

Department of Homeland Security

Performance Budget Overview



Fiscal Year 2007
Congressional Budget Justification

Table of Contents

| | |
|---|----|
| Introduction | 1 |
| Performance Goals and Measures by DHS Strategic Goal – Programs, the means and strategies to achieve goals, their resources and their past and planned performance. | |
| 1. AWARENESS - Identify and understand threats, assess vulnerabilities, determine potential impacts and disseminate timely information to our homeland security partners and the American public..... | 3 |
| 2. PREVENTION - Detect, deter and mitigate threats to our homeland..... | 4 |
| 3. PROTECTION - Safeguard our people and their freedoms, critical infrastructure, property and the economy of our nation from acts of terrorism, natural disasters and other emergencies. | 17 |
| 4. RESPONSE - Lead, manage and coordinate the national response to acts of terrorism, natural disasters, and other emergencies. | 24 |
| 5. RECOVERY - Lead national, state, local, and private sector efforts to restore services and rebuild communities after acts of terrorism, natural disaster, or other emergencies..... | 25 |
| 6. SERVICE - Serve the public effectively by facilitating lawful trade, travel and immigration. | 26 |
| 7. ORGANIZATIONAL EXCELLENCE - Value our most important resource, our people. Create a culture that promotes a common identity, innovation, mutual respect, accountability and teamwork to achieve efficiencies, effectiveness, and operational synergies. | 28 |
| Verification and Validation of Measured Performance Values | 30 |
| Interim Adjustments to the Strategic Plan | 31 |
| Additional information available at www.dhs.gov, under DHS Organization: | |
| A. Verification and Validation of Measured Values Detail | |
| B. Changes In Goals and Performance Measures Based on the Achievement of Goals in FY 2005 | |

DEPARTMENT OF HOMELAND SECURITY

Overview

This is the Department of Homeland Security's Performance Budget. It demonstrates the performance levels associated with the FY 2007 President's Budget and implementation of the first year of the Department's Future Years Homeland Security Program, FY 2007 to FY 2011.

This performance budget is submitted in compliance with the Government Performance and Results Act of 1993 ("GPRA" or the "Results Act") requirements for an Annual Performance Plan following Office of Management and Budget (OMB) guidance. The performance goals and measures targets contained in this Overview are those for subsequent reporting in the Department's Annual Performance and Accountability Report for FY 2006.

The overview begins by stating what DHS intends to accomplish to fulfill its mission and achieve its goals and objectives for the level of funding requested, thus accomplishing its

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The mission of the Department of Homeland Security is:

We will lead the unified national effort to secure America. We will prevent and deter terrorist attacks and protect against and respond to threats and hazards to the nation. We will ensure safe and secure borders, welcome lawful immigrants and visitors, and promote the free-flow of commerce.

What DHS intends to accomplish in FY 2007 by strategic goal including:

- **The Programs, which are the means and strategies to achieve goals**
- **Program Performance Goals and Measures,**
- **Resource budgets, both dollars and staffing levels by program,**
- **Past performance accomplishments in meeting targets.**

The following tables show the contribution of DHS programs to achieve the DHS strategic goals as demonstrated by program performance goals, measures and targets. Programs are the means and strategies to accomplish the strategic plan. For each program the staff levels and budget including component allocated overhead are shown to achieve the performance goals. Program tables are arrayed under the DHS strategic goal they most strongly support, although may support multiple DHS goals and objectives. Each program table shows all the DHS strategic objectives it supports.

This document has purposely been kept brief, in the belief that too much information can overwhelm rather than inform. Yet, by providing key information on programs it provides a comprehensive understanding of DHS is plans. For further details, additional information is available from three primary sources:

- The body of the DHS Congressional Justification for the President Budget, which includes detailed information by DHS's components,
- Supplemental information to this Overview is available at www.dhs.gov.
 - Appendix A on verification and validation of measured values,
 - Appendix B on changes in goals and performance measures based on the achievement of goals in FY 2005.
- Classified supplements available as appropriate.

STRATEGIC GOAL - 1. AWARENESS - Identify and understand threats, assess vulnerabilities, determine potential impacts and disseminate timely information to our homeland security partners and the American public.

Objectives established by the Department to achieve this goal are:

- 1.1 - Gather, fuse, and analyze all terrorism and threat related intelligence.
- 1.2 - Identify and assess the vulnerability of critical infrastructure and key assets.
- 1.3 - Provide timely, actionable, accurate, and relevant information based on intelligence analysis and vulnerability assessments to homeland security partners, including the public.
- 1.4 - Develop a Common Operating Picture for domestic situational awareness, including air, land, and sea.

Principle means and strategies to achieve these objectives are the following programs.

| | | | | | | |
|--|--------------|---------|---------|-------------------------|-----------|-----------|
| Program: Analysis and Operations | | | | | | |
| Performance Goal: Deter, detect, and prevent terrorist incidents by sharing domestic situational awareness through national operational communications and intelligence analysis. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.3 - 100.0% | | | | | | |
| Measure: Percent of Federal, State and local agencies that maintain connectivity with the Homeland Security Operations Center (HSOC) via Homeland Security Information Network (HSIN) and participate in information sharing and collaboration concerning infrastructure status, potential threat and incident management information | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 33% (Baseline Estimate) | Sensitive | Sensitive |
| | Actual | None | None | 7% | N/A | N/A |
| Lead Organization: Analysis and Operations | \$ Thousands | N/A | N/A | N/A | \$255,500 | \$298,663 |
| | FTE | N/A | N/A | N/A | 406 | 475 |

| | | | | | | |
|---|--------------|---------|---------|----------|----------|----------|
| Program: Intelligence | | | | | | |
| Performance Goal: 100 percent distribution of sensitive threat information relative to Department of Homeland Security / Transportation Security Administration components, field elements and stakeholders. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 100.0% | | | | | | |
| Measure: Number of successful attacks resulting from mishandling or misinterpreting intelligence information received by TSA intelligence service. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 0 | 0 | 0 |
| | Actual | None | None | 0 | N/A | N/A |
| Lead Organization: Transportation Security Administration | \$ Thousands | None | None | \$14,000 | \$21,000 | \$21,000 |
| | FTE | None | None | 99 | 95 | 95 |

| | | | | | | |
|--|--------------|---------|---------|---------|-----------|-----------|
| Program: Transportation Vetting and Credentialing | | | | | | |
| Performance Goal: Prevent known or suspected terrorist from gaining access to sensitive areas of the transportation system. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.3 - 50.0%, 2.5 - 50.0% | | | | | | |
| Measure: Number of successful attacks to the transportation system that should have been prevented by the program. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 0 | 0 |
| | Actual | None | None | 0 | N/A | N/A |
| Lead Organization: Transportation Security Administration | \$ Thousands | None | None | 240,686 | \$389,296 | \$130,801 |
| | FTE | None | None | 104 | 125 | 128 |

STRATEGIC GOAL - 2. PREVENTION - Detect, deter and mitigate threats to our homeland.

Objectives established by the Department to achieve this goal are:

- 2.1 Secure our borders against terrorists, means of terrorism, illegal drugs and violations of trade and immigration laws.
- 2.2 Enforce trade and immigration laws.
- 2.3 Provide operational end users with the technology and capabilities to detect and prevent terrorist attacks, means of terrorism and other illegal activities.
- 2.4 Coordinate national and international policy, law enforcement and other actions to prevent terrorism.
- 2.5 Strengthen the security of the nation's transportation systems.
- 2.6 Ensure the security and integrity of the immigration system.

Principle means and strategies to achieve these objectives are the following programs.

| Program: Border Security Inspections and Trade Facilitation at Ports of Entry | | | | | | |
|--|-------------|---------|---------|---------|---------|---------|
| Performance Goal: Improve the targeting, screening, and apprehension of high - risk international cargo and travelers to prevent terrorist attacks, while providing processes to facilitate the flow of safe and legitimate trade and travel. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.1 - 67.7%, 6.4 - 32.3% | | | | | | |
| Measure: Advanced Passenger Information System (APIS) Data Sufficiency Rate. (Percent) | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 94.2% | 99.1% | 99.2% | 99.3% |
| | Actual | None | 98% | 98.6% | N/A | N/A |
| Measure: Border Vehicle Passengers in Compliance with Agricultural Quarantine Regulations (percent compliant). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 96.4% | 94.6% | 94.6% |
| | Actual | None | None | 93.68% | N/A | N/A |
| Measure: International Air Passengers in Compliance with Agricultural Quarantine Regulations (percent compliant). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 97% | 97% | 97% | 97% |
| | Actual | None | 97% | 95.8% | N/A | N/A |
| Measure: Percent of canines with 100% detection rate results in testing of the Canine Enforcement Team. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 98.7% | 99.0% | 99.0% |
| | Actual | None | None | 99% | N/A | N/A |
| Measure: Number of foreign mitigated examinations waived through the Container Security Initiative. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 10,000 | 24,000 | 28,000 |
| | Actual | None | 2,416 | 25,222 | N/A | N/A |
| Measure: Percent of worldwide U.S. destined containers processed through Container Security Initiative (CSI) ports | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 68% | 81% | 86% |
| | Actual | None | 48% | 73% | N/A | N/A |
| Measure: Compliance rate for Customs - Trade Partnership Against Terrorism (C-TPAT) members with the established C - TPAT security guidelines. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 98% | 90% | 88% |
| | Actual | None | None | 97.0% | N/A | N/A |
| Measure: Percent of Sea Containers Examined using Non - Intrusive Inspection Technology (NII) | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 5% | 5% | 5.25% | 5.5% |
| | Actual | None | 5.2% | 8.1% | N/A | N/A |

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| | | | | | | |
|---|---------------------|---------|-------------|-------------|-------------|-------------|
| Measure: Percent of Truck and Rail Containers Examined using Non - Intrusive Inspection (NII) Technologies | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 10% | 10% | 10.25% | 10.5% |
| | Actual | None | 26.2% | 28.9% | N/A | N/A |
| Lead Organization: Customs and Border Protection | \$ Thousands | None | \$3,293,889 | \$3,282,459 | \$3,490,801 | \$3,616,633 |
| | FTE | None | 25,007 | 26,123 | 26,247 | 26,387 |

| | | | | | | |
|---|---------------------|---------|-------------|-------------|-------------|-------------|
| Program: Border Security and Control between Ports of Entry | | | | | | |
| Performance Goal: To gain operational control of the U.S. border in areas deemed as high priority for terrorist threat potential or other national security objectives. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.1 - 73.2%, 2.3 - 26.8% | | | | | | |
| Measure: Apprehensions and seizures at checkpoints - effectiveness of checkpoint operations in apprehensions and seizures as they relate to border enforcement activities. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 5% - 10% | 5% - 10% | 5% - 10% |
| | Actual | None | None | 6.2% | N/A | N/A |
| Measure: Border Miles Under Operational Control | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 150 miles | 338 | 388 |
| | Actual | None | None | 288 | N/A | N/A |
| Lead Organization: Customs and Border Protection | \$ Thousands | None | \$2,253,767 | \$2,401,016 | \$2,643,981 | \$3,271,266 |
| | FTE | None | 13,718 | 13,468 | 14,457 | 16,089 |

| | | | | | | |
|---|---------------------|---------|-----------|-----------|-----------|-----------|
| Program: Automation Modernization | | | | | | |
| Performance Goal: Improve the threat and enforcement information available to decision makers from legacy and newly developed systems for the enforcement of trade rules and regulations and facilitation of U.S. trade. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Percent of internal population using ACE functionality to manage trade information | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 8% | 14% | 26% |
| | Actual | None | None | 8% | N/A | N/A |
| Measure: Percent of trade accounts with access to ACE functionality to manage trade information | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 1% | 4% | 11% |
| | Actual | None | None | 1% | N/A | N/A |
| Measure: Percent of time the Treasury Enforcement Communication System (TECS) is available to end users. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 90% | 92% | 94% |
| | Actual | None | None | 96.15% | N/A | N/A |
| Lead Organization: Customs and Border Protection | \$ Thousands | None | \$438,520 | \$449,909 | \$451,440 | \$461,207 |
| | FTE | None | 11 | 35 | 62 | 62 |

| | | | | | | |
|---|---------------------|---------|---------|---------------------|-----------|-----------|
| Program: Air and Marine Operations | | | | | | |
| Performance Goal: Deny the use of air, land and coastal waters for conducting acts of terrorism and other illegal activities against, the United States. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.1 - 100.0% | | | | | | |
| Measure: Percentage of no - launches to prevent acts of terrorism and other illegal activities arising from unlawful movement of people and goods across the borders of the United States. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | Baseline (estimate) | 23% | 23% |
| | Actual | None | None | 4.41% | N/A | N/A |
| Lead Organization: Customs and Border Protection | \$ Thousands | None | 0 | \$388,971 | \$558,153 | \$497,575 |
| | FTE | None | 0 | 1,010 | 1,220 | 1,220 |

The following six programs are for the Domestic Nuclear Detection Office created in FY 2006

| | | | | | | |
|---|--------------|---------|---------|---------|----------|----------|
| Program: Systems Engineering and Architecture | | | | | | |
| Performance Goal: Develop the systems architecture, conduct all associated systems engineering, and develop technology roadmaps for risk areas in nuclear detection. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Percentage of Architecture layers assessed. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | N/A | 22% |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Measure: Number of Architecture layers defined. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | 9 | N/A |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Lead Organization: Domestic Nuclear Detection Office | \$ Thousands | N/A | N/A | N/A | \$20,129 | \$30,158 |
| | FTE | N/A | N/A | N/A | 3 | 17 |

| | | | | | | |
|--|--------------|---------|---------|---------|-----------|-------------------|
| Program: Systems Development and Acquisition | | | | | | |
| Performance Goal: Incrementally design, develop, acquire, and support the deployment of a system capable of rapid and high - reliability detection and identification of special nuclear material with out restriction to commerce. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Number of next generation detection systems acquired. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | 112 | 155 |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Measure: Number of Cargo Advanced Automated Radiography Systems acquired. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | N/A | 2 proto- types |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Measure: Number of individual Urban Area Security Designs prepared for the Securing the Cities Program. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | N/A | 1 |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Measure: Number of multi agency working group program reviews held for the Securing the Cities Program. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | 3 | 6 |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Lead Organization: Domestic Nuclear Detection Office | \$ Thousands | N/A | N/A | N/A | \$186,802 | \$293,158 |
| | FTE | N/A | N/A | N/A | 3 | 22 |

| | | | | | | |
|--|--------------|---------|---------|---------|----------|-----------|
| Program: Transformational Research and Development | | | | | | |
| Performance Goal: Develop the future nuclear detection technologies that will be capable of detecting all nuclear material entering the United States Homeland. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Percent of proposals awarded. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | 3% | 6% |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Measure: Number of advanced detection technologies successfully demonstrated. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | N/A | 1 |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Lead Organization: Domestic Nuclear Detection Office | \$ Thousands | N/A | N/A | N/A | \$56,955 | \$102,519 |
| | FTE | N/A | N/A | N/A | 2 | 9 |

| | | | | | | |
|--|--------------|---------|---------|---------|----------|----------|
| Program: Assessments | | | | | | |
| Performance Goal: Develop the tools and methodology for and to assess the Nation's domestic nuclear detection capabilities through a combination of developmental and operational test and evaluation, as well as active red-teaming exercises. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Number of tests conducted annually to assess system capability. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | 2 | 2 |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Measure: Number of Red Teaming exercises conducted. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | N/A | 1 |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Measure: Number of Net Assessments performed. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | N/A | 1 |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Lead Organization: Domestic Nuclear Detection Office | \$ Thousands | N/A | N/A | N/A | \$26,668 | \$38,198 |
| | FTE | N/A | N/A | N/A | 3 | 15 |

| | | | | | | |
|--|--------------|---------|---------|---------|----------|----------|
| Program: Operations Support | | | | | | |
| Performance Goal: Establish and maintain a real-time situational awareness and support capability for the national nuclear detection architecture, including information analysis, technical reachback, and the development of training and operational response protocols. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Number of personnel trained in radiological and nuclear preventive detection skills. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | 300 | 1,200 |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Lead Organization: Domestic Nuclear Detection Office | \$ Thousands | N/A | N/A | N/A | \$26,838 | \$54,055 |
| | FTE | N/A | N/A | N/A | 3 | 43 |

| | | | | | | |
|---|--------------|---------|---------|---------|---------|----------|
| Program: Radiological and Nuclear Forensics and Attribution | | | | | | |
| Performance Goal: Provide the Nation with the ability to determine the origin and method of nuclear or radiological attack for the purpose of prosecution or other U.S. Government action. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: New program for FY 2007; Measure to be developed. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | N/A | N/A | N/A |
| Lead Organization: Domestic Nuclear Detection Office | \$ Thousands | N/A | N/A | N/A | N/A | \$17,700 |
| | FTE | N/A | N/A | N/A | N/A | 6 |

| | | | | | | |
|---|--------------|---------|---------|---------|---------|---------|
| Program: Accreditation | | | | | | |
| Performance Goal: Accredite all Federal law enforcement training. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.4 - 100.0% | | | | | | |
| Measure: Total number of programs accredited and re-accredited through Federal Law Enforcement Training Accreditation (FLETA). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | N/A | 2 | 5 | 9 |
| | Actual | None | N/A | 2 | N/A | N/A |
| Lead Organization: Federal Law Enforcement Training Center | \$ Thousands | None | None | \$1,643 | \$1,356 | \$1,290 |
| | FTE | None | None | 9 | 9 | 7 |

| | | | | | | |
|---|--------------|----------|----------|-----------|-----------|-----------|
| Program: Law Enforcement Training | | | | | | |
| Performance Goal: Provide the knowledge and skills to enable law enforcement agents and officers to fulfill their responsibilities. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.4 - 100.0% | | | | | | |
| Measure: Percent of students that express excellent or outstanding on the Student Quality of Training Survey (SQTS). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 64% | 66% | 67% |
| | Actual | None | None | 64% | N/A | N/A |
| Measure: Percent of federal supervisors that rate their FLETC basic training graduate's preparedness as good or excellent | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | Baseline | 73% | 73% | 74% |
| | Actual | None | 73.4 | 90% | N/A | N/A |
| Measure: Percent of Partner Organizations (POs) that express an agree or strongly agree on the Partner Organization Satisfaction Survey (POSS) | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | Baseline | 78% | 80% | 82% | 82% |
| | Actual | 79% | 92.7 | 92.7% | N/A | N/A |
| Lead Organization: Federal Law Enforcement Training Center | \$ Thousands | None | None | \$225,925 | \$278,178 | \$243,266 |
| | FTE | None | None | 940 | 992 | 1,009 |

| | | | | | | |
|---|--------------|---------|-------------|-------------|-------------|-------------|
| Program: Detention and Removal | | | | | | |
| Performance Goal: Remove all removable aliens from the United States. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.2 - 100.0% | | | | | | |
| Measure: Number of aliens with a final order removed in a quarter/Number of final orders that become executable in the same quarter (demonstrated as a percent). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 61% | 79% | 81% | 81% | 85% |
| | Actual | 77.7% | 80.7% | 65.6 | N/A | N/A |
| Lead Organization: United States Immigration and Customs Enforcement | \$ Thousands | None | \$1,377,528 | \$1,585,739 | \$1,814,540 | \$2,494,286 |
| | FTE | None | 4,940 | 4,798 | 6,086 | 6,937 |

| | | | | | | |
|---|--------------|---------|-------------|-------------|-------------|-------------|
| Program: Office of Investigations | | | | | | |
| Performance Goal: Prevent the exploitation of systemic vulnerabilities in trade and immigration that allow foreign terrorists, other criminals, and their organizations to endanger the American people, property, and infrastructure. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.2 - 100.0% | | | | | | |
| Measure: Percent of closed investigations which have an enforcement consequence (arrest, indictment, conviction, seizure, fine or penalty). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | N/A | Baseline | 38.5% | 39.0% |
| | Actual | None | N/A | 37.9 | N/A | N/A |
| Lead Organization: United States Immigration and Customs Enforcement | \$ Thousands | None | \$1,042,462 | \$1,427,133 | \$1,577,906 | \$1,686,635 |
| | FTE | None | 7,431 | 7,845 | 8,393 | 8,864 |

| | | | | | | |
|---|--------------|---------|---------|-----------|-----------|-----------|
| Program: Screening Coordination and Operations Office (SCO) | | | | | | |
| Performance Goal: Enable Federal Immigration and Border Management agencies to make timely and accurate risk and eligibility decisions through coordination of screening capability policies, business strategy and processes, data, information systems, and technology to further enhance security and immigration, travel, and credentialing experiences. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.1 - 50.0%, 6.4 - 50.0% | | | | | | |
| Measure: Number of biometric watch list hits for visa applicants processed at consular offices. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 600 | 800 | 725 |
| | Actual | None | None | 897 | N/A | N/A |
| Measure: Ratio of adverse actions to total biometric watch list hits at ports of entry. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | N/A | 33% | 36% |
| | Actual | None | None | 30% | N/A | N/A |
| Measure: Number of biometric watch list hits for travelers processed at ports of entry. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 1,925 | 1,850 | 1,850 |
| | Actual | None | None | 2,059 | N/A | N/A |
| Lead Organization: Screening Coordination Operations | \$ Thousands | None | None | \$345,000 | \$340,495 | \$403,454 |
| | FTE | None | None | 84 | 134 | 166 |

| | | | | | | |
|--|--------------|---------|-----------|-----------|-----------|-----------|
| Program: Biological Countermeasures | | | | | | |
| Performance Goal: Provide dependable risk analyses, effective systems for surveillance and detection, and reliable bioforensic analyses to protect the nation against biological attacks. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Number of bioaerosol collectors deployed in the top threat cities. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 223 | 223 |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$178,591 | \$478,886 | \$402,979 | \$419,120 |
| | FTE | None | 48 | 100 | 100 | 161 |

| | | | | | | |
|--|--------------|---------|----------|----------|-----------|-----------|
| Program: Chemical Countermeasures | | | | | | |
| Performance Goal: Provide dependable risk analyses, effective systems for surveillance, detection, and cleanup, and reliable chemical forensic analyses to protect the nation against chemical attacks. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Percent completion of an effective restoration capability to restore key infrastructure to normal operation after a chemical attack. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 25% | 35% |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$25,278 | \$64,931 | \$100,745 | \$103,279 |
| | FTE | None | 10 | 25 | 25 | 40 |

| | | | | | | |
|--|--------------|---------|---------|----------|----------|-----------|
| Program: Explosives Countermeasures | | | | | | |
| Performance Goal: Improve explosives countermeasures technologies and procedures to prevent attacks on critical infrastructure, key assets, and the public. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Cumulative number of air cargo and rail passenger explosives screening pilots initiated. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 4 | 7 |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$7,675 | \$19,911 | \$46,661 | \$107,616 |
| | FTE | None | 3 | 11 | 61 | 41 |

| | | | | | | |
|---|---------------------|---------|----------|----------|----------|----------|
| Program: Threat Awareness Portfolio | | | | | | |
| Performance Goal: Advance capabilities for threat discovery and awareness, information management and sharing, linkage of threats with vulnerabilities, and capability and motivation assessments for terrorist organizations. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Average of expert reviews of improvement in the national capability to assess threats of terrorist attacks. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 7 | 7 |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$63,100 | \$89,174 | \$45,600 | \$49,532 |
| | FTE | None | 18 | 16 | 16 | 18 |

| | | | | | | |
|---|---------------------|---------|----------|----------|----------|-----------|
| Program: Support to Department of Homeland Security Components | | | | | | |
| Performance Goal: Develop effective technologies and tools to increase the capabilities of the Department of Homeland Security operational components to execute their mission to secure the homeland. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Percentage of program funding dedicated to developing technologies in direct response to DHS components' requirements. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 80% | 85% |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$25,500 | \$55,148 | \$84,838 | \$110,152 |
| | FTE | None | 19 | 46 | 53 | 42 |

| | | | | | | |
|---|---------------------|---------|----------|-----------|----------|----------|
| Program: University Programs | | | | | | |
| Performance Goal: Establish and sustain a coordinated university - based research, development and education system to enhance the Nation's homeland security. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Percent of peer review adjectival ratings on University Programs' management and research and education programs that are very good or excellent. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 78% | 80% |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$23,015 | \$120,064 | \$66,810 | \$64,596 |
| | FTE | None | 4 | 13 | 13 | 25 |

| | | | | | | |
|--|--------------|---------|----------|----------|----------|----------|
| Program: Standards | | | | | | |
| Performance Goal: Develop well - designed standards and test and evaluation protocols for products, services, and systems used by the Department of Homeland Security and its partners to ensure consistent and verifiable effectiveness. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Percent of standards introduced that are adopted by Department of Homeland Security and partner agencies. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 67% | 75% |
| | Actual | None | None | None | N/A | N/A |
| Measure: Number of Department of Homeland Security official technical standards introduced. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 15 | 20 |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$33,758 | \$42,202 | \$37,117 | \$27,508 |
| | FTE | None | 6 | 9 | 9 | 11 |

| | | | | | | |
|---|--------------|---------|---------|---------|---------|----------|
| Program: Emergent and Prototypical Technology (EPT) | | | | | | |
| Performance Goal: Prevent terrorist attacks by developing effective capabilities to characterize, assess, and counter new and emerging threats and identify and rapidly develop, prototype, and commercialize innovative technologies to thwart terrorist attacks. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Average customer satisfaction with risk assessments and prototypical technology deliverables. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | NA | 7.5 |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | None | 0 | 0 | \$24,176 |
| | FTE | None | None | 0 | 0 | 9 |

| | | | | | | |
|--|--------------|---------|----------|----------|---------|-------------------|
| Program: Emerging Threats | | | | | | |
| Performance Goal: Prevent terrorist attacks by developing effective capabilities to characterize, assess, and counter new and emerging threats. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Average customer satisfaction rating with risk assessments to identify potential future threats. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 7.5 | (see EPT program) |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$11,668 | \$14,037 | \$8,484 | \$0 |
| | FTE | None | 2 | 9 | 9 | 0 |

| | | | | | | |
|---|--------------|---------|----------|----------|----------|-------------------|
| Program: Rapid Prototyping | | | | | | |
| Performance Goal: Identify and rapidly develop, prototype, and commercialize innovative technologies to thwart terrorist attacks. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Number of prototypes delivered through DHS funded projects through Technical Support Working Group (TSWG), Rapid Technology Application Program (RTAP) and Small Business Innovation Research (SBIR) program. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 4 | (see EPT program) |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$69,430 | \$69,407 | \$37,117 | \$0 |
| | FTE | None | 4 | 7 | 7 | 0 |

| | | | | | | |
|---|--------------|---------|----------|----------|-----------|---------|
| Program: Counter Man-Portable Air Defense System (MANPADS) | | | | | | |
| Performance Goal: Provide effective and economical capabilities to dramatically reduce the threat to commercial aircraft posed by man-portable anti-aircraft missiles. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Number of operational flight hours of Counter-MANPADS system conducted in a commercial aviation environment. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 300 | 3000 |
| | Actual | None | None | None | N/A | N/A |
| Measure: Increase in Mean Flight Hours Between Failure (MFHBF) from Phase II to Phase III. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 1100 | 3000 |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$17,133 | \$54,806 | \$116,652 | \$6,066 |
| | FTE | None | 2 | 7 | 7 | 2 |

| | | | | | | |
|--|--------------|---------|---------|---------|----------|----------|
| Program: Interoperability Compatibility | | | | | | |
| Performance Goal: Ensure interoperability and compatibility between emergency response agencies at the local, state, and federal levels and standardize federal testing and evaluation efforts for emergency response technologies. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Percent of grant programs for public safety wireless communications that include "SAFECOM" Federal standards - approved grant guidance. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 100% | 100% |
| | Actual | None | None | None | N/A | N/A |
| Measure: Percent of states that have initiated or completed a statewide interoperability plan, such as the Statewide Communications Interoperability Plan (SCIP). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 26% | 36% |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$1,500 | \$7,133 | \$28,102 | \$36,959 |
| | FTE | None | 6 | 16 | 16 | 14 |

| | | | | | | |
|---|--------------|---------|----------|----------|----------|----------|
| Program: Critical Infrastructure Protection | | | | | | |
| Performance Goal: Produce actionable information and recommend reliable technologies to help protect U.S. critical infrastructure. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Number of analyses/simulations completed on the Critical Infrastructure Protection - Decision Support System (CIP - DSS) to provide actionable information to help protect U. S. critical infrastructure. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 4 | 8 |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$12,118 | \$69,077 | \$43,267 | \$19,157 |
| | FTE | None | 1 | 8 | 13 | 7 |

| | | | | | | |
|---|--------------|---------|----------|----------|----------|----------|
| Program: Cyber Security | | | | | | |
| Performance Goal: Enable the creation of and migration to a more secure critical information infrastructure. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Cumulative number of cyber security data sets contained in protected repository. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 100 | 150 |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$10,270 | \$18,709 | \$17,710 | \$28,256 |
| | FTE | None | 1 | 17 | 17 | 11 |

| | | | | | | |
|---|--------------|---------|---------|---------|---------|---------|
| Program: SAFETY Act | | | | | | |
| Performance Goal: Encourage the development and deployment of anti - terrorism technologies by awarding SAFETY Act benefits to homeland security technology producers. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 100.0% | | | | | | |
| Measure: Percentage of full applications that receive liability protection under the SAFETY Act. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 65% | 65% |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Science and Technology Directorate | \$ Thousands | None | \$400 | \$1,122 | \$7,423 | \$5,854 |
| | FTE | None | 2 | 13 | 8 | 2 |

| | | | | | | |
|---|--------------|---------|---------|-------------|-------------|-------------|
| Program: Aviation Security | | | | | | |
| Performance Goal: Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved passenger and baggage screening processes. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.3 - 14.0%, 2.5 - 85.0%, 3.1 - 1.0% | | | | | | |
| Measure: Percent of the nationally critical aviation transportation assets or systems that have been assessed during the fiscal year and have mitigation strategies in place to reduce risk. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 55% | 33% | 33% |
| | Actual | None | None | 33% | N/A | N/A |
| Measure: Passenger screening covert test results (percent of screeners correctly identifying and resolving). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | Classified | Classified | Classified |
| | Actual | None | None | None | N/A | N/A |
| Measure: Level of the Customer Satisfaction Index (CSI-A) for Aviation Operations. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 81 | 82 |
| | Actual | None | None | 78 | N/A | N/A |
| Measure: Baggage screening covert test results (percent of screeners correctly identifying and resolving). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | Classified | Classified | Classified |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Transportation Security Administration | \$ Thousands | None | None | \$5,211,456 | \$5,097,119 | \$5,411,167 |
| | FTE | None | None | 52,135 | 48,977 | 48,889 |

| | | | | | | |
|---|--------------|---------|---------|----------|----------|----------|
| Program: Surface Transportation Security | | | | | | |
| Performance Goal: Reduce the probability of a successful terrorist or other criminal attack on surface transportation systems through the issuing of standards, compliance inspections, and vulnerability assessments. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.2 - 5.0%, 2.5 - 95.0% | | | | | | |
| Measure: Percent of nationally critical surface transportation assets or systems that have been assessed during the fiscal year and have mitigation strategies in place to reduce risk. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | .75% | 3.57% | 14.28% |
| | Actual | None | None | .75% | N/A | N/A |
| Lead Organization: Transportation Security Administration | \$ Thousands | None | None | \$36,000 | \$58,200 | \$37,200 |
| | FTE | None | None | 291 | 368 | 368 |

| | | | | | | |
|--|--------------|------------|------------|------------|------------|------------|
| Program: Federal Air Marshal Service | | | | | | |
| Performance Goal: Promote confidence in our nation's civil aviation system through the effective deployment of Federal Air Marshals to detect, deter, and defeat hostile acts targeting U.S. air carriers, airports, passengers, and crews. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.5 - 57.0%, 3.1 - 43.0% | | | | | | |
| Measure: Number of successful terrorist and other criminal attacks initiated from commercial passenger aircraft cabins with Federal Air Marshal Service (FAMS) coverage. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 0 | 0 | 0 | 0 |
| | Actual | None | 0 | 0 | N/A | N/A |
| Measure: Percentage level in meeting Federal Air Marshal Service (FAMS) mission and flight coverage targets for each individual category of identified risk. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | Classified | Classified | Classified | Classified | Classified |
| | Actual | Classified | Classified | Classified | N/A | N/A |
| Lead Organization: Transportation Security Administration | \$ Thousands | None | \$610,290 | \$662,900 | \$712,160 | \$699,294 |
| | FTE | Classified | Classified | Classified | Classified | Classified |

| | | | | | | |
|---|--------------|-----------|-----------|-----------|-----------|-----------|
| Program: Marine Safety | | | | | | |
| Performance Goal: Eliminate maritime fatalities and injuries on our Nations oceans and waterways. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 2.5 - 90.0% | | | | | | |
| Measure: Maritime Injury and Fatality Index. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 1,543 | 1,513 | 1,317 | 1,280 | 1,273 |
| | Actual | 1,307 | 1,293 | 1,304 | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$466,582 | \$487,391 | \$613,843 | \$741,574 | \$677,699 |
| | FTE | 3,159 | 3,223 | 5,528 | 4,005 | 3,996 |

| | | | | | | |
|--|--------------|-----------|-----------|--|-------------|-------------|
| Program: Drug Interdiction | | | | | | |
| Performance Goal: Reduce the flow of illegal drugs entering the U.S. via non - commercial maritime shipping sources. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 2.1 - 90.0% | | | | | | |
| Measure: Removal rate for cocaine that is shipped via non-commercial maritime means. * Drug flow rate not yet available to calculate percent. Percent will be reported in the FY 2006 annual report. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 15% | 19% | 22% | 26% |
| | Actual | None | 30.7% | 137.5 Metric Tons Seized. * (estimate) | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$747,820 | \$907,232 | \$1,017,478 | \$1,211,218 | \$1,239,474 |
| | FTE | 5,579 | 5,494 | 4,662 | 6,301 | 6,322 |

| | | | | | | |
|---|--------------|-----------|-----------|-----------|-----------|-----------|
| Program: Migrant Interdiction | | | | | | |
| Performance Goal: Eliminate the flow of undocumented migrants via maritime routes to the U.S. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 2.1 - 87.5%, 6.3 - 2.5% | | | | | | |
| Measure: Percentage of undocumented migrants who attempt to enter the U.S. via maritime routes that are interdicted or deterred. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 87% | 87% | 88% | 89% | 91% |
| | Actual | 85.3% | 87.1% | 85.5% | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$449,315 | \$244,803 | \$548,675 | \$462,011 | \$486,625 |
| | FTE | 2,327 | 1,518 | 3,065 | 2,455 | 2,511 |

| | | | | | | |
|--|--------------|-----------|-----------|----------|-----------|-----------|
| Program: Other LE (law enforcement) | | | | | | |
| Performance Goal: Reduce the numbers of vessel incursions into the United States Exclusive Economic Zone (EEZ). | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 2.1 - 90.0% | | | | | | |
| Measure: Number of incursions into the U.S. Exclusive Economic Zone. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 202 | 202 | 200 | 199 | 199 |
| | Actual | 153 | 247 | 171 | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$274,300 | \$102,958 | \$94,642 | \$143,924 | \$152,569 |
| | FTE | 2,008 | 657 | 445 | 710 | 723 |

| | | | | | | |
|---|--------------|-----------|-----------|-----------|-----------|-----------|
| Program: Defense Readiness | | | | | | |
| Performance Goal: Support our national security and military strategies by ensuring assets are at the level of readiness required by the combatant commander. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 2.4 - 90.0% | | | | | | |
| Measure: Percent of time that Coast Guard assets included in the Combatant Commander Operational Plans are ready at a Status of Resources and Training System (SORTS) rating of 2 or better. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 100 | 100% | 100% | 100% | 100% |
| | Actual | 78 | 76% | 69 | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$586,733 | \$229,068 | \$612,554 | \$615,814 | \$602,632 |
| | FTE | 461 | 996 | 2,942 | 2,079 | 2,109 |

| | | | | | | |
|--|--------------|---------|---------|---|-----------|-----------|
| Program: Immigration Security and Integrity | | | | | | |
| Performance Goal: Enhance the integrity of the legal immigration system. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.6 - 100.0% | | | | | | |
| Measure: Conduct Benefit Fraud Assessment on X (number of) Form Types and report as percentage of fraudulent cases found. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | baseline | 3 | 2 |
| | Actual | None | None | 33% (I-360, Petition for Amerasian, Widow(er), or Special Immigrant), 1% (I-90, Application to Replace Permanent Resident Card) | N/A | N/A |
| Measure: Number of form types where procedural and/or legislative changes to counteract fraud are proposed as a result of Benefit Fraud Assessments | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | N/A | 3 | 2 |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: United States Citizenship and Immigration Services | \$ Thousands | None | None | \$290,186 | \$292,465 | \$295,408 |
| | FTE | None | None | 753 | 868 | 868 |

STRATEGIC GOAL - 3. PROTECTION - Safeguard our people and their freedoms, critical infrastructure, property and the economy of our nation from acts of terrorism, natural disasters, and other emergencies.

Objectives established by the Department to achieve this goal are:

- 3.1 Protect the public from acts of terrorism and other illegal activities.
- 3.2 Reduce infrastructure vulnerability from acts of terrorism.
- 3.3 Protect our nation’s financial infrastructure against crimes, to include currency and financial systems.
- 3.4 Secure the physical safety of the President, Vice President, visiting world leaders, and other protectees.
- 3.5 Ensure the continuity of government operations and essential functions in the event of crisis or disaster.
- 3.6 Protect the marine environment and living marine resources.
- 3.7 Strengthen nationwide preparedness and mitigation against acts of terrorism, natural disasters, or other emergencies.

Principle means and strategies to achieve these objectives are the following programs.

| Program: Mitigation | | | | | | |
|--|--------------|-------------|-------------|-------------|-------------|-------------|
| Performance Goal: Reduce the impact of natural hazards on people and property through the analysis and reduction of risks and the provision of flood insurance. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0% | | | | | | |
| Measure: Potential property losses, disasters, and other costs avoided (\$ in billions). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | \$1.1B | \$1.949B | \$1.757B | \$2.27B | \$2.4B |
| | Actual | \$1.1B | \$1.949B | \$1.895 | N/A | N/A |
| Measure: Number of communities taking or increasing action to reduce their risk of natural or man - made disaster. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 500 | 500 | 710 | 585 | 585 |
| | Actual | 750 | 735 | 1,286 | N/A | N/A |
| Measure: Percent of the national population whose safety is improved through the availability of flood risk data in Geospatial Information System (GIS) format. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 10% | 10% | 50% | 50% | 60% |
| | Actual | 5% | 15% | 38.6 | N/A | N/A |
| Lead Organization: Federal Emergency Management Agency | \$ Thousands | \$2,141,272 | \$2,535,636 | \$6,389,315 | \$2,685,254 | \$2,945,124 |
| | FTE | 510 | 731 | 936 | 851 | 918 |

| Program: Readiness | | | | | | |
|---|--------------|-------------|-----------|-----------|-----------|-----------|
| Performance Goal: Help ensure the nation is ready to respond to and recover from acts of terrorism, natural disasters, or other emergencies through implementation of the National Incident Management System (NIMS) and the provision of emergency management training. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0% | | | | | | |
| Measure: Percent of respondents reporting they are better prepared to deal with disasters and emergencies as a result of training. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 87% | 87% | 80% | 80% |
| | Actual | None | 83% | 84.3% | N/A | N/A |
| Measure: Percent of Federal, State, Local and Tribal Governments compliant with the National Incident Management System (NIMS). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 100% | 100% | 100% |
| | Actual | None | None | 82% | N/A | N/A |
| Lead Organization: Federal Emergency Management Agency | \$ Thousands | \$1,206,248 | \$345,286 | \$136,300 | \$106,400 | \$118,483 |
| | FTE | 660 | 589 | 620 | 459 | 498 |

| | | | | | | |
|--|--------------|----------|----------|----------|----------|----------|
| Program: National Security | | | | | | |
| Performance Goal: Ensure all Federal Departments and Agencies have fully operational Continuity of Operations (COOP) and Continuity of Government (COG) capabilities. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.5 - 100.0% | | | | | | |
| Measure: Percent of fully operational Continuity of Government (COG) capabilities | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 75% | 80% | 70% | 70% |
| | Actual | None | 75% | 20% | N/A | N/A |
| Measure: Percent of Federal Departments and Agencies with fully operational Continuity of Operations (COOP) capabilities | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 75% | 80% | 90% | 95% | 100% |
| | Actual | N/A | 70% | 90% | N/A | N/A |
| Lead Organization: Federal Emergency Management Agency | \$ Thousands | \$26,110 | \$27,865 | \$60,600 | \$69,000 | \$68,700 |
| | FTE | 111 | 116 | 132 | 179 | 187 |

| | | | | | | |
|--|--------------|---------|-----------|-----------|-----------|-----------|
| Program: Protection of Federal Assets - Federal Protective Service | | | | | | |
| Performance Goal: Complete and continuous law enforcement and security protection of federally controlled facilities, their tenants, and the visiting public. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.1 - 74.0%, 3.2 - 22.0%, 3.5 - 4.0% | | | | | | |
| Measure: Effectiveness of Federal Protective Service Operations measured by the Federal Facilities Security Index. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | N/A | baseline | 100% | 100% |
| | Actual | None | None | 92% | N/A | N/A |
| Lead Organization: United States Immigration and Customs Enforcement | \$ Thousands | None | \$424,993 | \$436,414 | \$487,000 | \$516,011 |
| | FTE | None | 1,222 | 1,367 | 1,438 | 1,438 |

| | | | | | | |
|---|--------------|---------|---------|----------|----------|----------|
| Program: National Preparedness Leadership and Coordination | | | | | | |
| Performance Goal: Strengthen the Nation's capacity to prepare for and respond to natural or other disasters. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.2 - 50.0%, 3.7 - 50.0% | | | | | | |
| Measure: Percent of recommendations made by reviewing authorities (i.e., IG, OMB, GAO) that are implemented within 1 year. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | N/A | 90% | 90% | 90% |
| | Actual | None | None | 100% | N/A | N/A |
| Lead Organization: Preparedness | \$ Thousands | None | None | \$14,300 | \$14,157 | \$78,020 |
| | FTE | None | None | 17 | 32 | 48 |

| Program: Infrastructure Protection | | | | | | |
|---|--------------|---------|----------|-------------|-------------|-----------|
| Performance Goal: Protect the Nations high risk and most valued critical infrastructure and key resources (CI/KR) by characterizing and prioritizing assets, modeling and planning protective actions, building partnerships, and issuing targeted infrastructure protection grants. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.2 - 25.0%, 3.2 - 50.0%, 3.7 - 25.0% | | | | | | |
| Measure: Percent of identified high - priority critical infrastructure/key resources sites at which at least two suitable protective actions (PA) have been implemented. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 10% | 20% |
| | Actual | None | None | None | N/A | N/A |
| Measure: Percent of high - priority critical infrastructure for which a Buffer Zone Protection Plan (BZPP) has been implemented. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | Baseline | 70% | 28% | 38% |
| | Actual | None | None | 18% | N/A | N/A |
| Measure: Percent of high - priority critical infrastructure/key resources (CI/KR) sites at which a vulnerability assessment (VA) has been conducted. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | N/A | 10% | 15% | 25% |
| | Actual | None | None | 14% | N/A | N/A |
| Measure: Percent of goals and objectives identified in Regional Transit Security Strategies addressed by grantee projects. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | N/A | 53% | 86% |
| | Actual | None | None | None | N/A | N/A |
| Measure: Percent of Radiological Emergency Preparedness Program communities with a nuclear power plant that are fully capable of responding to an accident originating at the site. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 89% | 100% | 100% |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Preparedness | \$ Thousands | None | None | \$1,634,673 | \$1,460,731 | \$891,467 |
| | FTE | None | None | 322 | 443 | 484 |

| Program: Cyber Security & Telecommunications | | | | | | |
|--|--------------|---------|---------|----------------------------|-----------|-----------|
| Performance Goal: Improve the security of America's cyber and emergency preparedness telecommunications assets by working collaboratively with public, private, and international entities. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.2 - 100.0% | | | | | | |
| Measure: Government Emergency Telecommunications (GETS) call completion rate during periods of network congestion. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | N/A | 90% (Baseline estimate) | 90% | 90% |
| | Actual | None | None | 95.5% | N/A | N/A |
| Measure: Percent of targeted stakeholders who participate in or obtain cyber security products and services. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 50% | 55% |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Preparedness | \$ Thousands | None | None | \$234,074 | \$252,555 | \$272,468 |
| | FTE | None | None | 46 | 153 | 152 |

| | | | | | | |
|--|---------------------|---------|---------|-------------|-------------|-------------|
| Program: Grants, Training & Exercise | | | | | | |
| Performance Goal: Enhance the Nations preparedness by increasing the capability of states, territories, and local jurisdictions to prevent, protect against, respond to, and recover from terrorism and all - hazard events through the provision of grants, first responder training, technical assistance, and exercises. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0% | | | | | | |
| Measure: Percent of jurisdictions demonstrating acceptable performance on applicable critical tasks in exercises using Grants and Training approved scenarios. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 23% | 60% | 64% |
| | Actual | None | None | 40% | N/A | N/A |
| Measure: Percent of state and local homeland security agency grant recipients reporting measurable progress towards identified goals and objectives to prevent and respond to terrorist attacks. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 50% | 50% | 90% | 100% |
| | Actual | None | None | 35% | N/A | N/A |
| Measure: Average percentage increase in Weapons of Mass Destruction (WMD) and other knowledge, skills, and abilities of state and local homeland security preparedness professionals receiving training from pre and post assessments. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | N/A | 37% | 38% | 38% |
| | Actual | None | None | 38.5% | N/A | N/A |
| Measure: Percentage of homeland security strategies that are compliant with DHS planning requirements at the submission date. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 50% | 84% |
| | Actual | None | None | None | N/A | N/A |
| Measure: Percent of participating urban area grant recipients reporting measurable progress made towards identified goals and objectives to prevent and respond to terrorist attacks. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 50% | 90% | 100% |
| | Actual | None | None | 8% | N/A | N/A |
| Lead Organization: Preparedness | \$ Thousands | None | None | \$2,871,718 | \$2,313,981 | \$2,821,548 |
| | FTE | None | None | 62 | 163 | 162 |

| | | | | | | |
|--|--------------|---------|---------|----------|----------|----------|
| Program: Medical Coordination | | | | | | |
| Performance Goal: Ensure a coordinated and unified approach to represent medical readiness among the United States health community by providing data - driven, scientifically based policy and advice to advocate public health needs. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0% | | | | | | |
| Measure: Percent of agencies providing timely bio-surveillance information to National Biosurveillance Integration System (NBIS). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | N/A | Baseline | 15% | 20% |
| | Actual | None | None | N/A | N/A | N/A |
| Lead Organization: Preparedness | \$ Thousands | None | None | \$12,499 | \$13,212 | \$15,017 |
| | FTE | None | None | 9 | 20 | 25 |

| | | | | | | |
|---|--------------|---------|---------|-----------|-----------|-----------|
| Program: Fire Prevention Assistance | | | | | | |
| Performance Goal: Maximize the health and safety of the public and firefighting personnel against fire and fire - related hazards by providing assistance to fire departments and by training the Nations fire responders and health care personnel to prevent, protect against, respond to, and recover from fire - related events. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0% | | | | | | |
| Measure: Ratio of on-scene fire incident injuries to total number of active firefighters. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 3.4 | 3.4 |
| | Actual | None | None | N/A | N/A | N/A |
| Measure: Percent reduction in the rate of loss of life from fire-related events. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 15% | 18% | 21% |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Preparedness | \$ Thousands | N/A | N/A | \$715,000 | \$648,450 | \$341,423 |
| | FTE | N/A | N/A | None | 156 | 157 |

| | | | | | | |
|---|--------------|-----------|-----------|-----------|-----------|-----------|
| Program: Living Marine Resources (LMR) | | | | | | |
| Performance Goal: Achieve sustained fisheries regulation compliance on our Nations Oceans. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 3.6 - 90.0% | | | | | | |
| Measure: Percent of fishermen complying with federal regulations. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 97 | 97 | 97 | 97 | 97 |
| | Actual | 97 | 96.3% | 96.4% | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$503,580 | \$741,938 | \$720,113 | \$809,441 | \$808,968 |
| | FTE | 4,004 | 4,567 | 4,022 | 4,212 | 4,236 |

| | | | | | | |
|--|---------------------|-------------|-------------|---|-------------|-------------|
| Program: Ports Waterways and Coastal Security (PWCS) | | | | | | |
| Performance Goal: Reduce homeland security risk in the maritime domain. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 2.1 - 15.0%, 2.5 - 3.0%, 3.1 - 67.0%, 4.1 - 3.0%, 4.2 - 2.0% | | | | | | |
| Measure: Ports, Waterways, and Coastal Security Risk * Risk index reduced by 14%(CG risk) and 4%(all risk). 3.4% reported in the DHS FY 2005 Performance and Accountability Report. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | Full implementation of planned activities geared towards lowering the risk due to terrorism in the maritime domain. | 14% | 15% |
| | Actual | None | T.B.D. | Activities implemented as planned. * | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$1,736,024 | \$1,833,794 | \$1,625,391 | \$1,734,717 | \$2,034,848 |
| | FTE | 11,613 | 14,670 | 12,268 | 12,916 | 13,206 |

| | | | | | | |
|--|---------------------|---------|-----------|-----------|-----------|-----------|
| Program: Domestic Protectees (DP) | | | | | | |
| Performance Goal: Protect our nation's leaders and other protectees. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.4 - 100.0% | | | | | | |
| Measure: Percentage of Instances Protectees Arrive and Depart Safely. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 100% | 100% | 100% | 100% | 100% |
| | Actual | 100% | 100% | 100% | N/A | N/A |
| Lead Organization: United States Secret Service | \$ Thousands | None | \$819,927 | \$792,670 | \$810,560 | \$845,955 |
| | FTE | None | 3,140 | 3,358 | 3,374 | 3,404 |

| | | | | | | |
|--|---------------------|---------|-----------|-----------|-----------|-----------|
| Program: Foreign Protectees and Foreign Missions (FP/FM) | | | | | | |
| Performance Goal: Protect visiting world leaders. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.4 - 100.0% | | | | | | |
| Measure: Percentage of Instances Protectees Arrive and Depart Safely - Foreign Dignitaries. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 100% | 100% | 100% | 100% | 100% |
| | Actual | 100% | 100% | 100% | N/A | N/A |
| Lead Organization: United States Secret Service | \$ Thousands | None | \$105,406 | \$124,807 | \$129,134 | \$130,781 |
| | FTE | None | 527 | 659 | 659 | 659 |

| | | | | | | |
|---|--------------|---------|----------|----------|----------|----------|
| Program: Protective Intelligence (PI) | | | | | | |
| Performance Goal: Reduce threats posed by global terrorists and other adversaries. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.4 - 100.0% | | | | | | |
| Measure: Number of Protective Intelligence Cases Completed. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 4,000 | 4,500 | 4,000 | 4,000 | 3,300 |
| | Actual | 3,927 | 3,992 | 4,614 | N/A | N/A |
| Lead Organization: United States Secret Service | \$ Thousands | None | \$65,653 | \$68,857 | \$71,225 | \$72,534 |
| | FTE | None | 441 | 441 | 446 | 450 |

| | | | | | | |
|---|--------------|---------|-----------|-----------|-----------|-----------|
| Program: Financial Investigations (FI) | | | | | | |
| Performance Goal: Reduce loses to the public attributable to counterfeit currency, other financial crimes, and identity theft crimes that are under the jurisdiction of the Secret Service, which threaten the integrity of our currency and the reliability of financial payment systems worldwide. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.3 - 100.0% | | | | | | |
| Measure: Counterfeit Passed per Million Dollars of Genuine U.S. Currency. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | \$74 | \$74 | \$74 | \$74 | \$74 |
| | Actual | \$58 | \$60 | \$80 | N/A | N/A |
| Measure: Financial Crimes Loss Prevented (Billions). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | \$1.5 | \$1.0 | \$1.5 | \$1.5 | \$1.5 |
| | Actual | \$2.5 | \$1.7 | \$1.8 | N/A | N/A |
| Lead Organization: United States Secret Service | \$ Thousands | None | \$251,262 | \$315,794 | \$341,612 | \$340,571 |
| | FTE | None | 1,689 | 1,684 | 1,796 | 1,778 |

| | | | | | | |
|--|--------------|---------|----------|----------|----------|----------|
| Program: Infrastructure Investigations | | | | | | |
| Performance Goal: Reduce loses to the public attributable to electronic crimes and crimes under the jurisdiction of the Secret Service that threaten the integrity and reliability of the critical infrastructure of the country. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.3 - 100.0% | | | | | | |
| Measure: Financial Crimes Loss Prevented.(Millions) | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | \$150 | \$150 | \$150 | \$150 |
| | Actual | N/A | \$150 | \$556.2 | N/A | N/A |
| Lead Organization: United States Secret Service | \$ Thousands | None | \$27,323 | \$49,172 | \$50,958 | \$53,862 |
| | FTE | None | 240 | 254 | 289 | 298 |

| | | | | | | |
|--|--------------|---------|----------|----------|---------|----------|
| Program: Campaign Protection | | | | | | |
| Performance Goal: Protect our Presidential and Vice Presidential Candidates and Nominees. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 3.4 - 100.0% | | | | | | |
| Measure: Percentage of Instances Protectees Arrive and Depart Safely. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | N/A | 100% | 100% | N/A | 100% |
| | Actual | N/A | 100% | 100% | N/A | N/A |
| Lead Organization: United States Secret Service | \$ Thousands | None | \$64,557 | \$24,500 | \$0 | \$21,400 |
| | FTE | None | 236 | 120 | 0 | 24 |

STRATEGIC GOAL - 4. RESPONSE - Lead, manage and coordinate the national response to acts of terrorism, natural disasters, and other emergencies.

Objectives established by the Department to achieve this goal are:

- 4.1 Reduce the loss of life and property by strengthening response readiness.
- 4.2 Provide scalable and robust all-hazard response capability.
- 4.3 Provide search and rescue services to people and property in distress.

Principle means and strategies to achieve these objectives are the following programs.

| | | | | | | |
|---|--------------|-----------|-------------|-------------|-------------|-----------|
| Program: Response | | | | | | |
| Performance Goal: Ensure the capability and readiness of all FEMA disaster response teams and logistics capabilities to respond quickly and effectively to provide assistance when and where needed. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 4.1 - 67.6%, 4.2 - 32.4% | | | | | | |
| Measure: Average percent of response teams reported at operational status. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 50% | 85% | 88% |
| | Actual | None | None | 50% | N/A | N/A |
| Measure: Average response time in hours for emergency response teams to arrive on scene. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 72 | 60 | 48 | 36 |
| | Actual | None | 50 | 22 | N/A | N/A |
| Measure: Average time in hours to provide essential logistical services to an impacted community of 50,000 or fewer. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 64 | 60 | 48 |
| | Actual | None | None | 65 | N/A | N/A |
| Lead Organization: Federal Emergency Management Agency | \$ Thousands | \$962,285 | \$1,692,165 | \$9,468,000 | \$5,180,464 | \$517,532 |
| | FTE | 1,141 | 1,220 | 1,554 | 1,297 | 1,386 |

| | | | | | | |
|---|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Program: Search and Rescue (SAR) | | | | | | |
| Performance Goal: Save mariners in imminent danger on our Nations oceans and waterways. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 4.3 - 90.0% | | | | | | |
| Measure: Percent of mariners in imminent danger saved. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 85% lives saved | 85% lives saved | 86% lives saved | 86% lives saved | 86% lives saved |
| | Actual | 87.7% | 86.8% | 86.10% | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$681,978 | \$1,575,664 | \$910,887 | \$956,039 | \$879,796 |
| | FTE | 4,861 | 4,845 | 4,136 | 4,655 | 4,696 |

| | | | | | | |
|---|--------------|--------------|------------|------------|------------|------------|
| Program: Marine Environmental Protection (MEP) | | | | | | |
| Performance Goal: Eliminate oil spills and chemical discharge incidents. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 3.6 - 29.0%, 4.1 - 12.0%, 4.2 - 33.0%, 5.2 - 16.0% | | | | | | |
| Measure: The five-year average number of U.S. Coast Guard investigated oil spills greater than 100 gallons and chemical discharges into the navigable waters of the U.S. per 100 million short tons of chemical and oil products shipped in U.S. waters. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 42.6 or less | 41 or less | 20 or less | 19 or less | 19 or less |
| | Actual | 29.4 | 22.1 | 18.5 | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$242,008 | \$349,570 | \$255,124 | \$387,232 | \$331,710 |
| | FTE | 1,272 | 1,944 | 1,460 | 1,360 | 1,376 |

STRATEGIC GOAL - 5. RECOVERY - Lead national, state, local and private sector efforts to restore services and rebuild communities after acts of terrorism, natural disaster, or other emergencies.

Objectives established by the Department to achieve this goal are:

- 5.1 Strengthen nationwide recovery plans and capabilities.
- 5.2 Provide scalable and robust all-hazard recovery assistance.

Principle means and strategies to achieve these objectives are the following programs.

| | | | | | | |
|---|--------------|-------------|-------------|--------------------|-------------|-------------|
| Program: Recovery | | | | | | |
| Performance Goal: Help individuals and communities affected by federally declared disasters return to normal function quickly and efficiently, while planning for catastrophic disaster recovery operations. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 5.1 - 7.2%, 5.2 - 92.8% | | | | | | |
| Measure: Percent of customers satisfied with Public Recovery Assistance | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 87% | 87% | 88% | 88% |
| | Actual | None | 89.2% | Data Not Available | N/A | N/A |
| Measure: Percent of customers satisfied with Individual Recovery Assistance | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | 90% | 90% | 90% | 90% |
| | Actual | None | 90.4% | 93% | N/A | N/A |
| Lead Organization: Federal Emergency Management Agency | \$ Thousands | \$2,128,969 | \$3,266,582 | \$33,812,600 | \$2,285,800 | \$1,677,043 |
| | FTE | 3,056 | 2,821 | 4,406 | 2,957 | 2,981 |

STRATEGIC GOAL - 6. SERVICE - Serve the public effectively by facilitating lawful trade, travel and immigration.

Objectives established by the Department to achieve this goal are:

- 6.1 Increase understanding of naturalization, and its privileges and responsibilities.
- 6.2 Provide efficient and responsive immigration services that respect the dignity and value of individuals.
- 6.3 Support the United States humanitarian commitment with flexible and sound immigration and refugee programs.
- 6.4 Facilitate the efficient movement of legitimate cargo and people.

Principle means and strategies to achieve these objectives are the following programs.

| | | | | | | |
|---|---------------------|----------------|----------------|----------------|----------------|----------------|
| Program: Aids to Navigation (AtoN) | | | | | | |
| Performance Goal: Eliminate collisions, allisions and groundings by vessels on our Nations oceans and waterways. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 6.4 - 90.0% | | | | | | |
| Measure: Five-Year Average of Number of Collisions, Allisions, and Groundings (CAG) | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 2,010 or fewer | 1,923 or fewer | 1,831 or fewer | 1,748 or fewer | 1,664 or fewer |
| | Actual | 1,523 | 1,876 | 1825 | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$928,429 | \$945,827 | \$1,152,794 | \$1,086,817 | \$1,060,816 |
| | FTE | 7,804 | 6,749 | 6,985 | 7,521 | 7,521 |

| | | | | | | |
|---|---------------------|--------------------|--------------------------------|--------------------|--------------------|--------------------|
| Program: Ice Operations | | | | | | |
| Performance Goal: Maintain operational channels for navigation, limiting channel closures to two days (during average winters) and eight days (during severe winters). | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 1.0%, 1.4 - 9.0%, 6.4 - 90.0% | | | | | | |
| Measure: Limit the number of days critical waterways are closed due to ice to 2 days in an average winter and 8 days in a severe winter. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | 2(avg), 8 (severe) | 2(avg), 8 (severe) | 2(avg), 8 (severe) | 2(avg), 8 (severe) | 2(avg), 8 (severe) |
| | Actual | 7 (severe) | 4 closure days, average winter | 0 Closures | N/A | N/A |
| Lead Organization: United States Coast Guard | \$ Thousands | \$195,024 | \$184,793 | \$185,926 | \$151,406 | \$146,938 |
| | FTE | 1,529 | 1,295 | 1,149 | 907 | 911 |

| | | | | | | |
|--|--------------|---------|---------|-------------------|------------------|------------------|
| Program: Adjudication Services | | | | | | |
| Performance Goal: Provide immigration benefit services in a timely, consistent, and accurate manner. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 2.6 - 1.0%, 6.2 - 89.0%, 6.3 - 10.0% | | | | | | |
| Measure: Actual cycle time to process form I - 485 (Application to Register for Permanent Residence or to Adjust Status). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 15 months or less | 6 months or less | 6 months or less |
| | Actual | None | None | 13.9 | N/A | N/A |
| Measure: Actual cycle time to process form I - 129 (Petition for Nonimmigrant Worker). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 2 months or less | 2 months or less | 2 months or less |
| | Actual | None | None | 1.5 | N/A | N/A |
| Measure: Actual cycle time to process form N - 400 (Application for Naturalization). | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 10 months or less | 6 months or less | 6 months or less |
| | Actual | None | None | 10.9 | N/A | N/A |
| Measure: Number of refugee interviews conducted. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | up to 90,000 | up to 90,000 | up to 90,000 |
| | Actual | None | None | 58,937 | N/A | N/A |
| Measure: Percent of asylum reform referrals (at local offices) completed within 60 days of receipt. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 75% | 75% | 75% |
| | Actual | None | None | 79% | N/A | N/A |
| Lead Organization: United States Citizenship and Immigration Services | \$ Thousands | None | None | \$1,340,286 | \$1,447,743 | \$1,404,821 |
| | FTE | None | None | 7,471 | 7,511 | 7,061 |

| | | | | | | |
|---|--------------|---------|---------|-----------|-----------|-----------|
| Program: Information and Customer Service | | | | | | |
| Performance Goal: Provide timely, consistent, and accurate information to our customers. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 6.2 - 100.0% | | | | | | |
| Measure: Customer satisfaction rate with USCIS phone centers. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 78% | 79% | 79% |
| | Actual | None | None | 75.5% | N/A | N/A |
| Lead Organization: United States Citizenship and Immigration Services | \$ Thousands | None | None | \$138,000 | \$141,000 | \$278,990 |
| | FTE | None | None | 1,790 | 1,790 | 2,155 |

| | | | | | | |
|---|--------------|---------|---------|----------|---------|---------|
| Program: Citizenship | | | | | | |
| Performance Goal: Enhance educational resources and promote opportunities to support immigrants integration and participation in American civic culture. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 6.1 - 100.0% | | | | | | |
| Measure: Significant Outreach per FTE | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | baseline | 96 | 96 |
| | Actual | None | None | 21 | N/A | N/A |
| Lead Organization: United States Citizenship and Immigration Services | \$ Thousands | None | None | \$6,528 | \$6,642 | \$6,771 |
| | FTE | None | None | 38 | 38 | 38 |

STRATEGIC GOAL - 7. ORGANIZATIONAL EXCELLENCE - Value our most important resource, our people. Create a culture that promotes a common identity, innovation, mutual respect, accountability, and teamwork to achieve efficiencies, effectiveness, and operational synergies.

Objectives established by the Department to achieve this goal are:

- 7.1 Value our people
- 7.2 Drive toward a single Departmental culture
- 7.3 Continually improve our way of doing business

Principle means and strategies to achieve these objectives are the following programs.

| | | | | | | |
|--|---------------------|----------|----------|----------|----------|----------|
| Program: Audit, Inspections, and Investigations Program | | | | | | |
| Performance Goal: Add value to the DHS programs and operations; ensure integrity of the DHS programs and operations; and enable the OIG to deliver quality products and services. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 7.3 - 100.0% | | | | | | |
| Measure: Percentage of recommendations made by OIG that are accepted by the Department of Homeland Security. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | Baseline | 75% | 79% | 83% |
| | Actual | None | 92% | 93% | N/A | N/A |
| Lead Organization: Inspector General | \$ Thousands | \$71,000 | \$80,318 | \$97,317 | \$82,187 | \$96,185 |
| | FTE | 456 | 457 | 502 | 540 | 545 |

| | | | | | | |
|--|---------------------|---------|-----------|-----------|-----------|-----------|
| Program: Office of the Chief Information Officer | | | | | | |
| Performance Goal: The Department of Homeland Security components and stakeholders have world class information technology leadership and guidance enabling them to efficiently and effectively achieve their vision, mission and goals. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 1.1 - 7.28%, 7.3 - 92.72% | | | | | | |
| Measure: Percentage of major IT projects that are within 10% of cost/schedule/performance objectives. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | Baseline | 70% | 85% | 90% |
| | Actual | None | 52% | 81% | N/A | N/A |
| Lead Organization: Management Directorate | \$ Thousands | None | \$265,047 | \$275,270 | \$294,257 | \$323,765 |
| | FTE | None | 78 | 82 | 78 | 87 |

| | | | | | | |
|--|---------------------|----------|----------|---------|---------|---------|
| Program: Counterterrorism Fund | | | | | | |
| Performance Goal: Operating entities of the Department and other Federal agencies are promptly reimbursed for authorized unforeseen expenses arising from the prevention of or response to terrorist attacks. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 7.3 - 100.0% | | | | | | |
| Measure: Percent of qualifying reimbursements that are made with established standards of timeliness and proper authorization. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | n/a | 100% | 100% | 100% | 100% |
| | Actual | n/a | 100% | n/a | N/A | N/A |
| Lead Organization: Management Directorate | \$ Thousands | \$20,000 | \$10,000 | \$8,000 | \$1,980 | \$0 |
| | FTE | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--|--------------|---------|----------|----------|-----------|----------|
| Program: Office of the Secretary and Executive Management | | | | | | |
| Performance Goal: Provide comprehensive leadership, management, oversight, and support to improve the efficiency and effectiveness of the Department. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 7.3 - 100.0% | | | | | | |
| Measure: Percent of DHS strategic objectives with programs that meet their associated performance targets. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 44% | 90 | 95 |
| | Actual | None | None | 84.9% | N/A | N/A |
| Lead Organization: Management Directorate | \$ Thousands | None | \$80,317 | \$82,700 | \$125,898 | \$97,508 |
| | FTE | None | 12 | 361 | 416 | 451 |

| | | | | | | |
|--|--------------|---------|----------|-----------|-------------------------------------|-------------|
| Program: Office of the Under Secretary for Management | | | | | | |
| Performance Goal: Improve the effective and efficient delivery of business and management services throughout the Department. | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 7.3 - 100.0% | | | | | | |
| Measure: Percent of Under Secretary of Management programs that meet their associated performance targets. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | None | 75% or more. (baseline estimate) | 80% or more |
| | Actual | None | None | None | N/A | N/A |
| Lead Organization: Management Directorate | \$ Thousands | None | \$59,541 | \$151,153 | \$167,147 | \$209,138 |
| | FTE | None | 6 | 173 | 265 | 318 |

| | | | | | | |
|--|--------------|---------|----------|----------|----------|----------|
| Program: Office of the Chief Financial Officer | | | | | | |
| Performance Goal: Develop and Maintain a Department - wide financial system that produces financial data that is timely, reliable, and useful to decision makers; strengthen accountability by ensuring that internal controls are in place across the Department and oversight reviews are conducted | | | | | | |
| DHS strategic objectives supported and % allocation of activities: 7.3 - 100.0% | | | | | | |
| Measure: Percentage decrease in the number of the previous year's reportable conditions that are considered to be material weaknesses at the consolidated audit level. | Fiscal Year | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| | Target | None | None | 20% | 25% | 100% |
| | Actual | None | None | 0% | N/A | N/A |
| Lead Organization: Management Directorate | \$ Thousands | None | \$10,530 | \$13,000 | \$19,211 | \$44,380 |
| | FTE | None | 20 | 71 | 87 | 102 |

Verification and Validation of Measured Performance Values

For each performance measure presented in this Performance Budget Overview a description of the means used to verify and validate reported measured values is reported in Appendix A which is posted on the DHS web site at www.dhs.gov under ‘Organization – Budget’.

The appendix includes for each measure the source of the data, how it is collected, and an assessment of the reliability of data. Reliability is classified either as:

- **Reliable** – the standard for reliability is determined by Office of Management and Budget guidance, OMB Circular A-11, Section 230 (f). At minimum, performance data are considered reliable if agency managers and decision makers use the data on an ongoing basis in the normal course of their duties. Performance data are considered reliable if transactions and other data that support reported performance measures are properly recorded, processed, and summarized to permit the preparation of performance information in accordance with criteria stated by management. Performance data need not be perfect to be reliable, particularly if the cost and effort to secure the best performance data possible will exceed the value of any data so obtained.
- **Inadequate** – the data does not meet the standard for reliable. In this instance, an explanation of plans to make the information reliable is included.
- **T. B. D. New Measure** – a new measure for which reliability will be determined.

Future year targeted levels of performance reflect the informed business judgment of program managers. Historical information informs these estimates. In a limited number of instances where historical information is not available targets are identified as estimates.

Interim Adjustments to the Strategic Plan

Continuous use of the DHS strategic plan during FY 2005 resulted in realization that some of the strategic objectives could be revised. Accordingly adjustments were selectively made that do not produce widespread changes in the plan, but are reportable under provisions of OMB Circular A-11, Section 210.4. The original and revised objectives are:

| <u>Original Objective</u> | <u>Revised Objective</u> |
|---|--|
| 1.1 – Gather and fuse all terrorism related intelligence; analyze, and coordinate access to information related to potential terrorist or other threats. | 1.1 - Gather, fuse, and analyze all terrorism and threat related intelligence. |
| 1.3 - Provide timely, actionable and valuable information based on intelligence analysis and vulnerability assessments. | 1.3 - Provide timely, actionable, accurate, and relevant information based on intelligence analysis and vulnerability assessments to homeland security partners, including the public. |
| 1.4 – Ensure quick and accurate dissemination of relevant intelligence information to homeland security partners, including the public. | 1.4 - Develop a Common Operating Picture for domestic situational awareness, including air, land, and sea. |
| 2.1 - Secure our borders against terrorists, means of terrorism, illegal drugs and other illegal activity. | 2.1 - Secure our borders against terrorists, means of terrorism, illegal drugs and violations of trade and immigration laws. |
| 2.4 – Ensure national and international policy, law enforcement and other actions to prepare for and prevent terrorism are coordinated. | 2.4 - Coordinate national and international policy, law enforcement and other actions to prevent terrorism. |
| 3.3 - Protect against financial and electronic crimes, counterfeit currency, illegal bulk currency movement and identity theft. | 3.3 - Protect our nation’s financial infrastructure against crimes, to include currency and financial systems. |
| 7.1 Protect confidentiality and data integrity to ensure privacy and security. 7.3 Ensure effective recruitment, development, compensation, succession management and leadership of a diverse workforce to provide optimal service at a responsible cost. | 7.1 Value our people |
| 7.2 Integrate legacy services within the Department improving efficiency and effectiveness. | 7.2 Drive toward a single Departmental culture |
| 7.4 Improve the efficiency and effectiveness of the Department, ensuring taxpayers get value for their tax dollars. 7.5 Lead and promote E-Government modernization and interoperability initiatives. 7.6 Fully integrate the strategic planning, budgeting and evaluation processes to maximize performance. 7.7 Provide excellent customer service to support the mission of the Department. | 7.3 Continually improve our way of doing business |

Note: For clarification on interpreting the above tables, please contact Carl Erickson, Assistant Director, DHS Program Analysis and Evaluation, Phone: (202) 205-4461
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