

Department of Homeland Security

Performance Budget Overview

Appendix B

Changes in Goals and Performance Measures Based on
the Achievement of Goals in FY 2006



Fiscal Year 2008
Congressional Budget Justification

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Appendix B. Changes in Goals and Performance Measures Based on the Achievement of Goals in FY 2006.

The Government Performance and Results Act, Section 4 requires an evaluation of the performance plan for the current fiscal year relative to the performance achieved toward the performance goals in the fiscal year covered by the prior year Program Performance Report. As performance goals are finalized in the President's Budget submitted in February of the year following publication of the Program Performance Report in November, this discussion of the impact/changes in FY 2007 performance goals and performance measures based upon achievement of goals in the FY 2006 report is presented in this Annual Performance Plan / Performance Budget Overview.

To better convey the Department's focus on improved programmatic performance, new measures have been added to this year's PBO and other measures have been deleted. Also see the PBO for changes to existing measures' wording or description that have been made to better explain the measures to the layman.

Based on results reported in the FY 2006 Department of Homeland Security Performance and Accountability Report, the following adjustments were made to FY 2007 performance goal measures' targets. An index by measure is provided on the next page to assist in locating individual performance measures.

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GOAL 1. CONTINUE TO PROTECT OUR NATION FROM DANGEROUS PEOPLE

Program – Border Security and Control between Ports of Entry

Component – Customs and Border Protection

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Performance Measure – Border Miles under Effective Control (including certain coastal sectors).

Previous FY 2007 Target – 388

Present FY 2007 Target – 595

Evaluation – Border Patrol exceeded its FY 2006 target of 338 miles through the deployment of additional resources and other enforcement initiatives. In priority areas such as Tucson and El Paso Sectors, deployment of additional technology and tactical infrastructure coupled with personnel increases resulted in more miles brought under effective control than expected. In other specific areas, appreciable gains were a result of reallocation of manpower and improved prosecutions of illegal aliens. Operation Jump Start provided the Border Patrol with National Guard troops to perform non-law enforcement duties releasing Border Patrol agents from non-enforcement activities and returning them to border enforcement activities. Further, the Office of Border Patrol (OBP) anticipates significant resource enhancements in FY 2007. These include the implementation of the Strategic Border Initiative (SBI) which will provide additional tactical infrastructure and technology; the hiring of an additional 3,600 new Border Patrol Agents; and the continuation of Operation Jump Start.

Program – Border Security Inspections and Trade Facilitation at Ports of Entry

Component – Customs and Border Protection

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Performance Measure – Advanced Passenger Information System (APIS) data sufficiency rate (%).

Previous FY 2007 Target – 99.3%

Present FY 2007 Target – 90.0%

Evaluation – Carrier compliance rates, with respect to the accurate transmittal of advance passenger information data for law enforcement queries, have historically been very high (in the 99% + range). However, at the beginning of FY 2006 new, more stringent APIS reporting requirements went into effect that greatly increased the number of reportable data elements from 5 to over 20, including several that must be collected manually. This placed greater responsibility for accuracy with the carriers at the point of embarkation. All data elements must be transmitted accurately for the passenger record to be counted as accurate. Because CBP expects to have continuing issues with legibility of some entries, it is expected that the achievable rate will continue to be significantly lower than the earlier 99%+ rate that was achieved using direct electronic data transfer of all data. CBP is working closely with carriers to improve collection procedures and input forms to increase the APIS sufficiency rate in the future.

Program – Border Security Inspections and Trade Facilitation at Ports of Entry

Component – Customs and Border Protection

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Performance Measure – Percent of active commissioned canine teams with 100% detection rate results in testing of the Canine Enforcement Team.

Previous FY 2007 Target – 99.0%

Present FY 2007 Target – 99.5%

Evaluation – The Canine program conducts semi-annual testing of all Canine Enforcement Teams in an effort to maintain an operating standard of full detection. Any team exhibiting a weakness in detection capability for an area in which it has been trained (e.g., narcotics, chemicals, weapons, human smuggling, etc.) is temporarily decommissioned and must immediately undergo additional training in order to bring it to a level of full detection. Once retrained, the teams are retested to verify detection capabilities. In 2005, the decision was made to immediately decommission any canine team until it is retrained and successfully retested. This continuous testing and retraining process has enabled CBP to maintain the highest detection rates of any canine program in the country.

Program – Border Security Inspections and Trade Facilitation at Ports of Entry

Component – Customs and Border Protection

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Performance Measure – Number of foreign mitigated examinations waived through the Container Security Initiative.

Previous FY 2007 Target – 28,000

Present FY 2007 Target – 31,000

Evaluation – This measure gauges the outcome of increased information sharing and collaboration by collocating Container Security Initiative (CSI) customs personnel at foreign ports. The measure is the number of examinations waived that are mitigated by foreign customs sources using their own knowledge of shippers, information from their sources/databases, and intelligence sources to make a decision that an examination is not necessary. The Program success achieved by CSI in FY 2006 in reaching the CBP goal of opening 50 CSI ports by year-end enabled CSI to exceed the previous FY 2007 Target in FY 2006 and project a larger improvement than originally expected for FY 2007. Because of this, the target for FY 2007 was increased to 31,000 exams.

Program – Border Security Inspections and Trade Facilitation at Ports of Entry

Component – Customs and Border Protection

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Performance Measure – Percent of truck and rail containers examined using Non-Intrusive Inspection (NII).

Previous FY 2007 Target – 10.5%

Present FY 2007 Target – 33.0%

Evaluation – The previous target for this measure was originally set as an out-year target in FY 2003 or FY 2004, and applied only to trucks. In FY 2004, CBP began to install a substantial amount of NII equipment at land border rail crossings. This resulted in a sharp increase in the overall total percentage of rail containers examined in FY 2005 and FY 2006. The targets for this measure were now too low, reflecting only truck exams, not the combined total number of truck and rail containers examined. The target for FY 2007 was increased to more accurately reflect the overall examination rate CBP believes is achievable.

Program – CBP Air and Marine

Component – Customs and Border Protection

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Performance Measure – Achieve an annual “no launch” rate of 5% or less.

Previous FY 2007 Target – ≤23%

Present FY 2007 Target – ≤5%

Evaluation – Historically, Air and Marine’s (A&M) mission was primarily drug interdiction and law enforcement support and our Air and Marine Operations Reporting (AMOR) tracking system accumulated statistical data to report our efforts. After 9/11, our mission changed to focus on DHS/CBP anti-terrorism efforts (deny the use of border airspace for acts of terrorism and other illegal activities) and our launch activities became more critical. In FY04, our baseline rates were derived using the historical data from our pre-9/11 mission. Combined with the transfer of A&M from Customs to ICE and from ICE to CBP, updates to our tracking system to reflect current mission requirements were delayed. The current target rate has been adjusted to more closely reflect A&M actual no-launch rates.

Program – Automation Modernization

Component – Customs and Border Protection

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Performance Measure – Percent of CBP workforce using ACE functionality to manage trade information.

Previous FY 2007 Target – 26%

Present FY 2007 Target – 30%

Evaluation – The FY 2007 target was increased based on results from FY 2006 of 23% on a target of 14%. Increasing the agency's ACE user base means advanced cargo information will be more widely available thus increasing the use of targeting information to pre-screen, target and identify potential terrorists, terrorist shipments and contraband. Our estimate of the expected population of CBP will be reevaluated regularly to verify it represents the personnel that will use ACE to manage trade information.

Program – Automation Modernization

Component – Customs and Border Protection

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Performance Measure – Number of trade accounts with access to ACE functionality to manage trade information.

Previous FY 2007 Target – 11%

Present FY 2007 Target – 9,000

Evaluation – Earlier this year, CBP came to realize that previous assumptions made for this measure's denominator (the expected total number of trade accounts) needed to be revisited. CBP spent a great deal of time in FY 2006 refining this measure's denominator and based on that effort, we cannot put forward a number to represent the expected total number of trade accounts with an acceptable confidence level. For example, the number of carriers and importers, which represents the majority of ACE's trade user community, is very dynamic. The universe of users in these segments is subject to change on a daily basis as companies enter and leave the cargo importation trade space. The only data we can collect and represent with acceptable confidence is the actual number of trade accounts.

Program – Automation Modernization

Component – Customs and Border Protection

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Performance Measure – Percent of time the Treasury Enforcement Communication System (TECS) is available to end users.

Previous FY 2007 Target – 94%

Present FY 2007 Target – 97%

Evaluation – Although TECS reached 98% systems availability in 2006, TECS cannot lock into this standard of performance for future years, but did feel setting more aggressive targets would be appropriate. The increase in systems availability target is attributed to demonstrated success in the previous fiscal years. The percentage of TECS availability to end users has a consistently increasing target from FY 2007-FY 2011.

Program – Office of Investigations

Component – United States Immigration and Customs Enforcement

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Performance Measure – Percent of closed investigations which have an enforcement consequence (arrest, indictment, conviction, seizure, fine or penalty).

Previous FY 2007 Target – 39%

Present FY 2007 Target – 36.5%

Evaluation – More effective immigration and trade enforcement will contribute to enhanced homeland security as well as to greater deterrence. One method for measuring this effectiveness is to determine the extent to which investigations are completed successfully, i.e., closed with an enforcement consequence. The potential of an investigation is not known at its inception even though many cases arise that are worth pursuing. As a result, many cases will be closed each year without an enforcement

consequence when it is determined that the investigation is no longer viable. In addition to getting criminals off the street, successful investigations expose and remove, or contribute to the elimination of, vulnerabilities in various aspects of trade and immigration, i.e., the ways in which criminals manage to evade safeguards that are supposed to prevent their illegal activity, and areas in which such safeguards are lax or do not exist. During the fourth quarter of FY 2006, it was found that a number of investigative cases with an enforcement consequence had been affected by the unapproved inclusion of administrative arrest data into the criminal arrest database. The Office of Investigations (OI), thereupon, initiated a certification process of the data to correct the errant figures. This caused changes to the value of the performance measure and necessitated the recalculation of the measure for each quarter in order to have comparable data. However, the new data is not comparable to the target, which was projected based on the previous year's data. Targets for FY 2007 and out-years were updated to reflect this data correction and an enhancement of the data system was made to accommodate, and separately account for, both criminal and administrative arrests in the system. In light of the enhancement to the data system, OI will revisit the data elements that should be included in the data computation of this performance measure and will adjust the out-year targets based on the FY 2007 actual.

Program – Borders and Maritime Security

Component – Science and Technology Directorate

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Performance Measure – Percentage of transition program funding dedicated to developing technologies in direct response to DHS components' requirements.

Previous FY 2007 Target – 85%

Present FY 2007 Target – 94%

Evaluation – The FY 2007 target was increased based on achieving results of 94% in FY 2006.

Program – Adjudication Services

Component – United States Citizenship and Immigration Services

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Performance Measure – Actual cycle time to process form N-400 (Application for Naturalization).

Previous FY 2007 Target – ≤ 6 months

Present FY 2007 Target – ≤ 7 months

Evaluation – In FY 2007, the target is increased from 6 months to 7 months to allow the oath to occur in jurisdictions where it is administered by the U.S. District Courts.

Program – US-VISIT

Component – National Protection and Programs Directorate

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Performance Measure – Ratio of adverse actions to total biometric watch list hits at ports of entry.

Previous FY 2007 Target – 36%

Present FY 2007 Target – 30%

Evaluation – The FY 2007 target was increased based on results of FY 2006. US-VISIT is investigating the factors that resulted in a FY2006 actual indicator of 21%, which is lower than the FY2006 target indicator of 33%. These factors include the random movement of travelers due to seasonal variation, the composition of the watch lists, and the severity of criminal histories associated with the watch lists. Since FY2006 is the second year of capturing data for this measure and the first year of trending this data, the target indicator for future years will be adjusted based on the data captured in FY2006.

GOAL 2. CONTINUE TO PROTECT OUR NATION FROM DANGEROUS GOODS

Program – Domestic Nuclear Detection

Component – Domestic Nuclear Detection Office

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Performance Measure – Number of individual Urban Area Security Designs completed for the Securing the Cities Program.

Previous FY 2007 Target – 1

Present FY 2007 Target – 0

Evaluation – The FY 2007 target was adjusted based on revised program plans and milestones. In FY 2006, the DNDO held several multi-agency working group meetings leading to the July 14 announcement by Secretary Chertoff that the New York City region had been selected as the first urban area for participation in the program. The DNDO is now working with state and local agencies in the region to develop an analytically-based nuclear and radiological detection strategy. The capability of rapid, highly reliable detection and identification of special nuclear material will enhance our nation's security.

Program – Medical and Biodefense Programs

Component – Office of Health Affairs

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Performance Measure – Number of bioaerosol collectors deployed in the top threat cities.

Previous FY 2007 Target – 223

Present FY 2007 Target – 660

Evaluation – The FY 2007 target was adjusted based on revised program plans and milestones. In operational terms "deployed" means the collector is located in the threat city. It does not distinguish whether the collector is functioning operationally. The term "employed" is defined as functioning operationally. In the future, number of "employed" collectors will be reported.

GOAL 3. PROTECT CRITICAL INFRASTRUCTURE

Program – Cyber Security and Communications

Component – National Protection and Programs Directorate

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Performance Measure – Percent of targeted stakeholders who participate in or obtain cyber security products and services.

Previous FY 2007 Target – 55%

Present FY 2007 Target – 80%

Evaluation – The FY 2007 target was increased based on results from FY 2006 of 92% versus a target of 50%. This measure assesses the impact of National Cyber Security Division (NCSA) activities targeting multiple stakeholders and NCSA's success in building effective partnerships with its stakeholders. NCSA recommendations to improve cyber space are implemented more readily as NCSA is able to reach a greater number of organizations and individuals to make them aware of the need and the means to protect cyber space.

Program – Infrastructure Protection and Risk Management

Component – National Protection and Programs Directorate

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Performance Measure – Percent of high-priority critical infrastructure for which a Buffer Zone Protection Plan (BZPP) has been implemented.

Previous FY 2007 Target – 38%

Present FY 2007 Target – 65%

Evaluation – The FY 2007 target was increased based on results from FY 2006. The Department achieved 58% in FY 2006, which was also up significantly from our FY 2005 percentage of 18%.

Program – Campaign Protection

Component – United States Secret Service

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Performance Measure – Percentage of instances protectees arrive and depart safely.

Previous FY 2007 Target – 100%

Present FY 2007 Target – N/A%

Evaluation – Target changed as there is no need for campaign protection in FY 2007.

Program – Marine Safety

Component – United States Coast Guard

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Performance Measure – Maritime Injury and Fatality Index.

Previous FY 2007 Target – 1,273

Present FY 2007 Target – 4,549

Evaluation – The Marine Safety performance measure methodology changed to include recreational boating injuries in addition to the recreational boating fatalities and commercial vessel injuries and fatalities previously included. The FY 2007 target was changed to reflect the inclusion of recreational boating injuries.

GOAL 4. BUILD A NIMBLE, EFFECTIVE EMERGENCY RESPONSE SYSTEM AND A CULTURE OF PREPAREDNESS

Program – Disaster Assistance

Component – Federal Emergency Management Agency

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Performance Measure – Percent of customers satisfied with Individual Recovery Assistance.

Previous FY 2007 Target – 90%

Present FY 2007 Target – 91%

Evaluation – With a goal of 90% satisfaction with Individual Recovery Assistance programs, during FY 2006 FEMA achieved a customer satisfaction rating of 91% in response to the question “Overall, how would you rate the information and support you received from FEMA since the disaster occurred?” The FY 2007 target was therefore increased from 90% to 91%.

Program – National Continuity Programs

Component – Federal Emergency Management Agency

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Performance Measure – Percent of Federal departments and agencies with fully operational Continuity of Government (COG) capabilities.

Previous FY 2007 Target – 70%

Present FY 2007 Target – 80%

Evaluation – Based upon FY 2006 actual performance that met the fiscal year target, the FY 2007 target has been increased to encourage an even higher performance level.

Program – Logistics Management

Component – Federal Emergency Management Agency

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Performance Measure – Average time in hours to provide essential logistical services to an impacted community of 50,000 or fewer.

Previous FY 2007 Target – 48

Present FY 2007 Target – 60

Evaluation – The FY 2007 target was increased based on results from FY 2006 of 63.5 hours and 65 hours in FY 2005.

Program – Command, Control, and Interoperability

Component – Science and Technology Directorate

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Performance Measure – Cumulative number of cyber security data sets created and added to the protected repository.

Previous FY 2007 Target – 120

Present FY 2007 Target – 85

Evaluation – The measure looks at the cumulative number of data sets that have been added to the protected repository, as part of the PREDICT (Protected Repository for the Defense of Infrastructure against Cyber Threats) program. The program did not meet its target for FY 2006 because the PREDICT repository was put on hold due to privacy concerns. In FY 2007, the program plans to work with the Department of Homeland Security Privacy Office to resolve the issue so that the program can resume full operation and add the 20 data sets it had originally planned to in FY 2007. Because the target is cumulative, however, it has been adjusted to account for the lower number added in FY 2006.

Program – Fire and Emergency Assistance

Component – Federal Emergency Management Agency

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Performance Measure – The per capita loss of life due to fire in the U.S.

Previous FY 2007 Target – 21%

Present FY 2007 Target – 13.1

Evaluation – The FY 2007 target was decreased based on results from FY 2000 through FY 2006. In FY 2000 the United States Fire Administration (USFA) established a long-term ten-year performance goal of 30% reduction in the rate of loss of life from fire-related events (3% reduction per year). Therefore, the target for FY 2006 was set at 18%. The information is collected by the National Center for Health Statistics which uses census data. Given the time it takes to collect and publish census data, USFA will be unable to calculate the FY 2006 actual until April 2009. Therefore, the 4% published in the FY 2006 field reflects the FY 2003 actual which is the most current data available. The target for FY 2003 was 9%. Given that the FY 2003 target was not met, it is estimated that the FY 2006 target of 18% will also not be met. Also, the measure now reports the data on a per capita basis instead of a percent decrease to make it more understandable.

Program – Grants Program

Component – Federal Emergency Management Agency

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Performance Measure – Percent of jurisdictions demonstrating acceptable performance on applicable critical tasks in exercises using Grants and Training approved scenarios.

Previous FY 2007 Target – 64%

Present FY 2007 Target – 40%

Evaluation – The FY 2007 target was decreased based on a FY 2006 actual of 35% and a FY 2005 Actual of 40%. The National Exercise Program (NEP) expects to fund direct support exercises for State and local jurisdictions at typical levels in FY 2007, increasing the sample size of exercises for this measure. In addition, the NEP is planning to release new HSEEP EEGs in FY 2007, leading to improved understanding and evaluation of exercise performance. As a result, DHS anticipates that critical task performance results will improve in FY 2007 over FY 2006.

Program – Grants Program

Component – Federal Emergency Management Agency

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Performance 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.

Previous FY 2007 Target – 100%

Present FY 2007 Target – 65%

Evaluation – The revised target for FY07 is based on FY 2005 actual of 35% and a FY 2006 actual of 61.8%. This was a new measure which was baselined in FY 2006. The target was set prior to the measure being baselined and methods of collecting data being established. Therefore, the result was an unrealistic target and results not being met. However, with new baseline data more realistic targets will be set and more feasible collection methods will be used to ensure better performance.

Program – Grants Program

Component – Federal Emergency Management Agency

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Performance Measure – Percent of participating urban area grant recipients reporting measurable progress made towards identified goals and objectives to prevent and respond to terrorist attacks.

Previous FY 2007 Target – 100%

Present FY 2007 Target – 65%

Evaluation – The revised target for FY07 is based on a FY 2006 actual of 64.8% and a FY 2005 actual of 8%. This was a new measure which was baselined in FY 2006. The target was set prior to the measure being baselined and methods of collecting data being established. Therefore, the result was an unrealistic target and results not being met. However, with new baseline data more realistic targets will be set and more feasible collection methods will be used to ensure better performance.

Program – Grants Program

Component – Federal Emergency Management Agency

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Performance Measure – Percent increase in knowledge, skills, and abilities (KSAs) of State and local homeland security preparedness professionals receiving training as measured by pre- and post-assessments.

Previous FY 2007 Target – 38%

Present FY 2007 Target – 27%

Evaluation – Fiscal Year 2005 was the first fiscal year for this measure in which the target was 37% and the reported actual was 38.5%. The original FY 2007 target of 38% was based on available training partner reporting and the Training Division's delivery of a large number of courses at the awareness level. Increases in KSAs are typically greater at the awareness level in contrast to other training levels where students

entering the class possess a higher baseline of knowledge and experience. The Training Division has undertaken efforts institutionalize awareness training at the State and local level, and is therefore offering fewer awareness courses than in the past. Students in awareness level courses traditionally test lower on pre-tests and higher on post-tests than in performance level courses, which results in higher percentage gains in KSAs. Since the Training Division offers fewer awareness level courses and more performance level courses than it did prior to the advent of the effort to decentralize awareness training, test scores overall are reflecting lower gains in KSAs. The Training Division is revisiting the level 2 assessments administered for its courses and is also currently refining its measures and targets for FY 2007 to reflect policy and operational changes.

Program – National Preparedness

Component – Federal Emergency Management Agency

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Performance measure – Percent of respondents reporting they are better prepared to deal with disasters and emergencies as a result of training

Previous FY 2007 Target – 80%

Present FY 2007 Target – 91%

Evaluation – The FY 2007 target was increased based on results from FY 2006 of 90%, above the target for that year of 80%, and an actual of 84.3% in FY 2005.

Program – Law Enforcement Training

Component – Federal Law Enforcement Training Center

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Performance Measure – Percent of Partner Organizations (POs) that respond “agree” or “strongly agree” on the Partner Organization Satisfaction Survey (POSS) to their overall satisfaction with the training provided by the FLETC.

Previous FY 2007 Target – 82%

Present FY 2007 Target – 92%

Evaluation – The FY 2007 target was increased based on results from FY 2005 of 92.7% and 95% in FY 2006.

SCIENCE & TECHNOLOGY

The Directorate of Science and Technology recently underwent a reorganization intended to strengthen its ability to serve and deliver to its customers throughout the Department. In order to demonstrate results in FY 2007 and beyond, Science & Technology has adopted the following measure for all programs: Percentage of milestones established in the fiscal year's budget execution plan that are met. (This measure is intended to supplement those already in place for pre-existing programs.) The measure of milestones is a useful metric for research and development programs and will enable programs within Science and Technology to gauge progress and demonstrate performance. The FY 2007 target for this measure is: 45% for Innovation; 70% for Testing & Evaluation and Standards; 75% for Command, Control, and Interoperability; 80% for Explosives, Transition, and University Programs; 88% for Chemical and Biological; 90% for Human Factors, and Infrastructure and Geophysical; and 100% for Border and Maritime Security and Laboratory Facilities.

Program – Testing & Evaluation and Standards

Component – Science and Technology Directorate

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Performance Measure – Percent of standards introduced that are adopted by Department of Homeland Security and partner agencies.

Previous FY 2007 Target – 75%

Present FY 2007 Target – 85%

Evaluation – The FY 2007 target was increased based on results of 92% in FY 2006.

Program – University Programs

Component – Science and Technology Directorate

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Performance Measure – Percent of peer review adjectival ratings on University Programs' management and research and education programs that are “very good” or “excellent.”

Previous FY 2007 Target – 80%

Present FY 2007 Target – 60%

Evaluation – Actual FY 2006 performance fell short of the 78% target with an actual of 54.3% (average). In light of this, as well as a decrease in funding for FY 2007, the program lowered the target accordingly.

GOAL 5. STRENGTHEN AND UNIFY DHS OPERATIONS AND MANAGEMENT

Program – Audit, Inspections, and Investigations

Component – Inspector General

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Performance Measure – Percentage of recommendations made by the Office of Inspector General (OIG) that are accepted by the Department of Homeland Security.

Previous FY 2007 Target – 83%

Present FY 2007 Target – 85%

Evaluation – During FY 2006, 91% of all Office of Inspector General recommendations were accepted, exceeding the performance target of 79%. The performance target will increase each year for the next several years — the targets for FY 2007 and FY 2008 are both an increase over the previous year’s target — but it will not approach 100%. The Office of Inspector General adds value to the Department by providing objective assessments of departmental programs and, where warranted, recommendations for improvement. It is expected that there are going to be areas of disagreement with departmental managers on some of its recommendations. To ensure departmental management acceptance, it would not be prudent to set the performance target at a level that could lead to a dilution of recommendations. Nevertheless, because the gap between actuals and targets has been so large in the past, the Office of the Inspector General adjusted the FY 2007 target so that it reflects the actual performance trend of past years.

The presentation of Departmental Management and Operations in the Future Years Homeland Security Program system has been modified so that the Under Secretary for Management, the Office of Secretary and Executive Management, and the Chief Financial Officer are now consolidated under Departmental Management and Operations. The change reflects integrated management of the offices, as well as their shared roles in providing operation support and management. As a result of this change, the Department reports on the performance of that program (Departmental Management and Operations), as opposed to any of the specific offices.

Program – Departmental Management and Operations

Component – Departmental Management and Operations

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Performance Measure – Percentage of major IT projects that are within 10% of cost/schedule/performance objectives.

Previous FY 2007 Target – 90%

Present FY 2007 Target – 80%

Evaluation – Actual FY 2006 performance fell short of the 85% target. In light of this, as well as a decrease in funding for FY 2007, the program lowered the target accordingly.

Program – Departmental Management and Operations

Component – Departmental Management and Operations

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Performance measure – Percent of DHS strategic objectives with programs that meet their associated performance targets.

Previous FY 2007 Target – 95%

Present FY 2007 Target – 75%

Evaluation – Target was set based on FY 2006 results of 69% of DHS programs meeting their associated performance targets plus an increase to show progress improvement in FY 2007.