

Department of Homeland Security

Performance Budget Overview

Appendix C Programs by Strategic Plan Goals



Fiscal Year 2008
Congressional Budget Justification

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Appendix C. Programs by Strategic Plan Goals

What DHS intends to accomplish in FY 2008 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, and
- 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.

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, and
- Classified supplements available as appropriate.

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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 Program						
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 DHS information sources accessible to internal stakeholders.						
Description: It is important that DHS Components share information with one another, especially with their critical information sharing stakeholders. This formal information sharing access must be granted broadly from Component to Component, rather than system by system access. This measure does not assume that DHS Components must have access to all DHS information; rather that they must have formal access to their critical information-sharing partners. This measure will determine the percent of information sources accessible to DHS internal components by determining the number of information sharing and access agreements (ISAA) that are in place relative to the number of critical information sharing partners that components should have access to. An ISAA is a tool that facilitates and formalizes information access or exchange between two or more parties, and can take many forms, e.g., Memorandum of Understanding (MOU), Memorandum of Agreement (MOA), Letter of Understanding (LOU), etc.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	Baseline	TBD
Actual	None	None	None	None	N/A	N/A
Measure: Percent of Federal, State and local agencies that are active users of the National Operations Center (NOC) Homeland Security Information Network (HSIN) and participate in information sharing and collaboration concerning infrastructure status, potential threat, and incident management information.						
Description: The Homeland Security Information Network (HSIN) is a computer-based counterterrorism communications system connecting all 50 states, five territories, Washington DC, and 50 major urban areas. The system allows all States and major urban areas to collect and disseminate information between Federal, State, and local agencies involved in combating terrorism. It helps provide situational awareness, facilitates information sharing and collaboration with homeland security partners throughout the Federal, State, and local levels, and provides advanced analytic capabilities enables real-time sharing of threat information. Delivering to states and major urban areas real-time interactive connectivity with the National Operations Center. The measure is an indicator of users that have accessed the system during the reporting period.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	Baseline	Sensitive	Sensitive	Sensitive
Actual	None	None	Sensitive	Sensitive	N/A	N/A
Lead Organization: Analysis and Operations Component						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$32,395	\$893,700	\$202,978	\$299,663	\$314,681
FTE	None	69	None	233	475	522

Program: Infrastructure Protection and Risk Management						
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: 1.1-92.1%, 1.2-.8%, 3.2-6.9%, 3.7-.2%						
Measure: Percent of high-priority critical infrastructure/key resources (CI/KR) sites at which a vulnerability assessment (VA) has been conducted						
Description: Percentage of the nation's high priority critical infrastructure of key resource sites for which assessments of vulnerability have been conducted in order to identify suitable protective measures needed to reduce vulnerability from acts of terrorism, and make corresponding resource allocation decisions.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	N/A	10%	15%	25%	30%
Actual	None	None	14%	15%	N/A	N/A
Measure: Percent of high-priority critical infrastructure for which a Buffer Zone Protection Plan (BZPP) has been implemented.						
Description: Percentage of the Nation's high priority critical infrastructure for which a Buffer Zone Protection Plan (BZPP) has been implemented to reduce specific vulnerabilities by developing protective measures that extend from the critical infrastructure site to the surrounding community to deter terrorist activities.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	Baseline	70%	28%	65%	70%
Actual	None	None	18%	58%	N/A	N/A
Measure: Percent of identified high-priority critical infrastructure/key resources sites at which at least two suitable protective actions (PA) have been implemented.						
Description: Percentage of the Nation's critical infrastructure or resource sites, which have been designated high risk and highly valued, for which a minimum of two protective actions that are designed to reduce vulnerability from acts of terrorism have been implemented.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	10%	20%	25%
Actual	None	None	None	14%	N/A	N/A
Lead Organization: National Protection and Programs Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$1,634,673	\$311,381	\$269,853	\$260,765
FTE	None	None	322	201	344	363
Program: Transportation Threat Assessment and Credentialing						
Performance Goal: To ensure that individuals engaged in various aspects of the U.S. transportation system do not pose a threat to national security or transportation security.						
DHS strategic objectives supported and % allocation of activities: 1.3-50.0%, 2.5-50.0%						
Measure: Percentage of individuals undergoing a Transportation Threat Assessment and Credentialing (TTAC) security threat assessment (STA)						
Description: This measure indicates the percentage of TTAC's total defined population that is receiving an STA. Thorough vetting will decrease vulnerabilities of sensitive transportation systems by limiting access of potentially dangerous individuals who are identified by TTAC vetting and credentialing programs. These populations currently include international flight crews, aviation workers, hazardous material drivers, and non-US citizens receiving flight instruction at the Federal Aviation Administration (FAA) certified flight schools in the US and abroad. In the future, TTAC programs will also cover domestic airline passengers, surface and maritime workers.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	100%	100%	100%
Actual	None	None	None	100%	N/A	N/A
Lead Organization: Transportation Security Administration						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$240,686	\$65,224	\$70,700	\$160,091
FTE	None	None	104	83	172	172

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 Nations 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: 2.1-89.9%, 2.4-.2%, 6.4-9.9%						
Measure: Advanced Passenger Information System (APIS) Data Sufficiency Rate. (Percent)						
Description: Accurate transmittal of advance passenger information data for law enforcement queries facilitates decision making and targeting capabilities to identify high risk passengers prior to arrival. Carrier compliance rates were substantially below target in FY 2006. New APIS reporting requirements went into effect in FY06 that greatly increased the number of reportable data elements from 5 to over 20, including several that must be manually provided, placing greater responsibility for accuracy at the embarkation point. All data elements must be transmitted correctly for the passenger record to be counted as accurate. CBP is working with carriers to improve collection procedures and input forms to increase the APIS rate.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	94.2%	99.1%	99.2%	90.0%	93.0%
Actual	None	98%	98.6%	78.9%	N/A	N/A
Measure: Air Passengers Compliant with Laws, Rules, and Regulations (%).						
Description: This measure is the Compliance Rate of international air passengers with all of the laws, rules, and regulations that CBP enforces at the Ports of Entry, with the exception of agriculture laws and regulations. It is also referred to as the air Compex rate. It results from a statistical sampling technique that is outcome/result driven. It is an outcome measure because it estimates the threat approaching the port of entry and the effectiveness of officer targeting toward that threat. The measure is valid because it encompasses enforcement actions taken at a port of entry and a statistically valid random sampling of passengers who are considered low risk and would not otherwise be examined. These data are used to determine the actual percentage of travelers who are compliant with all of the laws, rules, regulations, and agreements enforced by CBP.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	99.2%	99.3%	99.2%	99.2%	99.2%
Actual	None	99.2%	99.01%	98.7%	N/A	N/A
Measure: Border Vehicle Passengers in Compliance with Agricultural Quarantine Regulations (percent compliant).						
Description: The measure shows CBP's success at maintaining a high level of security in the land border environment by measuring the degree of compliance with U.S. Department of Agriculture (USDA) agricultural quarantine regulations and other mandatory agricultural product restrictions. CBP randomly samples border vehicle passengers for compliance with all USDA laws, rules, and regulations using USDA guidance on sampling procedures.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	96.4%	94.6%	94.6%	94.6%
Actual	None	None	93.68%	92.9%	N/A	N/A

Measure: International Air Passengers in Compliance with Agricultural Quarantine Regulations (percent compliant).						
Description: The measure shows CBP's success at maintaining a high level of security in the international air environment by measuring the degree of compliance with U.S. Department of Agriculture (USDA) agricultural quarantine regulations and other mandatory agricultural product restrictions. CBP randomly samples international air passengers for compliance with all USDA laws, rules, and regulations using USDA guidance on sampling procedures						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	97%	97%	97%	97%	97%
Actual	None	97%	95.8%	95.5%	N/A	N/A
Measure: Land Border Passengers Compliant with Laws, Rules, and Regulations (%)						
Description: This measure is the Compliance Rate of land border vehicle passengers with all of the laws, rules, and regulations that CBP enforces at the Ports of Entry, with the exception of agricultural laws and regulations. It is also referred to as the land Compex rate. It results from a statistical sampling technique that is outcome/result driven. It is an outcome measure because it estimates the threat approaching the port of entry and the effectiveness of officer targeting toward that threat. The measure is valid because it encompasses enforcement actions taken at a port of entry and a statistically valid random sampling of passengers who are considered low risk and would not otherwise be examined. These data are used to determine the actual percentage of passengers who are compliant with all of the laws, rules, regulations, and agreements enforced by CBP.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	99.9%	99.9%	99.9%	99.9%	99.9%
Actual	None	99.9%	99.9%	99.9%	N/A	N/A
Measure: Percent of active commissioned canine teams with 100% detection rate results in testing of the Canine Enforcement Team.						
Description: The Canine Enforcement Program conducts semi-annual testing of the Canine Enforcement Teams to maintain an operating standard of full detection. To meet both new and existing threats, the CBP canine program has trained and deployed canine teams in a broad array of specialized detection capabilities. Any team exhibiting a weakness in detection capability for an area in which it has been trained must undergo additional training in order to bring it to a level of full detection.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	98.7%	99%	99.5%	99.5%
Actual	None	None	99%	100%	N/A	N/A
Measure: Number of foreign mitigated examinations waived through the Container Security Initiative.						
Description: This measure provides an indicator of the benefit of locating CBP Officers at foreign locations that are cooperating with CBP under the Container Security Initiative (CSI). It provides the number of container examinations processed or mitigated by foreign Customs officials that were identified by CBP CSI as higher-risk and accepted as meeting CBP examination standards and requirements. These examinations would otherwise have taken place at US ports of entry. It is an indication of the number of higher-risk cargo shipments identified and examined prior to embarkation from foreign ports to US destinations.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	10,000	24,000	31,000	32,000
Actual	None	2416	25,222	30,332	N/A	N/A
Measure: Percent of worldwide U.S. destined containers processed through Container Security Initiative (CSI) ports						
Description: This measure is the percent of worldwide U.S.-destined containers (and their respective bills of lading) processed through CSI ports as a deterrence action to detect and prevent weapons of mass effect and other potentially harmful materials from leaving foreign ports headed to U.S. ports. Note: Processed may include any of the following: 1) U.S.-destined cargo manifest/bills of lading data reviewed using the Automated Targeting System (ATS), 2) further research conducted, 3) collaboration with host country and intelligence representatives, and 4) examination of the container.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	68%	81%	86%	86%
Actual	None	48%	73%	82%	N/A	N/A

Measure: Average CBP exam reduction ratio for Customs-Trade Partnership Against Terrorism (C-TPAT) member importers compared to Non-C-TPAT importers.						
Description: By enrolling in C-TPAT, members follow security procedures to secure the supply chain. This results in reduced exams and thereby helps facilitate the flow of trade. This performance measure indicates the impact of C-TPAT exam reduction benefits on C-TPAT importer exams. The ratio measures the exam reduction ratio of C-TPAT member importers compared to Non-C-TPAT importers.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	3.5 times less	3.5 times less	3.5 times less	3.5 times less
Actual	None	None	4.1 times less	3.4 times less	N/A	N/A
Measure: Compliance rate for Customs-Trade Partnership Against Terrorism (C-TPAT) members with the established C-TPAT security guidelines.						
Description: After acceptance into the C-TPAT program, all C-TPAT members must undergo a periodic validation in which CBP examiners visit company locations and verify compliance with an industry-specific set of CBP security standards and required security practices. These validations are prepared using a weighted scoring system that is used to develop an overall compliance rate for each company. This measure provides a summary of the overall Compliance Rate achieved for all validations performed during the Fiscal Year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	98%	90%	95%	95.5%
Actual	None	None	97.0%	98%	N/A	N/A
Measure: Percent of Sea Containers Examined using Non-Intrusive Inspection Technology (NII)						
Description: The measure shows the progress towards increasing security by measuring the percent of sea containers arriving at seaports that were examined using NII technology. Non-Intrusive Inspection Technology (NII) technology. NII technology consists of x-ray imaging and electro-magnetic imaging equipment that is very effective at inspecting trucks, containers, and packages for shapes, density, and hidden cargo. It is very effective at identifying weapons, narcotics, smuggled humans, and concealed cargo. NII equipment is not effective at identifying radioactive or weapons-grade materials. NII equipment and RPM equipment use very different technologies that accomplish distinctly different things. They complement each other, but both are needed and work together to fully screen cargo. The RPM deployment measure provided for the Domestic Nuclear Detection Office (DNDO) under Goal 2 measures RPM deployment to the Ports of Entry, in conjunction with CBP.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	5%	5%	5.25%	5.5%	5.75%
Actual	None	5.2%	5.6% (corrected from 8.1% previously reported)	5.25%	N/A	N/A
Measure: Percent of Truck and Rail Containers Examined using Non-Intrusive Inspection (NII)						
Description: The measure shows the progress towards increasing security by measuring the percent of truck and rail containers arriving at land border ports examined using NII technology.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	10%	10%	10.25%	33.0%	33.25%
Actual	None	26.2%	28.9%	32.80%	N/A	N/A
Lead Organization: Customs and Border Protection						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$3,293,889	\$3,282,459	\$3,827,103	\$3,822,962	\$4,117,668
FTE	None	25,007	26,123	26,117	26,476	26,953

Program: Border Security and Control between Ports of Entry						
Performance Goal: Gain effective 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: 2.1-76.9%, 2.3-23.1%						
Measure: Border Miles Under Effective Control (including certain coastal sectors).						
Description: As the Border Patrol moves toward its ultimate goal of control of the border, gains made in improving border security are examined to measure levels of control. The Border Patrol is responsible for the 8,607 miles of land border shared with Mexico and Canada as well as the coastal border areas of the New Orleans, Miami and Ramey sectors. This measure depicts the Number of Border Miles Under Control where the appropriate mix of personnel, equipment, technology, and tactical infrastructure has been deployed to reasonably ensure that when an attempted illegal alien is detected, identified and classified, that the Border Patrol has the ability to respond and that the attempted illegal entry is brought to a satisfactory law enforcement resolution. As the Border Patrol continues toward its forward deployment efforts and resources are deployed based on risk, threat potential and operational need, the number of miles under control will increase.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	150 miles	338 miles	524	595
Actual	None	None	288	449	N/A	N/A
Measure: Percentage of total number of narcotic seizures at Border Patrol Checkpoints compared to the total number of narcotic seizures nation-wide by the Border Patrol.						
Description: This measure will examine the percentage of seizures at Border Patrol Checkpoints compared to the percentage of narcotic seizures nation-wide. Checkpoints are temporary and permanent facilities used by the Border Patrol to monitor traffic on routes of egress from border areas and are an integral part of the Border Patrols defense-in-depth strategy. As such, these activities serve as measures for both the checkpoint operational effectiveness and the value of the Border Patrols overall national border enforcement strategy to deny successful illegal entries into the United States. This measure will examine checkpoint activity, percentage of narcotics seizures, and compare it to the percentage of Border Patrol narcotics seizures nationwide. This comparison will measure checkpoint effectiveness in terms of narcotics seizures as well as provide insights into the overall effectiveness of the Border Patrols national strategy.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	35%-50%	35%-50%
Actual	None	None	None	N/A	N/A	N/A
Measure: Number of First Responder Border Safety Trained Personnel						
Description: This measure will examine the number of agents trained and certified as First Responders. One of the Border Patrols Border Safety Initiative (BSI) objectives is to increase the number of agents trained and certified as first responders at the field agent level to improve the Border Patrols capabilities to prevent and respond to humanitarian emergencies in order to create a safer and more secure border region.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	510	690
Actual	None	None	None	N/A	N/A	N/A
Measure: Percent of apprehensions at Border Patrol checkpoints.						
Description: This measure examines the effectiveness of checkpoint operations in apprehensions as they relate to border enforcement activities and serves as one of the barometers for measuring operational effectiveness. Checkpoints are temporary and permanent facilities used by the Border Patrol to monitor traffic on routes of egress from border areas and are an integral part of the Border Patrols defense-in-depth strategy. As such, activities that occur at checkpoints serve as measures not only of checkpoint operational effectiveness but as barometers of the effectiveness of the Border Patrols overall national border enforcement strategy to deny successful illegal entries into the United States. This measure will examine one checkpoint activity, apprehensions, and compare it to the Border Patrol apprehensions nationwide. This comparison will measure checkpoint effectiveness in terms of apprehensions and provide insights into the overall effectiveness of the Border Patrols national strategy.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	5-10%	5-10%	5-10%
Actual	None	None	None	5.9%	N/A	N/A

Measure: Percent of cases referred for prosecution to the U.S. Attorney's office related to traffic checkpoints						
Description: This measure will examine the percent of border related cases brought by the Border Patrol originating from traffic checkpoint operations that are referred to one of the 92 U.S. Attorneys located throughout the United States, Puerto Rico, and the Virgin Islands for prosecution compared to the total number of apprehensions at traffic checkpoints. This measure will depict the effectiveness of Border Patrol checkpoint operations in identifying and prosecuting dangerous criminals thus enhancing overall public safety. All apprehensions by OBP are considered arrests (administrative or criminal). The number of cases referred for prosecution by OBP and being tracked in this measure are criminal arrests only.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	3%-13%	3%-13%
Actual	None	None	None	N/A	N/A	N/A

Measure: Total number of cumulative miles of permanent tactical infrastructure constructed.						
Description: This measure shows the total number of permanent cumulative miles of tactical infrastructure constructed. Tactical Infrastructure consists of permanent barriers built to deter or delay illegal entries into the United States. Tactical infrastructure includes permanent fencing, all-weather roads, vehicle barriers and lighting installed in the border areas to support border enforcement activities.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	+57 miles	None	310	460
Actual	None	None	191 miles	239	N/A	N/A

Lead Organization: Customs and Border Protection						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$2,253,767	\$2,401,016	\$3,041,760	\$3,098,934	\$3,888,911
FTE	None	13,718	13,468	14,300	16,515	19,977

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 CBP workforce using ACE functionality to manage trade information.						
Description: The number of Customs and Border Protection people using Automated Commercial Environment (ACE), compared to the targeted adoption rate shows that internal personnel have easier, timelier, access to more complete and sophisticated information than in the past.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	8%	14%	30%	40%
Actual	None	None	8%	23%	N/A	N/A

Measure: Number of trade accounts with access to ACE functionality to manage trade information						
Description: This measures the extent to which ACE is made available to and used by members of the trade community (importers, brokers, carriers, etc.) to process and manage trade-related information.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	1%	5000	9,000	14,000
Actual	None	None	1%	3,737	N/A	N/A

Measure: Total number of linked electronic sources from CBP and other government agencies for targeting information						
Description: Ability to accurately and efficiently identify a potential risk to border security in any conveyance entering the U.S. is improved by linking data sources from CBP automated systems and other government agencies, through ACE, as a single source for border decision makers.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	0	4	16	16
Actual	None	None	0	9	N/A	N/A

Measure: Percent (%) of time the Treasury Enforcement Communication System (TECS) is available to end users.						
Description: TECS is a CBP mission-critical law enforcement application system designed to identify individuals and businesses suspected of or involved in violation of federal law. TECS is also a communications system permitting message transmittal between DHS law enforcement offices and other national, state, and local law enforcement agencies. TECS provides access to the FBI's National Crime Information Center (NCIC) and the National Law Enforcement Telecommunication Systems (NLETS) with the capability of communicating directly with state and local enforcement agencies. NLETS provides direct access to state motor vehicle departments. As such, this performance measure quantifies, as a percentage in relation to an established service level objective, the end-user experience in terms of TECS service availability.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	90%	92%	97%	97.5%
Actual	None	None	96.15%	98%	N/A	N/A
Measure: Percentage of network availability						
Description: The CBP network provides the basis for linking all IT systems for communications and access to mission critical systems. High levels of system availability are needed to accomplish CBP's mission. Measure represents the percentage of network availability to users.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	98%	98%	98%
Actual	None	None	None	99.9	N/A	N/A
Lead Organization: Customs and Border Protection						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$438,520	\$449,909	\$509,632	\$451,440	\$476,609
FTE	None	11	35	62	62	63
Program: CBP Air and Marine						
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: Number of airspace incursions along the southern border. (Extending the physical zone of security beyond the borders)						
Description: This measure shows the number of airspace incursions along the southern border. The measure monitors AM efforts in reducing, with the intent of ultimately denying, the use of border air space for acts of terrorism or smuggling using intelligence and threat assessments. The number of TOI has been reduced over time as strategic surveillance and tactical responses by CBP interceptors and patrols, work with the Border Patrol on the ground, to deter the use of air routes into the U.S. AM continues to gather and analyze intelligence on past and current threat patterns to forecast and disseminate information about potential and emerging threats. The targeted goals for this measure are to maintain this low level of border incursions at a minimum and reduce it if possible, until there are no border incursions.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	10	10	10
Actual	None	None	None	13	N/A	N/A
Measure: Achieve an annual "no launch" rate of 5% or less.						
Description: In FY 2006, all air assets of CBP were merged into CBP Air and Marine (AM), creating the largest law enforcement air force in the world with enhanced mission support to AM's primary customer, the Office of Border Patrol. The primary and most important outcome measured for AM, or any air force, is its capability and/or capacity to launch an aircraft when a request is made for aerial support. The annual "no launch rate" shows the percent of all requests AM was unable to respond to based on 3 factors: aircraft unavailable due to maintenance; correct type of aircraft needed for mission unavailable; correct type of aircraft available, but incorrect crew or crew-size unavailable to launch. There are numerous other reasons why aircraft do not launch, however these are the ones presently used to monitor progress.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	Baseline	<23%	<5%	<5%
Actual	None	None	4.41%	7.5%	N/A	N/A

Measure: Percent of at risk miles under strategic air surveillance. (Strategic air coverage)						
Description: The measure is represented by the percent of at risk miles under strategic air surveillance and is evaluated according to up-to-the-minute information and intelligence. This measure describes the area of the U.S. border determined to be under the span of control of CBP AM assets thereby rendering the remaining portion of the border vulnerable due to lack of surveillance and/or response capability. CBP Air and Marine uses a multi-level layer to aerial response and support to accomplish this goal: 1) Strategic surveillance for the P-3 and UAS aircraft, 2) Intelligence driven support for the rapid deployment of forces, and 3) Strategic and tactical support to ground law enforcement such as Office of Border Patrol and ICE.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	50% of at risk miles	60% of at risk miles	70% of at risk miles
Actual	None	None	None	55%	N/A	N/A
Lead Organization: Customs and Border Protection						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$0	\$388,971	\$598,281	\$777,983	\$685,027
FTE	None	0	1,010	1,200	1,281	1,438

Program: Domestic Nuclear Detection						
Performance Goal: Improve the Nation's capability to detect and report unauthorized attempts to import, possess, store, develop, or transport radiological or nuclear material for use against the Nation, and to further enhance this capability over time.						
DHS strategic objectives supported and % allocation of activities: 2.3-100.0%						
Measure: Number of individual Urban Area Security Designs completed for the Securing the Cities Program.						
Description: This measure is one of several for informing the Domestic Nuclear Detection Office (DNDO) leadership of the reduction in risk to the interior layer of the global nuclear detection architecture. An Urban Area Security Design will consist of a strategy for encountering and identifying illicit radioactive or nuclear materials in or near high risk urban areas or regions. The design will provide an acquisition plan with types, quantities, and placements of radiation/nuclear materials detectors, and describe interfaces to other Federal systems that collectively will enhance the security of the interior layer against a terrorist attack.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	0	1
Actual	None	None	None	None	N/A	N/A
Measure: Percentage of cargo, by volume, that passes through radiation portal monitors upon entering the Nation.						
Description: The Domestic Nuclear Detection Office (DNDO) is responsible for acquiring all radiation detection equipment to be deployed to the Nation's ports of entry (POEs). Radiation portal monitors are one of the principle pieces of equipment used to meet this requirement. While Customs and Border Patrol (CBP) maintains the responsibility for operating the systems, this measure reflects the capability that DNDO provides to CBP in support of this mission.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	90%	95%
Actual	None	None	None	85%	N/A	N/A
Lead Organization: Domestic Nuclear Detection Office						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	\$317,392	\$480,968	\$561,900
FTE	None	None	None	14	112	121

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).						
Description: This measure, based on the student's feedback, is an indicator of the degree of training quality received. The SQTS is a formal means to identify opportunities for immediate improvements and updates to ensure that the student receive the right skills and knowledge, presented in the appropriate way and correct time. The Federal Law Enforcement Training Center (FLETC) biannually summarizes the feedback from graduates of the Center's basic training programs.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	64%	66%	67%	68%
Actual	None	None	64%	62%	N/A	N/A
Measure: Percent of federal supervisors that rate their FLETC basic training graduate's preparedness as "good" or "excellent."						
Description: The percentage of Federal law enforcement supervisors of basic training graduates of the Federal Law Enforcement Training Center (FLETC), who after eight to twelve months of observing their officers or agents, indicate via survey their employees are highly prepared with the right knowledge and skills to perform their entry-level duties and responsibilities to prevent terrorism and other criminal activity against the U.S. and our citizens.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	Baseline	73%	73%	74%	75%
Actual	None	73.4%	90%	71%	N/A	N/A
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.						
Description: This performance measure reflects the percentage of POs that responded on the POSS agree or strongly agree to the overall satisfaction with the training the Federal Law Enforcement Training Center (FLETC) provides their officers or agents to prevent terrorism and other criminal activity against the U.S. and our citizens.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	Baseline	92%	93%
Actual	None	None	None	91%	N/A	N/A
Lead Organization: Federal Law Enforcement Training Center						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$225,925	\$289,880	\$273,989	\$263,056
FTE	None	None	940	932	1,040	1,049

Program: Detention and Removal						
Performance Goal: Remove from the United States all aliens with a final order of removal.						
DHS strategic objectives supported and % allocation of activities: 2.2-100.0%						
Measure: Number of aliens removed as a percent of the total number ordered to be removed annually. (Number of aliens with a final order removed annually/Number of final orders that become executable in the same year-demonstrated as a percent).						
Description: With certain exceptions, an alien illegally in the United States is "removable" when an immigration judge issues a final order of removal or administrative orders are issued per statute. This measure indicates the number of aliens removed in a given year as a fraction of those ordered "removed" during the same year. The aliens removed in a given year are not necessarily the same aliens ordered to be removed in that year. This measure needs additional refinement because it does not demonstrate ICE's success in lowering the number of fugitives and absconders. DRO will review this measure in FY 2007 to ensure that it captures the full picture of removals.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	61%	79%	81%	81%	85%	89%
Actual	77.7%	80.7%	109%	124.37%	N/A	N/A

Lead Organization: United States Immigration and Customs Enforcement						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$1,377,528	\$1,585,739	\$1,749,457	\$2,533,767	\$2,614,547
FTE	None	4,940	4,798	5,166	6,735	7,398

Program: 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).						
Description: 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 criminal investigations are completed successfully, i.e., closed with an enforcement consequence. However, although many criminal cases arise that are worth pursuing, the potential of an investigation is not known at its inception; therefore, it is to be expected that 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 also 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.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	Baseline	38.5%	36.5%	36.6%
Actual	None	None	37.9%	36.4%	N/A	N/A
Lead Organization: United States Immigration and Customs Enforcement						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$1,042,462	\$1,427,133	\$1,528,794	\$1,676,862	\$1,786,952
FTE	None	None	7,845	7,840	8,825	9,109

Program: US-VISIT						
Performance Goal: Improve the identity and document verification capabilities available to Immigration and Border Management stakeholders to enable them to make timely and accurate risk and eligibility decisions.						
DHS strategic objectives supported and % allocation of activities: 2.1-55.0%, 6.4-45.0%						
Measure: Number of biometric watch list hits for travelers processed at ports of entry.						
Description: This measure reflects US-VISIT's support to Customs and Border Protection (CBP) in identifying persons of interest and taking appropriate actions at U.S. ports of entry. A hit occurs when the biometric data provided by a traveler matches biometric data contained in a biometric watch list. This measure provides a count of the number of verified US-VISIT IDENT System biometric watch list hits in secondary for which there were no associated DHS system biographic enforcement information (biographic hits). This represents individuals for whom derogatory information exists, but was not revealed by a biographic-based check. The increase in FY 2008 is based on the addition of the Criminal Master File (FBI records). After 2008, the number is projected to decline as travelers with derogatory information forego attempts to enter the country and are deterred from entering the country.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	1925	1850	1850	1950
Actual	None	None	2059	1943	N/A	N/A
Measure: Ratio of adverse actions to total biometric watch list hits at ports of entry.						
Description: US-VISIT seeks to get the right information to the right individuals to make decisions regarding admissibility into the United States. This measure captures efforts by US-VISIT to work with its partner agencies to improve the value of the information provided. The decision not to admit is considered an adverse action. This measure represents individuals for whom the derogatory information revealed by the biometric check was sufficient to deny admission or take law enforcement action. Each watch list hit constitutes a piece of critical information provided to decision-makers that they would not have otherwise. Improved performance enables Customs and						

Border Protection Officers to focus inspection activities more effectively, and thus contributes to the DHS Strategic Goal of Prevention.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	N/A	33%	30%	30%
Actual	None	None	30%	21%	N/A	N/A

Measure: Number of biometric watch list hits for visa applicants processed at consular offices.

Description: This measure reflects US-VISIT's support to the Department of State in creating a virtual border that identifies persons of interest and denies them a visa before they arrive in the United States. A hit occurs when the biometric data provided by a visa applicant matches biometric data contained in a biometric watch list. The Department of State has deployed a biometric capture capability, known as the BioVisa Program, in all consular offices as of October 26, 2004. This measure provides a count of the number of BioVisa non-immigrant/immigrant visa applications resulting in biometric-only hits. This measure represents individuals who applied for a U.S. visa for whom derogatory information exists, but was not revealed by a name-only check. The increase predicted in FY 2008 is also based on the additional FBI information to the US-VISIT system.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	600	800	725	825
Actual	None	None	897	3259	N/A	N/A

Lead Organization: National Protection and Programs Directorate

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$340,000	\$236,622	\$362,494	\$462,000
FTE	None	None	84	102	102	102

Program: Chemical and Biological

Performance Goal: Provide the understanding, technologies, and systems necessary to protect against possible biological and chemical attacks on the Nations population, agriculture, or infrastructure through interagency leadership and conduct of research, development, and technology transition.

DHS strategic objectives supported and % allocation of activities: 2.3-100.0%

Measure: Percentage of milestones that are met, as established in the fiscal years budget execution plan.

Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	N/A	88%	90%
Actual	None	None	None	None	N/A	N/A

Measure: Percent completion of an effective restoration technology to restore key infrastructure to normal operation after a chemical attack.

Description: The percentage of work accomplished out of the total effort needed to prototype an effective technology that can restore key infrastructure to normal operations after a chemical attack.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	25%	35%	45%
Actual	None	None	None	25%	N/A	N/A

Lead Organization: Science and Technology Directorate

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$178,591	\$478,886	\$529,944	\$364,059	\$288,664
FTE	None	48	100	106	143	141

Program: Explosives						
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: Percentage of milestones that are met, as established in the fiscal years budget execution plan.						
Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	N/A	80%	85%
Actual	None	None	None	None	N/A	N/A
Measure: Number of new or improved technologies available for transition to the customers at a TRL 6 or above.						
Description: The number of technologies includes those that have reached a maturity level of TRL 6 or above; this indicates that a technology is ready for demonstration. These technologies will be transitioned to the primary customer, the Transportation Security Administration.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	NA	2	3
Actual	None	None	None	None	N/A	N/A
Lead Organization: Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$7,675	\$19,911	\$89,809	\$122,181	\$76,113
FTE	None	3	11	18	48	48

Program: Testing and Evaluation and 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 of equipment and tools.						
DHS strategic objectives supported and % allocation of activities: 2.3-100.0%						
Measure: Number of Department of Homeland Security official technical standards introduced.						
Description: The number of standards introduced for adoption by the Department of Homeland Security-not all are adopted. The Standards Council and our working groups identify standards and examine their suitability for adoption. Only those standards with clear requirements and applicability are adopted.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	15	20	20
Actual	None	None	None	15	N/A	N/A
Measure: Percent of standards introduced that are adopted by Department of Homeland Security and partner agencies.						
Description: The percentage of standards and protocols for products, services, and systems that are adopted by the Department and its partner agencies, thus ensuring high levels of effectiveness among the technologies and capabilities end users need to detect and prevent terrorist attacks, means of terrorism and other illegal activities.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	67%	85%	90%
Actual	None	None	None	92%	N/A	N/A
Measure: Percentage of milestones that are met, as established in the fiscal years budget execution plan.						
Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	N/A	70%	70%
Actual	None	None	None	None	N/A	N/A

Lead Organization: Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$33,758	\$42,202	\$35,017	\$29,529	\$30,470
FTE	None	6	9	7	12	12

Program: Borders and Maritime Security						
Performance Goal: Develop tools and technologies that improve the capability of homeland security personnel to secure the Nations land, maritime, and air borders.						
DHS strategic objectives supported and % allocation of activities: 2.3-100.0%						
Measure: Percentage of transition program funding dedicated to developing technologies in direct response to DHS components' requirements.						
Description: The percentage of science and technology transition funding that directly supports the development of technologies requested by the Department components such as Customs and Border Protection, to ensure that operational end users are provided with the technology and capabilities they need to detect and prevent terrorist attacks, means of terrorism and other illegal activities.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	80%	94%	95%
Actual	None	None	None	94%	N/A	N/A
Measure: Percentage of milestones that are met, as established in the fiscal years budget execution plan.						
Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	N/A	100%	100%
Actual	None	None	None	None	N/A	N/A

Lead Organization: Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$25,500	\$55,148	\$78,475	\$38,822	\$30,966
FTE	None	19	46	16	15	15

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."						
Description: The percentage of those Department-funded University research, development, and education programs through the Centers of Excellence that are reviewed each year by relevant experts, and are rated as very good or excellent for quality, relevance, and effectiveness, to ensure that operational end users will have the technology and capabilities they need to detect and prevent terrorist attacks, means of terrorism and other illegal activities in the future.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	78%	60%	65%
Actual	None	None	None	54.3%	N/A	N/A

Measure: Percentage of milestones that are met, as established in the fiscal years budget execution plan.						
Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	N/A	80%	85%
Actual	None	None	None	None	N/A	N/A
Lead Organization: Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$23,015	\$120,064	\$47,147	\$56,399	\$46,206
FTE	None	4	13	9	22	22

Program: Command, Control and Interoperability						
Performance Goal: Develop interoperable communications for emergency responders, maintain the security and integrity of the internet, and develop automated capabilities to recognize potential threats.						
DHS strategic objectives supported and % allocation of activities: 2.3-100.0%						
Measure: Percentage of milestones that are met, as established in the fiscal years budget execution plan.						
Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	N/A	75%	90%
Actual	None	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).						
Description: This measure tracks how well the Office for Interoperability and Compatibility (OIC) is fostering the development of statewide plans to implement interoperable public safety communications.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	26%	36%	46%
Actual	None	None	None	26%	N/A	N/A
Measure: Cumulative number of cyber security data sets contained in protected repository.						
Description: This measure tracks the cumulative number of data sets available in the protected repository, a secure library that is made available to specified researchers. Each data set contains information about real network and system traffic that researchers can use to design, produce, and evaluate new cyber security solutions. In FY 2006 the Science and Technology (ST) Directorate continued the ongoing collection, refreshing, and sharing of data sets, and addition of new partners as applicable for the Protected Repository for the Defense of Infrastructure against Cyber Threats (PREDICT) repository. This is important because the repository needs to continually add new and pertinent data so that the cyber security research community can have the most recent information to respond to new attacks.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	100	85	115
Actual	None	None	None	68	N/A	N/A
Lead Organization: Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	\$117,322	\$72,697	\$75,935
FTE	None	None	None	23	29	29

Program: Infrastructure and Geophysical						
Performance Goal: Develop technical solutions and reach-back capabilities to improve State, local, tribal, and private sector preparedness for and response to all hazardous events impacting the population and critical infrastructure.						
DHS strategic objectives supported and % allocation of activities: 2.3-100.0%						
Measure: Percentage of milestones that are met, as established in the fiscal years budget execution plan.						
Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	NA	90%	90%
Actual	None	None	None	None	N/A	N/A
Measure: Number of scenarios completed on the Critical Infrastructure Protection-Decision Support System (CIP-DSS) that provide actionable information to help protect U.S. critical infrastructure.						
Description: The cumulative number of scenarios developed and stored in the Critical Infrastructure Protection-Decision Support System (CIP-DSS). The CIP-DSS provides a rational, scientifically-informed approach for prioritizing critical infrastructure protection strategies and resource allocations using modeling, simulation, and analyses to assess vulnerabilities, consequences, and risks; develop and evaluate protection, mitigation, response, and recovery strategies and technologies; and provide real-time support to decision makers during crises and emergencies. This measure demonstrates the availability of actionable information to help protect the U.S.'s critical infrastructure from acts of terrorism, natural disasters, and other emergencies.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	4	8	8
Actual	None	None	None	4	N/A	N/A
Lead Organization: Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	\$50,999	\$86,827	\$28,655
FTE	None	None	None	10	34	34

Program: Transition						
Performance Goal: Deliver near-term products and technology enhancements.						
DHS strategic objectives supported and % allocation of activities: 2.3-100.0%						
Measure: Percentage of milestones that are met, as established in the fiscal years budget execution plan.						
Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	NA	80%	85%
Actual	None	None	None	None	N/A	N/A

Measure: Percentage of full SAFETY Act applications that have been processed and feedback provided to applicant when package has been disapproved.						
Description: As part of the Homeland Security Act of 2002, Public Law 107-296, Congress enacted the SAFETY (Support Anti-Terrorism by Fostering Effective Technologies) Act to provide certain protections for sellers of qualified anti-terrorism technologies and others in the supply and distribution chain. Specifically, the SAFETY Act creates certain liability limitations for claims arising out of, relating to, or resulting from an act of terrorism where qualified anti-terrorism technologies have been deployed. This measure indicates the percentage of applications for which the Department granted liability protection out of all those evaluated. This liability protection helps to encourage the development of effective technologies aimed at preventing, detecting, identifying, or deterring acts of terrorism, or limiting the harm that such acts might otherwise cause.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	65%	100%	100%
Actual	None	None	None	100%	N/A	N/A
Lead Organization: Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	\$7,365	\$27,912	\$29,491
FTE	None	None	None	1	11	11

Program: Innovation						
Performance Goal: Support significant technology breakthroughs that have the potential to greatly enhance DHS operations.						
DHS strategic objectives supported and % allocation of activities: 2.3-100.0%						
Measure: Percentage of milestones that are met, as established in the fiscal years budget execution plan.						
Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program which focuses on Homeland Innovative Prototypical Solutions (HIPS) and High Impact Technology Solutions (HITS). These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year. The majority of the projects initiated within Innovation are high-risk and therefore the target is appropriate for this type of research.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	NA	45%	50%
Actual	None	None	None	None	N/A	N/A
Lead Organization: Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	\$0	\$44,121	\$71,517
FTE	None	None	None	0	18	18

Program: Human Factors						
Performance Goal: Improve detection, analysis, and the understanding of threats posed by individuals, groups and radical movements through the application of the social and behavioral sciences.						
DHS strategic objectives supported and % allocation of activities: 2.3-100.0%						
Measure: Percentage of milestones that are met, as established in the fiscal years budget execution plan.						
Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	NA	90%	90%
Actual	None	None	None	None	N/A	N/A

Lead Organization: Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	\$7,484	\$7,895	\$15,044
FTE	None	None	None	2	3	3

Program: Laboratory Facilities						
Performance Goal: Provide the Nation with a coordinated, enduring core of productive science, technology, and engineering laboratories, organizations, and institutions, which can develop the knowledge and technology required to secure our homeland.						
DHS strategic objectives supported and % allocation of activities: 2.3-100.0%						
Measure: Percentage of milestones that are met, as established in the fiscal years budget execution plan.						
Description: The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the programs portion of the Science and Technology Directorates fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	NA	100%	100%
Actual	None	None	None	None	N/A	N/A

Lead Organization: Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	\$104,825	\$122,667	\$106,039
FTE	None	None	None	21	48	48

Program: Aviation Security						
Performance Goal: Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved aviation security.						
DHS strategic objectives supported and % allocation of activities: 2.3-23.8%, 2.5-75.7%, 3.1-.5%						
Measure: Percentage of screeners scoring above the national standard level of Threat Image Projection (TIP) performance						
Description: Transportation Security Officers (TSOs) must be proficient in using scanning equipment in order to safeguard the public against terrorist and criminal attacks on the air transportation system. TSA established a standard level of TIP performance, and the measure reflects the percentage of screeners performing above the standard. TSOs receive ongoing training and performance assessments to ensure that their skills are being developed to address the variety of threats that may be presented. As threats change and evolve, the TIP program develops new images and training to address the expanded needs of the TSO workforce, allowing TSA to maintain a high level of screener performance that ensures aviation security. SSI: Sensitive Security Information						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	SSI	SSI	SSI	SSI
Actual	None	None	SSI	SSI	N/A	N/A
Measure: Increase the number of positive responses on the following TSA survey question: How confident are you in the ability of the flight crew to keep air travel secure and to defend the aircraft and its passengers from individuals with hostile intentions						
Description: The annual Bureau of Transportation Statistics (BTS) Omnibus Survey is an annual household survey used to measure customer satisfaction and confidence of transportation systems. Participants are randomly selected by the Department of Transportation using a statistical model. The survey is administered to the American public, and response is voluntary. Selected participants who choose to provide feedback will provide insight into the public's confidence of transportation systems. The scores range from 1 to 5, with 5 representing total confidence. Confidence in the flight crew is an indication that the training program is improving aviation security by adding another layer of protection.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	Baseline	3.17	3.19	3.21
Actual	None	None	3.17	3.17	N/A	N/A

Lead Organization: Transportation Security Administration						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$5,211,456	\$4,722,436	\$4,981,814	\$4,953,159
FTE	None	None	52,135	45,476	47,259	48,237

Program: Surface Transportation Security						
Performance Goal: To protect the surface transportation system while ensuring the freedom of movement for people and commerce. This is accomplished largely by a consortium of federal, state, local, and private entities, optimizing resources and a risk-based approach to security.						
DHS strategic objectives supported and % allocation of activities: 2.5-100.0%						
Measure: Percentage of nationally critical surface transportation assets or systems that have been assessed and have mitigation strategies developed based on those assessments.						
Description: This measure indicates the increase in risk information available for use in reducing risk to the surface transportation sector. The risk information is used by owner/operators of transportation systems to manage risk more effectively, or by government agencies to identify common risks and best practices to be addressed by standards. The assets and systems on the Top 100 nationally critical surface transportation assets and systems list are assessed for vulnerability and mitigation measures developed. The assessments are conducted by or on behalf of, or are accepted by, TSA and other federal agencies, who share summary information among themselves and with the owner-operators of the transportation systems that are assessed. 2006 data includes aviation related infrastructure.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	Baseline	35%	40%
Actual	None	None	None	31%	N/A	N/A
Lead Organization: Transportation Security Administration						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$36,000	\$52,226	\$37,200	\$41,413
FTE	None	None	291	277	288	288

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: Percentage level in meeting Federal Air Marshal Service (FAMS) coverage target for each individual category of identified risk.						
Description: This measure reflects the performance levels of Office of Law Enforcement, Federal Air Marshal Service (OLE/FAMS) coverage of targeted critical flights based upon impact (geographical location), vulnerability (aircraft destructive potential), threats, and intelligence relative to the availability of resources. Coverage is provided by specially trained armed law enforcement officers referred to as Federal Air Marshals (FAMs). These FAMs are deployed to fly missions on commercial U.S. aircraft for both domestic and international flights that have been identified as Targeted Critical Flights under 10 individual risk categories that are found in the OLE/FAMS Concept of Operations. Coverage is provided using a risk-based management approach for mission planning. For FY2003-FY2005, FAMS was within Immigration and Customs Enforcement.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	Classified	Classified	100%	100%	100%	100%
Actual	Classified	Classified	99.8%	101.7%	N/A	N/A
Lead Organization: Transportation Security Administration						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$610,290	\$662,900	\$683,510	\$714,294	\$722,000
FTE	None	None	0	0	0	0

Program: Transportation Security Support						
Performance Goal: To support the protection of the Nations transportation system by receiving, assessing, and distributing intelligence information related to transportation security; providing comprehensive technical infrastructure support (i.e., information technology equipment and technical support); and providing support to accomplish the overall TSA mission.						
DHS strategic objectives supported and % allocation of activities: 1.1-4.0%, 2.5-96.0%						
Measure: Percentage of systems certified based on Federal Information System Management Act (FISMA), as accepted by DHS and accredited as designated by CIO.						
Description: This is a measure of certified IT systems. A certified IT system is a mechanism for providing IT support. A certified IT system undergoes a security accreditation, which is the official management decision given by a senior agency official to authorize operation of an information system and to explicitly accept the risk to agency operations, agency assets, or individuals based on the implementation of an agreed-upon set of security controls. (Note: In FY 2004, TSA had only seven operational IT systems. The certification effort became significantly more challenging in FY 2005, when the number of systems spiked up to 107. This resulted in TSA missing its target. The process has stabilized and the current and future year targets are valid.)						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	100%	100%	100%
Actual	None	None	None	100%	N/A	N/A
Lead Organization: Transportation Security Administration						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	\$514,641	\$525,283	\$524,515
FTE	None	None	None	1,271	1,476	1,476

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						
Description: The measure is a five-year average of annual deaths and injuries occurring on both commercial and recreational vessels, and measures the Coast Guards success in ensuring the safety of persons embarked on both commercial and recreational vessels. U.S. law requires that any death or injury beyond first aid that occurs on a U.S. vessel (or a foreign vessel in U.S. waters) be reported directly to the Coast Guard. These reports are investigated by the Coast Guard and documented in the Marine Information for Safety and Law Enforcement (MISLE) database from which all commercial vessel statistics are drawn. Recreational boating casualties are reported to state investigatory bodies who then report their calendar year totals to the Coast Guard. Under Title 33 CFR, only recreational deaths are required to be reported to the Coast Guard by the individual states, although all states voluntarily provide data on recreational injuries.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	4,721	4,549	4,365
Actual	None	None	None	5,096	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$466,582	\$487,391	\$613,843	\$786,051	\$700,081	\$753,914
FTE	None	3,223	5,528	4,012	3,982	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.						
Description: This measures the percentage of cocaine shipped through maritime routes that was intended to enter the U.S., but did not because of the efforts of the U.S. Coast Guard. The Cocaine Removal Rate reflects the amount of cocaine lost to the smuggler through seizures (documented in the Drug Enforcement Agency administered Federal-wide Drug Seizure System), jettison, burning, and other non-recoverable events (vetted through the Inter Agency Consolidated Counter-Drug Database) divided by the non-commercial maritime cocaine flow through the transit zone (documented in Defense Intelligence Agency's annual Interagency Assessment of Cocaine Movement report). Since it is estimated that a 35% to 50% disruption rate would prompt a collapse of profitability for smugglers, the removal rate measure allows for a direct evaluation of the Coast Guards efforts in disrupting the market as prescribed by National Priority III of the National Drug Control Strategy.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	15%	19%	22%	26%	28%
Actual	None	30.7%	27.3%	Estimated met based on 105.58 metric tons seized	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$747,820	\$907,232	\$1,017,478	\$1,243,683	\$1,349,556	\$1,292,658
FTE	None	5,494	4,662	6,333	6,268	6,300

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.						
Description: The Coast Guard has been charged through Executive Orders and Presidential Decision Directive to enforce the Immigration and Nationality Act. Performance is measured by the percent of undocumented migrants who are interdicted while, or deterred from, attempting to enter the U.S. via maritime routes. Haitian, Cuban, Dominican, and Chinese are tracked, as they constitute the majority of the migrant flow entering the U.S. via maritime means. The measure is computed by dividing the number of successful landings by the migrants who actually attempt illegal immigration or were deterred from making an attempt. Subtracting this percentage from 100% gives the total migrants interdicted or deterred. The migrant flow is provided by the USCG Intelligence Coordination Center; interdictions and landings are reported by USCG units and other law enforcement agencies.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	87%	87%	88%	89%	91%	93%
Actual	85.3%	87.1%	85.5%	89.1%	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$449,315	\$244,803	\$548,675	\$503,949	\$515,221	\$520,879
FTE	None	1,518	3,065	2,467	2,547	2,574

Program: Other LE (law enforcement)						
Performance Goal: Reduce the number of illegal 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.						
Description: This performance measure counts the number of foreign fishing vessel (FFV) incursions into the U.S. Exclusive Economic Zone (EEZ). FFV incursions provide an indication of the adequacy of USCG security efforts within the EEZ. The 3.36 million square mile U.S. EEZ includes the sea floor and adjacent waters extending up to 200 nautical miles away from the U.S. and its territories. It is the largest EEZ in the world, containing up to 20% of the world's fishery resources. The Magnuson-Stevens Act charges the Coast Guard to enforce fisheries regulations within it. Coast Guard units conduct this mission to maintain sovereign control of our maritime borders, protecting fish stocks from foreign exploitation, and denying terrorists and other threats from using maritime routes to harm the United States.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	202	202	200	199	199	195
Actual	153	247	171	164	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$274,300	\$102,958	\$94,642	\$107,742	\$160,788	\$131,377
FTE	None	657	445	703	815	803

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.						
Description: This measure uses the Navy SORTs reporting system to assess the readiness of Coast Guard war fighting assets' capabilities: equipment, logistics, personnel, training, and preparedness. The measure is the number of days that a USCG asset type is ready at a SORTs rating of two or better divided by the total number of days that USCG assets are required by DOD Operational Plans. "Two or better" indicates that a unit possesses the resources necessary and is trained to undertake most of its wartime missions. Asset types tracked by this measure include High Endurance Cutters, 110' Patrol Boats, and Port Security Units. This measure is the best indicator of outcome performance because it directly measures the program's stated outcome (readiness to support DOD's specific requirements) with a standardized, fleet-wide methodology.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	100%	100%	100%	100%	100%	100%
Actual	78%	76%	69%	62%	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$586,733	\$229,068	\$612,554	\$509,691	\$664,036	\$626,754
FTE	None	996	2,942	2,076	2,087	2,074

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: Percent of fraud cases found in conducting Benefit Fraud Assessments on USCIS form types.						
Description: The Office of Fraud Detection and National Security conducts Benefit Fraud Assessments (BFA) using statistically random samplings of immigration form types, pulled from pending and completed cases, that historically have been identified as fraud prone or high risk-oriented. BFA results are used to develop and propose procedural and legislative changes to counteract fraud. Note: The Benefit Fraud Assessment for Form I-90, Application to Replace Permanent Resident Card, was previously reported as completed during FY 2005. It was actually finalized in FY 2006. This measure is being used to assess administrative functionality, and will be changed in the future to assess the marginal effect that procedural and/or legislative changes, resulting from the BFAs, have had on the fraud rate for the various form types.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	baseline	3 Form Types	2 Form Types	1 Form Type
Actual	None	None	I-360-33%	I-90-1%; I-140 EW3-11%; I-140 E31-11%	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.						
Description: The number of types of immigration transactions where proposed procedural or legislative changes have been offered in order to combat fraud as a result of the fraud assessments that have been conducted. These fraud assessments help to ensure the security and integrity of the immigration system by identifying needed improvements to procedures or legislation.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	3	2	1
Actual	None	None	None	3	N/A	N/A
Lead Organization: United States Citizenship and Immigration Services						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$315,291	\$321,726	\$348,331	\$510,137
FTE	None	None	937	937	1,137	1,407

Program: Immigration Status Verification						
Performance Goal: Provide efficient and accurate immigration status and employment eligibility information.						
DHS strategic objectives supported and % allocation of activities: 2.6-100.0%						
Measure: Percent of Employment Eligibility Verification (EEV) queries that required manual review that are later resolved as "Employment Authorized."						
Description: Immigration status and employment eligibility verification data is collected in the Verification Information System (VIS) from departmental databases. VIS also has access to the Social Security Administration (SSA) Numident database, which houses Social Security Number (SSN) information. This measure tracks the data completeness of the VIS system by reviewing the percentage of EEV Tentative Nonconfirmations and DHS Verifications In Process responses that resolve as Employment Authorized, instead of immediately resolving as Employment Authorized through the Automated VIS System, without the need for manual review by an Immigration Status Verifier (ISV). The ISV determines if USCIS has granted employment authorization status. The more complete the VIS data, the less likely a query forwarded for manual review will later resolve as Employment Authorized. Data completeness results in more efficient program operation and faster overall response time to employers.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	15%	12%
Actual	None	None	None	None	N/A	N/A

Measure: Percent of Systematic Alien Verification for Entitlements (SAVE) queries requiring manual review that are later resolved as lawful status.

Description: Immigration status data is collected in the Verification Information System (VIS) departmental databases. This measure tracks the data completeness of the VIS system by reviewing the percentage of verification queries that are submitted by Federal, State, and local government benefit granting agencies to which the VIS system has responded with "Request for Additional Verification," and the ISV has verified the applicant's lawful status, instead of the status being automatically verified through the VIS system. The more complete the VIS data, the less likely a query forwarded for manual review will later resolve as having lawful status. Data completeness results in more efficient program operation and faster overall response time to benefit and license providers.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	15%	12%
Actual	None	None	None	None	N/A	N/A

Lead Organization: United States Citizenship and Immigration Services

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	\$20,500	\$134,990	\$51,552
FTE	None	None	None	174	365	439

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 Nations financial infrastructure against crimes, to include currency and financial payment 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: Grants Program						
Performance Goal: Enhance the Nation's 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: 3.2-66.2%, 3.7-33.8%						
Measure: Percent of jurisdictions demonstrating acceptable performance on applicable critical tasks in exercises using Grants and Training approved scenarios.						
Description: Percentage of jurisdictions that demonstrate acceptable performance during exercises on critical tasks identified by the Homeland Security Exercise and Evaluation (HSEEP) strengthening nationwide preparedness and mitigation against acts of terrorism, natural disasters, and other emergencies. Measuring improvements in jurisdictions performance on critical tasks over time reflects the impact of Grants and Training preparedness activities on jurisdictions overall preparedness levels. To measure preparedness levels, critical task analyses included in exercise after-action reports (AARs) are evaluated using HSEEP Exercise Evaluation Guides (EEGs) to determine whether the jurisdictions performance met expectations or required improvement. Jurisdictions performance on each critical task is analyzed by comparing the results documented in the AAR to the expected outcome described in the EEG.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	23%	60%	40%	45%
Actual	None	None	40%	35%	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.						
Description: Percentage of state and local homeland security agency grant recipients with measurable progress toward the goals and objectives identified in their individual State Homeland Security Strategies. Measurable progress by States in achieving their goals and objectives improves nationwide preparedness and mitigation against acts of terrorism, natural disasters, or other emergencies. Demonstrating progress towards identified goals and objectives illustrates improvements in the abilities of State and local homeland security grant recipients to prevent, protect against, respond to, and recover from terrorist attacks. Measurement of progress towards identified goals and objectives is based on programmatic monitoring conducted by Preparedness Officers.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	N/A	50%	90%	65%	70%
Actual	None	None	35%	61.8%	N/A	N/A

Measure: Average percentage increase knowledge, skills, and abilities of state and local homeland security preparedness professionals receiving training from pre and post assessments.						
Description: Percentage improvement in knowledge, skills, and abilities (KSA) of state and local homeland security professionals after the completion of training, which demonstrates strengthened first responder preparedness and mitigation with respect to acts of terrorism, natural disasters, and other emergencies. Measuring these improvements indicates the impact of training services on the nation's preparedness level. This measure evaluates the gain in knowledge, skills, and abilities of students through pre and post course assessments.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	N/A	37%	38%	27%	28%
Actual	None	None	38.5%	27%	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.						
Description: Percentage of urban area grant recipients with measurable progress toward the goals and objectives identified in their individual Urban Area Homeland Security Strategies. Measurable progress by urban areas in achieving their goals and objectives improves nationwide preparedness and mitigation against acts of terrorism, natural disasters, or other emergencies. Demonstrating progress towards identified goals and objectives illustrates improvements in the abilities of urban area homeland security grant recipients to prevent, protect against, respond to, and recover from terrorist attacks. Measurement of progress towards identified goals and objectives is based on programmatic monitoring conducted by Preparedness Officers.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	50%	90%	65%	70%
Actual	None	None	8%	64.8%	N/A	N/A
Lead Organization: Federal Emergency Management Agency						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$2,871,718	\$2,683,809	\$2,731,000	\$1,896,000
FTE	None	None	62	184	183	225
Program: National Preparedness						
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: 1.1-33.0%, 3.2-8.3%, 3.7-58.7%						
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.						
Description: Percentage of U.S. communities surrounding a nuclear power plant that are prepared and capable of responding to and recovering from an accident or terrorist attack. This assessment is based on first responder performance in exercises conducted at the facilities.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	89%	100%	100%	100%
Actual	None	None	None	100%	N/A	N/A
Measure: Percent of Federal, State, Local and Tribal Governments compliant with the National Incident Management System (NIMS)						
Description: This measure tracks the percentage of critical partners who are compliant with the National Incident Management System (NIMS). Federal Agencies were required to identify a point of contact within their agency to act as a liaison with NIMS Integration Center (NIC), create a NIMS Implementation Plan, incorporate NIMS into their respective Emergency operations Plans, and train all appropriate personnel in the NIMS standard training curriculum. States are required to submit self-certification of compliance based on 23 compliance requirements in the NIMCAST system. The DHS Office of Grants and Training (OGT) and the NIC coordinate to monitor the previous year's submission of NIMS implementation within States. Selective data audits, field monitoring and continuous refinements on reporting metrics to identify inconsistencies and errors are used to ensure reliability.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	100%	100%	100%	100%
Actual	None	None	82%	100%	N/A	N/A

Measure: Percent of respondents reporting they are better prepared to deal with disasters and emergencies as a result of training						
Description: The percentage of students attending training at the Emergency Management Institute (EMI) and FEMA's Employee Development program who responded to a survey and indicated that they are better prepared to deal with disasters and emergencies as a result of the training they received. Respondents may answer "yes," "no," or "no opportunity since completing the training." This training provides Federal, State, local and tribal officials having key emergency responsibilities with the knowledge and skills needed to strengthen nationwide preparedness and respond to, recover from, and mitigate against acts of terrorism, natural disasters, and other emergencies.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	87%	80%	90%	90%
Actual	None	None	84.3%	90%	N/A	N/A
Lead Organization: Federal Emergency Management Agency						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$1,206,248	\$345,286	\$136,300	\$210,551	\$134,293	\$170,505
FTE	None	589	620	340	488	522

Program: Fire and Emergency 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: The per capita loss of life due to fire in the U.S.						
Description: This measure is based on data that analyzes the reduction in the rate of loss of life from fire-related events by one percent per year. It examines the fatalities in the U.S. per million population using modified targets based on the review of historical data. The National Fire Protection Association (NFPA) reports data in September for the previous year. NFPA Survey data are analyzed to produce the report on fire related civilian fatalities. FY 2006 actual results are the most recent data available and will be updated when NFPA reports the data in September of the current fiscal year.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	13.5	13.1	13.0
Actual	None	None	None	12.4	N/A	N/A
Measure: Ratio of on-scene fire incident injuries to total number of active firefighters.						
Description: Percentage of firefighters injured on the scene as compared with the total number of the Nation's firefighters. This measure assesses improvements in firefighter safety in jurisdictions receiving Assistance to Firefighters Grant (AFG) funds to maximize the health and safety of firefighting personnel against fire and fire-related hazards by providing assistance to fire departments and by training the Nation's fire department personnel to prevent, protect against, respond to, and recover from fire-related events. The ratio of firefighter injuries to active firefighters reflects the effectiveness of AFG funds in promoting firefighter safety through its support for firefighter training, wellness programs, and protective equipment.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	Baseline	None	3.4%	3.4%	3.35%
Actual	None	None	N/A	3.4%	N/A	N/A
Lead Organization: Federal Emergency Management Agency						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$715,000	\$699,109	\$708,849	\$343,300
FTE	None	None	None	148	147	168

Program: National Continuity Programs						
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						
Description: The percentage of federal departments and agencies that have developed and exercised plans to ensure the continuity of government operations and essential functions in the event of crisis or disaster.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	80%	70%	80%	80%
Actual	None	None	20%	70%	N/A	N/A
Measure: Percent of Federal Departments and Agencies with fully operational Continuity of Operations (COOP) capabilities						
Description: The Federal Emergency Management Agency (FEMA) works with Federal departments and agencies to develop and exercise plans that ensure the continuation of federal operations and the continuity and survival of an enduring constitutional government. FEMA collects the results of exercises and self-assessments to measure the percentage of departments and agencies that have in place the necessary plans and capabilities.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	90%	95%	100%	100%
Actual	None	None	90%	95%	N/A	N/A
Lead Organization: Federal Emergency Management Agency						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$26,110	\$27,865	\$60,600	\$129,342	\$73,640	\$93,464
FTE	None	116	132	227	326	348

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: Percent of the national population whose safety is improved through the availability of flood risk data in Geospatial Information System (GIS) format.						
Description: The cumulative percentage of the national population that has updated digital flood risk data available online for their community. This digital data replaces old-fashioned paper flood maps. There are some communities, representing 8% of the population, with little to no flood risk that will not be mapped. The availability of this information helps to protect American citizens against natural or man-made disasters.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	50%	50%	60%	70%
Actual	None	None	38.6	47.7%	N/A	N/A
Measure: Potential property losses, disasters, and other costs avoided						
Description: The estimated dollar value of losses to the American public which were avoided or averted through a strategic approach of natural hazard risk management. Losses are avoided to property (buildings and infrastructure) through the provision of: 1) Financial and technical assistance to States, territories, tribes, and communities to implement pre-identified, cost-effective mitigation measures (via Hazard Mitigation Assistance); 2) Sound flood hazard management); 3) State-of-the-art building science technologies, guidance and expertise for natural and man-made hazards (Disaster-Resistant Building Sciences), thus protecting American citizens from disasters through assistance, education, and technology.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	\$1.757	\$2.27B	\$2.40B	\$2.20B
Actual	None	None	\$1.895	2.30B	N/A	N/A

Lead Organization: Federal Emergency Management Agency						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$2,141,272	\$2,535,636	\$6,389,315	\$4,648,200	\$2,699,490	\$3,444,260
FTE	None	731	936	1,322	656	680

Program: Protection of Federal Assets-Federal Protective Service						
Performance Goal: Ensure 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 (FPS) operations measured by the Federal Facilities Security Index.						
Description: The Federal Facilities Security Index quantifies the overall effectiveness of FPS operations in accomplishing annual performance measurement goals. The index is made up of three components: (1) how effective the FPS is in implementing security threat countermeasures (by comparing actual countermeasure implementation to planned implementation); (2) how well the countermeasures are working (by testing of countermeasures); and (3) how efficient FPS is in responding to incident calls for law enforcement by measuring response time. A security index of one (100%) or greater reflects accomplishment of, or exceeding, performance targets. A security index of less than one reflects failure to meet performance goals to protect government employees and the public from acts of terrorism and other illegal activities, and reduce infrastructure vulnerability from acts of terrorism or other criminal activity. FPS will undertake a review of its measures in FY 2007.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	baseline	100%	100%	100%
Actual	None	None	92%	66.5%	N/A	N/A

Lead Organization: United States Immigration and Customs Enforcement						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$424,993	\$436,414	\$487,000	\$516,000	\$613,000
FTE	None	1,222	1,367	1,300	1,295	950

Program: Cyber Security and Communications						
Performance Goal: Improve the security of America's cyber and emergency preparedness communications assets by working collaboratively with public, private, and international entities.						
DHS strategic objectives supported and % allocation of activities: 1.1-11.0%, 3.2-89.0%						
Measure: Percent of targeted stakeholders who participate in or obtain cyber security products and services.						
Description: 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. As NCSA is able to reach a greater number of organizations and individuals, their awareness of the need to and the means of protecting cyber space increases and they act to implement NCSA recommendations to improve cyber space.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	50%	80%	80%
Actual	None	None	None	92%	N/A	N/A

Measure: Government Emergency Telecommunications Service (GETS) call completion rate during periods of network congestion.						
Description: Percentage of calls made using the GETS service during times of network congestion that are successfully completed. The percentage compares calls completed to calls attempted. This measure applies only to significant disasters and/or emergencies. GETS ensures effective continuity of government and continuity of operation functions during crises or emergencies by providing emergency access and priority processing for local and long distance calls when the public switched telephone network is telecommunication means is reduced. The GETS Call completion rate target of 90% is derived by looking at the coverage (or ubiquity) and call completion. The completion rate has been high in the past two years because coincidentally all measurable events (i.e., emergencies causing network congestion) have occurred in enhanced coverage areas leaving the actual higher than the 90% target. There is no guarantee that this will occur in the future.						

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	N/A	90%	90%	90%	90%
Actual	None	None	95.5%	97.8	N/A	N/A

Lead Organization: National Protection and Programs Directorate

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$234,074	\$261,317	\$279,510	\$323,802
FTE	None	None	46	106	157	181

Program: Medical and Biodefense Programs

Performance Goal: Bolster the Nations biodefense readiness by enhancing the strategy, policy, requirements, metrics and operations of a national architecture to rapidly detect, characterize and respond effectively to a large-scale biological event.

DHS strategic objectives supported and % allocation of activities: 2.3-41.1%, 3.7-58.9%

Measure: Probability of detecting the release of a biological agent.

Description: This measure demonstrates Biowatch's ability to detect an aerosol release of a biological agent. This measure is calculated using modeling and statistical data that account for several key factors including the number of detectors, coverage area, environmental factors, population concentration, and meteorological data.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	N/A	SSI	SSI
Actual	None	None	None	None	N/A	N/A

Measure: Percent of the U.S. population covered by biological collectors/detectors.

Description: This measure shows the progress towards increasing security by measuring the percent of the continental U.S. population covered by the Biowatch system. These collectors serve to determine the characteristic and extent of a potential terrorist airborne health threat to the public and protect the public by enabling early response actions to identification of airborne materials in the event of an attack. The term "employed" is used to track collectors because it best defines the operational status of a jurisdiction. Additional collectors will be deployed in the top threat cities to improve the spatial coverage and to provide flexibility for covering special venues and events.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	SSI	SSI	SSI
Actual	None	None	None	SSI	N/A	N/A

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

Description: The total number of bioaerosol collectors deployed in the U.S. cities determined to be at the highest risk. These collectors serve to determine the characteristic and extent of a potential terrorist airborne health threat to the public and protect the public by enabling early response actions to identification of airborne materials in the event of an attack. The term "employed" is used to track collectors because it best defines the operational status of a jurisdiction.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	493	660	660
Actual	None	None	None	477	N/A	N/A

Measure: Percent of annual milestones that are met for the National Biosurveillance Integration System.

Description: Measures the progress of the development of a fully operational National Biosurveillance Integration System (NBIS) that integrates human, animal, and plant biosurveillance, environmental monitoring, and relevant intelligence to provide early recognition of biohazard events of potential national significance to enable timely decision-making and response. During FY 2007, NBIS will complete the design and implementation of a new system to support Biosurveillance data integration requirements and provide an initial core staff of four federal employees in FY 2007, eventually growing to eight in FY 2008. In FY 2009 through FY 2011, NBIS plans to design and incorporate system improvements as well as expanding new information streams and the number of participating agencies.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	N/A	80%	85%
Actual	None	None	None	N/A	N/A	N/A

Measure: Number of agencies who have agreed to provide information to the National Biosurveillance Integration System (NBIS).						
Description: This measure will determine how many Federal agencies are participating in NBIS by determining the number of information sharing and access agreements (ISAA) that are in place. An ISAA is a tool that facilitates and formalizes information access or exchange between two or more parties, and can take many forms. NBIS will begin work with participation of 5 core agencies. Agency participation and information exchange must be paced to allow adequate consideration of major issues and documentation of the exchange details. Currently, details pertaining to privacy rights, system compatibility issues, and information security are being negotiated. This year, NBIS will enter agreements and secure the participation of 5 of the core agencies. In FY 2008, an additional five agencies will sign ISAA's in order to make NBIS a more robust and effective network. After FY2008 NBIS will continue to add additional agencies to improve the effectiveness of the system.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	Baseline	5	10
Actual	None	None	None	0	N/A	N/A
Lead Organization: Office of Health Affairs						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	None	None	\$117,933
FTE	None	None	None	None	None	49

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.						
Description: Percentage of U.S. Coast Guard boardings of domestic fishing vessels without significant violations of Federal regulations being found (those that result in significant damage or impact to the fisheries resource, provide significant monetary advantage to the violator, or have high regional or national interest), divided by the total number of USCG domestic fishing vessel boardings. The measure is an observed compliance rate, as boardings are not random; vessels deemed a higher likelihood of being in violation receive a higher boarding priority. The Magnuson-Stevens Fishery Conservation and Management Act specifically task the Coast Guard with enforcing fisheries regulations. Observed Compliance rate documents the effectiveness of at-sea enforcement to advance conservation and management of living marine resources and their environment.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	97	97	97	97%	97%	97%
Actual	97	96.3%	96.4%	96.6%	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$503,580	\$741,938	\$720,113	\$765,909	\$850,255	\$796,851
FTE	None	4,567	4,022	4,208	4,231	4,239

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: Percent reduction in the Maritime terrorism risk over which the Coast Guard has influence						
Description: This is a risk-based outcome measure that begins with an assessment (by maritime security representatives) of likely high-consequence maritime terrorist attack scenarios. Threat, vulnerability, and consequence levels are estimated for each scenario, which generates a proxy (index) value of "raw risk" that exists in the maritime domain. Next, Coast Guard interventions (both operational and regulatory regime activities) for the fiscal year are scored against the scenarios with regard to the decreases in threat, vulnerability and consequence that each has been estimated to have afforded. (The analysis then focuses on those areas within the Coast Guard's roles and strategic mandates.) The resulting measure is a proxy measure of performance.						

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	N/A	Full implementation of planned activities geared towards lowering the risk due to terrorism in the maritime domain.	14%	15%	15%
Actual	None	N/A	3.4%	17%	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$1,736,024	\$1,833,794	\$1,625,391	\$1,610,087	\$1,840,250	\$1,928,230
FTE	None	14,670	12,268	12,906	13,040	13,268

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.						
Description: The percentage of travel stops where our Nation's leaders and other protectees arrive and depart safely. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees. The performance target is always 100%. Anything under 100% is unacceptable.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	100%	100%	100%	100%	100%	100%
Actual	100%	100%	100%	100%	N/A	N/A
Lead Organization: United States Secret Service						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$770,206	\$819,927	\$792,670	\$830,560	\$858,455	\$923,627
FTE	2,952	3,140	3,358	3,374	3,440	3,491

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.						
Description: The percentage of travel stops where visiting world leader protectees safely arrive and depart. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees. The performance target is always 100%. Anything under 100% is unacceptable.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	100%	100%	100%	100%	100%	100%
Actual	100%	100%	100%	100%	N/A	N/A
Lead Organization: United States Secret Service						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$103,289	\$105,406	\$124,807	\$129,134	\$130,781	\$136,012
FTE	455	527	659	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.						
Description: The total number of intelligence cases completed by agents assigned to field operations. These cases generally represent an assessment of individuals or groups who have threatened a protectee of the Secret Service.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	4,000	4,500	4,000	4,000	3,300	4,200
Actual	3,927	3,992	4,614	4,164	N/A	N/A
Lead Organization: United States Secret Service						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$85,662	\$65,653	\$68,857	\$71,225	\$72,534	\$74,942
FTE	494	441	441	446	450	450

Program: Financial Investigations (FI)						
Performance Goal: Reduce losses 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.						
Description: The dollar value of counterfeit notes passed on the public per million dollars of genuine currency. This measure is calculated by dividing the dollar value of counterfeit notes passed by the dollar value of genuine currency in circulation, multiplied by one million. This measure is an indicator of the proportion of counterfeit currency relative to the amount of genuine U.S. Currency in circulation, and reflects our efforts to reduce financial losses to the public attributable to counterfeit currency.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	\$74	\$74	\$74	\$74	\$74	\$74
Actual	\$58	\$60	\$80	\$81	N/A	N/A
Measure: Financial crimes loss prevented through a criminal investigation (in billions).						
Description: An estimate of the direct dollar loss to the public that was prevented due to Secret Service intervention or interruption of a criminal venture through a criminal investigation. This estimate is based on the likely amount of financial crime that would have occurred had the offender not been identified nor the criminal enterprise disrupted, and reflects the Secret Service's efforts to reduce financial losses to the public attributable to financial crimes.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	\$1.5	\$1.0	\$1.5	\$1.5	\$1.5	\$1.0
Actual	\$2.5	\$1.7	\$1.8	\$1.23	N/A	N/A
Lead Organization: United States Secret Service						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$259,836	\$251,262	\$315,794	\$341,612	\$342,126	\$334,371
FTE	1,858	1,689	1,684	1,796	1,776	1,573

Program: Infrastructure Investigations						
Performance Goal: Reduce losses 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 by the Secret Service Electronic Crimes Task Forces (in millions).						
Description: An estimate of the direct dollar loss to the public that was prevented due to investigations by Secret Service Electronic Crimes Task Forces throughout the United States, which were established pursuant to the USA PATRIOT Act. This estimate is based on the likely amount of electronic financial crime that would have occurred had the offender not been identified nor the criminal enterprise disrupted. This measure reflects the Secret Service's efforts to reduce financial losses to the public attributable to electronic crimes.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	Baseline	\$150	\$150	\$150	\$150
Actual	N/A	\$150	\$556.2	\$315.9	N/A	N/A
Lead Organization: United States Secret Service						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$38,391	\$27,323	\$49,172	\$50,958	\$53,862	\$54,794
FTE	236	240	254	289	300	277

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.						
Description: The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees. This measure represents the percentage of travel stops where the protectee safely arrives and departs. The performance target is always 100%. Anything under 100% is unacceptable.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	100%	100%	N/A	N/A	100%
Actual	N/A	100%	100%	N/A	N/A	N/A
Lead Organization: United States Secret Service						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$10,870	\$64,557	\$24,500	\$0	\$21,400	\$85,250
FTE	24	236	120	0	24	250

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: Disaster Operations						
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: Percent of response teams reported at operational status.						
Description: The percentage of FEMA's response teams indicating they are ready to respond quickly and effectively to acts of terrorism, natural disasters, and other emergencies. This measure tracks the readiness of three types of teams: the 28 task forces of Urban Search and Rescue (USR); the five Mobile Emergency Response Support (MERS) detachments; and the two Federal Incident Response Support Teams (FIRSTs).						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	50%	85%	88%	91%
Actual	None	None	50%	85%	N/A	N/A
Lead Organization: Federal Emergency Management Agency						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$962,285	\$1,692,165	\$9,468,000	\$1,115,945	\$204,720	\$211,224
FTE	None	1,220	1,554	801	695	694
Program: Logistics Management						
Performance Goal: Ensure the management of all-source range of assets, teams, equipment, and supplies needed to respond to an all-hazards event is in place and functional.						
Measure: Average time in hours to provide essential logistical services to an impacted community of 50,000 or fewer.						
Description: The average response time in hours to provide essential logistical services to a community of 50,000 or fewer, in the event of a natural disaster or other emergency. FEMA provides logistical services to communities which include ice, water, meals ready to eat, and other commodities. Start time is measured from the driver pick up time and end time is measured as delivery to the destination.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	64	60	60	56
Actual	None	None	65	63.5	N/A	N/A
Lead Organization: Federal Emergency Management Agency						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	None	\$4,062,146	\$286,095	\$335,112
FTE	None	None	None	1,549	765	784

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.						
Description: The percentage of mariners who were in imminent danger on our Nations oceans and waterways, and whose lives were saved by the Coast Guard. The number of lives lost before and after the Coast Guard is notified is factored into this percentage. Several factors compound the difficulty of successful responses, including untimely notification to the USCG of distress, incorrect reporting of the distress site location, severe weather conditions at the distress site, and distance to the scene. The number of lives saved is the best outcome measure for search and rescue because it includes lives lost both before and after the USCG is notified, thereby encouraging the USCG to invest in supporting systems, like awareness or communication systems and safe boater programs, that increase the possibility that a search and rescue mission will end with lives saved.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	85% lives saved	85% lives saved	86% lives saved	86%	86%	87%
Actual	87.7%	86.8%	86.10%	85.27%	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$681,978	\$1,575,664	\$910,887	\$832,089	\$917,847	\$916,313
FTE	None	4,845	4,136	4,652	4,720	4,723

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.						
Description: This measure evaluates how well the Coast Guard prevents discharges of chemicals or oil into U.S. navigable waters by comparing the current period to those of previous periods. The five-year average includes the current and four previous years' numbers of chemical spills, and oil spills greater than 100 gallons, discharged into U.S. navigable waters per 100 million short tons of chemicals and oil products shipped. A five-year average is used to dampen the impact of year-to-year variation and to ensure that trends are apparent. Only discharge incidents from maritime sources into U.S. waters are counted. Discharges onto land, into the air, or into enclosed spaces are excluded, as are discharges from non-maritime sources. Discharges from naval and other public vessels; fixed platforms and pipelines, and discharges from unspecified, unclassified, and unknown sources are also excluded.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	42.6 or less	41 or less	20 or less	19 or less	19 or less	19 or less
Actual	29.4	22.1	18.5	16.3	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$242,008	\$349,570	\$255,124	\$336,631	\$340,751	\$371,771
FTE	None	1,944	1,460	1,356	1,376	1,385

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: Disaster Assistance						
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						
Description: The percent of communities affected by disaster or other emergencies who indicate satisfaction with the Public Disaster Recovery Assistance provided by FEMA to help them return to normal and function quickly and efficiently. Following a Presidential Declaration, Public Assistance is provided through grants to State and local governments and certain private nonprofit organizations for debris removal, emergency protective measures, and repair or replacement of damaged infrastructure. FY 2005 data are not available due to the extraordinary commitment of time and personnel required in response to Hurricanes Katrina, Rita and Wilma.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	87%	88%	88%	90%
Actual	None	None	Data Not Available	88%	N/A	N/A
Measure: Percent of customers satisfied with Individual Recovery Assistance						
Description: The percent of Americans affected by disaster or other emergency who indicate satisfaction with the Individual Disaster Recovery Assistance provided by FEMA to help them return to normal and function quickly and efficiently.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	90%	90%	91%	92%
Actual	None	None	93%	91%	N/A	N/A
Lead Organization: Federal Emergency Management Agency						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$2,128,969	\$3,266,582	\$33,812,600	\$20,730,361	\$1,325,689	\$1,492,339
FTE	None	2,821	4,406	6,995	3,130	3,230

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)						
Description: This measure evaluates how well the Coast Guard Waterways Management Programs and Aids to Navigation (AtoN) system prevents collisions, allisions (vessel striking a fixed object), and groundings (CAG) by comparing results from the current period to those of previous periods. This measure is a five-year average of distinct CAG events, and is calculated by summing the number of events for the entire five-year period and dividing by five. A five-year average is used to dampen the impact of year-to-year variation and to ensure that trends are apparent.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	2,010 or fewer	1,923 or fewer	1,831 or fewer	1,748	1,664	1,600
Actual	1,523	1,876	1,825	1,765	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$928,429	\$945,827	\$1,152,794	\$1,155,749	\$1,139,560	\$1,229,921
FTE	None	6,749	6,985	7,526	7,621	7,644
Program: Ice Operations						
Performance Goal: Limit the number of channel closures by maintaining operational channels for navigation.						
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.						
Description: This measure is an indicator of how well Coast Guard Domestic Ice Operations limit channel closures of critical waterways due to ice. Nine Great Lakes waterways have been identified as critical for icebreaking based on historical ice conditions, volume of ship traffic, and potential for flooding. Targets for this measure depend on the severity of the winter: no more than 2 closures during average winters, and no more than 8 during severe winters. Winter severity is calculated using the method outlined in the Maximum Freezing Degree-Days as a Winter Severity Index for the Great Lakes, 1897-1977, by Raymond A. Assel.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	2(avg), 8 (severe)	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	0 Closures	N/A	N/A
Lead Organization: United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$195,024	\$184,793	\$185,926	\$111,025	\$148,014	\$157,638
FTE	None	1,295	1,149	906	1,111	1,118

Program: Adjudication Services						
Performance Goal: Provide immigration benefit services in a timely, consistent, and accurate manner.						
DHS strategic objectives supported and % allocation of activities: 2.6-5.1%, 6.2-87.3%, 6.3-7.6%						
Measure: Actual cycle time to process form I-485 (Application to Register for Permanent Residence or to Adjust Status).						
Description: The amount of time it takes to provide a decision regarding an I-485, Application to Adjust Status. On a monthly basis, performance data on applications received, completed, and pending is collected via the Performance Analysis System. Actual Cycle Time is calculated by counting back the number of preceding months until the sum of the monthly receipts equals the current month's End Pending (e.g. if 100 cases are pending and case receipts were 20, 30, 15, 25, and 10 over the past 5 months, then cycle time is 5 months). Applications for which no visa number is available are considered pending, but not part of the backlog. Cases are also removed from the backlog calculation if a Request For Evidence is pending for the regulatory period with the applicant, the applicant has requested a later appearance date, or the required name check is pending with the FBI. The out-year targets are set at 6 months due to multiple steps in the application, investigation, and applicant interview process.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	<=6 months	<=6 months	<=6 months
Actual	None	None	None	5.93 months	N/A	N/A
Measure: Actual cycle time to process form I-129 (Petition for Nonimmigrant Worker).						
Description: The amount of time it takes for U.S. Citizenship and Immigration Services to provide a decision regarding an I-129, Petition for Nonimmigrant Worker, that an employer has filed to petition for an alien to come to the U.S. temporarily as a nonimmigrant worker. To provide immigration benefit services in a timely manner, on a monthly basis, the USCIS collects performance data on applications received, completed, and pending through its Performance Analysis System. Actual Cycle Time is calculated by counting back the number of preceding months until the sum of the monthly receipts equals the current month's End Pending (e.g. if 100 cases are pending and case receipts were 20, 30, 15, 25, and 10 over the past 5 months, then cycle time is 5 months).						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	<=2 months	<=2 months	<=2 months
Actual	None	None	None	2 months	N/A	N/A
Measure: Actual cycle time to process form N-400 (Application for Naturalization).						
Description: The amount of time it takes to make a decision on an N-400, Application for Naturalization. USCIS collects monthly performance data on applications received, completed, and pending. Actual Cycle Time is calculated by counting back the number of preceding months until the sum of the monthly receipts equals the current month's End Pending (e.g. if 100 cases are pending and case receipts were 20, 30, 15, 25, and 10 over the past 5 months, then cycle time is 5 months). Cases are removed from the backlog calculation if the applicant has failed the English/Civics requirement and is waiting the statutory period between testing attempts, is awaiting a judicial oath ceremony for more than one month, the required name check is pending with the FBI, or if a Request For Evidence is pending for the regulatory period with the applicant. 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.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	<=6 months	<=7 months	<=7 months
Actual	None	None	None	5.58 months	N/A	N/A
Measure: Percent of asylum reform referrals (at local offices) completed within 60 days of receipt.						
Description: Asylum is a form of protection that allows refugees to remain in the U.S. Before asylum was reformed in 1995, applicants could obtain work authorization simply by filing for asylum, which made the system vulnerable to abuse. Since asylum reform, work authorization is obtained only if asylum is granted or no negative decision has been made within 180 days. If USCIS finds an applicant ineligible for asylum and the applicant is not in valid/legal status, USCIS refers the application to an immigration judge for final determination in the course of removal proceedings. Immigration courts require approximately 120 days to complete adjudications. To meet the 180 day						

threshold for a decision, USCIS aims to refer 75% of ineligible applications to immigration courts within 60 days of filing. Recognizing that some cases should be exempt due to their complexity or the unavailability of staff at certain times, the program has exempted 25 percent of its workload from this requirement.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	75%	75%	75%	75%
Actual	None	None	79%	88%	N/A	N/A

Lead Organization: United States Citizenship and Immigration Services

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$1,204,943	\$1,271,196	\$1,317,782	\$1,777,643
FTE	None	None	6,378	6,403	7,490	8,036

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.

Description: Percentage of people who obtained immigration services and benefits information from USCIS over the telephone, who have indicated satisfaction with the service they received. On a monthly basis, USCIS selects a random group of customers who have called the phone centers. A contracted company with expertise in conducting phone surveys then calls each customer and conducts a survey to rate their overall experience with the service received from the USCIS phone center. A standardized USCIS and General Accountability Office approved survey tool is used to collect customer responses. This satisfaction rate measures our performance in providing timely, consistent, and accurate information regarding immigration services and benefits to immigrants, U.S. employers, and the American public over the telephone. The FY07 and FY08 targets remain below the FY06 actual due to a current transition to two new contractors responsible for managing USCIS call center operation.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	78%	79%	79%	80%
Actual	None	None	75.5%	83%	N/A	N/A

Lead Organization: United States Citizenship and Immigration Services

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$161,118	\$164,406	\$178,197	\$221,753
FTE	None	None	914	914	1,109	811

Program: Citizenship

Performance Goal: Enhance educational resources and promote opportunities to support immigrant integration and participation in American civic culture.

DHS strategic objectives supported and % allocation of activities: 6.1-100.0%

Measure: Percent of targeted language populations with access to citizenship educational materials in their native language.

Description: The percent of targeted language populations with online access to "Welcome to the United States: A Guide for New Immigrants" in their native language. This guide contains information to help immigrants settle into life in the U.S., and basic civics information that introduces immigrants to the U.S. system of government. The guide gives immigrants tips on getting involved in their communities, meeting their responsibilities, and exercising their rights as permanent residents. First distributed in English in 2004, the guide is now available in 11 languages (English, Spanish, Chinese, Vietnamese, Korean, Russian, Arabic, Tagalog, Portuguese, French, and Haitian Creole). Outreach to three additional populations (speakers of Polish, Urdu, and Basic Literacy English) is planned through FY 2009. This measure is used as a proxy outcome due to the economic and logistic difficulties associated with using a more direct outcome measure, such as level of community involvement and volunteerism.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	86%	93%
Actual	None	None	None	79%	N/A	N/A

Lead Organization: United States Citizenship and Immigration Services						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$4,929	\$5,030	\$6,690	\$7,787
FTE	None	None	14	14	21	21

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: Departmental Management and Operations						
Performance Goal: Provide comprehensive leadership, management, oversight, and support, while improving the effective and efficient delivery of business and management services throughout the Department.						
DHS strategic objectives supported and % allocation of activities: 7.1-27.7%, 7.3-72.3%						
Measure: Percent of DHS strategic objectives with programs that meet their associated performance targets.						
Description: This measure is defined as the total number of DHS strategic objectives with programs that meet their associated performance targets. Performance data is tabulated against the 33 strategic objectives of the DHS Strategic Plan. The Department Homeland Security (DHS) gauges its success in meeting its mission through implementation of the DHS Strategic Plan. The Strategic Plan includes strategic goals and objectives as well as strategies and programs that describe what the Department does and what the Department will accomplish. Each program is linked to the DHS strategic goals and objectives and has specific performance measures. DHS demonstrates the value and outcomes of its services through the results of program performance metrics. The performance outcomes of DHS programs essentially tell how the Department is impacting citizens, stakeholders, and customers and meeting its mission.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	44%	90%	75%	80%
Actual	None	None	84.9%	69%	N/A	N/A
Measure: Number of President's Management Agenda (PMA) initiatives who's score improved over the prior year or were rated green in either status or progress.						
Description: The PMA is the Administration's initiative to increase the efficiency and effectiveness of Federal Government management. It consists of standards and evaluation criteria in the following areas: 1) Human Capital 2) Competitive Sourcing/Procurement 3) Improved Financial Performance 4) Expanded Electronic Government and 5) Budget and Performance Integration. On a quarterly basis, each Federal agency is rated by the Office of Management and Budget either red, yellow, or green on their current status in meeting standards, and progress in meeting or maintaining standards for each area.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	6	7	8
Actual	None	6	6	6	N/A	N/A
Measure: Percent improvement in favorable responses by DHS employees agency-wide (strongly agree/agree) on the section of the Federal Human Capital Survey that addresses employee sense of accomplishment						
Description: Every two years the U.S. Office of Personnel Management conducts a survey to gauge employee perceptions on whether they are effectively led and managed, if they have opportunities to grow professionally and advance in their careers, and if their contributions are truly valued and recognized. This measure reflects the survey findings regarding DHS employees' perceptions on the quality of their work environment.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	None	10%
Actual	None	None	None	None	N/A	N/A
Measure: Total instances of material weakness conditions identified by the independent auditor in their report on the DHS financial statements.						
Description: The number reported is the total instances of material weakness conditions in both the DHS Office of Financial Management and DHS components. A material weakness is a deficiency significant enough to be reported outside the agency and the Department is working to reduce them. (A greater number of weaknesses have come to						

light in recent years because of changes in the process for internal control self-assessment the establishment of a more precise baseline of material weaknesses.) The scope of material weakness identification spans the audit's financial statement balance sheet, custodial activity, and consideration of internal controls over financial reporting, certain supplemental information, performance measures, and compliance with certain provisions of applicable laws, regulations, contracts and grant agreements that could have a direct and material effect on the financial statement.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	n/a	34	31
Actual	None	None	None	36	N/A	N/A
Measure: Percentage of major IT projects that are within 10% of cost/schedule/performance objectives.						
Description: This measure gauges the percent of major IT investments that are on schedule, on cost, and delivering their planned performance. These indicators are the industry accepted critical factors for assessing project management effectiveness, and ultimately the success of IT investments.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	Baseline	70%	85%	80%	90%
Actual	None	52%	81%	78%	N/A	N/A
Lead Organization: Departmental Management and Operations						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	\$420,321	\$518,823	\$570,858	\$626,123	\$683,189
FTE	None	626	645	790	950	1,118
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 the Office of Inspector General (OIG) that are accepted by the Department of Homeland Security.						
Description: The Inspector General Act of 1978, as amended, requires the OIG to audit programs for fraud, waste, and abuse. The Act also requires the review of programs for activities designed to promote economy, efficiency, and effectiveness. The criteria used to select programs for audit include: statutory and regulatory requirements; adequacy of internal control systems; newness; changed conditions; potential dollar magnitude; etc. Where appropriate, OIG audit and inspection reports include recommendations which, if accepted and implemented, will improve the respective program. The OIG tracks the recommendations that are issued until they have been implemented.						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	Baseline	75%	79%	85%	87%
Actual	None	92%	93%	91%	N/A	N/A
Lead Organization: Inspector General						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$71,000	\$80,318	\$97,317	\$82,041	\$85,185	\$99,111
FTE	None	457	502	540	545	551