

Department of Homeland Security

Performance Budget Overview



Fiscal Year 2006
Congressional Budget Justification

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NOTE: Supplemental information available at www.dhs.gov, under DHS Organization, then Budget:
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Introduction

DHS Planning, Programming, Budgeting and Execution System (PPBE)

The Department of Homeland Security's (DHS) PPBE system is a resource allocation process designed to align resources to programs and activities that support the Department's strategic objectives and priorities. The DHS PPBE is a cyclic process containing distinct but interrelated phases: planning, programming, and budgeting constitute the plan preparation activities; then, implementation, accountability, and reporting constitutes the plan execution activities that monitor results and loop back to inform the planning phase of the next cycle.

In addition to establishing the framework and process for decision making on future programs, the PPBE process permits previous decisions to be examined and analyzed from the viewpoint of the current environment (threat, political, economic, technological, and resources) and for the time period being addressed. The decisions shall be based on and consistent with the set of goals and objectives defined in the DHS Strategic Plan.

The ultimate objective of the PPBE is to provide the Directorates/Organizational Elements with the best operational and support resources (human, capital, and information) that align to and support the DHS mission within fiscal constraints. Throughout the PPBE, the Secretary of Homeland Security provides centralized policy direction while placing program execution authority and responsibilities with the Directorates/Organizational Elements. The Directorates/Organizational Elements provide advice and information as requested by the Secretary and his/her staff so that execution and accountability may be properly assessed.

The end purpose of the PPBE is to produce a plan, a program, and a performance budget for DHS that will allow the Department to fulfill its mission as effectively and efficiently as possible. The DHS budget is forwarded to the President for approval. The President's budget is then submitted to Congress for authorization and appropriation.

The loop is closed by regular monitoring of progress as measured by performance measures, execution of the budget, and at fiscal year end, accountability against the performance budget goals and targets. Year end results are reported to Congress and the public in the Performance and Accountability Report.



DEPARTMENT OF HOMELAND SECURITY

Overview

This is the Department of Homeland Security's Performance Budget. It demonstrates the performance levels associated with the FY 2006 President's Budget and implementation of the first year of the Department's Future Years Homeland Security Program, FY 2006 to FY 2010.

This performance budget is rendered in compliance with the Government Performance and Results Act of 1993 ("GPR" or the "Results Act") requirements for an Annual Performance Plan following Office of Management and Budget (OMB) guidance. The performance goals and measures contained in this Overview are those for subsequent reporting in the Department's Annual Performance and Accountability Report for FY 2005.

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

Preserving our freedoms, protecting America... we secure our homeland.

The mission of the Department of Homeland Security is:

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

What DHS intends to accomplish in FY 2006 by strategic goal, and program, including:

- **Target Performance Goals and Measures to achieve,**
- **Budgets by strategic goal and program,**
- **Means and strategies to achieve goals,**
- **Past performance accomplishments in meeting targets, and**
- **Program analysis findings.**

The Department of Homeland Security will make significant strides to achieve a team-based, collaborative and integrated approach that reaches out and coordinates with other federal entities, State and local governments, the private sector, academic institutions, our international friends and allies, and citizens of our nation to:

- help prevent terrorist attacks,
- reduce America's vulnerability to terrorism,
- minimize the damage and recover from attacks that do occur, and
- perform efficiently and effectively our traditional, non-security roles.

Trained and educated people are our most valuable resource, and we will provide them the very best technology that our nation can develop, produce, and rapidly deploy. Our decisions, programs, and actions will stem from a comprehensive and risk-based understanding of threats, vulnerabilities, and consequences. An overarching requirement will be protecting the rights and privacy of our citizens and the prudent and effective use of National resources.

The following tables show the contribution of DHS programs to achieve the DHS strategic goals as demonstrated by performance goals and metrics, along with the resources including organizational entity allocated overhead, to achieve them. The tables for each strategic goal are introduced by

a high level summary of the means and strategies to achieve the performance goals, and other key information.

This document has purposely been kept brief, in the belief that too much information can overwhelm rather than inform. For further details, additional information is available from two primary sources:

- The body of the Congressional Justification, which includes detailed information by DHS's organizational elements,
- Supplemental information to this Overview, available at www.dhs.gov

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, Means and Strategies
<p>The Information Analysis and Infrastructure Protection Directorate, and the Science and Technology Directorate are essential DHS components with programs having primary emphasis on supporting the DHS Awareness goal. The goal is also supported by the Counter Terrorism Fund and Information Technology programs of the Management Directorate. All these entities and programs dedicate their resources, working collaboratively with other DHS components to provide the means and strategies to achieve the DHS strategic objectives of:</p> <ul style="list-style-type: none"> 1.1 Gather and fuse all terrorism related intelligence; analyze, and coordinate access to information related to potential terrorist or other threats. 1.2 Identify and assess the vulnerability of critical infrastructure and key assets. 1.3 Develop timely, actionable and valuable information based on intelligence analysis and vulnerability assessments. 1.4 Ensure quick and accurate dissemination of relevant intelligence information to homeland security partners, including the public. <p>Although the programs identified below play a primary role in supporting this goal, other programs play supporting roles. Organizations also cooperate in initiatives that involve combining efforts, in addition to carrying out specific organization-specific programs. One example is the Science and Technology Cyber Security Center initiative which mitigates vulnerabilities so that regardless of the threat and/or other factors, network systems supporting the U.S. critical infrastructure remain secure. The Transportation Security Administration program, "Transportation Security Enterprise" manages the security risk to America's transportation system and its users. In addition, the U.S. Coast Guard Ports Waterways and Coastal Security (PWCS) program protects the U.S. Maritime Domain and the Marine Transportation System by denying their use and exploitation by terrorists. The following tables capture the performance goals, main performance measures, and resources whose primary focus is Awareness, but also list other strategic plan objectives supported. Objectives are accomplished through the crosscutting efforts and cooperation of Federal agencies such as the Departments of Defense, Health and Human Services, Justice, Treasury, Transportation, Energy, and Agriculture, as well as state and local governments, private organizations and selected foreign governments.</p>

Performance Goal: Function as the lead agency in the development and operation of the National Biosurveillance Integration System (NBIS) to detect biological and chemical attacks and coordinate the real-time integration of bio-surveillance data with threat information and recommended responses.

Measure: Percentage of recommended National Biosurveillance Integration System (NBIS) process improvement actions that are actually accepted and implemented into the NBIS operating procedures.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	40% (Baseline estimate)	50%
	Actual	None	None	N/A	N/A
Program: Biosurveillance (BIO)	\$ Thousands	None	None	12,499	13,212
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	9	9

DHS strategic objectives supported and % allocation of activities: 1.1 - 100.0%

Performance Goal: Improve ability to provide focused information on threats to the US homeland that allows Federal, state, local, tribal and private sector officials to take meaningful protective action.

Measure: Number of information analysis products that address or directly support requirements of the Department.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	217	239
	Actual	None	None	N/A	N/A
Program: Infrastructure Vulnerability Risk Assessment (IVRA)	\$ Thousands	None	53,381	76,883	99,269
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	32	34	80

DHS strategic objectives supported and % allocation of activities: 1.1 - 50.0% 1.4 - 50.0%

Performance Goal: Improve DHS contribution to national level and interagency decision-making through leveraging Department-wide information analysis capabilities and actively participating in the National and Homeland Security Communities.

Measure: Number of information analysis community member organizations with which IAIP is integrated.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	3	3
	Actual	None	None	N/A	N/A
Program: Evaluations and Studies (ES)	\$ Thousands	None	57,255	32,164	65,756
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	115	112	146

DHS strategic objectives supported and % allocation of activities: 1.1 - 80.0% 1.2 - 20.0%

Performance Goal: Support DHS operations and planning functions with timely and actionable intelligence that meets customer requirements.

Measure: Number of information assessments that will help designers of exercises and crisis simulations create realistic scenarios.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	15	15
	Actual	None	None	N/A	N/A
Program: Threat Determination Assessment (TDA)	\$ Thousands	None	21,457	31,854	38,115
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	61	62	75

DHS strategic objectives supported and % allocation of activities: 1.3 - 60.0% 1.4 - 40.0%

Performance Goal: Provide National operational communications and information sharing during domestic incidents; collect and fuse information to deter, detect, and prevent terrorist incidents and maintain and share domestic situational awareness.

Measure: Percentage of Federal, State and local agencies that maintain connectivity with the Homeland Security Operations Center (HSOC) via Homeland Security Information Network (HSIN) and participate in information sharing and collaboration concerning infrastructure status, potential threat and incident management information.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	33% (Baseline estimate)	50%
	Actual	None	None	N/A	N/A
Program: Homeland Security Operations Center (HSOC)	\$ Thousands	None	32,395	47,555	80,931
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	70	78	86

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 1.3 - 25.0% 1.4 - 25.0% 2.4 - 10.0% 3.1 - 10.0% 4.1 - 10.0% 5.1 - 5.0% 5.2 - 5.0%

Performance Goal: Identify Critical Infrastructure and Key Resources (CI/KR) and characterize and prioritize these assets based upon the application of appropriate assessment processes and methodologies, using need-specific assessment criteria, sector/segment-specific characterizations, and relevant potential threat information.

Measure: Percentage of candidate Critical Infrastructure/Key Resource (CI/KR) data call responses (on an asset basis, new and updates) that are reviewed, researched, and cataloged into the National Asset Data Base (NADB) within 120 days of receipt.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	60% (Baseline estimate)	70%
	Actual	None	None	N/A	N/A
Program: Critical Infrastructure Identification and Evaluation (CIIE)	\$ Thousands	None	67,164	96,542	97,441
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	56	115	116

DHS strategic objectives supported and % allocation of activities: 1.2 - 100.0%

Performance Goal: Prevent, detect, and respond to Cyber Security Events.

Measure: Number of Cyber Security work products disseminated.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	50 (Baseline estimate)	55
	Actual	None	None	N/A	N/A
Program: Cyber Security (CS)	\$ Thousands	None	66,826	75,145	84,841
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	46	46	49

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 1.2 - 20.0% 1.3 - 10.0% 1.4 - 20.0% 3.2 - 40.0%

Performance Goal: The Department of Homeland Security components and stakeholders have world class information technology leadership and guidance enabling them to efficiently and effectively achieve their vision, mission and goals.

Measure: The percentage of major IT projects that are within 10% of cost/schedule/performance objectives.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	Baseline	70%	90%
	Actual	None	52%	N/A	N/A
Program: Office of the Chief Information Officer	\$ Thousands	None	265,047	275,270	303,700
Lead Organization: Management Directorate	FTE	15	78	78	78

DHS strategic objectives supported and % allocation of activities: 1.1 - 50.0% 7.1 - 15.0% 7.5 - 35.0%

Performance Goal: Operating entities of the Department and other Federal agencies are promptly reimbursed for authorized unforeseen expenses arising from the prevention of or response to terrorist attacks.

Measure: Percent of qualifying reimbursements that are made within established standards of timeliness and proper authorization.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	n/a	100%	100%	100%
	Actual	None	100%	N/A	N/A
Program: Counterterrorism Fund	\$ Thousands	20,000	10,000	8,000	10,000
Lead Organization: Management Directorate	FTE	0	0	0	0

DHS strategic objectives supported and % allocation of activities: 1.1 - 9.0% 1.2 - 9.0% 1.3 - 9.0% 1.4 - 9.0% 2.3 - 9.0% 2.4 - 9.0% 3.1 - 9.0% 3.2 - 9.0% 3.5 - 10.0% 5.1 - 9.0% 5.2 - 9.0%

Performance Goal: Develop and deploy a broad capability to prevent and rapidly mitigate the consequences of chemical attacks.

Measure: Development of protocols for the highest priority toxic industrial chemicals (TICs) and toxic industrial materials (TIMs).	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	Protocols Developed	Detection systems to monitor for high-priority TICs and TIMs.
	Actual	None	None	N/A	N/A
Program: Chemical Countermeasures	\$ Thousands	None	25,278	58,358	106,568
Lead Organization: Science and Technology Directorate	FTE	None	10	25	25

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 1.2 - 10.0% 1.3 - 10.0% 2.3 - 10.0% 2.4 - 10.0% 3.1 - 10.0% 3.2 - 10.0% 4.1 - 10.0% 7.6 - 10.0% 7.7 - 10.0%

Performance Goal: Provide measurable advances in information assurance, threat detection and discovery, linkages of threats and vulnerabilities, and capability assessments and information analysis required by Departmental missions to anticipate, detect, deter, avoid, mitigate, and respond to threats to US homeland security.

Measure: Improvement in the national capability to assess threats and vulnerabilities to terrorist attacks: 10 categories to be assessed.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	7	7
	Actual	None	None	N/A	N/A
Program: Threat and Vulnerability, Testing Assessments	\$ Thousands	None	63,100	69,229	49,924
Lead Organization: Science and Technology Directorate	FTE	None	18	16	16

DHS strategic objectives supported and % allocation of activities: 1.1 - 12.0% 1.2 - 11.0% 1.3 - 11.0% 1.4 - 11.0% 2.3 - 11.0% 3.3 - 11.0% 7.1 - 11.0% 7.6 - 11.0% 7.7 - 11.0%

Performance Goal: The United States will have a high-performance, well-integrated biological threat agent warning and characterization system that will include sustainable environmental monitoring capability for metropolitan areas; a national security special event system for the nation; and identification of needs for vaccines and therapeutics for people and animals. Longer term research will support the development of biological threat warning and characterization systems that address both current and future threats.

Measure: Improved capabilities to detect threats in urban areas (Urban Monitoring Program).	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	increase coverage in top 10 threat cities.	increase coverage in top 10 threat cities by 30%.
	Actual	None	None	N/A	N/A
Program: Biological Countermeasures	\$ Thousands	None	178,591	419,083	380,572
Lead Organization: Science and Technology Directorate	FTE	None	48	100	100

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 1.3 - 10.0% 1.4 - 10.0% 2.3 - 10.0% 2.4 - 10.0% 3.1 - 10.0% 3.2 - 10.0% 4.1 - 10.0% 7.6 - 10.0% 7.7 - 10.0%

Performance Goal: Develop an effective suite of countermeasures against radiological and nuclear threats with capabilities in detection and intelligence analysis.

Measure: Number of Federal, state and local sites that are integrated into an operational secondary reachback architecture to resolve radiological and nuclear alarms.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	5	10
	Actual	None	None	N/A	N/A
Program: Domestic Nuclear Detection	\$ Thousands	None	None	None	229,872
Lead Organization: Science and Technology Directorate	FTE	None	None	None	14

DHS strategic objectives supported and % allocation of activities: 1.1 - 12.5% 1.3 - 12.5% 1.4 - 12.5% 2.3 - 12.5% 2.4 - 12.5% 3.1 - 12.5% 7.6 - 12.5% 7.7 - 12.5%

Performance Goal: Meet requirements set forth by DHS component agencies and DHS responsibilities in the National Critical Infrastructure Protection Research and Development Plan.

Measure: Percent of critical infrastructure prioritized for threat vulnerability.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	20% (estimate)	30%
	Actual	None	None	N/A	N/A
Program: Critical Infrastructure Protection	\$ Thousands	None	12,118	28,715	22,262
Lead Organization: Science and Technology Directorate	FTE	None	1	8	13

DHS strategic objectives supported and % allocation of activities: 1.2 - 50.0% 1.3 - 20.0% 3.2 - 20.0% 4.2 - 20.0% 5.2 - 20.0% 7.6 - 20.0%

Performance Goal: Reduce the probability of a successful terrorist or other criminal attack to the transportation system through increased utilization of threat-based risk management.

Measure: Percent of assessed surface critical transportation assets or systems that have identified mitigation strategies to improve their ability (from baseline) to detect, deter, or prevent scenario-based threats as measured by vulnerability assessments	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	Baseline	TBD
	Actual	None	None	N/A	N/A
Program: Transportation Security Enterprise	\$ Thousands	None	213,541	307,000	53,000
Lead Organization: Transportation Security Administration	FTE	None	354	233	249

DHS strategic objectives supported and % allocation of activities: 1.1 - 25.0% 1.2 - 25.0% 2.5 - 40.0% 3.7 - 5.0% 4.1 - 5.0%

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

Objectives, Means and Strategies

This goal is at the core of why the Department of Homeland Security was created. The operational processes, skills, technology, and resources of U. S. Customs and Border Protection, Immigration and Customs Enforcement, Transportation Security Administration, Coast Guard, Science and Technology, Information Analysis and Infrastructure Protection, and the Federal Law Enforcement Training Center provide the primary means and strategies to achieve this goal. Other programs also contribute to this goal but their primary focus is on other goals.

Objectives under the Prevention goal are:

- 2.1 Secure our borders against terrorists, means of terrorism, illegal drugs and other illegal activity.
- 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 Ensure national and international policy, law enforcement and other actions to prepare for and prevent terrorism are coordinated.
- 2.5 Strengthen the security of the nation's transportation systems.
- 2.6 Ensure the security and integrity of the immigration system.

Both Customs and Border Protection and the United States Coast Guard strive to prevent terrorists and their weapons from entering the United States, either by air, land or water. Specific programs supporting the Prevention goal include screening the international supply chain, screening U.S. bound cargo in foreign ports, screening containers using non-intrusive inspection technology, and providing decision makers with threat and enforcement information. DHS entities also work together on cross cutting programs such as Net Assessments whereby Science and Technology and Information Analysis and Infrastructure Protection perform research and data integration to perform assessment of terrorist capabilities; terrorist Weapons of Mass Destruction (WMD) characterizations; and critical shortfalls in the U.S. ability to detect, deter, prevent, prepare for, and recover from a spectrum of terrorist attacks. DHS does not act alone to achieve this goal and its objectives. It aids and partners with other Federal agencies, such as the Departments of Justice, State, Transportation and Defense, and state and local governments and the private sector to achieve the objectives.

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.

Measure: Compliance Rate in the Air Passenger Environment (percent of travelers compliant).	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	99.2%	99.3%	99.2%
	Actual	None	99.2%	N/A	N/A
Measure: Compliance Rate in the Vehicle Passenger Environments (percent of travelers compliant).	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	99.9%	99.9%	99.9%
	Actual	None	99.9%	N/A	N/A
Measure: Number of Pounds of Cocaine Seized (thousands of pounds at the ports of entry)	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	77.8	43.1	43.6
	Actual	None	44.6	N/A	N/A
Measure: Number of Pounds of Marijuana Seized (thousands of pounds at the ports of entry)	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	873.8	743	750
	Actual	None	652.8	N/A	N/A
Measure: Advanced Passenger Information System (APIS) Data Sufficiency Rate. (Percent)	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	94.2%	99.1%	99.2%
	Actual	None	98%	N/A	N/A
Measure: International Air Passengers in Compliance with Agricultural Quarantine Regulations (percent compliant).	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	97%	97%	97%
	Actual	None	97%	N/A	N/A
Measure: Border Vehicle Passengers in Compliance with Agricultural Quarantine Regulations (percent compliant).	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	96%	96.4%	96.4%
	Actual	None	96.0%	N/A	N/A
Measure: Number of Pounds of Heroin Seized (thousands of pounds at the ports of entry)	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	3.9	3.5	3.5
	Actual	None	2.8	N/A	N/A
Measure: Number of foreign mitigated examinations by category	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	10,000	14,000
	Actual	None	2416	N/A	N/A
Measure: Percent of worldwide U.S. destined containers processed through Container Security Initiative (CSI) ports	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	68%	78%
	Actual	None	48%	N/A	N/A
Measure: Compliance rate for Customs-Trade Partnership Against Terrorism (C-TPAT) members with the established C-TPAT security guidelines.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	98.0%	98.0%
	Actual	None	None	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.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	3.5 times less	3.5 times less
	Actual	None	None	N/A	N/A
Measure: Percent of Sea Containers Examined using Non-Intrusive Inspection Technology (NII)	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	5%	5%	5.25%
	Actual	None	5.2%	N/A	N/A
Measure: Percent of Truck and Rail Containers Examined using Non-Intrusive Inspection (NII) Technologies	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	10%	10%	10.25%
	Actual	None	26.2%	N/A	N/A
Program: Border Security Inspections and Trade Facilitation at POE's	\$ Thousands	None	2,206,493	2,269,685	2,396,306
Lead Organization: United States Customs and Border Protection	FTE	None	14,985	15,456	15,585

DHS strategic objectives supported and % allocation of activities: 2.1 - 21.0% 2.2 - 21.0% 2.3 - 21.0% 6.4 - 37.0%

Performance Goal: Prevent potential terrorists from crossing into the U.S., and reduce other unlawful activities along U.S. land borders, by improving our security and control between Ports of Entry.

Measure: Border Miles Under Operational Control	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	150 miles	175 miles
	Actual	None	None	N/A	N/A
Program: Border Security and Control between POE's	\$ Thousands	None	2,253,767	2,224,716	2,293,052
Lead Organization: United States Customs and Border Protection	FTE	None	13,718	13,699	13,804

DHS strategic objectives supported and % allocation of activities: 2.1 - 40.0% 2.2 - 40.0% 2.3 - 20.0%

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.

Measure: Percent of internal population using ACE functionality to manage trade information	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	8%	14%
	Actual	None	None	N/A	N/A
Measure: Percent of Trade accounts with access to ACE functionality to manage trade information	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	1%	4%
	Actual	None	None	N/A	N/A
Measure: Total number of linked electronic sources from CBP and other government agencies for targeting information	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	0	4
	Actual	None	None	N/A	N/A
Measure: Percent (%) of time the Treasury Enforcement Communication System (TECS) is available to end users.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	90%	92%
	Actual	None	None	N/A	N/A
Program: Automation Modernization	\$ Thousands	None	438,520	449,909	458,009
Lead Organization: United States Customs and Border Protection	FTE	None	11	35	62

DHS strategic objectives supported and % allocation of activities: 2.3 - 50.0% 6.4 - 50.0%

Performance Goal: Deny the use of air, land and coastal waters for conducting acts of terrorism and other illegal activities against, the United States.

Measure: Percentage of no-launches to prevent acts of terrorism and other illegal activities arising from unlawful movement of people and goods across the borders of the United States.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	Baseline (estimate)	23%
	Actual	None	None	N/A	N/A
Program: Air Marine Operations	\$ Thousands	None	None	388,971	428,840
Lead Organization: United States Customs and Border Protection	FTE	None	None	1,134	1,134

DHS strategic objectives supported and % allocation of activities: 2.1 - 100.0%

Performance Goal: Provide the process based on established law enforcement standards by which law enforcement training programs and facilities are accredited and law enforcement instructors are certified.

Measure: Number of Accreditation Managers Trained	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	Baseline	Baseline	30	N/A
	Actual	None	73	N/A	N/A
Measure: Total number of programs accredited and re-accredited through Federal Law Enforcement Training Accreditation (FLETA).	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	1	5
	Actual	None	N/A	N/A	N/A
Program: Accreditation	\$ Thousands	None	None	1,531	1,365
Lead Organization: Federal Law Enforcement Training Center	FTE	None	None	9	9

DHS strategic objectives supported and % allocation of activities: 2.4 - 100.0%

Performance Goal: Provide access to state-of-the-art facilities necessary to deploy knowledgeable and skilled Federal law enforcement agents and officers to enforce laws and regulations, protect the Nation, and interact with the public with respect for individuals and civil liberty.

Measure: Percentage of requested training programs conducted (Capacity Measure)	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	Baseline	98%	98%
	Actual	None	98.5	N/A	N/A
Program: Construction and Improvement	\$ Thousands	None	None	44,917	40,636
Lead Organization: Federal Law Enforcement Training Center	FTE	None	None	0	0

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 2.4 - 45.0% 3.7 - 45.0%

Performance Goal: Provide state local law enforcement agents and officers, skilled in the latest techniques, to enforce laws and regulations, protect the Nation, and interact with the public with respect for individuals and civil liberty.

Measure: Percentage of students that express excellent or outstanding on the student quality of training survey (SQTS)	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	Baseline	64%	66%
	Actual	None	64.1	N/A	N/A
Program: State and Local Law Enforcement Training	\$ Thousands	None	None	6,947	3,961
Lead Organization: Federal Law Enforcement Training Center	FTE	None	None	37	20

DHS strategic objectives supported and % allocation of activities: 1.1 - 30.0% 2.4 - 50.0% 3.7 - 20.0%

Performance Goal: Provide Federal law enforcement agents and officers, skilled in the latest techniques, to enforce laws and regulations, protect the Nation, and interact with the public with respect for individuals and civil liberty.

Measure: Percentage of federal supervisors that rate their FLETC basic training graduate's preparedness as good or excellent	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	Baseline	73%	73%
	Actual	None	73.4	N/A	N/A
Program: Federal Law Enforcement Training	\$ Thousands	None	None	166,907	176,627
Lead Organization: Federal Law Enforcement Training Center	FTE	None	None	896	918

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 2.4 - 45.0% 3.7 - 45.0%

Performance Goal: Provide the direct peer to peer linkage between DHS, other Federal department and agency information sharing programs, and linkage to needs assessments and strategic plans to assure that needs of State, tribal and local governments as well as private sector security are met.

Measure: Percentage of information sharing and collaboration activities among DHS operational organizational elements and with key Federal, State, local, tribal, international, and private sector partners that are timely.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	N/A	10% (Baseline Estimate)
	Actual	None	N/A	N/A	N/A
Program: Information Sharing and Collaboration Program (ISC)	\$ Thousands	None	None	None	6,126
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	None	3

DHS strategic objectives supported and % allocation of activities: 2.4 - 50.0% 7.1 - 50.0%

Performance Goal: The Federal Air Marshal Service's mission is to 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.

Measure: Percentage level in meeting Federal Air Marshal Service (FAMS) mission and flight coverage targets for each individual category of identified risk.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	Classified	Classified	Classified	Classified
	Actual	None	Met	N/A	N/A
Measure: Number of successful terrorist and other criminal attacks initiated from commercial passenger aircraft cabins with Federal Air Marshal Service (FAMS) coverage	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	0	0	0
	Actual	None	0	N/A	N/A
Program: Federal Air Marshal Service	\$ Thousands	539,943	610,290	662,900	688,860
Lead Organization: United States Immigration and Customs Enforcement	FTE	Classified	Classified	Classified	Classified

DHS strategic objectives supported and % allocation of activities: 2.5 - 55.0% 3.1 - 45.0%

Performance Goal: The Office of Detention and Removal Operations will remove all removable aliens.

Measure: Number of aliens with a final order removed in a quarter/Number of final orders that become executable in the same quarter (demonstrated as a percent).	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	61%	79%	81%	87%
	Actual	None	80.7%	N/A	N/A
Program: Detention and Removal	\$ Thousands	1,309,833	1,377,528	1,453,251	1,589,037
Lead Organization: United States Immigration and Customs Enforcement	FTE	4,120	4,939	5,069	5,431

DHS strategic objectives supported and % allocation of activities: 2.2 - 100.0%

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.

Measure: Percent of active investigations which have an enforcement consequence (arrest, indictment, conviction, seizure, fine or penalty).	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	N/A	N/A	Baseline	T.B.D.
	Actual	None	N/A	N/A	N/A

Program: Office of Investigations	\$ Thousands	961,290	1,050,858	1,251,027	1,495,969
Lead Organization: United States Immigration and Customs Enforcement	FTE	7,181	7,432	7,979	8,571

DHS strategic objectives supported and % allocation of activities: 2.2 - 100.0%

Performance Goal: To maintain the security of our air, land, and sea borders and transportation systems by providing oversight and coordination of Customs and Border Protection, Immigration and Customs Enforcement, the Transportation Security Administration, the Federal Law Enforcement Training Center, the Office of International Enforcement, and the Screening Coordination and Operations Office.

Measure: Percentage of Border and Transportation Security (BTS) activities attaining performance targets	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	> 80% (estimate)	>85 (estimate)
	Actual	None	None	N/A	N/A

Program: Office of the Under Secretary, Border Transportation Security	\$ Thousands	None	None	10,000	10,617
Lead Organization: Office of the Under Secretary for Border and Transportation Security	FTE	None	None	75	59

DHS strategic objectives supported and % allocation of activities: 2.1 - 15.0% 2.4 - 15.0% 2.5 - 15.0% 2.6 - 15% 6.4 - 15% 7.2 - 10.0% 7.6 - 15%

Performance Goal: To enhance the interdiction of terrorists and the instrument of terrorism by streamlining terrorist-related screening by comprehensive coordination of procedures that detect, identify, track, and interdict people, cargo and conveyances, and other entities and objects that pose a threat to homeland security, while safeguarding legal rights, including freedoms, civil liberties and information privacy guaranteed by Federal law.

Measure: Percentage of foreign nationals entering the U.S. who have biometric and (or and/or) biographic information on file prior to entry including the foreign nationals that are referred to secondary inspection for further inspection actions and (or and/or) with fraudulent documents identified	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	Baseline	50 percent	60 percent
	Actual	None	20.06 Percent	N/A	N/A

Program: Screening Coordination and Operations (SCO)	\$ Thousands	None	None	493,000	846,913
Lead Organization: Office of the Under Secretary for Border and Transportation Security	FTE	None	None	TBD (in process of organization)	255

DHS strategic objectives supported and % allocation of activities: 2.1 - 7.0% 2.2 - 12.0% 2.5 - 39.0% 2.6 - 8.0% 6.4 - 25.0% 7.1 - 7.0% 7.2 - 2.0%

Performance Goal: Increase coordination of federal funding related to interoperability and compatibility efforts. Increase in communications interoperability between emergency response agencies at the local, state, and federal levels. Increase coordinated federal efforts in creating standardized testing and evaluation methodologies for emergency response technologies.

Measure: Improve emergency response interoperability and compatibility to strengthen public safety preparedness and response.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	Develop criteria	Baseline
	Actual	None	None	N/A	N/A
Program: Interoperability Compatibility	\$ Thousands	None	1,500	24,429	23,424
Lead Organization: Science and Technology Directorate	FTE	None	6	16	16

DHS strategic objectives supported and % allocation of activities: 2.3 - 25.0% 2.4 - 25.0% 3.7 - 25.0% 7.2 - 25.0%

Performance Goal: Increase the capabilities of mission-focused operational components (BTS, EPR, US Coast Guard, and US Secret Service) to secure the homeland and enhance their ability to conduct their missions.

Measure: Improved capability of DHS components to secure the homeland as measured by assessment of customer organizations in accomplishing agreed-upon areas of assistance.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	Design test customer survey	Customer survey completed
	Actual	None	None	N/A	N/A
Program: Support to Department of Homeland Security Components	\$ Thousands	None	25,500	64,509	121,594
Lead Organization: Science and Technology Directorate	FTE	None	19	46	53

DHS strategic objectives supported and % allocation of activities: 1.1 - 4.0% 1.2 - 4.0% 1.3 - 4.0% 1.4 - 4.0% 2.1 - 4.0% 2.2 - 4.0% 2.3 - 4.0% 2.4 - 4.0% 2.5 - 4.0% 2.6 - 4.0% 3.1 - 4.0% 3.2 - 4.0% 3.4 - 4.0% 3.5 - 4.0% 3.6 - 4.0% 3.7 - 4.0% 4.1 - 4.0% 4.2 - 4.0% 4.3 - 4.0% 5.1 - 3.0% 5.2 - 3.0% 6.2 - 3.0% 6.3 - 3.0% 6.4 - 3.0% 7.1 - 3.0% 7.6 - 3.0% 7.7 - 3.0%

Performance Goal: Improve explosives detection equipment and procedures for multiple forms of transportation as well as fixed facilities.

Measure: Number of pilot tests of standoff detection technologies.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	1 building/bridge (estimate)	2 buildings/bridges (estimate)
	Actual	None	None	N/A	N/A
Program: Explosives Countermeasures	\$ Thousands	None	7,675	22,058	136,998
Lead Organization: Science and Technology Directorate	FTE	None	3	11	71

DHS strategic objectives supported and % allocation of activities: 1.2 - 14.0% 2.3 - 16.0% 2.5 - 14.0% 3.1 - 14.0% 3.2 - 14.0% 7.6 - 14.0% 7.7 - 14.0%

Performance Goal: Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by reducing exposure to terrorist or other criminal acts through regulatory compliance activities.

Measure: Percentage of system-wide airport compliance with security regulations	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	96%	96%
	Actual	None	96%	N/A	N/A
Program: Compliance and Enforcement	\$ Thousands	None	168,097	260,000	274,485
Lead Organization: Transportation Security Administration	FTE	None	950	1,270	1,370

DHS strategic objectives supported and % allocation of activities: 2.5 - 50.0% 3.1 - 50.0%

Performance Goal: Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved screening of passengers and baggage through recertification.

Measure: Percent of screeners scoring 85% or greater on annual performance recertification on first attempt	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	78.8%	86.2%
	Actual	None	67.4%	N/A	N/A
Program: Screener Support	\$ Thousands	None	1,648,771	1,541,016	1,750,862
Lead Organization: Transportation Security Administration	FTE	None	None	4,540	4,540

DHS strategic objectives supported and % allocation of activities: 2.5 - 50.0% 7.3 - 50.0%

Performance Goal: Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved screening of passengers and baggage with an effective workforce.

Measure: Passenger Screening Program Index that measures overall program performance through a weighted composite of indicators encompassing effectiveness, cost management, and customer satisfaction. Note: The 2004 baseline data was for a small sample, and are subject to further development, after which better targets can be set for future years based with more comprehensive data.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	3.3	3.3	See Note
	Actual	None	3.3	N/A	N/A
Program: Screener Workforce	\$ Thousands	None	2,334,324	2,424,000	2,668,984
Lead Organization: Transportation Security Administration	FTE	None	43,345	46,210	48,710

DHS strategic objectives supported and % allocation of activities: 2.5 - 100.0%

Performance Goal: Diminish the air cargo terrorist and other criminal activity risk through 100% air cargo screening/inspection of high risk items.

Measure: Percent of known shipper cargo inspected on passenger aircraft	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	Classified	Classified	Classified
	Actual	None	None	N/A	N/A
Program: Air Cargo	\$ Thousands	None	41,566	40,000	40,000
Lead Organization: Transportation Security Administration	FTE	None	23	100	225

DHS strategic objectives supported and % allocation of activities: 2.5 - 100.0%

Performance Goal: Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved screening of passengers and baggage with effective technology.

Measure: Baggage Screening Program Index that measures overall program performance through a weighted composite of indicators encompassing effectiveness, cost management, and customer satisfaction. Note: The 2004 baseline data is for a small sample, and are subject to further development, after which better targets can be set for future years based on more comprehensive data.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	3.2	See Note	See Note
	Actual	None	3.2	N/A	N/A
Program: Screening Technology	\$ Thousands	None	946,135	833,359	774,461
Lead Organization: Transportation Security Administration	FTE	None	None	150	150

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

Performance Goal: Achieve a Navy SORTS (Status Of Resources and Training System) readiness level of 2 (see note) or better 100% of the time for all assets that may be used by combatant commanders in wartime. These readiness levels will indicate that the Coast Guard is fully prepared to provide core competencies such as Maritime Interception Operations; Port Operations Security and Defense; Military Environmental Response Operations; Peacetime Engagement; Coastal Sea Control Operations; and Theater Security Cooperation when requested by the Department of Defense. NOTE: The Navy defines SORTS category level 2 (C-2) as "Unit possesses the resources and is trained to undertake most of the wartime mission(s) for which it is organized or designed."

Measure: Percent of time that Coast Guard assets included in the Combatant Commander Operational Plans are ready at a Status of Resources and Training System (SORTS) rating of 2 or better.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	100	100%	100%	100%
	Actual	None	76%	N/A	N/A
Program: Defense Readiness	\$ Thousands	586,733	229,068	172,620	202,533
Lead Organization: United States Coast Guard	FTE	461	996	1,037	1,089

DHS strategic objectives supported and % allocation of activities: 1.2 - 10.0% 2.4 - 90.0%

Performance Goal: Reduce the 5-year average number of passenger maritime worker fatalities injuries and recreational boating fatalities index to 1,214 or less.

Measure: Maritime Injury and Fatality Index.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	1,543	1,513	1,317	1,280
	Actual	None	Available July, 2005	N/A	N/A
Program: Marine Safety	\$ Thousands	466,582	487,391	526,876	544,632
Lead Organization: United States Coast Guard	FTE	3,159	3,223	3,318	3,449

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 2.5 - 90.0%

Performance Goal: Reduce the flow of undocumented migrants entering the U.S. by interdicting or deterring 95 percent of undocumented migrants attempting to enter the U.S. through maritime routes.

Measure: Percentage of undocumented migrants who attempt to enter the U.S. via maritime routes that are interdicted or deterred.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	87%	87%	88%	89%
	Actual	None	87.1%	N/A	N/A
Program: Migrant Interdiction	\$ Thousands	449,315	244,803	268,581	301,460
Lead Organization: United States Coast Guard	FTE	2,327	1,518	1,514	1,551

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 2.2 - 87.5% 6.3 - 2.5%

Performance Goal: Reduce homeland security risk in the maritime domain (The Coast Guard is currently developing a risk-based index to measure the performance of the PWCS mission program. Neither a baseline nor targets have been established yet).

Measure: Average Ports, Waterways, and Coastal Security Risk-Based Index.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	Full implementation of planned activities geared towards lowering the risk due to terrorism in the maritime domain.	Full implementation of planned activities geared towards lowering the risk due to terrorism in the maritime domain.
	Actual	None	T.B.D.	N/A	N/A
Program: Ports Waterways and Coastal Security (PWCS)	\$ Thousands	1,736,024	1,833,794	2,095,692	2,219,394
Lead Organization: United States Coast Guard	FTE	11,613	14,670	14,751	14,666

DHS strategic objectives supported and % allocation of activities: 1.2 - 10.0% 2.1 - 87.0% 3.1 - 3.0%

Performance Goal: Reduce the amount of illegal drugs entering the United States by removing 30 percent of drug flow from maritime sources.

Measure: Removal rate for cocaine that is shipped via non-commercial maritime means.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	15%	19%	22%
	Actual	None	Estimated 15%	N/A	N/A
Program: Drug Interdiction	\$ Thousands	747,820	907,232	989,697	1,114,700
Lead Organization: United States Coast Guard	FTE	5,579	5,494	5,629	5,837

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 2.1 - 90.0%

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, Means and Strategies
<p>DHS's Emergency Preparedness and Response, Federal Law Enforcement Training Center, Information Analysis and Infrastructure Protection, Office of State and Local Government Coordination and Preparedness, Coast Guard, Immigration and Customs Enforcement, Science and Technology, and the Secret Service have programs whose primary goal supported is Protection. Together they achieve the following DHS objectives:</p> <ul style="list-style-type: none"> 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 against financial and electronic crimes, counterfeit currency, illegal bulk currency movement and identity theft. 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. <p>In achieving the Protection goal, the programs receive support from other DHS entities, and partner with Federal, state, and local governments and private sector entities. Private sector entities include groups involved in public policy and administration, building sciences, planning risk management and property insurance, state and local fire service organizations, and owners and operators of critical infrastructures.</p>

Performance Goal: The Federal Emergency Management Agency (FEMA) will assess targeted percentages of Federal agencies and State governments for compliance with implementation of the National Incident Management System; increase the proportion of respondents reporting they are better prepared to deal with disasters and emergencies as a result of the FEMA training they received; and reduce the rate of loss of life from fire-related events.

<p>Measure: (A) Non-cumulative percentage of (A1) State, (A2) Tribal, and (A3) county jurisdictions assessed under the National Emergency Management Baseline Capability Assessment Program (NEMB-CAP); (B) percentage of (B1) FEMA and DHS, (B2) Federal Agencies, (B3) State and local governments compliant with the National Incident Management System (NIMS) and (B4) State and local governments in compliance with enhanced effectiveness criteria; (C) percentage of respondents reporting that they are better prepared to deal with disasters and emergencies as a result of the training they received; (D) percentage reduction in the rate of loss of life from fire-related events from the 2000 baseline of 3,809.</p>	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	(A) 36% (B) N/A (C) 78% (D) 15%	(A1) N/A (A2) 10% (A3) 5% (B1) 100% (B2) 100% (B3) 100% (B4) N/A (C) 87% (D) 27%	(A) closed (B1) 100% (B2) 100% (B3) 50% (B4) TBD (C) 82% (D) 21%
	Actual	D) 3%	(A1) 30% (A2) 0 (A3) 0 (B) N/A (C) 83% (D) 4.2%	N/A	N/A
Program: Preparedness	\$ Thousands	1,206,248	345,286	136,528	142,467
Lead Organization: Emergency Preparedness and Response Directorate	FTE	660	589	688	726

DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0%

Performance Goal: The Federal Emergency Management Agency will avoid potential property losses, and avoid disaster and other costs totaling 2 billion or more annually; improve the safety of entire U.S. the population through availability of accurate flood risk data; and reduce the risk of natural or manmade disaster in 500 or more communities nationwide each year.

Measure: (A) Potential property losses, disasters, and other costs avoided; (B) Percentage of the population whose safety is improved through availability of accurate flood risk data in Geographic Information System “GIS” format; (C) Number of communities taking or increasing action to reduce their risk of natural or manmade disaster.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	(A) 1.1 billion (B) 10% (C) 500	(A) 1.949 billion (B) 10% (C) 500	(A) 1.757 billion (B) 50% (C) 500	(A) 2.072 billion (B) 65% (C) 500
	Actual	None	(A) 1.949 billion (B) 15% (C) 735	N/A	N/A
Program: Mitigation	\$ Thousands	2,141,272	756,883	1,114,382	589,501
Lead Organization: Emergency Preparedness and Response Directorate	FTE	510	731	770	796

DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0%

Performance Goal: All Federal Departments and Agencies will have fully operational Continuity of Operations (COOP) and Continuity of Government (COG) capabilities.

Measure: Percentage of (A) Federal Departments and Agencies with fully operational Continuity of Operations (COOP) capabilities and (B) fully operational Continuity of Government (COG) capabilities.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	(A) 75% (B) 0%	(A) 80% (B) 75%	(A) 90% (B) 80%	(A) 90% (B) 85%
	Actual	None	(A) 70% (B) 75%	N/A	N/A
Program: National Security	\$ Thousands	26,110	27,865	60,653	62,994
Lead Organization: Emergency Preparedness and Response Directorate	FTE	111	116	155	167

DHS strategic objectives supported and % allocation of activities: 3.5 - 100.0%

Performance Goal: Provide international law enforcement agents and officers, skilled in the latest techniques to fulfill their law enforcement responsibility and to help foreign nations fight terrorism.

Measure: Percentage of students that express excellent or outstanding on the student quality of training survey (SQTS)	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	Baseline	64%	66%
	Actual	None	64.1	N/A	N/A
Program: International Law Enforcement Training	\$ Thousands	None	None	2,055	1,409
Lead Organization: Federal Law Enforcement Training Center	FTE	None	None	17	12

DHS strategic objectives supported and % allocation of activities: 1.1 - 25.0% 2.4 - 25.0% 3.1 - 50.0%

Performance Goal: Provide comprehensive infrastructure related modeling, simulation and analytic capabilities to support protective action planning and implementation decision processes.

Measure: Percent reduction in the number of general warnings issued as compared to the number of sector specific or geographic specific at risk warnings issued.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	5%	10%
	Actual	None	None	N/A	N/A
Program: National Infrastructure Simulation and Analysis Center (NISAC)	\$ Thousands	None	25,952	21,224	17,593
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	8	7	7

DHS strategic objectives supported and % allocation of activities: 3.2 - 100.0%

Performance Goal: Build sustainable protective capacity by developing and facilitating the implementation of protection strategies, security best practices and protective programs that reduce the risk from current and emerging threats, based on sector/segment-specific vulnerabilities of Critical Infrastructure/Key Resources (CI/KR).

Measure: Percentage of completed Technology Application Pilot projects having a successful proof of concept and determined to be suitable for further implementation.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	10% (Baseline estimate)	25%
	Actual	None	None	N/A	N/A
Program: Protective Actions (PA)	\$ Thousands	None	192,666	210,153	113,711
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	110	108	101

DHS strategic objectives supported and % allocation of activities: 3.1 - 25.0% 3.2 - 75.0%

Performance Goal: Build strategic partnerships between Department of Homeland Security (DHS)/Information Analysis Infrastructure Protection (IAIP) and critical infrastructure owners operators to support two-way information sharing.

Measure: Percent of targeted critical sector infrastructure owner/operators that are Homeland Security Information Network (HSIN) users.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	10% (Baseline estimate)	25%
	Actual	None	None	N/A	N/A
Program: Critical Infrastructure Outreach Partnerships (CIOP)	\$ Thousands	None	76,288	121,817	88,536
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	89	92	94

DHS strategic objectives supported and % allocation of activities: 3.2 - 90.0% 7.1 - 10.0%

Performance Goal: In partnership with industry and government, ensure immediate interoperable and assured National Security/Emergency Preparedness (NS/EP) converged telecommunications in all situations.

Measure: Government Emergency Telecommunications (GETS) call completion rate during periods of network congestion.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	90% (Baseline estimate)	90%
	Actual	None	None	N/A	N/A
Program: NS/EP Telecommunications (NS/EP)	\$ Thousands	None	155,307	158,929	167,714
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	111	109	111

DHS strategic objectives supported and % allocation of activities: 3.2 - 100.0%

Performance Goal: Provide law enforcement, criminal investigations, and physical security protection to reduce and respond to potential threats and vulnerabilities to federal properties thereby providing a safe, secure environment to federal tenants and the visiting public in a cost-effective manner.

Measure: Percent annual increase in the Facility Security Index	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	baseline	>2%
	Actual	None	None	N/A	N/A
Program: Protection of Federal Assets-Federal Protective Service	\$ Thousands	417,535	424,993	487,000	487,000
Lead Organization: United States Immigration and Customs Enforcement	FTE	680	1,222	1,438	1,438

DHS strategic objectives supported and % allocation of activities: 3.1 - 74.0% 3.2 - 22.0% 3.5 - 4.0%

Performance Goal: Improve our process and procedures by implementing recommendations of reviewing authorities. (i.e. IG, OMB, GAO).

Measure: Percent of recommendations made by reviewing authorities (i.e., IG, OMB, GAO) that are implemented within 1 year	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	90%	90%
	Actual	None	None	N/A	N/A
Program: Evaluation and National Assessment Program	\$ Thousands	None	4,000	14,300	14,300
Lead Organization: State and Local Government Coordination and Preparedness	FTE	None	0	17	23

DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0%

Performance Goal: State and local homeland security preparedness professionals have improved knowledge, skills, and abilities in prevention, response, and recovery.

Measure: The number of state and local homeland security preparedness professionals trained each year.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	424,000	466,000
	Actual	None	385,636	N/A	N/A
Measure: Average percentage increase in WMD and other knowledge skills, and abilities of state and local homeland security preparedness professionals receiving training from pre and post assessments.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	10%	20%
	Actual	None	None	N/A	N/A
Measure: Percent of jurisdictions demonstrating acceptable performance on applicable critical tasks in exercises using SLGCP approved scenarios.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	baseline	50%
	Actual	None	None	N/A	N/A
Program: State and Local Training	\$ Thousands	None	195,650	195,000	94,310
Lead Organization: State and Local Government Coordination and Preparedness	FTE	None	41	26	22

DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0%

Performance Goal: Enhance the capability of states and local jurisdictions to prevent and respond to terrorist attacks through the provision of funds for planning, equipment, training, and exercises.

Measure: Percent of state and local homeland security agency grant recipients reporting measurable progress towards identified goals and objectives to prevent and respond to terrorist attacks.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	50%	50%
	Actual	None	None	N/A	N/A
Measure: Percent of jurisdictions demonstrating acceptable performance on applicable critical tasks in exercises using SLGCP approved scenarios.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	baseline	50%
	Actual	None	None	N/A	N/A
Program: State Formula Grants Program	\$ Thousands	None	2,249,757	1,708,980	1,242,600
Lead Organization: State and Local Government Coordination and Preparedness	FTE	None	45	48	52
Program: State and Local Government Coordination (Note: this program is aggregated with the State Formula Grants Program for performance plan purposes)	\$ Thousands	None	None	3,546	3,546
	FTE	None	None	31	31

DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0%

Performance Goal: Improve the ability to prevent, respond to or recover from terrorist attacks by performing exercises that demonstrate critical tasks of Federal, State, local, and private sector.

Measure: Percentage of action items identified in After Action Reports that were implemented.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	baseline	50%
	Actual	None	None	N/A	N/A
Measure: Percent of jurisdictions demonstrating acceptable performance on applicable critical tasks in exercises using SLGCP approved scenarios.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	Baseline	50%
	Actual	None	None	N/A	N/A
Program: National Exercise Program	\$ Thousands	None	46,105	52,000	59,000
Lead Organization: State and Local Government Coordination and Preparedness	FTE	None	32	27	29

DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0%

Performance Goal: The health and safety of the public and firefighting personnel against fire and fire-related hazards are minimized by providing direct assistance, on a competitive basis, to fire departments of a State or tribal nation.

Measure: Number of firefighter injuries	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	39,672	39,432
	Actual	None	None	N/A	N/A
Measure: Percent of jurisdictions demonstrating acceptable performance on applicable critical tasks relevant to the fire service in exercises using SLGCP approved scenarios.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	baseline	50%
	Actual	3,925	N/A	N/A	N/A
Measure: Number of civilian deaths from fire	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	3380	3357
	Actual	None	None	N/A	N/A
Program: Fire Act Program	\$ Thousands	None	745,575	715,000	500,000
Lead Organization: State and Local Government Coordination and Preparedness	FTE	None	24	28	33

DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0%

Performance Goal: Enhance the capability of participating urban areas to prevent and respond to terrorist attacks through the provision of funds for planning, equipment, training, and exercises.

Measure: Percent of participating urban area grant recipients reporting measurable progress made towards identified goals and objectives to prevent and respond to terrorist attacks.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	50%	50%
	Actual	None	None	N/A	N/A
Measure: Percent of jurisdictions demonstrating acceptable performance on applicable critical tasks in exercises using SLGCP approved scenarios.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	Baseline	50%
	Actual	None	None	N/A	N/A
Program: Urban Areas Security Initiative	\$ Thousands	None	729,973	1,184,939	1,640,400
Lead Organization: State and Local Government Coordination and Preparedness	FTE	None	14	32	34

DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0%

Performance Goal: Improve requesting state and local jurisdictions and urban areas capacity and preparedness to prevent, deter, and respond to terrorism incidents by providing Technical Assistance to address performance gaps in disaster response.

Measure: Percent of weaknesses addressed by Technical Assistance in fulfillment of strategic goals to prepare, prevent, and respond to terrorism-incidents in the State Strategies each year.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	N/A	25%	25%
	Actual	None	None	N/A	N/A
Program: Technical Assistance	\$ Thousands	None	30,123	61,081	10,600
Lead Organization: State and Local Government Coordination and Preparedness	FTE	None	9	11	11

DHS strategic objectives supported and % allocation of activities: 3.7 - 100.0%

Performance Goal: Award SAFETY Act benefits to anti-terrorism technologies that meet the statutory criteria in accordance with the Act and regulation.

Measure: Percent of SAFETY Act applications processed within a 150 day cycle.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	75% (estimate)	80%
	Actual	None	None	N/A	N/A
Program: SAFETY Act	\$ Thousands	None	400	12,786	7,975
Lead Organization: Science and Technology Directorate	FTE	None	2	8	8

DHS strategic objectives supported and % allocation of activities: 2.3 - 25.0% 3.1 - 25.0% 3.7 - 25.0% 4.1 - 25.0%

Performance Goal: Enable the creation of and migration to a more secure critical information infrastructure.

Measure: Development of research infrastructure to provide broad-based support to government/university/private sector research communities, through development and support of a cyber security testbed and cyber security data sets collection and dissemination program.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	Prepare demonstration of operational use of cyber security testbed	Complete and demonstrate operational use of cyber security testbed by principal investigator team.
	Actual	None	None	N/A	N/A
Program: Cyber Security	\$ Thousands	None	10,270	21,644	19,806
Lead Organization: Science and Technology Directorate	FTE	None	1	17	17

DHS strategic objectives supported and % allocation of activities: 1.2 - 25.0% 2.3 - 20.0% 3.1 - 20.0% 3.2 - 20.0% 3.7 - 20.0% 5.1 - 20.0% 7.1 - 25.0%

Performance Goal: Reduce the 5-year average number of oil spills >100 gallons and chemical discharge incidents and per 100 million tons shipped to 34 or less per year.

Measure: The five-year average number of U.S. Coast Guard investigated oil spills greater than 100 gallons and chemical discharges into the navigable waters of the U.S. per 100 million short tons of chemical and oil products shipped in U.S. waters.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	42.6 or less	41 or less	20 or less	19 or less
	Actual	None	22.1	N/A	N/A
Program: Marine Environmental Protection (MEP)	\$ Thousands	242,008	349,570	377,933	426,643
Lead Organization: United States Coast Guard	FTE	1,272	1,944	2,000	1,970

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 3.6 - 55.0% 4.2 - 12.0% 5.2 - 23.0%

Performance Goal: Limit foreign fishing vessel incursions into the U.S. Exclusive Economic Zone (EEZ) to 190 or less incursions.

Measure: Number of incursions into the U.S. Exclusive Economic Zone.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	202	202	200	199
	Actual	None	247	N/A	N/A
Program: Other LE (law enforcement)	\$ Thousands	274,300	102,958	72,731	76,070
Lead Organization: United States Coast Guard	FTE	2,008	657	370	381

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 3.6 - 90.0%

Performance Goal: Obtain a 97% observed domestic compliance rate by commercial fishermen.

Measure: Percent of fishermen complying with federal regulations.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	97	97	97	97
	Actual	None	96.3%	N/A	N/A
Program: Living Marine Resources (LMR)	\$ Thousands	503,580	741,938	864,540	958,651
Lead Organization: United States Coast Guard	FTE	4,004	4,567	4,809	4,962

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 3.6 - 90.0%

Performance Goal: Reduce threats posed by global terrorists and other adversaries.

Measure: Number of Protective Intelligence Cases Completed.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	4,000	4,500	4,000	4,000
	Actual	None	3,992	N/A	N/A
Program: Protective Intelligence	\$ Thousands	None	65,653	68,812	70,618
Lead Organization: United States Secret Service	FTE	None	441	441	441

DHS strategic objectives supported and % allocation of activities: 3.4 - 100.0%

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.

Measure: Financial Crimes Loss Prevented. (Millions)	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	N/A	Baseline	\$150	\$150
	Actual	None	\$150	N/A	N/A
Program: Infrastructure Investigations	\$ Thousands	None	27,323	44,672	47,051
Lead Organization: United States Secret Service	FTE	None	240	254	276

DHS strategic objectives supported and % allocation of activities: 3.3 - 100.0%

Performance Goal: Protect our nation's leaders and other protectees.

Measure: Percentage of Instances Protectees Arrive and Depart Safely.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	100%	100%	100%	100%
	Actual	None	100%	N/A	N/A
Program: Domestic Protectees	\$ Thousands	None	819,927	792,677	818,364
Lead Organization: United States Secret Service	FTE	None	3,140	3,358	3,358

DHS strategic objectives supported and % allocation of activities: 3.4 - 100.0%

Performance Goal: Protect our Presidential and Vice Presidential Candidates and Nominees.

Measure: Percentage of Instances Protectees Arrive and Depart Safely.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	N/A	100%	100%	N/A
	Actual	None	100%	N/A	N/A
Program: Campaign Protection	\$ Thousands	None	64,557	24,500	0
Lead Organization: United States Secret Service	FTE	None	236	120	0

DHS strategic objectives supported and % allocation of activities: 3.4 - 100.0%

Performance Goal: Protect visiting world leaders.

Measure: Percentage of Instances Protectees Arrive and Depart Safely - Foreign Dignitaries.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	100%	100%	100%	100%
	Actual	None	100%	N/A	N/A
Program: Foreign Protectees and Foreign Missions	\$ Thousands	None	105,406	124,802	129,254
Lead Organization: United States Secret Service	FTE	None	527	659	659

DHS strategic objectives supported and % allocation of activities: 3.4 - 100.0%

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.

Measure: Counterfeit Passed per Million Dollars of Genuine U.S. Currency.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	\$74	\$74	\$74	\$74
	Actual	None	\$60	N/A	N/A
Measure: Financial Crimes Loss Prevented (Billions).	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	\$1.5	\$1.0	\$1.5	\$1.5
	Actual	None	\$1.7	N/A	N/A
Program: Financial Investigations	\$ Thousands	None	251,262	320,294	338,495
Lead Organization: United States Secret Service	FTE	None	1,689	1,684	1,792

DHS strategic objectives supported and % allocation of activities: 3.3 - 100.0%

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

Objectives, Means and Strategies

The operational processes and resources of Emergency Preparedness and Response, and Coast Guard support the Response goal and its objectives. Specific programs include the coordination of a national response to natural and manmade major disasters and emergencies (including acts of terrorism), reduction of vulnerability against biological and chemical attacks, search and rescue missions, and protection of the marine environment. These programs work to achieve the DHS strategic objectives of:

- 4.1 Reduce the loss of life and property by strengthening nationwide 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.

Their partners in achieving the Response objectives include other DHS programs, first-responders, emergency managers and elected and/or public officials, maritime stakeholders, the National Association for Search and Rescue (NASAR) and other volunteer organizations.

Performance Goal: The Federal Emergency Management Agency (FEMA) will evaluate all emergency teams and operations through at least one readiness evaluation or exercise; raise the average percentage of evaluated teams and operations achieving fully operational or better status, and raise the evaluated team’s one operational level annually; and reduce the average maximum on scene response time.

Measure: (A) Cumulative percentage of emergency teams and operations evaluated through at least one readiness evaluation or exercise (in a four-year cycle); (B) Average percentage of evaluated teams and operations achieving fully operational or better status; (C) Average percentage of evaluated teams rising one operational level in a year (considering four operational levels); and (D) Average maximum response time in hours for emergency response teams to arrive on scene.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	72	(A) N/A (B) N/A (C) N/A (D) 72	(A) 25% (B) 50% (C) N/A (D) 60	(A) 50% (B) 60% (C) 60% (D) 48
	Actual	None	(A) None (B) None (C) None (D) 50	N/A	N/A
Program: Response	\$ Thousands	962,285	1,692,165	4,005,540	524,428
Lead Organization: Emergency Preparedness and Response Directorate	FTE	1,141	1,220	1,071	1,101

DHS strategic objectives supported and % allocation of activities: 4.1 - 75.0% 4.2 - 25.0%

Performance Goal: Save 88 per cent of mariners in imminent danger.

Measure: Percent of mariners in imminent danger saved.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	85% lives saved	85% lives saved	86% lives saved	87% lives saved
	Actual	None	86.8%	N/A	N/A
Program: Search and Rescue (SAR)	\$ Thousands	681,978	984,645	997,309	1,045,208
Lead Organization: United States Coast Guard	FTE	4,861	4,845	5,059	5,297

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 4.3 - 90.0%

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, Means and Strategies
<p>Emergency Preparedness and Response's program of Recovery is the leading program to achieve the Recovery goal and its objectives of:</p> <ul style="list-style-type: none"> • 5.1 Strengthen nationwide recovery plans and capabilities. • 5.2 Provide scalable and robust all-hazard recovery assistance. <p>Although leading, the program is supported by other DHS programs shown under their primary goal supported, and partners such as State, Tribal and local governments; the Center for Mental Health Services; US Army Corps of Engineers; Department of Labor; Small Business Administration; and other Federal Agencies.</p>

Performance Goal: Increase the annual customer satisfaction level among recipients of Individual Disaster Recovery Assistance and Public Disaster Recovery Assistance; reduce the program delivery cost for Individual Recovery Assistance and Public Recovery Assistance; reduce Individual Recovery Assistance processing cycle time; complete catastrophic disaster recovery planning.

Measure: Percent of customers satisfied with (A) Individual Recovery Assistance and (B) Public Recovery Assistance; percentage reduction in program delivery cost for (C) Individual Recovery Assistance and (D) Public Recovery Assistance; and (E) reduction in Individual Recovery Assistance processing cycle time; (F) percentage completion of catastrophic disaster recovery plan.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	(A) 90% (B) 87% (C) Determine per unit cost baseline (D) NA (E) NA (F) 30%	(A) 90% (B) 87% (C) TBD (D) NA (E) NA (F) 45%	(A) 90% (B) 88% (C) TBD (D) Determine per unit cost baseline (E) 5% (F) closed
	Actual	None	(A) 90.4% (B) TBD (C) Not Completed (D) NA (E) NA (F) 30%	N/A	N/A
Program: Recovery	\$ Thousands	2,128,969	3,266,582	6,666,085	1,815,287
Lead Organization: Emergency Preparedness and Response Directorate	FTE	3,056	2,821	2,051	2,068

DHS strategic objectives supported and % allocation of activities: 5.1 - 3.71% 5.2 - 96.29%

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

Objectives, Means and Strategies

U.S. Citizenship and Immigration Services will continue the tradition of welcoming immigrants into the country by administering services such as immigrant and nonimmigrant sponsorship; adjustment of status; work authorization and other permits; naturalization of qualified applicants for U.S. citizenship; and asylum or refugee processing. It coordinates the activities as needed with the Department of State and foreign governments. U. S. Coast Guard activities that support this goal include: ice-breaking in the Great Lakes and Northeast to promote year-round maritime commerce, and in the Polar Region in support of scientific and national security activity. Specific U. S. Customs and Border Protection activities that support this goal include many efforts to facilitate the efficient movement of legitimate cargo and people at ports of entry. The strategic objectives under the Service 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.

Performance Goal: Maintain operational channels for navigation, limiting channel closures to two days (during average winters) and eight days (during severe winters).

Measure: Limit number of days critical waterways are closed due to ice to 2 days in an average winter and 8 days in a severe winter.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	2(avg), 8 (severe)	2(avg), 8 (severe)	2(avg), 8 (severe)	2(avg), 8 (severe)
	Actual	None	4 closure days, average winter	N/A	N/A
Program: Ice Operations	\$ Thousands	195,024	184,793	216,686	174,324
Lead Organization: United States Coast Guard	FTE	1,529	1,295	1,387	938

DHS strategic objectives supported and % allocation of activities: 1.1 - 10.0% 6.4 - 90.0%

Performance Goal: Reduce the five-year average of the number of collisions, allisions and groundings (CAG) to 1,500.

Measure: Five-Year Average of Number of Collisions, Allisions, and Groundings (CAG)	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	2,010 or fewer	1,923 or fewer	1,831 or fewer	1,748 or fewer
	Actual	None	1,876	N/A	N/A
Program: Aids to Navigation (AtoN)	\$ Thousands	928,429	945,827	993,262	1,083,296
Lead Organization: United States Coast Guard	FTE	7,804	6,749	6,935	6,972

DHS strategic objectives supported and % allocation of activities: 1.2 - 10.0% 6.4 - 90.0%

Performance Goal: Adjudicate asylum and refugee applications in a timely, accurate, consistent, and professional manner; and prevent ineligible individuals from receiving humanitarian benefits.

Measure: Adjudicate refugee applications (I-590) referred by the United States Refugee Program during a given fiscal year in a timely, accurate, consistent and professional manner.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	up to 90,000	up to 90,000	up to 90,000	up to 90,000
	Actual	None	72,340	N/A	N/A
Measure: Complete 75% of asylum reform referrals (at local offices) within 60 days of receipt.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	75%	75%	75%	75%
	Actual	None	71%	N/A	N/A
Program: Asylum and Refugee Services	\$ Thousands	118,000	133,000	139,000	142,000
Lead Organization: United States Citizenship and Immigration Services	FTE	728	783	837	837

DHS strategic objectives supported and % allocation of activities: 2.6 - 28.0% 6.3 - 72.0%

Performance Goal: The Citizenship Services program will provide citizenship and naturalization information and benefits in a timely, accurate, consistent, courteous, and professional manner; and prevent ineligible individuals from receiving naturalization benefits.

Measure: Achieve and maintain a 6-month cycle time goal for all naturalization applications by FY 2006.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	11 months (N-400)	14 months (N-400)	10 months (N-400)	6 months (N-400)
	Actual	None	11.8 months	N/A	N/A
Program: Citizenship Services	\$ Thousands	206,000	270,000	247,000	271,000
Lead Organization: United States Citizenship and Immigration Services	FTE	1,442	1,474	1,501	1,501

DHS strategic objectives supported and % allocation of activities: 2.6 - 19.0% 6.1 - 2.0% 6.2 - 79.0%

Performance Goal: Eliminate the application backlog and achieve a six-month cycle time by FY2006.

Measure: Percentage of applications more than 6 months old.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	60%	43%	0%
	Actual	None	32%	N/A	N/A
Program: Backlog Initiative	\$ Thousands	100,000	100,000	180,000	100,000
Lead Organization: United States Citizenship and Immigration Services	FTE	450	450	450	450

DHS strategic objectives supported and % allocation of activities: 6.2 - 100.0%

Performance Goal: Provide temporary residency information and benefits in a timely, accurate, consistent, courteous, and professional manner; and prevent ineligible individuals from receiving nonimmigrant benefits.

Measure: The Nonimmigrant Services program will achieve and maintain a cycle time goal of 6 months or less for all Nonimmigrant services applications by FY 2006.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	1 month	2 months (I-129)	2 months (I-129)	2 months (I-129)
	Actual	None	1.5 months	N/A	N/A
Program: Nonimmigrant Services	\$ Thousands	343,000	444,000	412,000	463,000
Lead Organization: United States Citizenship and Immigration Services	FTE	None	2,430	2,506	2,561

DHS strategic objectives supported and % allocation of activities: 2.6 - 19.0% 6.2 - 81.0%

Performance Goal: Provide legal permanent residency information and benefits in a timely, accurate, consistent, courteous, and professional manner; and prevent ineligible individuals from receiving immigration benefits.

Measure: The Immigrant Services program will achieve and maintain a cycle time goal of 6 months or less for all immigrant services applications by FY 2006.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	21 months (I-485)	20 months (I-485)	15 months (I-485)	6 months (I-485)
	Actual	None	19.7 months	N/A	N/A
Program: Immigrant Services	\$ Thousands	658,000	852,000	797,000	878,000
Lead Organization: United States Citizenship and Immigration Services	FTE	4,603	4,658	4,758	4,858

DHS strategic objectives supported and % allocation of activities: 2.6 - 19.0% 6.2 - 81.0%

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, Means and Strategies
<p>The Under Secretary for Management is directly responsible to the Secretary for budget, appropriations, expenditure of funds, accounting and finance; procurement; human resources and personnel; information technology systems; facilities, property, equipment, and other material resources; and compliance with the Government Performance and Results Act, including the identification and tracking of performance measurements relating to the responsibilities of the Department. A vital role is also played by the Office of the Inspector General (OIG) which serves as an independent and objective inspection, audit, and investigative body. The OIG promotes effectiveness, efficiency, and economy in the Department of Homeland Security's programs and operations. It is responsible for preventing and detecting fraud, abuse, mismanagement, and waste in such programs and operations. Success in this goal is measured by the performance goals in the table that follows. Under the framework of the President's Management Agenda, all entities of DHS work to accomplish the strategic objectives of this goal;</p> <p>7.1 Protect confidentiality and data integrity to ensure privacy and security. 7.2 Integrate legacy services within the Department improving efficiency and effectiveness. 7.3 Ensure effective recruitment, development, compensation, succession management and leadership of a diverse workforce to provide optimal service at a responsible cost. 7.4 Improve the efficiency and effectiveness of the Department, ensuring taxpayers get value for their tax dollars. 7.5 Lead and promote E-Government modernization and interoperability initiatives. 7.6 Fully integrate the strategic planning, budgeting and evaluation processes to maximize performance. 7.7 Provide excellent customer service to support the mission of the Department.</p>

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.

Measure: Percentage of recommendations made by OIG that are accepted by the Department of Homeland Security.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	Baseline	75%	79%
	Actual	None	92%	N/A	N/A
Program: Audit, Inspections, and Investigations Program	\$ Thousands	71,000	80,318	82,317	83,017
Lead Organization: Inspector General	FTE	456	457	502	502

DHS strategic objectives supported and % allocation of activities: 7.4 - 100.0%

Performance Goal: Provide comprehensive leadership, management, oversight, and support to improve the efficiency and effectiveness of the Department.

Measure: Percent of the DHS strategic objectives with programs that meet their associated performance targets.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	Baseline	44%	62%
	Actual	None	32%	N/A	N/A
Program: Departmental Management and Operations	\$ Thousands	None	150,388	249,188	360,972
Lead Organization: Management Directorate	FTE	None	552	605	740

DHS strategic objectives supported and % allocation of activities: 7.1 - 15.0% 7.2 - 14.0% 7.3 - 14.0% 7.4 - 17.0% 7.5 - 11.0% 7.6 - 14.0% 7.7 - 15.0%

Performance Goal: Develop effective capabilities to characterize, assess, and counter new and emerging threats, and to exploit technology developments as they arise.

Measure: Percent of responding recipients indicating the annual emerging threat assessment report is valuable.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	Annual report plus 2-year assessment of effectiveness	Annual report plus 2-year assessment of effectiveness
	Actual	None	None	N/A	N/A

Program: Emerging Threats	\$ Thousands	None	11,668	12,679	12,144
Lead Organization: Science and Technology Directorate	FTE	None	2	9	9

DHS strategic objectives supported and % allocation of activities: 1.1 - 25.0% 2.3 - 25.0% 7.6 - 25.0% 7.7 - 25.0%

Performance Goal: Significantly increase the number of U.S. students in academic fields relevant to homeland security, including the life and social sciences, foreign languages, and engineering; and engage universities in homeland security-related research.

Measure: Number of scholars and fellows supported and number of University Centers of Excellence.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	200/4	200/6
	Actual	None	None	N/A	N/A

Program: University and Fellowship Programs	\$ Thousands	None	23,015	72,786	65,975
Lead Organization: Science and Technology Directorate	FTE	None	4	13	13

DHS strategic objectives supported and % allocation of activities: 7.3 - 33.3334% 7.6 - 33.3333% 7.7 - 33.3333%

Performance Goal: Develop an effective suite of countermeasures against radiological and nuclear threats with capabilities in response, and preparedness.

Measure: Progression on planned capability development for Nuclear Incident Management and Recovery	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	Demonstrate 2 advanced detection technologies.	Demonstrate feedback of ground truth data to real-time plume dispersion model
	Actual	None	None	N/A	N/A

Program: Radiological Nuclear Countermeasures	\$ Thousands	None	119,398	127,544	20,730
Lead Organization: Science and Technology Directorate	FTE	None	56	23	9

DHS strategic objectives supported and % allocation of activities: 2.4 - 25.0% 3.1 - 25.0% 7.6 - 25.0% 7.7 - 25.0%

Performance Goal: Support the development of innovative solutions to enhance homeland security and work with Federal, State, and Local governments and the private sector to implement these solutions. Operate an effective and efficient clearinghouse that will develop, prototype, and commercialize innovative technologies to support the homeland security mission.

Measure: Percent of technologies prototyped or commercialized.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	3%	3%
	Actual	None	None	N/A	N/A
Program: Rapid Prototyping	\$ Thousands	None	69,430	77,500	22,179
Lead Organization: Science and Technology Directorate	FTE	None	4	7	7

DHS strategic objectives supported and % allocation of activities: 2.3 - 20.0% 4.2 - 20.0% 5.1 - 20.0% 7.6 - 20.0% 7.7 - 20.0%

Performance Goal: Establish an integrated infrastructure for determining and developing standards, and test and evaluation protocols for technology used for detecting, mitigating, and recovering from terrorist attacks and also to support other Departmental components' technologies. Provide consistent and verifiable measures of effectiveness of homeland security-related technologies, operators, and systems in terms of basic functionality, interoperability, efficiency, and sustainability. Facilitate the development of guidelines in conjunction with both users and developers.

Measure: 1) Establish technical standards and test/evaluation protocols for WMD decontamination technologies and analysis tools. 2) Establish and accredit a network of private/public labs to perform testing, evaluation, and certification of WMD emergency response technologies to allow effective procurement and deployment of technologies that will substantially reduce risk and enhance resiliency of the federal, state, and local response capability.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	Develop technical standards and test/evaluation protocols for WMD decontamination technologies. Develop a network of private/public labs to perform testing, evaluation and certification of WMD emergency response technologies.	Develop approach for standards and protocols in cybersecurity to support emergency security and cryptographic technologies to support protection of major components of the critical infrastructure. Establish common evaluation techniques for biometric technologies to facilitate effectiveness of border entry/exit systems.
	Actual	None	None	N/A	N/A
Program: Standards	\$ Thousands	None	33,758	41,629	37,144
Lead Organization: Science and Technology Directorate	FTE	None	6	9	9

DHS strategic objectives supported and % allocation of activities: 2.4 - 14.28571% 3.1 - 14.28571% 4.1 - 14.28571% 5.1 - 14.28574% 7.4 - 14.28571% 7.6 - 14.28571% 7.7 - 14.28571%

Performance Goal: Provide effective capabilities to defeat the threat to commercial aircraft posed by man-portable anti-aircraft missiles.

Measure: Number of effective technology/technologies for commercial aircraft to defeat man-portable anti-aircraft missiles identified. Technologies identified, and prototypes developed and tested.	Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006
	Target	None	None	2 (estimate)	2 (estimate)
	Actual	None	None	N/A	N/A
Program: Counter Man-Portable Air Defense System (MANPADS)	\$ Thousands	None	17,133	62,501	111,279
Lead Organization: Science and Technology Directorate	FTE	None	2	7	7

DHS strategic objectives supported and % allocation of activities: 2.3 - 16.6666% 2.5 - 16.6666% 3.1 - 16.6666% 3.2 - 16.6666% 7.6 - 16.6666% 7.7 - 16.667%