



Annual Performance Report

Fiscal Years 2007 - 2009

Appendix C

Updated Actuals from FY 2006 Performance and
Accountability Report



**Homeland
Security**

Pursuant to OMB Circular A-136, this year's Finance and Performance reporting is following an Office of Management and Budget (OMB) Pilot Program for Alternative Approaches to Performance and Accountability Reporting. The pilot is an alternative to the consolidated Performance and Accountability Report (PAR) published in previous years. DHS anticipates this approach will improve its performance reporting by presenting performance information in a more accessible and informative format, and that performance information will be more complete given additional time to collect actual year-end performance data. Additionally, the pilot approach will ensure performance results and plans are integrated with the President's Budget.

The pilot consists of three separate reports:

- **Annual Financial Report (AFR).** The [AFR](#) consists of the Secretary's Message, Management's Discussion and Analysis, Financial Statements and Notes, the Audit Report, Major Management Challenges, and other required information. The AFR was published on 15 November 2007, and is available at the DHS website.
- **Annual Performance Report (APR).** The [APR](#) contains more detailed performance information as required by the Government Performance and Results Act (GPRA). The APR reports fiscal year (FY) 2007 results and presents the DHS Performance Plan for FY 2009. The APR is transmitted with the Congressional Budget Justification (CBJ) on 4 February 2008 and is posted on the DHS website.
- **Highlights Report.** The [Highlights](#) report summarizes key performance and financial information and is available at the DHS website just prior to publication of the President's Budget.

The Department of Homeland Security's FY 2007 Annual Performance Report is available at the following website:

<http://www.dhs.gov/xabout>

For more information or to obtain additional copies, contact:

Department of Homeland Security
Office of the Chief Financial Officer/PA&E
245 Murray Lane SW
Mailstop 0200
Washington, DC 20528

par@dhs.gov
(202) 447-0333

Introduction

Some programs reported estimated actuals in the FY 2006 Performance and Accountability Report. The Department committed to update these actuals in this year's Annual Performance Report, and have included this information in this appendix. The main body of the FY 2007 Annual Performance Report also contains the updated actuals. Some performance measures that appeared in the FY 2006 Performance and Accountability Report were not reported on in this year's Performance Report since the programs retired these measures.

The following list, arranged by Component, are the performance measures with estimated results as reported in the FY 2006 Performance and Accountability Report, and their updated actuals.

Federal Emergency Management Agency

Program: Public Assistance
Measure: Percent of customers satisfied with Public Recovery Assistance.
FY 2006 Estimate: 89.2% (Estimated Met)
FY 2006 Actual: 88% (Met)

Program: Evaluation and National Assessment Program
Measure: Percent of recommendations made by reviewing authorities (i.e., IG, OMB, GAO) that are implemented within 1 year.
FY 2006 Estimate: 95% (Estimated Not Met)
FY 2006 Actual: Measure retired from previous Performance Plan.

Program: National Preparedness*
Measure: Percent increase in knowledge, skills, and abilities (KSAs) of State and local homeland security preparedness professionals receiving training.**
FY 2006 Estimate: 27% (Estimated Not Met)
FY 2006 Actual: 27% (Met)

Program: U.S. Fire Administration
Measure: Percent reduction in the rate of loss of life from fire-related events.
FY 2006 Estimate: 4% (Estimated Not Met)
FY 2006 Actual: Measure retired from previous Performance Plan.

Management Directorate

Program: Departmental Management and Operations***
Measure: Percent of DHS strategic objectives with programs that meet their associated performance targets.
FY 2006 Estimate: 69% (Estimated Not Met)
FY 2006 Actual: 69% (Not Met)

* Previous program name, "State and Local Training."

** Measure reworded from, "Average percentage increase in Weapons of Mass Destruction (WMD) and other knowledge skills, and abilities of state and local homeland security preparedness professionals receiving training from pre and post assessments."

*** Previous program name, "Office of the Secretary and Executive Management."

United States Coast Guard

Program: Migrant Interdiction
Measure: Percent of undocumented migrants who attempt to enter the U.S. via maritime routes that are interdicted or deterred.
FY 2006 Estimate: < 89% (Estimated Not Met)
FY 2006 Actual: 89.1% (Met)

Program: Drug Interdiction
Measure: Removal rate for cocaine that is shipped via non-commercial maritime means.
FY 2006 Estimate: 22% (Estimated Met)
FY 2006 Actual: 26% (Met)

Program: Marine Environmental Protection (MEP)
Measure: Five-year average number of chemical discharges and oil spills per 100 million short tons shipped.*
FY 2006 Estimate: 16.3 (Estimated Met)
FY 2006 Actual: 16.3 (Met)

* Measure reworded from, "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."



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