Department of Homeland Security Annual Performance Report

Fiscal Years 2008 - 2010

Homeland Security

The Department of Homeland Security's Annual Performance Report for Fiscal Years 2008 – 2010 is available at the following website:
http://www.dhs.gov/xabout/budget/editorial_0430.shtm

For more information or to obtain additional copies, contact:

Department of Homeland Security
Office of the Chief Financial Officer
Program Analysis and Evaluation (PA&E)
245 Murray Lane, SW
Mailstop 200
Washington, D.C. 20528

par@dhs.gov
(202) 447-0333

May 7, 2009

About this Report

The Department of Homeland Security Annual Performance Report for Fiscal Years 2008 – 2010 presents the Department's detailed performance information relative to our mission and the resources entrusted to us. It provides readers with a sense of how we are performing in relation to our program and strategic goals. The report also provides historical information regarding past performance, and communicates our performance plan for the future.

The Department is in its second year of an OMB pilot program to produce its performance and accountability reports using an alternative approach. The pilot for FY 2008 consists of the following three reports:

- **DHS Annual Financial Report** – Published November 17, 2008
- **DHS Annual Performance Report** – Published January 15, 2009 Updated May 7, 2009
- **DHS Citizens' Report** – Published January 15, 2009

All three reports are located at our public website at the address to the left of this box.

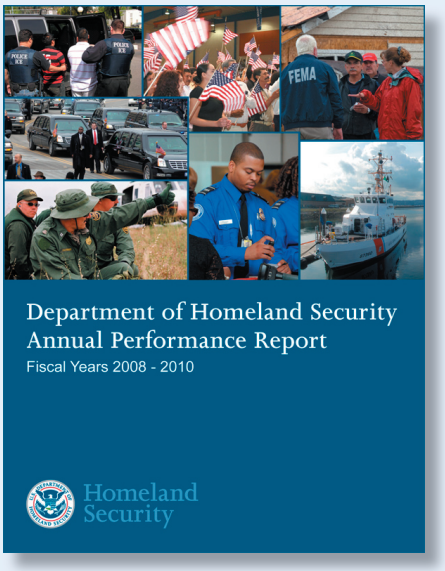


Table of Contents

Introduction 3
Strategic Goals and Objectives 4
Performance Management Framework 6
Performance Planning 7
Performance Reporting and Monitoring 7
Completeness and Reliability of Performance Measures 7
Management Assurance 9
Performance Results and Trends 10
Orientation to Tables used in the Report 12
Summary of Performance 12
Program Measure Results and Plans 13
Reference Guide 14
Goal 1. Protect our Nation from Dangerous People 19
Objective 1.1: Achieve Effective Control of Our Borders 19
Objective 1.2: Protect Our Interior and Enforce Immigration Laws 26
Objective 1.3: Strengthen Screening of Travelers and Workers 29
Objective 1.4: Improve Security through Enhanced Immigration Services 38
Goal 2. Protect our Nation from Dangerous Goods 42
Objective 2.1: Prevent and Detect Radiological/Nuclear Attacks 42
Objective 2.2: Prevent, Detect, and Protect Against Biological Attacks 46
Objective 2.3: Prevent and Detect Chemical and Explosive Attacks 50
Objective 2.4: Prevent the Introduction of Illicit Contraband while Facilitating Trade 53
Goal 3. Protect Critical Infrastructure 58
Objective 3.1: Protect and Strengthen the Resilience of the Nation's Critical Infrastructure and Key Resources 58
Objective 3.2: Ensure Continuity of Government Communications and Operations 66
Objective 3.3: Improve Cyber Security 70
Objective 3.4: Protect Transportation Sectors 72
Goal 4. Strengthen Our Nation's Preparedness and Emergency Response Capabilities 78
Objective 4.1: Ensure Preparedness 78
Objective 4.2: Strengthen Response and Recovery 88
Goal 5. Strengthen and Unify DHS Operations and Management 94
Objective 5.1: Improve Department Governance and Performance 94
Objective 5.2: Advance Intelligence and Information Sharing 99
Objective 5.3: Integrate DHS Policy, Planning and Operations Coordination 101

Appendices provided in separate documents and are available on the DHS web site (http://www.dhs.gov/xabout/budget/editorial_0430.shtm).

- Appendix A: Verification and Validation of Performance Measures
- Appendix B: Changes to Program Goals, Performance Measures, and Performance Targets
- Appendix C: Summary Findings of Program Evaluations

Introduction

This report is the updated release of the Department of Homeland Security's (DHS) Annual Performance Report (APR) as required by the Office of Management and Budget to be submitted with the DHS Fiscal Year (FY) 2010 Congressional Budget Justification. This report was initially released on January 15, 2009 without the FY 2010 program resource requests and performance measure targets associated with those requests. This updated version includes the FY 2010 program resource and performance information and minor technical corrections and clarifications.

The FY 2008 – 2010 APR is one of three reports issued for those Federal Agencies participating the Office of Management and Budget (OMB) performance and accountability report pilot. In this report you will find the performance results achieved compared to our targets for FY 2008, along with our proposed resource requests and performance measure targets for FY 2009 and FY 2010. The results presented provide insight into how well the sixty-five mission-oriented programs in the Department are doing in meeting their performance targets, along with how these collective efforts result in achievement of our Department strategic goals and objectives. As required by the Government Performance and Results Act, the report also provides detailed information on all the performance measures that were part of the DHS FY 2008 Annual Performance Plan.

The information that follows is organized initially by a summary of our strategic goals and objectives, the performance management framework and methodology used to gauge achievement of our goals, and high-level performance summary information. The *Orientation to Tables used in the Report* section is a good tool to understand the presentation of the remainder of the information in the report.

DHS continues to work to enhance the quality, scope, and breadth of our performance measures. We are working to implement measures to assess risk reduction and the existence of prevention safeguards in targeted areas identified in our goals and objectives. Improvements were made this year with the introduction of 58 new performance measures for FY 2009. Collaborative meetings to discuss performance measures with the Government Accountability Office and program personnel contributed significantly to the development and implementation of these new measures.

Further information related to this report may be found in Appendices listed below at: http://www.dhs.gov/xabout/budget/editorial_0430.shtm.

- Appendix A: Verification and Validation of Performance Measures
- Appendix B: Changes to Program Goals, Performance Measures, and Performance Targets
- Appendix C: Summary Findings of Program Evaluations

Strategic Goals and Objectives

The Department issued a new strategic plan in FY 2008 entitled *One Team, One Mission, Securing Our Homeland,* which is our plan for fiscal years 2008 – 2013. This is the Department's second strategic plan, based on the overarching direction stated in the National Strategy for Homeland Security. This plan serves to focus the Department's mission and sharpen operational effectiveness, particularly in delivering services in support of Department-wide initiatives and the other mission goals. The figure and table that follow provide the mission, goals, objectives, and outcomes of the DHS strategic plan.

Figure 1. DHS Mission, Goals, and Objectives

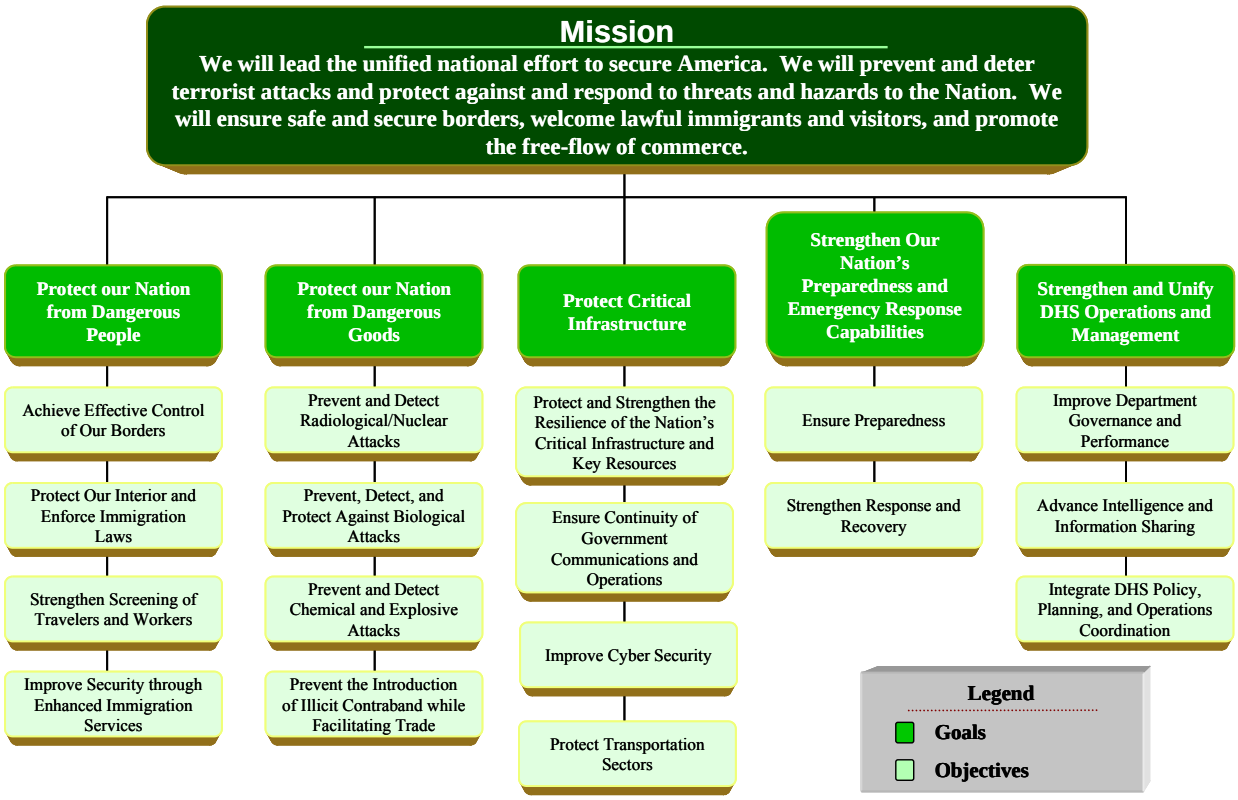


Table 1. DHS Strategic Goal and Objectives

Goal 1. Protect our Nation from Dangerous People
Objective 1.1: Achieve Effective Control of Our Borders
Achieves outcome of: Reducing the risk of potential terrorists, instruments of terrorism, or other unlawful activities from entering the United States through our borders.
Objective 1.2: Protect Our Interior and Enforce Immigration Laws
Achieves outcome of: Improving the protection of our Nation by enforcing immigration laws.
Objective 1.3: Strengthen Screening of Travelers and Workers
Achieves outcome of: Reducing the risk that potential terrorists or others who pose a threat will exploit travel and employment opportunities to harm our Nation.
Objective 1.4: Improve Security through Enhanced Immigration Services
Achieves outcome of: Preventing terrorists or others who pose a threat from exploiting our immigration process while enhancing immigration services.

Goal 2. Protect our Nation from Dangerous Goods
Objective 2.1: Prevent and Detect Radiological/Nuclear Attacks
Achieves outcome of: Reducing the risk of a nuclear or radiological attack in the United States.
Objective 2.2: Prevent, Detect, and Protect Against Biological Attacks
Achieves outcome of: Reducing the risk of a biological attack in the United States.
Objective 2.3: Prevent and Detect Chemical and Explosive Attacks
Achieves outcome of: Reducing the risk of a chemical or explosive attack in the United States.
Objective 2.4: Prevent the Introduction of Illicit Contraband while Facilitating Trade
Achieves outcome of: Reducing the amount of illicit contraband that enters the United States while facilitating trade.

Goal 3. Protect Critical Infrastructure
Objective 3.1: Protect and Strengthen the Resilience of the Nation's Critical Infrastructure and Key Resources
Achieves outcome of: Ensuring the protection and resiliency of the Nation's critical infrastructure and key resources.
Objective 3.2: Ensure Continuity of Government Communications and Operations
Achieves outcome of: Ensuring the Federal Government can perform essential functions if an emergency occurs.
Objective 3.3: Improve Cyber Security
Achieves outcome of: Reducing the risk of successful cyber attacks on Federal networks and the Nation's critical infrastructure.
Objective 3.4: Protect Transportation Sectors
Achieves outcome of: Ensuring the protection and safety of transportation sectors.

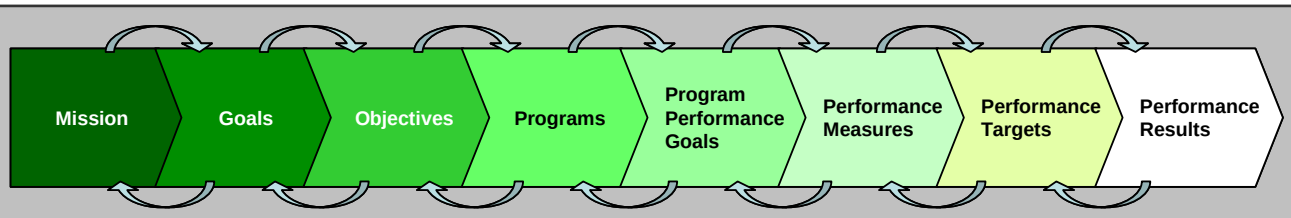
Goal 4. Strengthen Our Nation's Preparedness and Emergency Response Capabilities
Objective 4.1: Ensure Preparedness
Achieves outcome of: Ensuring the Federal Government, State and local governments, and all Americans are prepared, capable, and ready to respond to adverse incidents.
Objective 4.2: Strengthen Response and Recovery
Achieves outcome of: Ensuring Americans and their governments at all levels effectively respond to and recover from catastrophic incidents.

Goal 5. Strengthen and Unify DHS Operations and Management
Objective 5.1: Improve Department Governance and Performance
Achieves outcome of: Improving and integrating Department structure, processes, leadership, and culture.
Objective 5.2: Advance Intelligence and Information Sharing
Achieves outcome of: Reducing the risk of emerging terrorist threats through intelligence and information sharing.
Objective 5.3: Integrate DHS Policy, Planning, and Operations Coordination
Achieves outcome of: Improving coordination of Department-wide policy and non-routine, cross-cutting operations requiring multiple Component activities.

Performance Management Framework

DHS is committed to strengthening our ability to report on performance results in achieving our goals and delivering value to the American public. Figure 2 presents the DHS performance management framework used to tie Department-wide strategic goals and objectives to mission-oriented programs, and their associated program performance goals, and their performance measures, targets, and results. Terms used in the framework are defined below.

Figure 2. DHS Performance Management Framework



Mission:	Describes at the highest level what the Department aims to achieve.
Goal:	A goal is a statement of aim or purpose included in the Department's strategic plan. In the DHS Annual Performance Plan, goals are the overarching structure used to group multiple Department objectives and their associated program performance goals. In their aggregate, program performance goals and Department objectives influence achievement of Department goals.
Objective:	An objective is an outcome-oriented statement in the Department strategic plan that describes a targeted area of action to support achievement of the Department goals.
Program:	A program is a group of activities acting together to accomplish a specific high-level outcome external to DHS. Programs are our means and strategies to accomplish the Department's strategic objectives and goals. Programs also provide the operational processes, skills, technology, human capital, and other resources to achieve program performance goals.
Program Performance Goal:	This is an outcome-oriented statement for each major DHS program that describes the value the program intends to deliver to its beneficiaries and the American public. Program performance goals are understood in terms of their associated performance measures and performance targets, which express the tangible, measurable objective against which actual achievement can be compared.
Performance Measure:	This is an indicator, statistic, or metric used to gauge program performance and assess progress in meeting the program performance goal, and in turn, the objectives and goals of the Department.
Performance Target:	A target is the projected level of performance for each performance measure during a fiscal year. A target is a quantifiable or measurable characteristic that communicates how well or at what level a program aspires to perform.
Performance Result:	A result is the actual level of performance for each performance measure achieved during a fiscal year. Results are compared to targets to determine how well actual performance measured up to that which was planned.

Performance Planning

DHS uses the Planning, Programming, Budgeting and Execution (PPBE) process to determine priorities and allocate resources. In *Planning*, risk assessment and mission scoping are conducted to determine and prioritize the capabilities necessary to meet the needs of the Department within the framework of the Department's strategic plan. In *Programming*, resources are allocated to best meet the prioritized needs within projected resource constraints. In *Budgeting*, detailed budget estimates are developed ensuring the most efficient use of limited funding, and that priorities are being met as effectively as possible. Finally, in *Execution*, program execution, outputs, and outcomes are weighed against planned performance to assess accomplishments and shortfalls.

PPBE is an annual process that serves as the basis for developing the Department's *Future Years Homeland Security Program (FYHSP),* which is the Department's five-year resource and performance plan. In accordance with the provisions of the *Homeland Security Act of 2002*, the Department submits the *FYHSP Report to Congress* annually. The PPBE process is also the basis for the formulation of the DHS Annual Performance Plan as required by the Government Performance and Results Act (GPRA) in concert with resource planning and decision making.

Performance Reporting and Monitoring

Performance measures included in the DHS Annual Performance Plan presented in this report are tracked and reported on a quarterly basis to provide an indicator of progress in meeting annual targets. Program mangers assess results and summarize their findings in the Department's FYHSP system. This quarterly assessment not only provides actual performance results to date if they are available, but also an assessment by program managers of whether they believe they are going to achieve their targets by the end of the fiscal year. If it appears that targets may not be met, program managers are encouraged to initiate corrective actions to address program performance. At the end of the fiscal year, program managers report fiscal year-end results, along with analyses of their results and corrective action plans for those performance measures not meeting their targets. In addition, out-year targets are evaluated at this time based on actual performance during the prior fiscal year, expected resources, and external conditions that may impact the delivery of results.

Completeness and Reliability of Performance Measures

The Department recognizes the importance of collecting complete, accurate, and reliable performance data, as this helps determine progress toward achieving program and Department goals and objectives. Program Managers are responsible for the reliability of performance measurement information for programs under their cognizance. To encourage completeness and reliability, DHS conducts an Agency internal assessment of the verification and validation information for all performance measure that will be used in its GPRA reporting during its annual Resource Allocation Planning (RAP) process. This review evaluates the quality of descriptive information for each performance measure as described in Figure 3.

Figure 3. Verification and Validation of Performance Measures

Performance Measures Definition Form	
Description	Briefly describe the measure in a manner that the general public who is not familiar with your program could understand.
Special Interest Measure?	Indicate "Yes" if this is a Recovery Act measure supporting one of the specific Recovery Act programs and listed in its Recovery Act Program Plan. Otherwise, indicate "No" here.
Is this an efficiency measure?	Indication of whether the measure gauges how a program achieves or accomplishes more benefits for a given amount of resources.
Verification and Validation: *Note: Program Managers are responsible for the reliability of data and its classification in the reliability index.*	
Scope (Range) of Data	Enter a description of the scope (range) of the data (e.g., are the results based on all available data or is only a sample of data used to calculate the results?) Provide an explanation of the parameters used to define what data is included in this performance measure, and what is excluded (e.g., if the measure only includes high-risk facilities, clarify the basis upon which high-risk facilities are defined). If sampling is used to collect the data, describe the confidence level and the confidence interval or margin of error associated with the data.
Data Source	Describe the source of the data/information for the performance measure. Indicate if the data is collected by an outside party for the program. For instance, local field sites consolidate data on an excel spreadsheet and provide to sector offices, who then consolidate the data for the sector and report it to headquarters using a web-based reporting tool. Indicate if the data is collected by an outside party for the program. Also provide the names of IT systems from which the data is extracted or is stored, along with a description of the purpose of the system.
Data Collection Methodology	Describe the method that will be used to gather, compile, and analyze the data. If an information technology system will be used, briefly describe how the system gathers and reports the data. Data collection could also be through the use of simple Excel spreadsheets or other tally sheets, which are then manually tallied and summarized.
Reliability Index	Indicate whether the measure is reliable from the following choices: *Reliable* - there is no material inadequacy in the data, i.e., those that significantly impede the use of program performance data by agency managers and government decision makers; *Inadequate* - there is material inadequacy in the data; *T.B.D.* - a new measure whereby reliability of the data is to be determined.
Explanation of Data Reliability Check	If your selection for the Reliability Index (above) is either Reliable or Inadequate, then describe: 1. How reliability is verified or "double-checked" for accuracy; 2. Actions being taken to make the information reliable; 3. When reliable data will be available If your selection to the reliability Index (above) is T.B.D., then describe when reliable data will be available.

Appendix A contains verification and validation information for all performance measures in this report. The Department has reviewed performance measures for conformance to the standard of completeness and reliability as specified for federal agencies in *OMB Circular A-136, Financial*

Reporting Requirements, Section II.3.4.4 Assessing the completeness and reliability of performance data; and *OMB Circular A-11, Preparation, Submission and Execution of the Budget*, *Section 230.5, Assessing the completeness and reliability of performance data.* Performance information contained within this report is complete and reliable in accordance with the standard.

Management Assurance

The Management Assurance Process during FY 2008 required that all Component Heads in DHS assert that performance measure data reported for the Department's Government Performance and Results Act measures were complete and reliable. The Secretary asserted to the completeness and reliability of the performance measures in the DHS Annual Financial Report for Fiscal Year 2008, the first of our three performance and accountability reports, published in November 2008. The Secretary was able to make this assurance statement based on each Component Head's assertion statement. This statement applies to all performance measures in the three DHS performance and accountability reports for which data is reported. The following measures are unable to report data for FY 2008:

- Percent of suspected fraud leads where the principal application/petition is ultimately denied (USCIS)

  This measure was proposed as a new measure for FY 2008, but the data system to collect the data was not implemented as planned. No data is or will be available for this measure, and two replacement measures for this program are being implemented in FY 2009. For more information, see page 40.

- Average time in hours to provide essential logistical services to an impacted community of 50,000 or fewer (FEMA)

  This measure has no data to report for FY 2008 due to a program reorganization. No data is or will be available for this measure, and a replacement measure for this program is being implemented in FY 2009. For more information, see page 90.

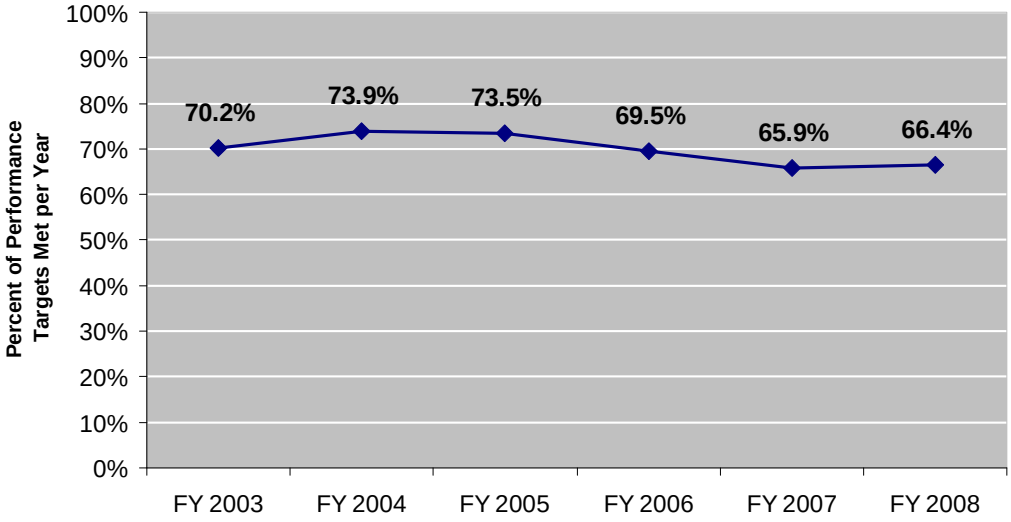
- Percent of oil removed or otherwise mitigated as compared to the amount of oil released for reported spills of 100 gallons or more (USCG)

  This measure has no data to report for FY 2008 due to a data collection methodology not being finalized and implemented. Data will not be available for FY 2008; however, the program is committed to reporting data in FY 2009. For more information, see page 92.

Performance Results and Trends

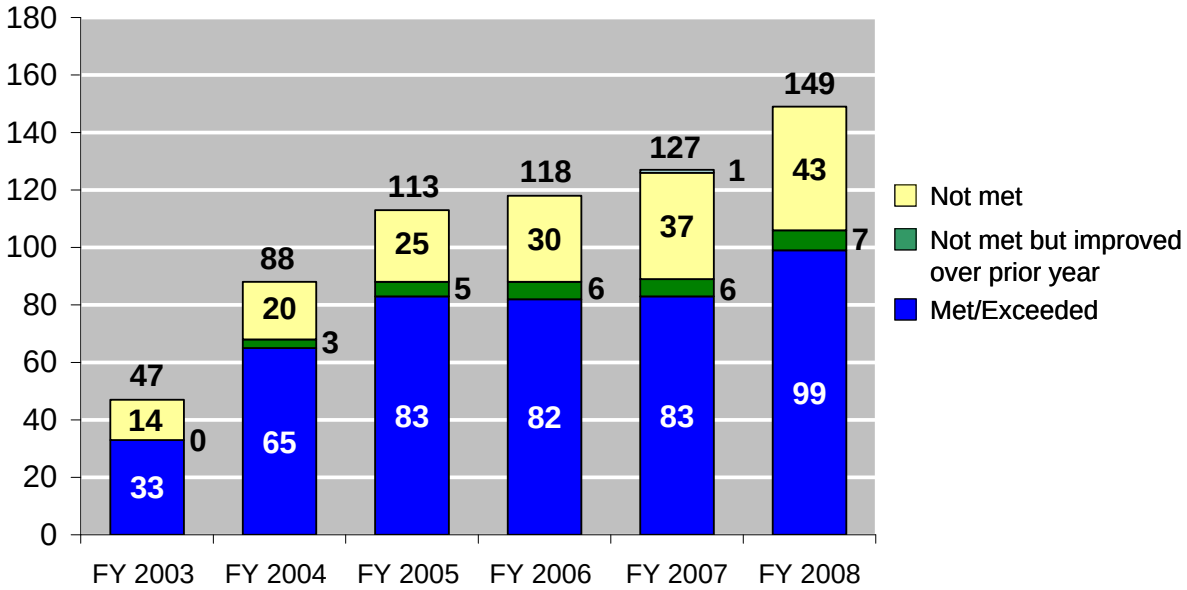
As seen in the trend chart below, we have consistently met or exceeded at least 65 percent of our targets since the inception of DHS. Establishing more sophisticated measures and aggressive targets is reflected in the results for the past three recent years. Detailed trend analyses for each measure may be found in the sections labeled *Performance Results and Plans* later in this report.

Figure 4. Percent of Performance Targets Met per Year



As shown in the figure below, 149 measures were used to gauge results in FY 2008. The graph also summarizes prior year performance since the inception of the Department. Consistent with organizations that set ambitious performance targets, we met or exceeded 66 percent of our targets in FY 2008. Seven of the 50 measures that did not meet their FY 2008 targets delivered improved results from the prior year.

Figure 5. FY 2008 Performance Summary



Note: FY 2008 includes estimated results for one measure where actual results were not yet available. FY 2007 includes one biennial measure with no results for FY 2007.

The table below summarizes the FY 2008 resources devoted to each DHS goal and objective, and its overall performance rating.

Table 2. FY 2008 Budget Resources and Performance by Strategic Goal and Objective

Strategic Goals	FY 2008		
	Full-Time Equivalent (FTE)	Dollars in Millions	Performance Rating
Goal 1. Protect our Nation from Dangerous People	**110,282**	**$23,502.8**	
Objective 1.1: Achieve Effective Control of Our Borders	29,326	7,783.9	
Objective 1.2: Protect Our Interior and Enforce Immigration Laws	16,858	4,860.7	
Objective 1.3: Strengthen Screening of Travelers and Workers	54,193	8,316.9	
Objective 1.4: Improve Security through Enhanced Immigration Services	9,905	2,541.3	
Goal 2. Protect our Nation from Dangerous Goods	**34,132**	**$5,948.9**	
Objective 2.1: Prevent and Detect Radiological/Nuclear Attacks	2,836	892.9	
Objective 2.2: Prevent, Detect, and Protect Against Biological Attacks	336	393.7	
Objective 2.3: Prevent and Detect Chemical and Explosive Attacks	15,848	1,750.7	
Objective 2.4: Prevent the Introduction of Illicit Contraband while Facilitating Trade	15,112	2,911.6	
Goal 3. Protect Critical Infrastructure	**38,711**	**$8,272.7**	
Objective 3.1: Protect and Strengthen the Resilience of the Nation's Critical Infrastructure and Key Resources	16,180	3,505.0	
Objective 3.2: Ensure Continuity of Government Communications and Operations	5,198	1,667.7	
Objective 3.3: Improve Cyber Security	116	243.8	
Objective 3.4: Protect Transportation Sectors	17,217	2,856.2	
Goal 4. Strengthen Our Nation's Preparedness and Emergency Response Capabilities	**13,975**	**$22,580.9**	
Objective 4.1: Ensure Preparedness	3,828	9,144.9	
Objective 4.2: Strengthen Response and Recovery	10,147	13,436.0	
Goal 5. Strengthen and Unify DHS Operations and Management[1]	**2,177**	**$977.0**	
Total	**199,277**	**$61,282.3[2]**	

Note: The percent of performance measures that met their target for the year are noted on the colored bar by an inverted triangle. Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

1. Information for Goal 5 is presented at the goal level to preserve the anonymity of the funding information at the objective level.
2. Budgetary resources includes $52.9 billion in appropriated dollars and $8.4 billion in emergency supplemental.

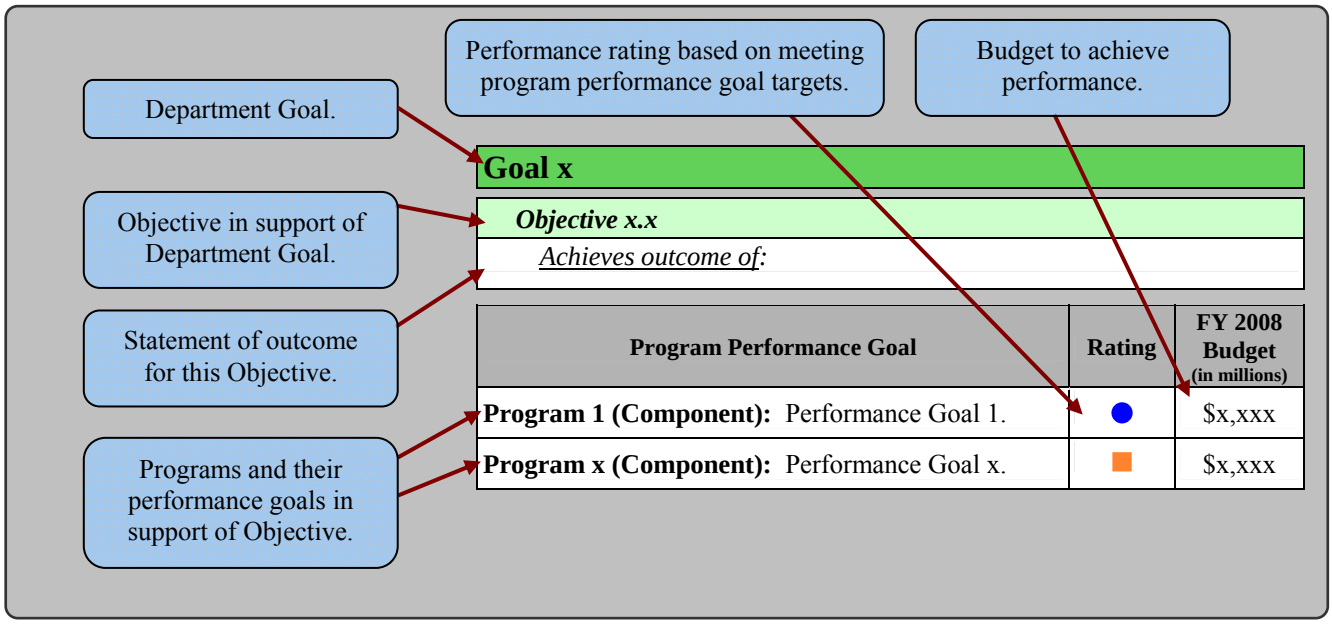
Orientation to Tables used in the Report

The remainder of the report presents a series of tables by the Department's goals and their associated objectives. Under each objective are two sections: 1) *Summary of Performance* indicates the success in achieving the program performance goals and the program's associated resources in FY 2008; 2) *Program Measure Results and Plans* provides a summary of program resources and detailed performance information. This section also presents programs' detailed past performance and planned targets for the future. The performance measures listed are both those required to be reported on due to their inclusion in the prior year DHS Annual Performance Plan, and those measures with FY 2009 targets which form the basis for the current DHS Annual Performance Plan.

Summary of Performance

The *Success in Achieving Performance Goals* tables summarize in a color-rating scheme whether program measures met their targets or not. Also included in the tables are the FY 2008 budgets by program performance goal. If a program supports multiple objectives, only the budget allocated to support the objective listed is provided. The tables list by Department strategic goal, each objective and its associated program performance goals. For each program performance goal, a performance rating of blue, green, or orange is used to summarize whether the performance measure targets associated with this program were met. The percent of measures that meet their target for each program performance goal are used to calculate the performance rating. Program performance goals may be represented by a single or multiple performance measures. A performance rating of blue (●) is achieved by meeting 75 percent or more of performance targets. A green (▲) rating is achieved if 50 to 74 percent of the performance measures met their targets, and an orange (■) rating is assigned if less than 50 percent of the targets are met. The same criteria were applied in calculating performance at the objective and Department goal levels.

Figure 6. Orientation to Success in Achieving Performance Goals Tables.



Program Measure Results and Plans

The *Program Measure Results and Plans* tables provide detailed information for each program that contributes to Department strategic goals and objectives. First is a listing of the name of the program, the DHS Component to which it belongs, and the program performance goal it strives to achieve. Then information is displayed that describes the resources to achieve the program's performance goal. The budget figures represent the full cost of programs, including allocated overhead and administrative costs. The remainder of the table(s) for each program details the results and plan for each measure used to assess program performance. The information and graphic below show how the tables are laid out.

Figure 7. Orientation to Program Measure Results and Plans Tables.

For each program supporting the Objective, the DHS Component and the Program's Performance Goal is listed.

Resources (Budgets and FTEs) to achieve performance are provided. All resources include discretionary and mandatory amounts.

Program:	Program Name
Component:	Component Name
Program Performance Goal:	Program's Performance Goal

Resources:					**Plan**	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)						
FTE						

Measure Name:											
Results										**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**				**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met		Target	Target
Explanation of Results:											
Corrective Action:											

Historical targets and results for the specific measure.

FY 2008 results for the specific measure.

Explanation of Results and Corrective action is provided if the current year's target was not met.

FY 2009 and FY 2010 planned targets for the specific measure. For measures not in the plan for FY 2009 and beyond (Retired plan measure), no future targets have been established. While these measures will no longer be part of the DHS Annual Performance Plan, programs may still use these measures for management purposes.

New Performance Plan Measures for FY 2009: Many of these measures are existing program measures, but they are making their initial debut in the DHS Annual Performance Plan in FY 2009. For performance measures new to the DHS Annual Performance Plan for FY 2009, historical results, if available, will be footnoted.

Reference Guide

The table below provides a reference to easily locate information in the APR. Programs are listed alphabetically under the DHS goals and objectives to which they contribute. Bold headings indicate the DHS Component to which the program belongs. All DHS objectives are supported by multiple Components and programs. Some programs contribute to multiple goals and objectives, and thus are listed more than once.

Table 3. Reference Guide

Goal 1. Protect our Nation from Dangerous People		
Objective	**Component and Program**	**Page #**
1.1 Achieve Effective Control of Our Borders	**Science and Technology (S&T)**	
	Border and Maritime Security	19, 20
	U.S. Coast Guard	
	Defense Readiness	19, 20
	Migrant Interdiction	19, 21
	Other Law Enforcement	19, 22
	Ports, Waterways and Coastal Security	19, 22
	Waterways Management: Ice Operations	19, 22
	U.S. Customs and Border Protection (CBP)	
	Air and Marine	19, 23
	Border Security and Control between Ports of Entry	19, 24
	Border Security Fencing, Infrastructure, and Technology	19, 25
1.2 Protect Our Interior and Enforce Immigration Laws	**U.S. Immigration and Customs Enforcement (ICE)**	
	Automation Modernization	26, 26
	Detention and Removal Operations	26, 27
	Investigations	26, 28
1.3 Strengthen Screening of Travelers and Workers	**National Protection and Programs Directorate (NPPD)**	
	US-VISIT	29, 30
	Science and Technology (S&T)	
	Human Factors	29, 31
	Transportation Security Administration (TSA)	
	Aviation Security	29, 31
	Federal Air Marshal Service	29, 32
	Transportation Security Support	29, 33
	Transportation Threat Assessment and Credentialing	29, 33
	U.S. Citizenship and Immigration Services (USCIS)	
	Immigration Status Verification	29, 34
	U.S. Coast Guard	
	Ports, Waterways and Coastal Security	29, 34

Objective	Component and Program	Page #
1.3 Strengthen Screening of Travelers and Workers (cont.)	**U.S. Customs and Border Protection (CBP)**	
	Automation Modernization	29, 35
	Border Security Inspections and Trade Facilitation at Ports of Entry	29, 36
	U.S. Immigration and Customs Enforcement (ICE)	
	International Affairs	30, 37
1.4 Improve Security through Enhanced Immigration Services	**U.S. Citizenship and Immigration Services (USCIS)**	
	Adjudication Services	38, 38
	Citizenship	38, 39
	Immigration Security and Integrity	38, 40
	Information and Customer Service	38, 41
Goal 2. Protect our Nation from Dangerous Goods		
Objective	**Component and Program**	**Page #**
2.1 Prevent and Detect Radiological /Nuclear Attacks	**Domestic Nuclear Detection Office (DNDO)**	
	Domestic Nuclear Detection	42, 42
	U.S. Coast Guard	
	Ports, Waterways and Coastal Security	42, 44
	U.S. Customs and Border Protection (CBP)	
	Border Security Inspections and Trade Facilitation at Ports of Entry	42, 44
2.2 Prevent, Detect, and Protect Against Biological Attacks	**Office of Health Affairs (OHA)**	
	Medical and Biodefense Programs	46, 46
	Science and Technology (S&T)	
	Chemical and Biological	46, 47
	Laboratory Facilities	46, 48
	U.S. Coast Guard	
	Ports, Waterways and Coastal Security	46, 49
2.3 Prevent and Detect Chemical and Explosive Attacks	**Science and Technology (S&T)**	
	Chemical and Biological	50, 50
	Explosives	50, 51
	Transportation Security Administration (TSA)	
	Aviation Security	50, 51
	U.S. Coast Guard	
	Ports, Waterways and Coastal Security	50, 52
2.4 Prevent the Introduction of Illicit Contraband while Facilitating Trade	**Departmental Management and Operations (MGMT)**	
	Departmental Management and Operations	53, 54
	U.S. Coast Guard	
	Drug Interdiction	53, 54
	U.S. Customs and Border Protection (CBP)	
	Automation Modernization	53, 55
	Border Security Inspections and Trade Facilitation at Ports of Entry	53, 56

Goal 3. Protect Critical Infrastructure		
Objective	**Component and Program**	**Page #**
3.1 Protect and Strengthen the Resilience of the Nation's Critical Infrastructural Key Resources	**National Protection and Programs Directorate (NPPD)**	
	Infrastructure Protection	58, 59
	Science and Technology (S&T)	
	Infrastructure and Geophysical	58, 60
	U.S. Coast Guard	
	Defense Readiness	58, 61
	Living Marine Resources	58, 62
	Marine Environmental Protection	58, 62
	Ports, Waterways, and Coastal Security	58, 63
	U.S. Immigration and Customs Enforcement (ICE)	
	Federal Protective Service	58, 63
	U.S. Secret Service (USSS)	
	Financial Investigations	58, 64
	Infrastructure Investigations	59, 65
3.2 Ensure Continuity of Government Communications and Operations	**Federal Emergency Management Agency (FEMA)**	
	National Continuity Programs	66, 67
	National Protection and Programs Directorate (NPPD)	
	Cyber Security and Communications	66, 67
	U.S. Customs and Border Protection (CBP)	
	Automation Modernization	66, 68
	U.S. Secret Service (USSS)	
	Campaign Protection	66, 68
	Domestic Protectees	66, 68
	Foreign Protectees and Foreign Missions	66, 69
	Protective Intelligence	66, 69
3.3 Improve Cyber Security	**National Protection and Programs Directorate (NPPD)**	
	Cyber Security and Communications	70, 70
	Science and Technology (S&T)	
	Command, Control and Interoperability	70, 71
3.4 Protect Transportation Sectors	**Science and Technology (S&T)**	
	Laboratory Facilities	73, 73
	Transportation Security Administration (TSA)	
	Aviation Security	72, 73
	Surface Transportation Security	72, 74
	U.S. Coast Guard	
	Marine Safety	72, 74
	Ports, Waterways, and Coastal Security	72, 75
	Waterways Management: Aids to Navigation	72, 76
	Waterways Management: Ice Operations	72, 76

Goal 4. Strengthen Our Nation's Preparedness and Emergency Response Capabilities		
Objective	**Component and Program**	**Page #**
4.1 Ensure Preparedness	**Federal Emergency Management Agency (FEMA)**	
	Grants	78, 79
	Mitigation	78, 80
	National Preparedness	78, 81
	U.S. Fire Administration	78, 82
	Federal Law Enforcement Training Center (FLETC)	
	Law Enforcement Training	78, 82
	Office of Health Affairs (OHA)	
	Medical and Biodefense	78, 83
	Science and Technology (S&T)	
	Command, Control and Interoperability	78, 84
	Infrastructure and Geophysical	79, 84
	Innovation	79, 85
	Test & Evaluation and Standards	79, 85
	Transition	79, 86
	University Programs	79, 87
4.2 Strengthen Response Recovery	**Federal Emergency Management Agency (FEMA)**	
	Disaster Assistance	88, 89
	Disaster Operations	88, 89
	Logistics Management	88, 90
	National Protection and Programs Directorate (NPPD)	
	Cyber Security and Communications	88, 90
	Science and Technology (S&T)	
	Command, Control and Interoperability	88, 91
	U.S. Coast Guard	
	Marine Environmental Protection	88, 91
	Ports, Waterways and Coastal Security	88, 92
	Search and Rescue	88, 92
	Waterways Management: Aids to Navigation	88, 93

Goal 5. Strengthen and Unify DHS Operations and Management		
Objective	**Component and Program**	**Page #**
5.1 Improve Department Governance and Performance	**Departmental Management and Operations (MGMT)**	
	Departmental Management and Operations	94, 94
	Office of Inspector General (OIG)	
	Audit, Inspections, and Investigations	94, 97
5.2 Advance Intelligence and Information Sharing	**Analysis and Operations (AO)**	
	Analysis and Operations Program	99, 99
5.3 Integrate DHS Policy, Planning and Operations Coordination	**Analysis and Operations (AO)**	
	Analysis and Operations Program	101, 101

Goal 1. Protect our Nation from Dangerous People

Objective 1.1: Achieve Effective Control of Our Borders

Achieves outcome of: Reducing the risk of potential terrorists, instruments of terrorism, or other unlawful activities from entering the United States through our borders.

Summary of Performance

In FY 2008, nine programs contributed to Objective 1.1, and performance results for these programs were gauged with a total of 16 performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the 16 performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 4. Goal 1, Objective 1.1: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Border and Maritime Security (S&T): Improve the capability of homeland security personnel to secure the Nation's land, maritime, and air borders through science and technology.	●	$33.4
Defense Readiness (U.S. Coast Guard): Improve our national security and military strategies by ensuring assets are at the level of readiness required by the combatant commander.	■	$657.7
Migrant Interdiction (U.S. Coast Guard): Eliminate the flow of undocumented migrants via maritime routes to the United States.	■	$558.5
Other Law Enforcement (U.S. Coast Guard): Reduce the number of illegal vessel incursions into the U.S. Exclusive Economic Zone.	●	$161.3
Ports, Waterways and Coastal Security (U.S. Coast Guard): Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.	●	$218.7
Waterways Management: Ice Operations (U.S. Coast Guard): Limit disruption of maritime commerce due to ice.	●	$106.9
Air and Marine (CBP): Deny the use of air, land, and coastal waters for conducting acts of terrorism and other illegal activities against the United States.	●	$796.8
Border Security and Control between Ports of Entry (CBP): Gain effective control of the U.S. border in areas deemed as high priority for terrorist threat potential or other national security objectives.	●	$4,025.6
Border Security Fencing, Infrastructure, and Technology (CBP): Gain and maintain effective control of U.S. land border areas by deploying a combination of technology and tactical infrastructure to enhance the effectiveness of frontline officers and agents.	■	$1,225.0

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: Border and Maritime Security

Component: Science & Technology

Program Performance Goal: Improve the capability of homeland security personnel to secure the Nation's land, maritime, and air borders through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$78,475	$41,207	$33,413	$40,733	$48,665
FTE	---	16	12	17	19	23

Performance Measure(s):

Measure: Percent of borders and maritime security program milestones that are met, as established in the fiscal year's budget execution plan

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	100%	80%	90%	91%	Yes	90%	90%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of transition program funding dedicated to developing technologies in direct response to Department of Homeland Security components' requirements

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	80%	94%	94%	98%	95%	99%	Yes	96%	97%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Defense Readiness

Component: U.S. Coast Guard

Program Performance Goal: Improve our national security and military strategies by ensuring assets are at the level of readiness required by the combatant commander.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$612,554	$509,691	$691,435	$664,384	$720,198	$705,750
FTE	2,942	2,076	4,038	2,103	2,143	2,177

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of time that U.S. 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

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
100%	69%	100%	62%	100%	50.66%	100%	56%	No	100%	48%*

Explanation of Results: The U.S. Coast Guard did not meet its overall target of 100% defense readiness in FY 2008; however, the readiness level rose slightly to 56% from 51% in FY 2007. Port Security Unit (PSU)

readiness remained below standards, largely accounting for the U.S. Coast Guard not achieving its performance goal. In particular, PSU readiness with regard to selected skills shortages and training showed deficiencies. Also, declining readiness of the high-endurance cutters continues to present challenges to mission performance and contributed to missing the FY 2008 performance target.
Corrective Action: Resolution of PSU personnel shortfalls along with unit training requirements are improving unit readiness. PSUs have been placed under the command of the Deployable Operations Group (DOG), allowing for increased focus on these reserve units. The DOG is pursuing initiatives to address PSU shortfalls and we expect to see improved readiness in FY 2009. High Endurance Cutter (HEC) readiness is being addressed in part by the U.S. Coast Guard's major acquisition whose assets will yield increased capability for defense readiness mission performance, including the National Security Cutter (NSC). The first NSC (a new type of high endurance cutter), U.S. Coast Guard Cutter BERTHOLF, was delivered this fiscal year, with additional NSCs to follow in 2009 and 2010. In addition, the U.S. Coast Guard is working with the Navy to ensure continued access to SORTS data as the system is phased out. We are working to ensure a seamlessly transition to the Defense Readiness Reporting System (DRRS) by 2010.

* This change moves the U.S. Coast Guard measure off a 100% target, which is impractical and cannot show measured improvement. The target also reflects an improvement in the SORTS measurement tool to more accurately assess readiness. The target reflects expected results against the total number of High Endurance Cutters, Patrol Boats, and Port Security Units available in the U.S. Coast Guard inventory.

Program: Migrant Interdiction

Component: U.S. Coast Guard

Program Performance Goal: Eliminate the flow of undocumented migrants via maritime routes to the United States.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$548,675	$503,949	$873,692	$558,494	$567,827	$561,380
FTE	3,065	2,467	4,392	2,630	2,630	2,670

Performance Measure(s):

Measure: Percent of undocumented migrants who attempt to enter the U.S. via maritime routes that are interdicted

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	65.2%	65%	62.7%	No	69.9%	70.5%

Explanation of Results: The preferred mode of conveyance for Cuban migrants continues to be paying smugglers for go-fast transport to increase their chance of landing in the U.S.; this accounts for nearly 75 percent of the Cuban flow. The success rate for a go-fast is over 70 percent. Migrant flow was below historical trends during the Summer months. The U.S. Coast Guard is evaluating numerous possibilities including increased operations, recent indictments of suspect smugglers, political/economic conditions in Cuba, and biometrics being introduced in the Florida Straits. Haitian flow continues to be sporadic, and is consistent with the previous two years. The decline in Dominican flow is most likely due to prosecutions resulting from biometrics. The interdiction rate for the 4th quarter of FY 2008 was 62.4 percent, a decrease from 68.2 percent when compared to the 4th quarter of FY 2007. For FY 2008, the interdiction rate was 62.7 percent which is a decrease from 65.2 percent during FY 2007.

Corrective Action: The dramatic rise in the use of high-speed go-fast vessels to smuggle Cuban migrants across the Florida Straits, which have a significantly greater success rate than traditional rafts and rusticas, is the single biggest factor affecting the Migrant Interdiction Rate. The interdiction rate for Cuban migrants dropped to a low of 38.6 percent in FY 2008. The U.S. Coast Guard is attempting to counter this threat with increased surveillance (for early detection), new tactics (including non-compliant vessel-on-vessel use of force), and enhanced interagency operations (in coordination with the Homeland Security Task Force-South East). Decreased Haitian and Dominican Republic migrant flow, while a desired outcome, also applied downward pressure on the overall interdiction rate, as these are two populations against which the interdiction rate is normally very high.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Other Law Enforcement

Component: U.S. Coast Guard

Program Performance Goal: Reduce the number of illegal vessel incursions into the U.S. Exclusive Economic Zone.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$94,642	$107,742	$160,423	$161,263	$161,363	$147,637
FTE	445	703	758	827	880	894

Performance Measure(s):

Measure: Number of incursions into the U.S. Exclusive Economic Zone										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
< 200	171	< 199	164	< 199	119	< 195	81	Yes	< 195	< 190

Program: Ports, Waterways and Coastal Security

Component: U.S. Coast Guard

Program Performance Goal: Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,625,391	$1,610,087	$1,362,220	$1,988,218	$2,060,284	$2,274,312
FTE	12,268	12,906	7,710	13,332	13,494	13,696

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent risk reduction for the transfer of a terrorist meta-scenario										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	21%	29%	Yes	21%	29%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Waterways Management: Ice Operations

Component: U.S. Coast Guard

Program Performance Goal: Limit disruption of maritime commerce due to ice.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$185,926	$111,025	$132,157	$187,553	$193,026	$151,604
FTE	1,149	906	854	1,116	1,146	1,164

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent success rate in meeting requests for polar ice breaking										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	100%	100%	Yes	Retired Plan Measure	

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: U.S. Coast Guard asset hours employed in polar operations										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									13,320	*

The program was able to provide FY 2008 results for this measure: 4,472.
* This measure is under review for continued use for program reporting in FY 2010.

Program: Air and Marine

Component: U.S. Customs and Border Protection

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

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$338,971	$598,281	$864,080	$796,787	$799,679	$815,455
FTE	1,010	1,200	1,260	1,513	1,732	1,943

Performance Measure(s):

Measure: Number of airspace incursions along the southern border										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	10	13	10	32	10	9	Yes	10	10

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of air support launches accomplished to support border ground agents to secure the border										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	95.6%	> 77%	92.3%	> 95%	98%	> 95%	98%	Yes	> 95%	> 95%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of at-risk miles under strategic air surveillance										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	50%	55%	60%	60%	70%	84%	Yes	80%	90%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Border Security and Control between Ports of Entry

Component: U.S. Customs and Border Protection

Program Performance Goal: Prevent potential terrorists, means of terrorism, or other unlawful activities from entering the US along our land borders by gaining operational control in areas deemed as high priority for terrorist threat potential or other national security objectives.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$2,401,016	$3,041,760	$4,286,499	$4,025,644	$4,527,021	$4,733,065
FTE	13,468	14,300	16,528	19,994	23,231	24,554

Performance Measure(s):

Measure: Border miles under effective control (including certain coastal sectors)

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
150	288	388	449	524	599	674	757	Yes	815	815*

Note: DHS is working to develop more outcome-focused strategic performance measures for use in the DHS strategic planning process, while simultaneously working to refine existing measures and develop additional program and operational level measures.
* The program plans to move several hundred Agents from the Southwest Border to the Northern Border to meet the FY 2010 staffing requirements, with only a small increase in new agents for the Southwest Border in the same year. In addition, limited funding is being dedicated toward purchasing legacy technologies on the Southwest Border until the upgraded technology associated with the SBInet is fully deployed. Given these factors, the program expects the miles of effective control to remain constant in FY 2010.

Measure: Border miles with increased situational awareness aimed at preventing illegal entries per year

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	100	480	Yes	100	141

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Number of Border Patrol Agents trained in rescue and emergency medical procedures

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	510	796	690	1,381	Yes	690	690

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of apprehensions at Border Patrol checkpoints

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	5-10%	5.9%	5-10%	5%	3-8%	2%	No	> 3%	< 5%*

Explanation of Results: The apprehensions at the checkpoints fell one percent under the FY 2008 target. The results continue a trend of a decreased percent of apprehensions occurring at checkpoints compared to number of apprehensions nationwide (FY 2006 results were 5.9 percent and FY 2007 results were 5.0 percent). The findings may reflect the deterrence factor of checkpoints in discouraging illegal entry and movement in the United States.

Corrective Action: The checkpoint program will continue to be evaluated in terms of its role in implementing the DHS border control strategy. Resources for this program continue to be a vital asset in gaining, maintaining, and expanding effective control of the border and provide an additional tier of defense for protection of the interior of

the United States. Performance targets will be adjusted accordingly based on the evaluation of the results obtained this year.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.
* The FY 2010 target has been adjusted to reflect the expected outcome that fewer people will be apprehended at checkpoints because of the enhanced deterrent effect of our checkpoints as one part of our integrated border enforcement strategy.

Measure: Percent of traffic checkpoint cases referred for prosecution to the U.S. Attorney's office										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	3% -13%	13%	8%-15%	18%	Yes	> 18%	> 18%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Border Security Fencing, Infrastructure, and Technology

Component: U.S. Customs and Border Protection

Program Performance Goal: Gain and maintain effective control of U.S. land border areas by deploying a combination of technology and tactical infrastructure to enhance the effectiveness of frontline officers and agents.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	---	---	$1,225,000	$775,000	$779,452
FTE	---	---	---	160	185	200

Measure: Percent of border miles covered by SBInet technology - southwest border										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									35.1%	37.6%

Measure: Total number of cumulative miles of permanent tactical infrastructure constructed										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	197	---	239	310	400.2	600	501.6	No	800	825
Explanation of Results: In FY 2008, the program completed construction of nearly 101.4 miles of additional permanent tactical infrastructure. This includes an additional 49.0 miles of primary fence (for a total of 203.7), another 5.2 miles of all-weather roads (for a total of 79.5) were constructed, an additional 44.2 miles vehicle fence were added (for a total of 153.7), and 3.0 miles of lighting (for a total of 64.7) were installed on the border to support border enforcement activities. These efforts have resulted in 501.6 miles of tactical infrastructure; however, we have experienced delays in building fence due to land and parcel acquisition from landowners.										
Corrective Action: DHS is engaged in litigation and court proceedings to resolve delays in building fence due to land and parcel acquisition from landowners; however, the litigation process is lengthy. DHS remains committed to achieving the overall fence goal of 670 miles in the areas identified as operational priorities. At the end of calendar year 2008, DHS believes it can get close to that goal, in terms of miles that are finished, or under construction, or under contract. Over 100 additional miles of Pedestrian and Vehicle Fence are currently under construction and will be completed by the end of the calendar year. FY 2009 targets are not impacted.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Objective 1.2: Protect Our Interior and Enforce Immigration Laws

Achieves outcome of: Improving the protection of our Nation by enforcing immigration laws.

Summary of Performance

In FY 2008, three programs contributed to Objective 1.2, and performance results for these programs were gauged with a total of three performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the three performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 5. Goal 1, Objective 1.2: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Automation Modernization (ICE): Provide timely delivery of mission IT services in direct support of the ICE mission, goals, objectives, and programs.	●	$30.7
Detention and Removal Operations (ICE): Remove from the United States all aliens with a final order of removal.	●	$2,758.7
Investigations (ICE): 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.	●	$2,071.3

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: Automation Modernization

Component: U.S. Immigration and Customs Enforcement

Program Performance Goal: Provide timely delivery of mission IT services in direct support of the ICE mission, goals, objectives, and programs.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	---	$15,000	$30,700	$57,000	$110,000
FTE	---	---	7	7	11	19

Performance Measure(s):

Measure: Percent increase in ICE investigative and enforcement systems incorporated into Decision Support Systems

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	36%	73%	Yes	80%	90%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of field offices with access to secure tactical communications											
Results										**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**				**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met		Target	Target
New measure in the DHS Annual Performance Plan										6%	*

* Information was not available when this document went to publication.

Measure: Percent of modernized information technology services available to users											
Results										**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**				**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met		Target	Target
New measure in the DHS Annual Performance Plan										59%	78%

The program was able to provide FY 2008 results for this measure: 40%.

Program: Detention and Removal Operations

Component: U.S. Immigration and Customs Enforcement

Program Performance Goal: Remove from the United States all aliens with a final order of removal.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,585,739	$1,749,457	$2,525,090	$2,758,701	$3,105,339	$3,332,654
FTE	4,798	5,166	6,735	7,795	8,361	9,602

Performance Measure(s):

Measure: Number of charging documents issued											
Results										**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**				**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met		Target	Target
New measure in the DHS Annual Performance Plan										227,000	254,000

The program was able to provide FY 2008 results for this measure: 221,085.

Measure: Number of illegal aliens removed from the United States*											
Results										**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**				**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met		Target	Target
New measure in the DHS Annual Performance Plan										342,251	345,674

The program was able to provide updated FY 2008 results for this measure of 264,503 from the previously reported data of 245,546.
* This measure only includes removals. Returns are excluded in this calculation which consists of voluntary returns, voluntary departures, and withdrawls under docket control.

Measure: Percent of detention facilities in compliance with the National Detention Standards											
Results										**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**				**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met		Target	Target
New measure in the DHS Annual Performance Plan										100%	100%

The program was able to provide FY 2008 results for this measure: 79%.

Measure: Removals as a percentage of final orders issued										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
81%	109%	81%	124.4%	85%	226.1%	> 100%	212%	Yes	Retired Plan Measure	

Note: The measure reflects the number of aliens removed in a given year as a percentage of the number of final orders issued in the same year. It is to be noted that due to several factors, the aliens removed in a particular year are not the same aliens ordered to be removed in the same year.

Measure: Percent of illegal aliens removed from the U.S. based on the number of illegal aliens processed for immigration law violations during the same period										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									68%	69%

Program: Investigations

Component: U.S. Immigration and Customs Enforcement

Program 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.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,427,133	$1,528,794	$1,535,748	$2,071,265	$1,984,000	$2,165,710
FTE	7,845	7,840	8,384	9,056	9,382	10,232

Performance Measure(s):

Measure: Percent of closed investigations which have an enforcement consequence (arrest, indictment, conviction, seizure, fine, or penalty)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	37.9%	38.5%	36.4%	36.5%	35.8%	36.6%	46.3%	Yes	47%	48%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Objective 1.3: Strengthen Screening of Travelers and Workers

Achieves outcome of: Reducing the risk that potential terrorists or others who pose a threat will exploit travel and employment opportunities to harm our Nation.

Summary of Performance

In FY 2008, eleven programs contributed to Objective 1.3, and performance results for these programs were gauged with a total of 20 performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the 20 performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 6. Goal 1, Objective 1.3: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
US-VISIT (NPPD): Improve the identity and document verification capabilities available to Immigration and Border Management stakeholders to enable them to make timely and accurate risk and eligibility decisions.	●	$494.0
Human Factors (S&T): Improve detection, analysis, and the understanding of threats posed by individuals, groups, and radical movements through the application of the social and behavioral sciences.	●	$17.9
Aviation Security (TSA): Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved aviation security.	●	$3,432.0
Federal Air Marshal Service (TSA): Improve the confidence in our Nation's civil aviation system through risk-based deployment of Federal Air Marshals (FAMS) to detect, deter, and defeat hostile acts targeting U.S. air carriers, airports, passengers, and crews.	■	$769.5
Transportation Security Support (TSA): Improve the efficiency and effectiveness of transportation security business and management services by providing comprehensive leadership, oversight, and support to all programs.	■	$527.4
Transportation Threat Assessment and Credentialing (TSA): Reduce the threat to national security or transportation security by individuals engaged in various aspects of the U.S. transportation systems.	●	$181.6
Immigration Status Verification (USCIS): Provide efficient and accurate immigration status and employment eligibility information.	●	$78.5
Ports, Waterways and Coastal Security (U.S. Coast Guard): Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.	■	$19.9
Automation Modernization (CBP): Improve the threat and enforcement information available to decision makers to enforce trade rules and regulations and facilitate U.S. trade.	●	$57.2
Border Security Inspections and Trade Facilitation at Ports of Entry (CBP): 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.	▲	$2,631.4

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
International Affairs (ICE): Reduce international criminal and terrorist activities by partnering with foreign and domestic counterparts.	●	$107.5

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: US-VISIT

Component: National Protection and Programs Directorate

Program Performance Goal: Improve the identity and document verification capabilities available to Immigration and Border Management stakeholders to enable them to make timely and accurate risk and eligibility decisions.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$340,000	$236,622	$368,656	$493,982	$313,917	$368,654
FTE	84	102	100	113	131	220

Performance Measure(s):

Measure: Average biometric watch list search times for queries from BioVisa

Results									Plan	
FY 2005		FY 2006		FY 2007		FY 2008			FY 2009	FY 2010
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	< 5 minutes	2.34 minutes	Yes	< 5 minutes	< 5 minutes

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Average biometric watch list search times for queries from ports of entry

Results									Plan	
FY 2005		FY 2006		FY 2007		FY 2008			FY 2009	FY 2010
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	< 10 seconds	9.67 seconds	Yes	< 10 seconds	< 10 seconds

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of biometrically screened individuals inaccurately identified as being on a US-VISIT watch list

Results									Plan	
FY 2005		FY 2006		FY 2007		FY 2008			FY 2009	FY 2010
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	< 0.013%	0.0197%	No	< 0.04%	< 0.04%

Explanation of Results: The US-VISIT ten-print process is replacing the older the two-print process. Analysis has shown that the upward trend in the false matches is two-fold: (1) the increasing size of the watch list, and (2) higher volumes of ten fingerprint capture applications have resulted in a somewhat lower quality print capture.

Corrective Action: The current statistical analysis model used to estimate appropriate targets for this measure did not take into consideration all the operational variables impacting the inaccurate matching of fingerprints. The program is revising the model for targeting of this measure. Efforts are also underway to investigate the potential sources contributing to recent increases in this measure, and to identify possible corrective actions to help manage these factors going forward, such as fingerprint image quality.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of in-country overstay leads deemed credible and forwarded to Immigration and Customs Enforcement for further investigation										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	23%	25%	Yes	25%	27%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Human Factors

Component: Science and Technology

Program Performance Goal: Improve detection, analysis, and the understanding of threats posed by individuals, groups, and radical movements through the application of the social and behavioral sciences.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$7,484	$10,656	$17,949	$15,895	$19,086
FTE	---	2	13	14	15	16

Performance Measure(s):

Measure: Percent of human factors program milestones that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	90%	73%	90%	100%	Yes	90%	90%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Aviation Security

Component: Transportation Security Administration

Program Performance Goal: Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved aviation security.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$4,509,388	$4,722,436	$5,372,758	$5,279,941	$4,990,913	$5,580,450
FTE	48,989	45,476	46,061	52,274	49,666	49,757

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Measure: Level of passenger security screening assessment results										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	*	*	Yes	*	*

Note: This information is classified or unclassified controlled information. Dashes (---) are used if historical targets and/or results are not available.

Measure: Percent of air carriers in compliance with leading security indicators										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	96%	96%	Yes	97%	97%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Federal Air Marshal Service

Component: Transportation Security Administration

Program Performance Goal: Improve the confidence in our Nation's civil aviation system through risk-based deployment of Federal Air Marshals (FAMS) to detect, deter, and defeat hostile acts targeting U.S. air carriers, airports, passengers, and crews.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$662,900	$683,510	$719,294	$769,500	$819,481	$860,111
FTE	*	*	*	*	*	*

Note: This information is classified or unclassified controlled information.

Measure: Average annual rate of accuracy in Federal Air Marshals' firearms re-qualification										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									95%	95%

The program was able to provide FY 2008 results for this measure: 95.3%.

Measure: Percent level in meeting Federal Air Marshal Service (FAMS) coverage target for each individual category of identified risk										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
100%	99.8%	100%	101.7%	100%	96.2%	100%	98.1%	No	100%	100%
Explanation of Results: The program did not meet its target for FAMS flight coverage. The program is attempting to reach a 'steady-state' on the allocation of FAMS between international and domestic flight coverage. With a fixed number of FAMS and an increased number of international flights the result is a negative impact on domestic coverage. The performance measure is calculated such it is more heavily weighted towards domestic flight coverage and does not proportionally reflect the increase in international flights.										
Corrective Action: The program continuously seeks to reach a "steady-state" that will enable 100 percent coverage of target flights in each individual category of identified risk. In FY 2009 the program intends to hire additional air marshals that will better enable meeting coverage targets in the future. The program is working to reallocate resources from historical goals to meet emerging threats.										

Program: Transportation Security Support

Component: Transportation Security Administration

Program Performance Goal: Improve the efficiency and effectiveness of transportation security business and management services by providing comprehensive leadership, oversight, and support to all programs.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$730,449	$514,641	$525,283	$527,415	$950,235	$1,004,600
FTE	1,494	1,271	1,476	1,476	1,383	1,397

Performance Measure(s):

Measure: Percent decrease in worker's compensation claims

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									5%	7%

The program was able to provide FY 2008 results for this measure: 39%.

Measure: Percent of customers satisfied with the intelligence products provided

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	89.9%	85%	80%	No	90%	90%

Explanation of Results: Although customer satisfaction percentages were down slightly from last year, they were at 94% of target, yielding a green score for the fiscal year.

Corrective Action: TSA is identifying the root causes of the decline in satisfaction by customer category and product quality and is taking steps to reverse the decline by identifying improvement actions to address the root causes of the decline in transportation related intelligence products.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Transportation Threat Assessment and Credentialing

Component: Transportation Security Administration

Program Performance Goal: Reduce the threat to national security or transportation security by individuals engaged in various aspects of the U.S. transportation systems.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$240,686	$65,224	$74,670	$181,590	$166,718	$219,999
FTE	104	83	142	172	201	250

Performance Measure(s):

Measure: Percent of individuals undergoing a Transportation Threat Assessment and Credentialing (TTAC) security threat assessment

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	100%	100%	100%	100%	100%	Yes	100%	100%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Immigration Status Verification

Component: U.S. Citizenship and Immigration Services

Program Performance Goal: Provide efficient and accurate immigration status and employment eligibility information.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$20,500	$134,990	$78,504	$168,818	$158,439
FTE	---	174	365	359	391	479

Performance Measure(s):

Measure: Percent of E-Verify employment eligibility verification queries that required manual review that are later resolved as "Employment Authorized"

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	15%	13%	12%	10%	Yes	Retired Plan Measure	

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of E-Verify queries in comparison to annual hires recorded by the Bureau of Labor Statistics

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									11%	12%

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

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	15%	5%	12%	5%	Yes	≤ 3%	≤ 6%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Ports, Waterways and Coastal Security

Component: U.S. Coast Guard

Program Performance Goal: Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,625,391	$1,610,087	$1,362,220	$1,988,218	$2,060,284	$2,274,312
FTE	12,268	12,906	7,710	13,332	13,494	13,696

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Number of Transportation Workers Identification Credential (TWIC) spot checks										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	30,000	0	No	94,500	*

Explanation of Results: The U.S. Coast Guard did not conduct any Transportation Worker Identification Credential (TWIC) spot checks due to a delay in the national compliance date to 15 April 2009. Although a phased in compliance schedule has been implemented for the Marine Transportation Security Act (MTSA), the U.S. Coast Guard began enforcement of TWIC cards on 15 October 2008 with the rollout of compliance in Captain of the Port Zones, Boston, and Northern and Southeastern New England. Initially, inspectors check persons with unescorted access for TWIC possession and inspect the cards for photo match, any signs of possible tampering using the overt security features built into the card, and card validation through an expiration date. Inspections will be carried out by U.S. Coast Guard personnel during required annual facility security inspections. To date, a negligible impact on maritime commerce and only a few instances of truckers being turned away at gates for failure to have a TWIC.

Corrective Action: The U.S. Coast Guard awarded a contract at the end of September for the purchase of up to 300 hand held TWIC readers to be used by facility and vessel security inspectors to check the validity of a TWIC carried by individuals with unescorted access to secure areas on MTSA regulated facilities or vessels. The national compliance date for MTSA facilities in all Captain of the Port Zones, MTSA regulated vessels and U.S. Merchant Mariners is April 15, 2009. Once readers are in place we intend to spot check TWICs to verify compliance with TWIC requirements as outlined in MTSA facility and vessel security plans. As enforcement is affected nationwide, the number of instances of noncompliance measured should fall. The current measure will be deleted and replaced in FY 2009.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.
* The program intends to retire this measure and replace with an improved measure for FY 2010.

Program: Automation Modernization

Component: U.S. Customs and Border Protection

Program Performance Goal: Improve the threat and enforcement information available to decision makers to enforce trade rules and regulations and facilitate U.S. trade.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$449,909	$509,632	$451,440	$476,609	$511,334	$462,445
FTE	35	62	62	63	63	63

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Measure: Percent of time the Traveler Enforcement Communication System (TECS) is available to end users										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
90%	96.15%	92%	98%	97%	98.7%	97.5%	99.9%	Yes	98%	98%

Measure: Total number of linked electronic sources from CBP and other government agencies for targeting information										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
0	0	4	9	16	16	16	19	Yes	22	25

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

Component: U.S. Customs and Border Protection

Program 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.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$2,269,685	$3,827,103	$3,806,522	$4,313,718	$4,661,749	$4,646,498
FTE	17,874	17,781	26,479	28,687	30,280	31,399

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Measure: Air passenger apprehension rate for major violations

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	41%	25%	No	25%	26%

Explanation of Results: The apprehension rate is calculated for major violations, which occur randomly and relatively infrequently. Although this FYHSP measure was introduced at the end of FY 2007, CBP has been using this measure internally since instituting the compliance measurement program in 1999. Historically, the apprehension rate in the air environment has varied significantly year-to-year, typically raging from the low 20's to low 40's, with a general upward trend over that time as technology improvements, expanded use of canine teams, and improved screening against electronic law enforcement databases helped increase the overall rate of detection of major violations.

Corrective Action: The program will continue to improve screening of air passengers, which will help detect major violations and provide a significant deterrence effect, reducing the overall number of major violations. CBP has expanded the availability of hand-held radiation screening devices and continues to work closely with carriers to maintain the high level of traveler compliance with requirements of the Western Hemisphere Travel Initiative. CBP will screen virtually all foreign nationals arriving in the air environment against the major electronic international law enforcement databases.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Air passengers compliant with laws, rules, and regulations (%)

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
99.3%	99.01%	99.2%	98.7%	99.2%	98.7%	99.2%	99.5%	Yes	99.2%	98.8%

Measure: Land border apprehension rate for major violations

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	35%	28.9%	No	28%	29%

Explanation of Results: The apprehension rate is calculated using major violations, which occur randomly and relatively infrequently. Although this FYHSP measure was introduced at the end of FY 2007, CBP has been using this measure internally since instituting the compliance measurement program in 1999. Historically, the apprehension rate in the land environment has varied significantly year-to-year, typically raging from the high teen's to the mid-30's, with a general upward trend over that time as technology improvements, expanded use of canine teams, and improved screening against electronic law enforcement databases helped increase the overall rate of detection of major violations.

Corrective Action: The program will continue to improve screening of land border vehicle passengers, which will help detect major violations and provide a significant deterrence effect, reducing the overall number of major violations. CBP has expanded the use of technology at ports of entry, including installation of radiation portal monitors, expanded use of non-intrusive technology devices, and installation of electronic card readers. The

Western Hemisphere Travel Initiative will be implemented in June 2009, substantially increasing the number of vehicle passengers screened against electronic international law enforcement databases.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Land border passengers compliant with laws, rules, and regulations (%)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
99.9%	99.9%	99.9%	99.9%	99.9%	99.97%	99.9%	99.9%	Yes	99.9%	99.9%

Measure: Percent of individuals screened against law enforcement databases for entry into the United States										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									80%	85%

The program was able to provide FY 2008 results for this measure: 73.5%.

Program: International Affairs

Component: U.S. Immigration and Customs Enforcement

Program Performance Goal: Reduce international criminal and terrorist activities by partnering with foreign and domestic counterparts.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	---	$140,791	$107,551	$141,000	$154,436
FTE	---	---	441	441	445	297

Performance Measure(s):

Measure: Number of visa application requests denied due to recommendations from the Visa Security Program										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	762	906	Yes	924	942

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of visa applications screened at high-risk visa adjudicating posts										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									21%	27%

Objective 1.4: Improve Security through Enhanced Immigration Services

Achieves outcome of: Preventing terrorists or others who pose a threat from exploiting our immigration process while enhancing immigration services.

In FY 2008, four programs contributed to Objective 1.4, and performance results for these programs were gauged with a total of eight performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the eight performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 7. Goal 1, Objective 1.4: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Adjudication Services (USCIS): Provide immigration benefit services in a timely, consistent, and accurate manner.	▲	$1,780.8
Citizenship (USCIS): Enhance educational resources and promote opportunities to support immigrant integration and participation in American civic culture.	●	$7.8
Immigration Security and Integrity (USCIS): Enhance the integrity of the legal immigration system.	■	$530.7
Information and Customer Service (USCIS): Provide timely, consistent, and accurate information to our customers.	●	$222.0

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: Adjudication Services

Component: U.S. Citizenship and Immigration Services

Program Performance Goal: Provide immigration benefit services in a timely, consistent, and accurate manner.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,204,943	$1,271,196	$1,485,272	$1,780,769	$1,806,557	$1,893,214
FTE	6,378	6,403	7,695	7,746	7,626	7,787

Performance Measure(s):

Measure: Average cycle time to process form I-129 (Petition for Nonimmigrant Worker)										
Results									Plan	
FY 2005		FY 2006		FY 2007		FY 2008			FY 2009	FY 2010
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
≤ 2 months	1.5 months	≤ 2 months	2 months	≤ 2 months	1.9 months	≤ 2 months	1.9 months	Yes	≤ 2 months	≤ 2 months

Measure: Average cycle time to process form I-485 (Application to Register for Permanent Residence or to Adjust Status)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
≤ 15 months	13.9 months	≤ 6 months	5.93 months	≤ 6 months	5.2 months	≤ 4 months	13.6 months	No	≤ 4 months	≤ 4 months
Explanation of Results: In the summer of 2007, U.S. Citizenship and Immigration Services received in excess of three million applications and petitions for immigration benefits. Such volume in a short time is unprecedented in the history of U.S. immigration services. In June, July, and August alone, over three million immigration benefit applications and petitions of all types were received, compared to 1.8 million applications and petitions received in the same period the previous year. As a result of this workload increase, cycle time for Form I-485 rose to over 13 months in FY 2008.										
Corrective Action: During FY 2008, USCIS hired and trained additional adjudicators. We also identified workloads and resources that could be shifted to offices with production capacity. USCIS expects to eliminate the Form I-485 backlog and meet cycle time targets by the end of FY 2009.										

Measure: Average cycle time to process form N-400 (Application for Naturalization)										
Results									**Plan**	
≤ 10 months	10.9 months	≤ 6 months	5.58 months	≤ 7 months	6.2 months	≤ 5 months	8.7 months	No	≤ 5 months	≤ 5 months
Explanation of Results: In the summer of 2007, U.S. Citizenship and Immigration Services received in excess of three million applications and petitions for immigration benefits. Such volume in a short time is unprecedented in the history of U.S. immigration services. In FY 2007, USCIS received nearly 1.4 million applications for naturalization, nearly double the volume received the fiscal year before. For the months of June and July 2007, the spike in naturalization applications represented an increase of nearly 350 percent compared to the same period in 2006. As a result, cycle time for Form N-400 rose to over 11 months during the third quarter of FY 2008.										
Corrective Action: During FY 2008, USCIS hired and trained additional adjudicators. We also identified workloads and resources that could be shifted to offices with production capacity. At the close of FY 2008, unprecedented numbers of cases were being completed each month, and cycle time was reduced to 8.7 months. USCIS expects to eliminate the Form N-400 backlog and meet cycle time targets by the end of February 2009.										

Measure: Percent of ineligible asylum applicants (at local offices) referred to an immigration court within 60 days										
Results									**Plan**	
75%	79%	75%	88%	75%	85%	75%	90%	Yes	75%	75%

Program: Citizenship

Component: U.S. Citizenship and Immigration Services

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

Resources:					**Plan**	
Fiscal Year						
$ (thousands)	$4,929	$5,030	$6,715	$7,796	$8,813	$17,938
FTE	14	14	21	21	17	20

Performance Measure(s):

Measure: Number of significant citizenship outreach events										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	75	109	Yes	80	85

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of targeted language populations with access to citizenship educational materials in their native language										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	79%	86%	79%	93%	93%	Yes	100%	*

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.
* The program intends to retire this measure for FY 2010 for this initiative will be completed.

Program: Immigration Security and Integrity

Component: U.S. Citizenship and Immigration Services

Program Performance Goal: Enhance the integrity of the legal immigration system.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$315,291	$321,726	$403,483	$530,755	$503,829	$573,686
FTE	937	937	1,188	1,356	1,221	1,258

Performance Measure(s):

Measure: Percent of suspected fraud leads where the principal application/petition is ultimately denied										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	85%	No Data	No	Retired Plan Measure	

Explanation of Results: When this measure was implemented, it was believed that data would be available in a new data system coming on-line to gather and track case outcome information. Unfortunately the reporting capabilities within this system have not yet matured to provide reliable data of high enough quality regarding case outcomes. In addition to information technology challenges, an organizational restructuring also occurred and the goals of the program shifted, along with resources, so that it was no longer feasible to implement the measure as a reflection of performance for the Immigration Security and Integrity program.

Corrective Action: The program developed new measures for the coming year that gauge the extent to which it conducts studies of immigration fraud and responds to national security related immigration queries. While both measures are new, data collection is already successfully underway, providing valuable information to decision-makers. As such, this measure is being retired.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of routine referrals with national security implications completed within targeted processing time										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									80%	85%

Measure: Percent of site visits that verify information provided in petition is in compliance with immigration laws										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									50%	60%

Program: Information and Customer Service

Component: U.S. Citizenship and Immigration Services

Program Performance Goal: Provide timely, consistent, and accurate information to our customers.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$161,118	$164,406	$193,780	$222,021	$202,909	$223,955
FTE	914	914	1,139	782	1,107	1,156

Performance Measure(s):

Measure: Average time to reach a telephone Customer Service Representative										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									< 1 minute	< 1 minute

The program was able to provide FY 2008 results for this measure: 0.65 minutes.

Measure: Average time to reach a telephone Immigration Information Officer										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									< 5 minutes	< 5 minutes

The program was able to provide FY 2008 results for this measure: 5.43 minutes.

Measure: Customer satisfaction rate with U.S. Citizenship and Immigration Service phone centers										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
78%	75.5%	79%	83%	79%	82%	80%	84.2%	Yes	82%	83%

Goal 2. Protect our Nation from Dangerous Goods

Objective 2.1: Prevent and Detect Radiological/Nuclear Attacks

Achieves outcome of: Reducing the risk of a nuclear or radiological attack in the United States.

Summary of Performance

In FY 2008, three programs contributed to Objective 2.1, and performance results for these programs were gauged with a total of six performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the six performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 8. Goal 2, Objective 2.1: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Domestic Nuclear Detection (DNDO): Improve the Nation's capability to detect and report unauthorized attempts to import, possess, store, develop, or transport radiological or nuclear material for use against the Nation.	●	$484.8
Ports, Waterways and Coastal Security (U.S. Coast Guard): Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.	●	$19.9
Border Security Inspections and Trade Facilitation at Ports of Entry (CBP): 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.	▲	$388.2

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: Domestic Nuclear Detection

Component: Domestic Nuclear Detection Office

Program Performance Goal: Improve the Nation's capability to detect and report unauthorized attempts to import, possess, store, develop, or transport radiological or nuclear material for use against the Nation.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$317,392	$615,968	$484,750	$514,191	$366,136
FTE	---	14	112	121	130	130

Performance Measure(s):

Measure: Number of Advanced Technology Demonstrations transitioned to development or deployment in a fiscal year										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									1	1

Measure: Number of Graduate Fellowship and academic research awards in nuclear forensics-related specialties										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									15	17

The program was able to provide FY 2008 results for this measure: 13.

Measure: Number of individual Urban Area Security Designs completed for the Securing the Cities Program										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	0	0	0	0	Yes	Retired Plan Measure	

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated. Program had expected to expand the Securing the Cities Program in the future but has readjusted their plans.

Measure: Number of States and Urban Areas with an effective Preventive Radiological/Nuclear Detection program										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									10	16

The program was able to provide FY 2008 results for this measure: 8.

Measure: Percent of cargo, by volume, that passes through fixed radiation portal monitors at land and sea ports of entry										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	85%	90%	94%	95%	97%	Yes	98%	98%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of cargo, by weight, that passes through radiation detection systems upon entering the Nation										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									91.4%	91.4%

The program was able to provide FY 2008 results for this measure: 90.3%.

Program: Ports, Waterways and Coastal Security

Component: U.S. Coast Guard

Program Performance Goal: Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,625,391	$1,610,087	$1,362,220	$1,988,218	$2,060,284	$2,274,312
FTE	12,268	12,906	7,710	13,332	13,494	13,696

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent risk reduction for the transfer of a weapon of mass destruction meta-scenario

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	4%	12%	Yes	3%	12%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Note: This measure is a composite measure that is also used to reflect the program's contribution to *Objective 2.2: Prevent, Detect, and Protect Against Biological Attacks* because many of the same security efforts reduce the risk to radiological/nuclear attacks as well as biological attacks.

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

Component: Customs and Border Protection

Program 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.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$2,269,685	$3,827,103	$3,806,522	$4,313,718	$4,661,749	$4,646,498
FTE	17,874	17,781	26,479	28,687	30,280	31,399

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Compliance rate for Customs-Trade Partnership Against Terrorism (C-TPAT) members with the established C-TPAT security guidelines

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
98%	97%	90%	98%	95%	98%	95.5%	99.9%	Yes	99%	99%

Measure: Number of foreign cargo examinations resolved in cooperation with the Container Security Initiative

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
10,000	25,222	24,000	30,332	31,000	18,438	19,000	13,009	No	Retired Plan Measure	

Explanation of Results: The increased collaboration of foreign and co-located Container Security Initiative (CSI) customs personnel at foreign ports reflected by this proxy measure supports the goal of targeting, screening, and apprehending high-risk international cargo and travelers to prevent terrorist attacks, while providing processes to facilitate the flow of safe and legitimate trade and travel. CSI teams' container targeting effectiveness improved in

FY 2008 such that the number of containers that required assistance by host nation intelligence to mitigate high-risk shipments decreased significantly.
Corrective Action: The reduction observed for this measure in FY 2008 was the result of further efficiency improvements to the Automated Targeting System (ATS) targeting algorithms and increased use of non-intrusive inspection (NII) or physical examinations to examine high-risk shipments. Because of these permanent improvements in effectiveness for this measure, CBP expects to maintain this level of activity on an on-going basis for the foreseeable future.

Measure: Percent of requested cargo examinations conducted at foreign ports of origin in cooperation with host nations under the Container Security Initiative (CSI)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									97%	97%

The program was able to provide FY 2008 results for this measure: 95.1%.

Measure: Percent of worldwide U.S.-destined containers processed through Container Security Initiative (CSI) ports										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
68%	73%	81%	82%	86%	86%	86%	86.1%	Yes	86%	86%

Objective 2.2: Prevent, Detect, and Protect Against Biological Attacks
Achieves outcome of: Reducing the risk of a biological attack in the United States.

Summary of Performance

In FY 2008, three programs contributed to Objective 2.2, and performance results for these programs were gauged with a total of six performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the six performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 9. Goal 2, Objective 2.2: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Medical and Biodefense Programs (OHA): Bolster the Nation's biodefense readiness by enhancing the national architecture to rapidly detect, characterize, and respond effectively to a large-scale biological event.	■	$93.2
Chemical and Biological (S&T): Improve the understanding, technologies, and systems necessary to protect against possible biological and chemical attacks on the Nation's population, agriculture, or infrastructure through science and technology.	●	$182.0
Laboratory Facilities (S&T): Improve the Nation's core of productive science, technology, and engineering laboratories, organizations, and institutions, which can develop the knowledge and technology required to secure our homeland through science and technology.	■	$98.6
Ports, Waterways and Coastal Security (U.S. Coast Guard): Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.	*	$19.9

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.
* The measure used to reflect the program's contribution to this objective is a composite measure that is also used to reflect the program's contributions to *Objective 2.1: Prevent and Detect Radiological/Nuclear Attacks* (Page 42) and is only counted once in Objective 2.1; however, the FY 2008 dollars are included for the program in the table above.

Program Measure Results and Plans

Program: Medical and Biodefense Programs

Component: Office of Health Affairs

Program Performance Goal: Bolster the Nation's biodefense readiness by enhancing the national architecture to rapidly detect, characterize, and respond effectively to a large-scale biological event.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	---	$24,895	$116,500	$157,191	$138,000
FTE	---	---	22	76	80	84

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Number of agencies who have agreed to provide information to the National Biosurveillance Integration Center (NBIC)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	0	0	5	7	10	7	No	10	12
Explanation of Results: Formal agreements have been completed with seven Federal Departments and Agencies. There are continued efforts to finalize agreements with the remaining Departments and Agencies.										
Corrective Action: DHS memorandum signed by the Secretary requested interagency participation in the National Biosurveillance Integration Center. Continued engagement by the program and successful meetings of the Biosurveillance Integration System Interagency Oversight Council resulted in renewed efforts to complete Memorandum of Understanding to provide information to NBIC.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Number of biological monitoring units employed in high-risk indoor facilities within BioWatch jurisdictions										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	66	33	No	116	38*
Explanation of Results: Target not met because of reduced deployment of monitoring units in indoor facilities due to: 1) time to detect of 10-36 hours not acceptable for most facilities; 2) delay in development of Indoor Guidance document; and, 3) slowdown in deployment of the Automated Pathogen Detection System units in New York City due to assay validation concerns.										
Corrective Action: 1) Finalize the Indoor Guidance document; and, 2) deploy autonomous detection in indoor facilities to reduce time to detect from 10-36 hours to four to six hours										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.
* FY 2010 has been adjusted downward to reflect the latest planned deployment schedule.

Measure: Percent of the population in BioWatch jurisdictions covered by outdoor biological monitoring units										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	*	*	Yes	*	*

Note: This information is classified or unclassified controlled information. Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Chemical and Biological

Component: Science and Technology

Program Performance Goal: Improve the understanding, technologies, and systems necessary to protect against possible biological and chemical attacks on the Nation's population, agriculture, or infrastructure through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$529,944	$343,511	$239,483	$231,192	$238,203
FTE	---	106	23	49	54	59

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Measure: Percent completion of an effective restoration capability to restore key infrastructure to normal operation after a chemical or biological attack										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									74%	91%

Measure: Percent completion of an effective restoration technology to restore key infrastructure to normal operation after a chemical attack										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	25%	25%	35%	30%	40%	58%	Yes	Retired Plan Measure	

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of chemical and biological program milestones that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	88%	89%	90%	93%	Yes	93%	95%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Laboratory Facilities

Component: Science and Technology

Program Performance Goal: Improve the Nation's core of productive science, technology, and engineering laboratories, organizations, and institutions, which can develop the knowledge and technology required to secure our homeland through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$104,825	$142,002	$140,849	$195,853	$193,623
FTE	---	21	127	150	163	165

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of laboratory facilities program milestones supporting protection against biological attacks that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	100%	93%	100%	93%	No	90%	90%
Explanation of Results: The program's FY 2008 target was not met due to an unanticipated volume of public comments received in response to draft Environmental Impact Statement (EIS) for construction of the National Bio and Agrodefense Facility.										
Corrective Action: The program has taken the EIS delay into account and reevaluated the timetable for the National Bio and Agrodefense Facility. The new planned completion date is December 15, 2008.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Ports, Waterways and Coastal Security

Component: U.S. Coast Guard

Program Performance Goal: Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,625,391	$1,610,087	$1,362,220	$1,988,218	$2,060,284	$2,274,312
FTE	12,268	12,906	7,710	13,332	13,494	13,696

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

The measure used to reflect the program's contribution to this objective is a composite measure that is also used to reflect the program's contributions to Objective 2.1: Prevent and Detect Radiological/Nuclear Attacks (Page 42) and is only counted once in Objective 2.1. The "Percent risk reduction for the transfer of a weapon of mass destruction meta-scenario" measure gauges the risk reduction of weapons of mass destruction (WMD) which includes nuclear, radiological, and biological attacks. Because many of the same security efforts reduce risk towards nuclear, radiological, and biological attacks, the program uses this composite measure to gauge contributions to both Objectives 2.1 and 2.2.

Objective 2.3: Prevent and Detect Chemical and Explosive Attacks
Achieves outcome of: Reducing the risk of a chemical or explosive attack in the United States.

Summary of Performance

In FY 2008, three programs contributed to Objective 2.3, and performance results for these programs were gauged with a total of four performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the four performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 10. Goal 2, Objective 2.3: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Chemical and Biological (S&T): Improve the understanding, technologies, and systems necessary to protect against possible biological and chemical attacks on the Nation's population, agriculture, or infrastructure through science and technology.	*	$57.4
Explosives (S&T): Improve explosive countermeasure technologies and procedures to prevent attacks on critical infrastructure, key assets, and the public through science and technology.	▲	$89.4
Aviation Security (TSA): Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved aviation security.	●	$1,584.0
Ports, Waterways and Coastal Security (U.S. Coast Guard): Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.	■	$19.9

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.
* The Chemical and Biological program realigned to the DHS strategic goals and objectives in FY 2008 to support this objective. No rating is displayed for the program did have a FY 2008 DHS Annual Performance Plan measure to assess contributions to the achievement of this objective, but has implemented a measure for the FY 2009 DHS Annual Performance Plan as is displayed on page 50.

Program Measure Results and Plans

Program: Chemical and Biological

Component: Science and Technology

Program Performance Goal: Improve the understanding, technologies, and systems necessary to protect against possible biological and chemical attacks on the Nation's population, agriculture, or infrastructure through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$529,944	$343,511	$239,483	$231,192	$238,203
FTE	---	106	23	49	54	59

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of high-priority chemical and biological agents detectable in target operational scenarios										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									17%	39%

Program: Explosives

Component: Science and Technology

Program Performance Goal: Improve explosive countermeasure technologies and procedures to prevent attacks on critical infrastructure, key assets, and the public through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$89,809	$121,518	$89,404	$107,570	$132,624
FTE	---	18	48	21	23	25

Performance Measure(s):

Measure: Number of new or improved technologies available for transition to the customers at a Technology Readiness Level (TRL) 6 or above										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	2	0	3	3	Yes	5	5

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of explosives program milestones that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	80%	61%	85%	77%	No	80%	85%
Explanation of Results: Due to funding delays and delays in the awarding of contracts, the target percentage of milestones met was not reached.										
Corrective Action: The program will reevaluate its contract award process in FY 2009.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Aviation Security

Component: Transportation Security Administration

Program Performance Goal: Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved aviation security.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$4,509,388	$4,722,436	$5,372,758	$5,279,941	$4,990,913	$5,580,450
FTE	48,989	45,476	46,061	52,274	49,666	49,757

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Measure: Level of baggage security screening assessment results										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	*	*	*	*	Yes	*	*

Note: This information is classified or unclassified controlled information. Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Ports, Waterways and Coastal Security

Component: U.S. Coast Guard

Program Performance Goal: Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,625,391	$1,610,087	$1,362,220	$1,988,218	$2,060,284	$2,274,312
FTE	12,268	12,906	7,710	13,332	13,494	13,696

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Measure: Critical infrastructure required visit rate										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	100%	69%	No	100%	100%
Explanation of Results: Under the Operation Neptune Shield plan, the use of Other Government Agency (OGA) resources is highly encouraged in order to meet program activity requirements. If the number of OGA and U.S. Coast Guard critical infrastructure visits were combined, the target percentage rate for this quarter would have been 74 percent. Lack of OGA participation and shortfalls in U.S. Coast Guard boats and qualified crews were the primary reasons for not meeting target performance this quarter.										
Corrective Action: The program is working to establish appropriate mounted automatic weapons standards in ports where current policies ban the use of mounted automatic weapons. This ban results in the U.S. Coast Guard not getting credit for conducting critical infrastructure visits in these ports. Also, the program is continuing to work with state and local government partners to improve Other Government Agency participation in critical infrastructure patrols.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Objective 2.4: Prevent the Introduction of Illicit Contraband while Facilitating Trade
Achieves outcome of: Reducing the amount of illicit contraband that enters the United States while facilitating trade.

Summary of Performance

In FY 2008, three programs contributed to Objective 2.4, and performance results for these programs were gauged with a total of seven performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the seven performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 11. Goal 2, Objective 2.4: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Departmental Management and Operations (MGMT): Provide comprehensive leadership, oversight, and support to all Components and improve the efficiency and effectiveness of the Department and its business and management services.	*	$5.8
Drug Interdiction (U.S. Coast Guard): Reduce the flow of illegal drugs entering the United States via non-commercial maritime shipping sources.	●	$1,344.8
Automation Modernization (CBP): Improve the threat and enforcement information available to decision makers to enforce trade rules and regulations and facilitate U.S. trade.	▲	$266.9
Border Security Inspections and Trade Facilitation at Ports of Entry (CBP): 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.	■	$1,294.1

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.
* The Departmental Management and Operations program realigned to the DHS strategic goals and objectives in FY 2008 to support this objective. No rating is displayed for the program did have a FY 2008 DHS Annual Performance Plan measure to assess contributions to the achievement of this objective, but has implemented four measures for the FY 2009 DHS Annual Performance Plan as is displayed on page 54.

Program Measure Results and Plans

Program: Departmental Management and Operations

Component: Departmental Management and Operations (MGMT)

Program Performance Goal: Provide comprehensive leadership, oversight, and support to all Components and improve the efficiency and effectiveness of the Department and its business and management services.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$518,823	$570,858	$604,385	$576,791	$644,553	$1,012,732
FTE	645	790	947	1,119	1,300	1,562

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Number of kilograms of cocaine seized by DHS Components										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									159,741	167,728

Measure: Number of kilograms of heroin seized by DHS Components										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									2,238	2,350

Measure: Number of kilograms of methamphetamine seized by DHS Components										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									2,113,873	2,219,567

Measure: Number of pounds of marijuana seized by DHS Components										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									1,442,009	1,514,109

Program: Drug Interdiction

Component: U.S. Coast Guard

Program Performance Goal: Reduce the flow of illegal drugs entering the United States via non-commercial maritime shipping sources.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,017,478	$1,243,683	$1,280,433	$1,344,784	$1,420,292	$1,395,021
FTE	4,662	6,333	6,159	6,459	6,415	6,512

Performance Measure(s):

Measure: Removal rate for cocaine that is shipped via non-commercial maritime means										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
19%	27.3%	22%	26%	26%	32.6%*	28%	32.4%**	Est. Met	Retired Plan Measure	

* The FY 2007 result has been updated as it was reported as estimated in the FY 2007 Annual Performance Report.
** The FY 2008 result of estimated met is based on record seizures of 167,755 kilograms of cocaine by the U.S. Coast Guard. Actual flow data needed to calculate the rate of removal will be available in the Summer of 2009.

Measure: Removal rate for cocaine from non-commercial vessels in maritime transit zone										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									15.7%	14.5%

Program: Automation Modernization

Component: U.S. Customs and Border Protection

Program Performance Goal: Improve the threat and enforcement information available to decision makers to enforce trade rules and regulations and facilitate U.S. trade.

Resources:					**Plan**	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$449,909	$509,632	$451,440	$476,609	$511,334	$462,445
FTE	35	62	62	63	63	63

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Number of trade accounts with access to Automated Commercial Environment (ACE) functionality to manage trade information										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
2,500	810	5,000	3,737	9,000	11,950	14,000	15,465	Yes	15,500	17,000

Measure: Percent of CBP workforce using Automated Commercial Environment (ACE) functionality to manage trade information										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
8%	8%	14%	23%	30%	30%	40%	38.3%	No	63%	100%
Explanation of Results: The program made good progress in FY 2008; however, it did miss its target by almost two percent. The Automated Commercial Environment (ACE) deployment strategy includes the introduction of system functionality performed by different CBP user groups over time. As the agency's ACE user base expands, cargo information will be more widely available to a broader range of CBP personnel. Our estimate of the expected population of CBP will be reevaluated regularly to verify it represents the number of personnel that will use ACE to manage trade information. Almost 40 percent of the expected population of CBP ACE users (approximately 25,000) is now using ACE to perform their job duties.										
Corrective Action: The number of CBP employees using ACE is a direct function of the timing of ACE releases to the field. The procurement office is making process improvements that will help us stay on schedule in FY 2009 with plans to focus more funding on system development which will help achieve our CBP user needs and goals.										

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

Component: U.S. Customs and Border Protection

Program 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.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$2,269,685	$3,827,103	$3,806,522	$4,313,718	$4,661,749	$4,646,498
FTE	17,874	17,781	26,479	28,687	30,280	31,399

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Border vehicle passengers in compliance with agricultural quarantine regulations (percent compliant)

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
94.6%	93.7%	94.6%	92.9%	94.6%	95.7%	94.6%	97.73%	Yes	95.5%	95.5%

Measure: International air passengers in compliance with agricultural quarantine regulations (percent compliant)

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
97%	95.8%	97%	95.5%	97%	94.2%	97%	95.8%	No	96%	96%

Explanation of Results: The air passenger agricultural compliance rate is determined by the rate of occurrence of all agriculture-related violations of arriving travelers. The large majority of these violations are minor infractions. Although still not reaching the target set for FY 2008, this measure showed a significant improvement over the rate observed for FY 2007. The improvement may in part reflect the expanded traveler education and outreach efforts undertaken in FY 2008 concurrent with the implementation of the Western Hemisphere Travel Initiative.

Corrective Action: CBP is continuing to take additional actions to further educate and inform the traveling public of all regulatory and procedural requirements. This includes expanded explanations of travel requirements on the CBP.gov web site, such as "Know Before You Go" and the Western Hemisphere Travel Initiative Requirements page. CBP is working collaboratively with the carriers and airport authorities to improve instruction, signage, and on-board pre-processing. CBP is also working with industry to improve the traveler's experience through the Rice-Chertoff Initiative, which will facilitate entry of air travelers into the United States and include new approaches for improving traveler processing and educating incoming travelers on U.S. laws, rules, and regulations. These efforts will improve passenger compliance in future years.

Measure: Percent of sea containers screened for contraband and concealed people

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
5.0%	5.6%	5.25%	5.25%	5.5%	4.0%	5.75%	3.6%	No	3.2%	3.1%

Explanation of Results: Non-Intrusive Inspection (NII) examinations are conducted to perform 100 percent examination of all targeted high-risk containers identified through Advance Targeting System (ATS) manifest reviews. These are containers that are identified to have a higher risk profile and which may pose a threat to our security. The higher the percentage of high-risk cargo screened using NII, the greater the likelihood of detecting potentially hazardous materials and preventing them from entering the United States. This technology provides a more efficient and effective alternative to 100 percent physical inspection of all targeted high-risk containers. ATS targeting rules underwent refinement in FY 2008, resulting in an overall reduction in the number of mandatory examinations required. This “mandatory” decrease was not compensated for by a corresponding increase in discretionary (CBP Officer selected) exams, resulting in an overall decrease in the total number of NII exams completed.

Corrective Action: CBP will work to increase the number of discretionary examinations to offset the decrease in mandatory exams that resulted from the improvements in the ATS targeting rules. Discretionary exams are conducted based on CBP Officer assessment and targeting.

Measure: Percent of truck and rail containers screened for contraband and concealed people										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
10%	28.9%	10.25%	32.8%	33%	40%	42%	35.8%	No	35%	35.25%

Explanation of Results: Non-Intrusive Inspection (NII) examinations are conducted to perform 100 percent examination of all targeted high-risk containers identified through Advance Targeting System (ATS) manifest reviews. The higher the percentage of high-risk cargo screened using NII, the greater the likelihood of detecting potentially hazardous materials and preventing them from entering the United States. This technology provides a more efficient and effective alternative to 100 percent physical inspection of all targeted high-risk containers. ATS targeting rules underwent refinement in FY 2008, resulting in an overall reduction in the number of mandatory examinations required. This "mandatory" decrease was not compensated for by a corresponding increase in discretionary (CBP Officer selected) exams, resulting in an overall decrease in the total number of NII exams completed for trucks. All major rail crossings now perform nearly 100 percent examinations of rail containers.

Corrective Action: CBP will work to increase the number of discretionary truck examinations to offset the decrease in mandatory exams that resulted from the improvements in the ATS targeting rules. Discretionary exams are conducted based on CBP Officer assessment and targeting.

Goal 3. Protect Critical Infrastructure

Objective 3.1: Protect and Strengthen the Resilience of the Nation's Critical Infrastructure and Key Resources

Achieves outcome of: Ensuring the protection and resiliency of the Nation's critical infrastructure and key resources.

Summary of Performance

In FY 2008, nine programs contributed to Objective 3.1, and performance results for these programs were gauged with a total of 15 performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the 15 performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 12. Goal 3, Objective 3.1: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Infrastructure Protection (NPPD): Improve the protection of the Nation's high risk and most valued critical infrastructure and key resources by characterizing and prioritizing assets, modeling and planning protective actions, and building partnerships.	▲	$283.5
Infrastructure and Geophysical (S&T): Improve the capability for State, local, tribal, and private sector preparedness for and response to all hazardous events impacting the population and critical infrastructure through science and technology.	▲	$22.7
Defense Readiness (U.S. Coast Guard): Improve our national security and military strategies by ensuring assets are at the level of readiness required by the combatant commander.	■	$6.6
Living Marine Resources (U.S. Coast Guard): Achieve sustained fisheries regulation compliance on our Nation's Oceans.	■	$839.5
Marine Environmental Protection (U.S. Coast Guard): Reduce oil spills and chemical discharge incidents and mitigate impacts when they occur.	●	$117.8
Ports, Waterways and Coastal Security (U.S. Coast Guard): Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.	●	$1,232.7
Federal Protective Service (ICE): Mitigate risk to Federal facilities and their occupants. Note: The Federal Protective Service program is planned to transition to the National Protection and Programs Directorate in FY 2009.	■	$613.0
Financial Investigations (USSS): 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.	●	$334.4

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Infrastructure Investigations (USSS): 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.	●	$54.8

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: Infrastructure Protection

Component: National Protection and Programs Directorate

Program Performance Goal: Improve the protection of the Nation's high risk and most valued critical infrastructure and key resources by characterizing and prioritizing assets, modeling and planning protective actions, and building partnerships.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$311,806	$311,381	$299,460	$283,489	$328,357	$344,961
FTE	201	201	338	359	424	760

Performance Measure(s):

Measure: Percent of critical infrastructure and key resource sector specific protection implementation actions on track

Results									Plan	
FY 2005		FY 2006		FY 2007		FY 2008			FY 2009	FY 2010
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	90%	93%	Yes	90%	90%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of high-priority critical infrastructure and key resources where a vulnerability assessment has been conducted and enhancement(s) have been implemented

Results									Plan	
FY 2005		FY 2006		FY 2007		FY 2008			FY 2009	FY 2010
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	95%	100%	Yes	95%	95%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of inspected high-risk chemical facilities in compliance with risk based performance standards										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	75%	0	No	85%	70%
Explanation of Results: The Chemical Facility Anti-Terrorism Standards regulatory process is not at the point at which inspections can commence. Therefore our planned target of 75 percent was not met. Security Vulnerability Assessments for high-risk facilities are being submitted for review on a timeline that culminates at the end of calendar year 2008. After review of Security Vulnerability Assessments, facilities will be issued a final risk determination and will submit their Site Security Plans in mid-2009. After Site Security Plans are completed, facilities will be inspected for compliance with the risk based performance standards.										
Corrective Action: Adhere to the revised timeline for implementation of the Chemical Facility Anti-Terrorism Standards regulatory program.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Infrastructure and Geophysical

Component: Science and Technology

Program Performance Goal: Improve the capability for State, local, tribal, and private sector preparedness for and response to all hazardous events impacting the population and critical infrastructure through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$50,999	$83,131	$73,366	$84,412	$53,639
FTE	---	10	7	15	16	18

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of infrastructure and geophysical program milestones supporting the protection of critical infrastructure that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	90%	69%	90%	90%	Yes	90%	90%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Number of analyses/simulations completed on critical infrastructure decision support systems that provide actionable information to help protect U.S. critical infrastructure										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	4	0	No	Retired Plan Measure	
Explanation of Results: Analyses and simulations were not completed because the project that this measure refers to, the Critical Infrastructure Protection Decision Support System, was successfully transitioned to the National Protection and Programs Directorate, Office of Infrastructure Protection.										
Corrective Action: This performance measure is being retired.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Defense Readiness

Component: U.S. Coast Guard

Program Performance Goal: Improve our national security and military strategies by ensuring assets are at the level of readiness required by the combatant commander.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$612,554	$509,691	$691,435	$664,384	$720,198	$705,750
FTE	2,942	2,076	4,038	2,103	2,143	2,177

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Defense readiness of patrol boats

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	100%	95%	No	100%	22.8%*

Explanation of Results: The U.S. Coast Guard missed the Patrol Boat readiness target by five percent. The continued decline of the patrol boat fleet, due in large part to aging of the hulls and mechanical systems has made achieving readiness standards increasingly difficult. Many of the assets are 20+ years old which are past their intended service life.

Corrective Action: Patrol Boat readiness is being addressed in part by the Deepwater Program whose assets will yield increased capability for defense readiness mission performance. This includes the new class of Patrol Boats, the Fast Response Cutter. The Fast Response Cutter contract was awarded in September for the design and construction of up to 34 vessels. The first Fast Response Cutter will be delivered in 2010.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

* This change moves the U.S. Coast Guard measure off a 100% target, which is impractical and cannot show measured improvement. The target also reflects an improvement in the SORTS measurement tool to more accurately assess readiness. The target reflects expected results against the total number of Patrol Boats available in the U.S. Coast Guard inventory.

Measure: Defense readiness of Port Security Units (PSUs)

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	100%	24.45%	No	100%	75%*

Explanation of Results: Port Security Unit readiness remained below standards, but is up from FY 2007 results. Low Port Security Unit readiness numbers is due in large part to selected skill shortages and training deficiencies. Shortfalls continue with personnel rotation, training quotas, and equipment and fuel funding.

Corrective Action: The Deployable Operations Group (DOG) took ownership of the Port Security Units this year and has initiatives to address readiness issues. Consolidating Port Security Unit command at the DOG has allowed for increased focus on these reserve units and is contributed to an increase in readiness. Additional initiatives to address Port Security Unit personnel and readiness shortfalls are expected to yield positive results in the coming fiscal year.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

* This change moves the U.S. Coast Guard measure off a 100% target, which is impractical and cannot show measured improvement. The target also reflects an improvement in the SORTS measurement tool to more accurately assess readiness. The target reflects expected results against the total number of Port Security Units available in the U.S. Coast Guard inventory.

Program: Living Marine Resources

Component: U.S. Coast Guard

Program Performance Goal: Achieve sustained fisheries regulation compliance on our Nation's Oceans.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$720,113	$765,909	$972,050	$839,471	$943,982	$910,290
FTE	4,022	4,208	4,849	4,442	4,332	4,398

Performance Measure(s):

Measure: Percent of U.S. Coast Guard boardings at sea in which no significant violations are detected when domestic fisheries regulations apply

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
97%	96.4%	97%	96.6%	97%	96.2%	97%	95.3%	No	97%	97%

Explanation of Results: The FY 2008 results ended below the U.S. Coast Guard's goal for domestic fisheries at-sea observed compliance rate. The U.S. Coast Guard conducted 5,634 living marine resource boardings in FY 2008, which is down 9 percent from a three-year average. Two hundred sixty-six of these boardings resulted in the detection of a significant living marine resource violation, which is up 20% from the average of the three previous years. The U.S. Coast Guard continues to detect the largest proportion of significant violations in the Atlantic Sea Scallops, Gulf of Mexico shrimp, and Northeast multi-species fisheries.

Corrective Action: The missed 97 percent target is in part the result of an increase in violations realized due to increased agency partnerships and increased use of technology resulting in improved maritime domain awareness. The U.S. Coast Guard will continue to target the individual fisheries with the preponderance of significant violations in the South Atlantic and Gulf of Mexico shrimp, Northeast multi-species, and Atlantic Sea Scallops fisheries. In addition, the U.S. Coast Guard will continue to focus on improving operational effectiveness as well as focus operations and boardings in those fisheries where the observed compliance rates are lowest to achieve the desired deterrence effect which is intended to increase the overall compliance rate.

Program: Marine Environmental Protection

Component: U.S. Coast Guard

Program Performance Goal: Reduce oil spills and chemical discharge incidents and mitigate impacts when they occur.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$255,124	$336,631	$298,329	$406,340	$381,827	$352,416
FTE	1,460	1,356	1,222	1,372	1,418	1,439

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Five-year average number of chemical discharge incidents per 100 million short tons shipped

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	≤ 26.6	19.7	Yes	≤ 25.9	≤ 22.8

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Five-year average number of oil spills per 100 million short tons shipped										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	≤ 13.5	12.7	Yes	≤ 13.0	≤ 12.1

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Ports, Waterways and Coastal Security

Component: U.S. Coast Guard

Program Performance Goal: Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,625,391	$1,610,087	$1,362,220	$1,988,218	$2,060,284	$2,274,312
FTE	12,268	12,906	7,710	13,332	13,494	13,696

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent reduction in the maritime terrorism risk over which the U.S. Coast Guard has influence										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	3.4%	14%	17%	15%	15%	15%	20%	Yes	21%	28%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Federal Protective Service*

Component: U.S. Immigration and Customs Enforcement

Program Performance Goal: Mitigate risk to Federal facilities and their occupants.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$436,414	$487,000	$516,000	$613,000	$640,000	$640,000
FTE	1,367	1,300	1,295	950	1,200	1,200

Note: The Federal Protective Service program is planned to transition to the National Protection and Programs Directorate in FY 2009.

Performance Measure(s):

Measure: Effectiveness of Federal Protective Service (FPS) operations measured by the Federal Facilities Security Index										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	92%	100%	66.5%	100%	79%	100%	80%	No	Retired Plan Measure	
Explanation of Results: The Federal Facility Security Index is calculated based on the accomplishment of FPS performance measures according to their stated goals. This includes FPS performance in timely completion of Building Security Assessments, Countermeasure Effectiveness, Incident Reponses Time, and Countermeasure Implementation. The result of countermeasure implementation for 2008 is the primary reason this measure is below										

its target. Though FPS recommends appropriate countermeasures for Federal facilities consistent with a comprehensive risk assessment, the funding for these countermeasures, in most cases, must be provided by stakeholder agencies. Accordingly, FPS does not have direct control over the process necessary to procure and implement recommended countermeasures.
Corrective Action: Because the Federal Facility Security Index includes the results of performance measures that are not entirely within FPS control, it will be retired and replaced with performance measures that more accurately reflect the operational environment. This will allow FPS to better monitor and report its performance while providing stakeholders with more accurate information to detail program accomplishments.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of countermeasures rated effective in federal buildings										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									> 95%	> 95%

The program was able to provide historical results for this measure: FY 2006 – 90%, FY 2007 – 94%, and FY 2008 – 94%.

Measure: Percent of planned federal building security assessments completed										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									> 89%	> 90%

The program was able to provide historical results for this measure: FY 2006 - 99%, FY 2007 – 93%, and FY 2008 – 100%.

Program: Financial Investigations

Component: U.S. Secret Service

Program 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.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$315,794	$341,612	$345,329	$334,371	$361,583	$388,536
FTE	1,684	1,796	1,726	1,573	1,693	1,803

Performance Measure(s):

Measure: Counterfeit passed as a percent of the amount of genuine currency in circulation										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	< 0.01%	0.0086%	Yes	< 0.0098%	< 0.0096%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Financial crimes loss prevented through a criminal investigation (in billions)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
$1.5	$1.8	$1.5	$1.23	$1.5	$3.9	$1.0	$1.96	Yes	$1.8	$1.9

Program: Infrastructure Investigations

Component: United States Secret Service

Program 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.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$49,172	$50,958	$54,140	$54,794	$62,995	$68,867
FTE	254	289	300	277	291	305

Performance Measure(s):

Measure: Financial crimes loss prevented by the Secret Service Electronic Crimes Task Forces (in millions)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
$150	$556.2	$150	$315.9	$150	$355.1	$150	$410.9	Yes	$300	$310

Objective 3.2: Ensure Continuity of Government Communications and Operations
Achieves outcome of: Ensuring the Federal Government can perform essential functions if an emergency occurs.

Summary of Performance

In FY 2008, seven programs contributed to Objective 3.2, and performance results for these programs were gauged with a total of eight performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the eight performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 13. Goal 3, Objective 3.2: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
National Continuity Programs (FEMA): Ensure all Federal Departments and Agencies have fully operational Continuity of Operations and Continuity of Government capabilities.	▲	$165.8
Cyber Security and Communications (NPPD): Improve the security and interoperability of America's cyber and emergency preparedness communications assets by working collaboratively with public, private and international entities.	●	$143.1
Automation Modernization (CBP): Improve the threat and enforcement information available to decision makers to enforce trade rules and regulations and facilitate U.S. trade.	●	$152.5
Campaign Protection (USSS): Protect our Presidential and Vice Presidential Candidates and Nominees.	●	$85.3
Domestic Protectees (USSS): Protect our Nation's leaders and other Protectees.	●	$910.1
Foreign Protectees and Foreign Missions (USSS): Protect visiting world leaders.	●	$136.0
Protective Intelligence (USSS): Reduce threats posed by global terrorists and other adversaries.	■	$74.9

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: National Continuity Programs

Component: Federal Emergency Management Agency

Program Performance Goal: Ensure all Federal Departments and Agencies have fully operational Continuity of Operations and Continuity of Government capabilities.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$60,600	$129,342	$157,770	$165,770	$190,099	$195,804
FTE	132	146	309	259	333	344

Performance Measure(s):

Measure: Percent of Federal departments and agencies with fully operational Continuity of Operations (COOP) capabilities

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
90%	90%	95%	95%	100%	100%	100%	100%	Yes	100%	75%

Measure: Percent of fully operational Continuity of Government (COG) capabilities

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
80%	20%	70%	70%	80%	80%	90%	72%	No	90%	90%

Explanation of Results: Due to the restructuring and funding reallocations, the program was not able to perform the necessary assessments to fully evaluate the percent of fully operational Continuity of Government capabilities.

Corrective Action: After the restructuring of the Continuity of Government Program is complete and full funding for FY 2009 is in place for the program, the program expects to meet its FY 2009 and out year targets.

Program: Cyber Security and Communications

Component: National Protection and Programs Directorate

Program Performance Goal: Improve the security and interoperability of America's cyber and emergency preparedness communications assets by working collaboratively with public, private and international entities.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$234,074	$261,317	$298,339	$397,405	$515,989	$605,322
FTE	106	106	155	192	275	379

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Priority services call completion rate during emergency communications periods

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	90%	97%	Yes	90%	90%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Automation Modernization

Component: U.S. Customs and Border Protection

Program Performance Goal: Improve the threat and enforcement information available to decision makers to enforce trade rules and regulations and facilitate U.S. trade.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$449,909	$509,632	$451,440	$476,609	$511,334	$462,445
FTE	35	62	62	63	63	63

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of network availability										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	98%	99.9%	98%	99.4%	98%	99.7%	Yes	98%	98%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Campaign Protection

Component: U.S. Secret Service

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

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$24,500	$0	$33,650	$85,250	$41,082	$0
FTE	120	0	74	250	120	0

Performance Measure(s):

Measure: Percent of instances protectees arrive and depart safely (Campaign Protectees)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
100%	100%	N/A	N/A	N/A	100%	100%	100%	Yes	100%	N/A*

* There are no planned Campaign events requiring support in FY 2010.

Program: Domestic Protectees

Component: U.S. Secret Service

Program Performance Goal: Protect our Nation's leaders and other Protectees.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$792,670	$830,560	$859,669	$910,127	$954,465	$1,019,532
FTE	3,358	3,374	3,440	3,491	3,523	3,778

Performance Measure(s):

Measure: Percent of instances protectees arrive and depart safely (Domestic Protectees)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
100%	100%	100%	100%	100%	100%	100%	100%	Yes	100%	100%

Program: Foreign Protectees and Foreign Missions

Component: U.S. Secret Service

Program Performance Goal: Protect visiting world leaders.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$124,807	$129,134	$130,781	$136,012	$140,495	$145,704
FTE	659	659	659	659	659	719

Performance Measure(s):

Measure: Percent of instances protectees arrive and depart safely (Foreign Dignitaries)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
100%	100%	100%	100%	100%	100%	100%	100%	Yes	100%	100%

Program: Protective Intelligence

Component: U.S. Secret Service

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

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$68,857	$71,225	$73,548	$74,942	$77,334	$86,945
FTE	441	446	450	450	450	450

Performance Measure(s):

Measure: Number of Protective Intelligence cases completed										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
4,000	4,614	4,000	4,164	3,300	3,631	4,200	3,036	No	4,000	4,000
Explanation of Results: The Protective Intelligence Program evaluated protective-related intelligence on groups, subjects, and activities that pose threats to protected individuals, facilities, or events. The Protective Intelligence Program investigated all potential threats helping to ensure the security of protectees, facilities, and events under its protection.										
Corrective Action: Protective intelligence cases are the highest priority within the Secret Service. Although the program did not reach its target of 4,200 protective intelligence cases closed, all potential threats to its protectees are investigated, therefore there is no corrective action needed.										

Objective 3.3: Improve Cyber Security

Achieves outcome of: Reducing the risk of successful cyber attacks on Federal networks and the Nation's critical infrastructure.

Summary of Performance

In FY 2008, two programs contributed to Objective 3.3, and performance results for these programs were gauged with a total of three performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the three performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 14. Goal 3, Objective 3.3: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Cyber Security and Communications (NPPD): Improve the security and interoperability of America's cyber and emergency preparedness communications assets by working collaboratively with public, private, and international entities.	▲	$218.6
Command, Control and Interoperability (S&T): Improve and develop operable and interoperable communications for emergency responders; develop tools to improve the security and integrity of the internet; and improve and develop automated capabilities to recognize potential threats through science and technology.	■	$25.2

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: Cyber Security and Communications

Component: National Protection and Programs Directorate

Program Performance Goal: Improve the security and interoperability of America's cyber and emergency preparedness communications assets by working collaboratively with public, private, and international entities.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$234,074	$261,317	$298,339	$397,405	$515,989	$605,322
FTE	106	106	155	192	275	379

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of planned Einstein sensors deployed on-time annually throughout the Federal Government										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	100%	26%	No	100%	100%
Explanation of Results: At the time targets were set for this measure, it was a reasonable assumption that 100% of the planned sensors could be implemented. Delays in consolidating external network connections, negotiating agreements with agencies, and pilot capabilities negatively impacted implementation.										
Corrective Action: The Department is actively working with agencies to get signed memorandums of understanding for services to deploy Einstein at approved TIC locations. The impact of supply chain and physical installation delays on the program's ability to deploy sensors has been minimal.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of targeted stakeholders who have implemented the Control Systems Security Self Assessment Tool (CS2SAT) to conduct vulnerability assessments										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	25%	50%	Yes	75%	80%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Command, Control and Interoperability

Component: Science and Technology

Program Performance Goal: Improve and develop operable and interoperable communications for emergency responders; develop tools to improve the security and integrity of the internet; and improve and develop automated capabilities to recognize potential threats through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$117,322	$75,184	$69,933	$87,269	$93,341
FTE	---	23	20	29	31	33

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Number of cyber security data sets collected and approved										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	100	68	85	263	350	281	No	450	550
Explanation of Results: Previously unidentified duplicate data sets were removed from the final FY 2008 totals, thereby reducing the anticipated result for the fiscal year.										
Corrective Action: The program is still on track to make its FY 2009 target and no further corrective actions are needed.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Objective 3.4: Protect Transportation Sectors
Achieves outcome of: Ensuring the protection and safety of transportation sectors.

Summary of Performance

In FY 2008, six programs contributed to Objective 3.4, and performance results for these programs were gauged with a total of nine performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the nine performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 15. Goal 3, Objective 3.4: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Laboratory Facilities (S&T): Improve the Nation's core of productive science, technology, and engineering laboratories, organizations, and institutions, which can develop the knowledge and technology required to secure our homeland through science and technology.	*	$42.3
Aviation Security (TSA): Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved aviation security.	●	$264.0
Surface Transportation Security (TSA): Protect the surface transportation system while ensuring the freedom of movement for people and commerce.	▲	$61.4
Marine Safety (U.S. Coast Guard): Reduce maritime fatalities and injuries on our Nation's oceans and waterways.	▲	$802.4
Ports, Waterways and Coastal Security (U.S. Coast Guard): Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.	■	$338.0
Waterways Management: Aids to Navigation (U.S. Coast Guard): Minimize disruptions to the movement of goods and people, while maximizing recreational enjoyment and environmentally sound use of our navigable waters.	■	$1,267.5
Waterways Management: Ice Operations (U.S. Coast Guard): Limit disruption of maritime commerce due to ice.	●	$80.6

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.
* The Laboratory Facilities program realigned to the DHS strategic goals and objectives in FY 2008 to support this objective. No rating is displayed for the program did have a FY 2008 DHS Annual Performance Plan measure to assess contributions to the achievement of this objective, but has implemented four measures for the FY 2009 DHS Annual Performance Plan as is displayed on page 73.

Program Measure Results and Plans

Program: Laboratory Facilities

Component: Science and Technology

Program Performance Goal: Improve the Nation's core of productive science, technology, and engineering laboratories, organizations, and institutions, which can develop the knowledge and technology required to secure our homeland through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$104,825	$142,002	$140,849	$195,853	$193,623
FTE	---	21	127	150	163	165

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of laboratory facilities program milestones supporting the protection of transportation sectors that are met, as established in the fiscal year's budget execution plan

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									90%	90%

Program: Aviation Security

Component: Transportation Security Administration

Program Performance Goal: Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved aviation security.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$4,509,388	$4,722,436	$5,372,758	$5,279,941	$4,990,913	$5,580,450
FTE	48,989	45,476	46,061	52,274	49,666	49,757

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s)

Measure: Percent of airports in compliance with leading security indicators

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	95%	95%	Yes	96%	96%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Surface Transportation Security

Component: Transportation Security Administration

Program Performance Goal: Protect the surface transportation system while ensuring the freedom of movement for people and commerce.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$82,093	$52,226	$37,200	$61,413	$63,431	$128,416
FTE	190	277	288	363	353	545

Performance Measure(s)

Measure: Percent of mass transit agencies that are in full compliance with industry agreed upon Security and Emergency Management Action Items to improve security

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	50%	23%	No	40%	50%

Explanation of Results: The program evaluates security of mass transit and passenger rail agencies in 17 Security and Emergency Management Action Items. Through FY 2008, the program conducted 88 Baseline Assessment for Security Enhancement (BASE) assessments, covering 48 of the largest 50 agencies. Of the 48 agencies, 23 percent met the target. The shortfall reflects thoroughness of assessments which far exceed prior security inspections. The largest 50 agencies will undergo their second assessments in FY 2009. Based on improved re-assessment results for four agencies, the program anticipates exceeding the FY 2009 target.

Corrective Action: Effectiveness of the BASE program in enhancing security and mitigating risk will be demonstrated more comprehensively with the completion of second assessments on the largest 50 mass transit and passenger rail agencies. The agencies' actions to address concerns identified in the initial assessment and alignment of their security programs and risk mitigation activities with the program's strategic security priorities should produce marked improvement. The progress shown by the four agencies re-assessed to date supports this proposition. Second BASE assessments of the largest 50 agencies will occur during FY 2009, with the program's retention of additional Transportation Security Inspectors-Surface improving the pace of this effort.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent reduction in risk from toxic inhalation hazard bulk cargoes in rail transportation

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	50%	56.3%	Yes	55%	61%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Marine Safety

Component: U.S. Coast Guard

Program Performance Goal: Reduce maritime fatalities and injuries on our Nation's oceans and waterways.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$613,843	$786,051	$755,280	$802,423	$777,609	$769,833
FTE	5,528	4,012	4,109	3,984	4,189	4,253

Performance Measure(s):

Measure: Five-year average number of commercial mariner deaths and injuries										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	≤ 501	479	Yes	≤ 529	≤ 520

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Five-year average number of commercial passenger deaths and injuries										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	≤ 225	244	No	≤ 251	≤ 248
Explanation of Results: Commercial passenger deaths and injuries have varied significantly from one year to the next. For the past four years, they appear to be varying within a new, higher range, with corresponding increases in the moving five-year averages. For FY 2008, results showed moderate increase over FY 2007.										
Corrective Action: The program has several initiatives to hire more marine inspectors and investigators. The results of this hiring should show positive results as these personnel are hired and fielded. A Marine Safety Performance Plan was drafted in FY 2008 to raise awareness and increase the importance of this mission. The Performance Plan also allows the maritime industry to participate and offer ideas for new initiatives.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Five-year average number of recreational boating deaths and injuries										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	≤ 4,252	4,070	Yes	≤ 4,248	≤ 4,184

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Ports, Waterways and Coastal Security

Component: U.S. Coast Guard

Program Performance Goal: Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,625,391	$1,610,087	$1,362,220	$1,988,218	$2,060,284	$2,274,312
FTE	12,268	12,906	7,710	13,332	13,494	13,696

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: High capacity passenger vessel required escort rate										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	100%	58%	No	100%	100%
Explanation of Results: Operation Neptune Shield plan requires escorts through key port areas to be conducted by two armed boats. Shortfalls in Other Government Agency participation and U.S. Coast Guard boats and qualified crews were the primary reasons for not meeting target performance.										
Corrective Action: The program is working to establish appropriate mounted automatic weapons standards in ports where current policies ban the use of mounted automatic weapons. This ban results in the U.S. Coast Guard not										

getting credit for conducting high capacity passenger vessel escorts in these ports. Also, the program is continuing to work with state and local government partners to improve Other Government Agency participation in vessel escorts.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Waterways Management: Aids to Navigation

Component: U.S. Coast Guard

Program Performance Goal: Minimize disruptions to the movement of goods and people, while maximizing recreational enjoyment and environmentally sound use of our navigable waters.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,152,794	$1,155,749	$1,321,449	$1,293,321	$1,390,450	$1,452,617
FTE	6,985	7,526	8,549	7,617	7,502	7,615

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Five-year average number of Collisions, Allisions, and Groundings (CAG)

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
≤ 1,831	1,877	≤ 1,748	1,816	≤ 1,664	1,823	≤ 1,756	1,857	No	≤ 1,871	≤ 1,858

Explanation of Results: The programs efforts to limit disruptions to waterways and enhance capacity and safety have been successful as the resultant long-term downward trend for this measure indicates. This positive trend exists despite including a prior year spike in the number of allision events being captured in the five-year average, and despite vessel traffic increases of over ten percent since 2002 (measured in terms of total vessel transits, deadweight tonnage, and waterborne commerce). The impact of vessel traffic to this measure is reflected in the target recalculation and resulting increase of almost 100 incidents compared to last year's target. Since tracking this metric in 1998 the five-year average for collisions, allisions, and groundings has declined by twenty-three percent.

Corrective Action: The program uses a number of practices to achieve its waterways safety and efficiency goals and to meet the targets for this metric; at the heart of each is stakeholder communications. Many factors, (weather, topography, bridge clearance and maintenance, vessel characteristics and traffic, mariner experience competence, and aids to navigation mix) impact waterways risks. To reduce these risks aids to navigation strategy relies heavily on stakeholder involvement for identification and mitigation. The U.S. Coast Guard leads these risk-based efforts through its Harbor Safety Committees, local waterways assessment studies, and port safety assessments, which provide the means to organize, address, and resolve issues, including safety and navigation (including focus on aids to navigation), port congestion, commercial issues, dredging, vessel traffic service, port competitiveness, and overall port and waterway management.

Program: Waterways Management: Ice Operations

Component: U.S. Coast Guard

Program Performance Goal: Limit disruption of maritime commerce due to ice.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$185,926	$111,025	$132,157	$187,553	$193,026	$151,604
FTE	1,149	906	854	1,116	1,146	1,164

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Number of days critical waterways are closed due to ice										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
2(avg), 8 (severe)	0 Closures	2(avg), 8 (severe)	0 Closures	2(avg), 8 (severe)	0 Closures	2(avg), 8 (severe)	0 Closures	Yes	2(avg), 8 (severe)	2(avg), 8 (severe)

Goal 4. Strengthen Our Nation's Preparedness and Emergency Response Capabilities

Objective 4.1: Ensure Preparedness

Achieves outcome of: Ensuring the Federal Government, State and local governments, and all Americans are prepared, capable, and ready to respond to adverse incidents.

Summary of Performance

In FY 2008, 12 programs contributed to Objective 4.1, and performance results for these programs were gauged with a total of 25 performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the 25 performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 16. Goal 4, Objective 4.1: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Grants (FEMA): Enhance the Nation's preparedness by increasing the capability of States, territories, and local jurisdictions to prevent, protect, respond, and recover from terrorism and all-hazard incidents.	●	$3,825.3
Mitigation (FEMA): Reduce the impact of natural hazards on people and property through the analysis and reduction of risks and the provision of flood insurance.	●	$4,198.1
National Preparedness (FEMA): Improve the Nation's ability to prepare for, respond to, and recover from acts of terrorism, natural disasters, or other emergencies through exercise facilitation, implementation of the National Incident Management System, and the provision of emergency management training.	●	$487.1
U.S. Fire Administration (FEMA): Reduce the effect of fire and all hazard emergencies by supporting and enhancing the delivery of State and local fire and emergency services and promoting public awareness.	●	$77.2
Law Enforcement Training (FLETC): Provide 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.	▲	$288.7
Medical and Biodefense Programs (OHA): Bolster the Nation's biodefense readiness by enhancing the national architecture to rapidly detect, characterize, and respond effectively to a large-scale biological event.	■	$23.3
Command, Control and Interoperability (S&T): Improve and develop operable and interoperable communications for emergency responders; develop tools to improve the security and integrity of the internet; and improve and develop automated capabilities to recognize potential threats through science and technology.	●	$28.7

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Infrastructure and Geophysical (S&T): Improve the capability for State, local, tribal, and private sector preparedness for and response to all hazardous events impacting the population and critical infrastructure through science and technology.	●	$50.6
Innovation (S&T): Support significant technology breakthroughs that have the potential to greatly enhance DHS operations through science and technology.	●	$42.3
Test & Evaluation and Standards (S&T): Improve and develop standards and test and evaluation protocols for products, services, and systems used by the Department of Homeland Security and its partners to ensure consistent and verifiable effectiveness of equipment and tools through science and technology.	■	$32.5
Transition (S&T): Deliver near-term products and technology enhancements through science and technology.	●	$35.8
University Programs (S&T): Improve university-based research, development and education systems to enhance the Nation's homeland security through science and technology.	●	$55.3

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: Grants

Component: Federal Emergency Management Agency

Program Performance Goal: Enhance the Nation's preparedness by increasing the capability of States, territories, and local jurisdictions to prevent, protect, respond, and recover from terrorism and all-hazard incidents.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$2,871,718	$2,683,809	$3,354,555	$3,825,286	$3,425,412	$3,573,339
FTE	62	203	216	378	232	241

Performance Measure(s):

Measure: Percent of analyzed capabilities performed acceptably in preparedness and response exercises*										
Results									Plan	
FY 2005		FY 2006		FY 2007		FY 2008			FY 2009	FY 2010
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	40%	65.3%	Yes	78%	81%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

* This measure will be aligned to the Federal Emergency Management Agency National Preparedness program for the FY 2009 DHS Annual Performance Plan.

Measure: Percent of grantees reporting significant progress toward the goals and objectives identified in their State homeland security strategies										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	26%	26%	Yes	69%	71%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of urban area grant recipients reporting significant progress towards identified goals and objectives										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	26%	50%	Yes	Retired Plan Measure	

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of significant progress toward implementation of National Preparedness Priorities										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									73%	76%

The program was able to provide FY 2008 results for this measure: 51.6%.

Measure: Percent of States and territories accredited by the Emergency Management Accreditation Program										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									40%	45%

Measure: Percent reduction in firefighter injuries in jurisdictions receiving Assistance to Firefighter Grants funding compared to the national average										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	18%	18%	Yes	21%	24%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Mitigation

Component: Federal Emergency Management Agency

Program Performance Goal: Reduce the impact of natural hazards on people and property through the analysis and reduction of risks and the provision of flood insurance.

Resources:					**Plan**	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$6,389,315	$21,539,333	$3,701,083	$4,198,069	$3,819,655	$3,780,843
FTE	936	1,231	962	1,292	1,032	1,074

Performance Measure(s):

Measure: Percent of the national population whose safety is improved through the availability of flood risk data in Geospatial Information System (GIS) format										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
50%	38.6%	50%	47.7%	60%	60%	70%	71%	Yes	80%	92%

Measure: Potential property losses, disasters, and other costs avoided										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
$1.76B	$1.9B	$2.27B	$2.3B	$2.4B	$2.61B	$2.1B	$2.53B	Yes	$2.2B	$2.3B

Program: National Preparedness

Component: Federal Emergency Management Agency

Program Performance Goal: Improve the Nation's ability to prepare for, respond to, and recover from acts of terrorism, natural disasters, or other emergencies through exercise facilitation, implementation of the National Incident Management System, and the provision of emergency management training.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$136,300	$209,551	$393,238	$487,152	$389,568	$401,259
FTE	620	430	517	727	554	577

Performance Measure(s):

Measure: Percent increase in knowledge, skills, and abilities (KSAs) of State and local homeland security preparedness professionals receiving training										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
37%	38.5%	38%	27%	27%	25%	27%	27%	Yes	28%	28%

Measure: Percent of Federal, State, local and tribal governments compliant with the National Incident Management System (NIMS)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
100%	82%	100%	100%	100%	100%	100%	100%	Yes	100%	100%

Measure: Percent of Radiological Emergency Preparedness Program communities with a nuclear power plant that are fully capable of responding to an accident originating at the site										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	100%	100%	100%	100%	100%	100%	Yes	100%	100%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of respondents reporting they are better prepared to deal with disasters and emergencies as a result of training										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
87%	84.3%	80%	90%	91%	89%	90%	92.9%	Yes	92%	93%

Program: U.S. Fire Administration

Component: Federal Emergency Management Agency

Program Performance Goal: Reduce the effect of fire and all hazard emergencies by supporting and enhancing the delivery of State and local fire and emergency services and promoting public awareness.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$715,000	$699,109	$41,349	$77,206	$44,979	$45,588
FTE	---	148	114	282	43	44

Performance Measure(s):

Measure: The per capita loss of life due to fire in the U.S.										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
13.7	12.4	13.5	12.4	13.1	13.1	13.0	11.4	Yes	12.9	12.7

Program: Law Enforcement Training

Component: Federal Law Enforcement Training Center

Program Performance Goal: Provide 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.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$225,925	$290,765	$275,279	$288,666	$332,986	$288,812
FTE	940	932	1,047	1,056	1,146	1,103

Performance Measure(s):

Measure: Percent of Partner Organizations that respond "agree" or "strongly agree" on the Partner Organization Satisfaction Survey to their overall satisfaction with the training provided by the Federal Law Enforcement Training Center										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	91%	92%	87.8%	87%	87.8%	Yes	89%	89%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of Partner Organizations that respond "agree" or "strongly agree" that Federal Law Enforcement Training Center training programs address the right skills needed for their officers/agents to perform their law enforcement duties										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
73%	90%	73%	71%	74%	79.75%	75%	79.75%	Yes	79%	80%

Measure: Percent of students that express "excellent" or "outstanding" on the Student Feedback-Program Survey										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
64%	64%	66%	62%	67%	76%	68%	59%	No	69%	70%

Explanation of Results: The Federal Law Enforcement Training Center (FLETC) did not meet its goal of 68 percent on the Student Feedback-Program Survey. FLETC is committed to providing the best training possible to all law enforcement organizations that we serve by establishing and maintaining a robust process to examine law enforcement trends and emerging issues. FLETC collaborates with Partner Organizations to assess, validate, and improve each program as they are constantly evolving and being refined in response to emerging issues such as changes in the laws, mission emphasis, and Partner Organizations' requirements.

Corrective Action: The FLETC is currently collaborating with the students and Partner Organizations to determine what we can do to improve training to ensure students receive the right skills and knowledge, presented in the right way, and at the right time, to prevent terrorism and other criminal activity against the United States and our citizens. The FLETC Office of Training Support (OTS) has instituted measures to ensure that student narrative comments on the Student Feedback-Program Survey are collated and forwarded to the appropriate directorate for action. The Strategic Planning and Analysis Division will conduct follow-up with OTS staff to annotate corrective action(s) taken and to publicize those actions to the student populace as appropriate.

Program: Medical and Biodefense Programs

Component: Office of Health Affairs

Program Performance Goal: Bolster the Nation's biodefense readiness by enhancing the national architecture to rapidly detect, characterize, and respond effectively to a large-scale biological event.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	---	$24,895	$116,500	$157,191	$138,000
FTE	---	---	22	76	80	84

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Time between an indoor monitoring unit exposure to a biological agent and the declaration of a confirmed positive result										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	< 17 hrs	33 hrs	No	< 33 hrs	< 33 hrs

Explanation of Results: Indoor BioWatch locations contain a combination of first generation and autonomous detection detectors. The greater the number of first generation detectors versus autonomous detection detectors, the longer the overall average time to detect. BioWatch did not meet its target for replacing first generation detection units with autonomous detection units, resulting in a longer time to detect than planned.

Corrective Action: Replace first generation units with autonomous detection units in indoor facilities to reduce overall average time to detect.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Time between an outdoor monitoring unit exposure to a biological agent and the declaration of a confirmed positive result										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	< 36 hrs	36 hrs	No	< 36 hrs	< 36 hrs
Explanation of Results: BioWatch came close to meeting targeted levels of time to detect a biological agent through its outdoor monitoring units. The results are obtained through ongoing work with State and local jurisdictions.										
Corrective Action: The deviation from the target was slight and there was no effect on overall program performance.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Command, Control and Interoperability

Component: Science and Technology

Program Performance Goal: Improve and develop operable and interoperable communications for emergency responders; develop tools to improve the security and integrity of the internet; and improve and develop automated capabilities to recognize potential threats through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	---	---	$69,933	$87,269	$93,341
FTE	---	---	---	29	31	33

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Number of proof-of-concept reconnaissance, surveillance and investigative technologies demonstrated										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	5	7	Yes	8	9

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Infrastructure and Geophysical

Component: Science and Technology

Program Performance Goal: Improve the capability for State, local, tribal, and private sector preparedness for and response to all hazardous events impacting the population and critical infrastructure through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	---	---	$73,366	$84,412	$53,639
FTE	---	---	---	15	16	18

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of infrastructure and geophysical program milestones supporting preparedness that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									90%	90%

Program: Innovation

Component: Science and Technology

Program Performance Goal: Support significant technology breakthroughs that have the potential to greatly enhance DHS operations through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	---	$46,922	$42,270	$ 41,808	$53,575
FTE	---	---	17	24	26	28

Performance Measure(s):

Measure: Percent of innovation program milestones that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	45%	83%	50%	88%	Yes	60%	60%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Test & Evaluation and Standards

Component: Science and Technology

Program Performance Goal: Improve and develop standards and test and evaluation protocols for products, services, and systems used by the Department of Homeland Security and its partners to ensure consistent and verifiable effectiveness of equipment and tools through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$35,017	$29,556	$32,518	$32,596	$32,780
FTE	---	7	6	7	8	9

Performance Measure(s):

Measure: Number of Department of Homeland Security official technical standards introduced per year										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	15	15	20	19	20	5	No	8	10
Explanation of Results: The number of standards introduced was less than had been hoped for in FY 2008 due to an irregular standards development pipeline which is impacted by individuals and organizations outside the program. A number of standards development processes are currently underway that will soon result in the introduction of new standards, and the five very important standards that were introduced in FY 2008 are critical to assisting										

emergency management officials and responders in their acquisition of equipment, procedures, and mitigation processes that support an effective emergency response.
Corrective Action: In FY 2009, the program will more closely coordinate with stakeholders to ensure that the standards introduction process is meeting their needs, and will also reevaluate its targets for this measure.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of standards introduced that are adopted by Department of Homeland Security and partner agencies										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	67%	92%	85%	84%	90%	80%	No	80%	80%
Explanation of Results: The program narrowly missed meeting its target in FY 2008 because the last standard submitted for adoption was submitted in the 4th quarter which did not leave enough time to work through the adoption process.										
Corrective Action: The program is putting administrative processes in place to ensure that the standards working group is communicating effectively with the Standards Council. The program believes that this will help them meet their target in FY 2009.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of test, evaluation, and standards program milestones that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	70%	88%	70%	70%	Yes	80%	80%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Transition

Component: Science and Technology

Program Performance Goal: Deliver near-term products and technology enhancements through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$7,365	$29,402	$35,809	$39,058	$50,819
FTE	---	1	11	15	16	17

Performance Measure(s):

Measure: Percent of SAFETY Act applications that have been processed and feedback provided to applicant when package has been disapproved										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	65%	100%	100%	100%	100%	100%	Yes	Retired Plan Measure	

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Number of applications for SAFETY Act coverage submitted										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									138	152

Measure: Number of SAFETY Act "transition" (new, highly innovative) technologies awarded										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									17	21

Measure: Percent of transition program milestones that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	80%	100%	85%	100%	Yes	86%	87%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: University Programs

Component: Science and Technology

Program Performance Goal: Improve university-based research, development and education systems to enhance the Nation's homeland security through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$120,064	$47,147	$55,016	$55,341	$56,201	$52,036
FTE	13	9	9	9	10	11

Performance Measure(s):

Measure: Number of Science, Technology, Engineering and Mathematics (STEM) students supported										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	200	203	Yes	178	150

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of university programs milestones that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	80%	60%	85%	100%	Yes	85%	85%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Objective 4.2: Strengthen Response and Recovery
Achieves outcome of: Ensuring Americans and their governments at all levels effectively respond to and recover from catastrophic incidents.

Summary of Performance

In FY 2008, nine programs contributed to Objective 4.2, and performance results for these programs were gauged with a total of ten performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the ten performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 17. Goal 4, Objective 4.2: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Disaster Assistance (FEMA): Help individuals and communities affected by federally declared disasters return to normal function quickly and efficiently, while planning for catastrophic disaster recovery operations.	●	$11,595.0
Disaster Operations (FEMA): Provide the core Federal operational capabilities needed to save lives, minimize suffering, and protect property in a timely and effective manner in communities overwhelmed by acts of terrorism, natural disaster, or other emergencies.	●	$223.2
Logistics Management (FEMA): Improve the response to domestic emergencies and special events by ensuring logistics management capabilities exist to provide the full-range of necessary assets.	■	$171.3
Cyber Security and Communications (NPPD): Improve the security and interoperability of America's cyber and emergency preparedness communications assets by working collaboratively with public, private and international entities.	●	$35.8
Command, Control and Interoperability (S&T): Improve and develop operable and interoperable communications for emergency responders; develop tools to improve the security and integrity of the internet; and improve and develop automated capabilities to recognize potential threats through science and technology.	●	$16.1
Marine Environmental Protection (U.S. Coast Guard): Reduce oil spills and chemical discharge incidents and mitigate impacts when they occur.	■	$288.5
Ports, Waterways and Coastal Security (U.S. Coast Guard): Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.	■	$119.3
Search and Rescue (U.S. Coast Guard): Save people in imminent danger on our Nation's oceans and waterways.	■	$961.0
Waterways Management: Aids to Navigation (U.S. Coast Guard): Minimize disruptions to the movement of goods and people, while maximizing recreational enjoyment and environmentally sound use of our navigable waters.	●	$25.8

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: Disaster Assistance

Component: Federal Emergency Management Agency

Program Performance Goal: Help individuals and communities affected by federally declared disasters return to normal function quickly and efficiently, while planning for catastrophic disaster recovery operations.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$33,812,600	$20,730,361	$5,104,310	$11,595,049	$1,886,121	$1,942,724
FTE	4,406	7,045	3,191	2,322	3,520	3,643

Performance Measure(s):

Measure: Percent of customers satisfied with Individual Recovery Assistance										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
90%	93%	90%	91%	91%	92.2%	92%	92.7%	Yes	93%	94%

Measure: Percent of customers satisfied with Public Recovery Assistance										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	88%	88%	88%	88%	90%	90%	Yes	90%	90%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Disaster Operations

Component: Federal Emergency Management Agency

Program Performance Goal: Provide the core Federal operational capabilities needed to save lives, minimize suffering, and protect property in a timely and effective manner in communities overwhelmed by acts of terrorism, natural disaster, or other emergencies.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$9,468,000	$1,115,945	$465,967	$233,181	$224,199	$230,927
FTE	1,554	850	986	791	1,058	1,100

Performance Measure(s):

Measure: Percent of response teams reported at operational status										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
50%	50%	85%	85%	88%	88%	91%	93%	Yes	94%	97%

Program: Logistics Management

Component: Federal Emergency Management Agency

Program Performance Goal: Improve the response to domestic emergencies and special events by ensuring logistics management capabilities exist to provide the full-range of necessary assets.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$4,062,146	$33,831	$171,265	$192,977	$198,768
FTE	---	1,549	155	298	166	173

Performance Measure(s):

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

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
64	65	60	63.5	60	48	56	No Data	No	Retired Plan Measure	

Explanation of Results: In response to the Post-Katrina Emergency Management Reform Act of 2006, FEMA's Logistics Management Directorate (LMD) was established separate from the Disaster Operations Directorate in the 3rd quarter FY 2007. This reorganization provided FEMA with the foundation to re-define logistics support and move beyond simply providing commodities (i.e., ice, water, tarps, and meals) to a more comprehensive strategic supply chain management approach. Logistics Management's core functional entities include: Distribution Management; Logistics Operations; Property Management and; Logistics Plans and Exercises. In FY08 LMD focused on establishing its concept of operations, creating and institutionalizing policy, guidance and standards and governance for logistics support, services, and operations. In addition, LMD focused on developing strategic partnerships with Logistics Agencies and Offices, therefore the FY08 target established prior to the creation of the LMD could not be verified.

Corrective Action: In 2009, the Logistics Management Directorate will continue its transformation efforts and develop new operational controls quantified by activity based performance measures with verifiable data collection methodologies. Therefore, this performance measure will be retired and will be replaced with a new measure, "Percent of complete-site inventories conducted at pre-positioned disaster response storage locations."

Measure: Percent of complete-site inventories conducted at pre-positioned disaster response storage locations

Results									Plan	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									90%	92%

Program: Cyber Security and Communications

Component: National Protection and Programs Directorate

Program Performance Goal: Improve the security and interoperability of America's cyber and emergency preparedness communications assets by working collaboratively with public, private, and international entities.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$234,074	$261,317	$298,339	$397,405	$515,989	$605,322
FTE	106	106	155	192	275	379

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of States and Urban Areas whose current interoperable communications abilities have been fully assessed										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	65%	84%	Yes	100%	100%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Command, Control and Interoperability

Component: Science and Technology

Program Performance Goal: Improve and develop operable and interoperable communications for emergency responders; develop tools to improve the security and integrity of the internet; and improve and develop automated capabilities to recognize potential threats through science and technology.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$117,322	$75,184	$69,933	$87,269	$93,341
FTE	---	23	20	29	31	33

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of command, control and interoperability program milestones that are met, as established in the fiscal year's budget execution plan										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	75%	75%	90%	94%	Yes	95%	100%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Marine Environmental Protection

Component: U.S. Coast Guard

Program Performance Goal: Reduce oil spills and chemical discharge incidents and mitigate impacts when they occur.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$255,124	$336,631	$298,329	$406,340	$381,827	$352,416
FTE	1,460	1,356	1,222	1,372	1,418	1,439

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of oil removed or otherwise mitigated as compared to the amount of oil released for reported spills of 100 gallons or more										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	15%	No Data	No	16%	16%
Explanation of Results: The program did not establish a methodology to collect the data for this measure in time for reporting actual results during FY 2008.										
Corrective Action: A U.S. Coast Guard data collection and reporting system for oil spill mitigation data is expected to be in place beginning January 2009. Once this occurs, data collection for this measure will start immediately.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Ports, Waterways and Coastal Security

Component: U.S. Coast Guard

Program Performance Goal: Manage terror-related risk in the U.S. Maritime Domain to an acceptable level.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,625,391	$1,610,087	$1,362,220	$1,988,218	$2,060,284	$2,274,312
FTE	12,268	12,906	7,710	13,332	13,494	13,696

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Risk reduction due to consequence management										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	6%	5%	No	6%	5%
Explanation of Results: The U.S. Coast Guard considers its triad of maritime regimes, domain awareness, and operational capability activities in characterizing its risk reduction efforts against this scenario. The changes in performance shown by this measure are likely due to changes in the methodology, specifically improvements in our risk assessment methodology within the Maritime Security Risk Assessment Model.										
Corrective Action: The U.S. Coast Guard is working with START and CREATE (DHS Centers of Excellence) to improve the processes and methodologies involved in assessing terror risk and our performance against terrorism risk.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Search and Rescue

Component: U.S. Coast Guard

Program Performance Goal: Save people in imminent danger on our Nation's oceans and waterways.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$910,887	$832,089	$928,782	$961,030	$1,110,923	$945,620
FTE	4,136	4,652	5,004	4,786	4,781	4,852

Performance Measure(s):

Measure: Percent of mariners in imminent danger saved										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
86%	86.10%	86%	85.27%	86%	85.4%	87%	83.6%	No	Retired Plan Measure	

Explanation of Results: This year's target was missed by a significant amount as both the number of cases (24,225) and the number of lives saved (4,104) declined from FY 2007 levels (26,940 and 4,574, respectively). Most of the drop occurred in the spring thru fall portions of the year, which normally post the highest number of cases, lives saved and performance. The significant drop in cases mirrors closely the economic downturn and may be a result of fewer mariners on the water, including those who would otherwise be available to assist in search and rescue efforts. The number of lives lost increased from 788 in FY 2007 to 808 in FY 2008. 725 lives in 25 incidents with 11 or more lives at risk were excluded from this trend analysis. The performance including Lives Unaccounted For continued a steady improvement trend at 76.8%.

Corrective Action: Examination of case and lives data did not indicate any clear reason as to why both cases and lives saved declined so significantly. Economic issues appear to be a primary driver. The U.S. Coast Guard will continue to field system improvements and work to identify areas of emphasis for improving search and rescue response.

Measure: Percent of people in imminent danger saved in the maritime environment										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									76%	76%

The program was able to provide FY 2008 results for this measure: 76.8%.

Program: Waterways Management: Aids to Navigation

Component: U.S. Coast Guard

Program Performance Goal: Minimize disruptions to the movement of goods and people, while maximizing recreational enjoyment and environmentally sound use of our navigable waters.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$1,152,794	$1,155,749	$1,321,449	$1,293,321	$1,390,450	$1,452,617
FTE	6,985	7,526	8,549	7,617	7,502	7,615

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Federal short-range aids to navigation availability										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	97.5%	98.3%	Yes	97.5%	97.5%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Goal 5. Strengthen and Unify DHS Operations and Management

Objective 5.1: Improve Department Governance and Performance

Achieves outcome of: Improving and integrating Department structure, processes, leadership, and culture.

Summary of Performance

In FY 2008, two programs contributed to Objective 5.1, and performance results for these programs were gauged with a total of six performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the six performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 18. Goal 5, Objective 5.1: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Departmental Management and Operations (MGMT): Provide comprehensive leadership, oversight, and support to all Components and improve the efficiency and effectiveness of the Department and its business and management services.	▲	$571.0
Audit, Inspections, and Investigations Program (OIG): 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.	●	$108.7

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.

Program Measure Results and Plans

Program: Departmental Management and Operations

Component: Departmental Management and Operations (MGMT)

Program Performance Goal: Provide comprehensive leadership, oversight, and support to all Components and improve the efficiency and effectiveness of the Department and its business and management services.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$518,823	$570,858	$604,385	$576,791	$644,553	$1,012,732
FTE	645	790	947	1,119	1,300	1,562

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Measure: Attrition rate for career senior executive service personnel										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									10.5%	10%

The program was able to provide FY 2008 results for this measure: 11%.

Measure: Interest penalties paid on all invoices (in millions)										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									$250	$200

Measure: Number of civilian employees serving in the DHS interagency and intradepartmental Rotation Training Program										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									530	795

Measure: Number of internal control processes tested for design and operational effectiveness										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	> 40	36	No	Retired Plan Measure	

Explanation of Results: The cumulative result at the close of FY 2008 did not meet the expected target due to focusing efforts on FEMA and the U.S. Coast Guard to implement corrective actions to address known material weakness conditions. Even though the program did not meet the target this year, internal controls have come a long way at DHS since its inception. The Department has tested 36 processes for design and operating effectiveness since FY 2006. The program has also developed the Secretary's internal control over financial reporting assurance statement from a statement of no assurance in FY 2005 to a comprehensive design effectiveness assertion in FY 2008. This foundation will support the transition of the new administration and our success will continue to provide influential Management leadership to support the Department's mission.

Corrective Action: This measure is being retired and the program will implement a risk-based methodology to allow the Department to determine whether existing test work is adequate, identify more focused targets for improvement, and produce corrective action plans for strengthening the maturity of our internal control over financial reporting.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent annual reduction in petroleum-based fuel consumption by DHS owned or leased vehicles										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									2%	2%

Measure: Percent of accounts receivable from the public delinquent over 180 days										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									20%	20%

Measure: Percent of civilian employees in designated positions that are qualified as National Security Professionals										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									30%	60%

Measure: Percent of DHS workforce (employees and contractors) with advanced identification cards										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									20%	63%

Measure: Percent of favorable responses by DHS employees on the annual employee survey										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	49%	50%	50%	Yes	51%	52%

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of improper payments collected										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									52%	54%

Measure: Percent of major investments currently aligned to the Agency Enterprise Architecture										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									25%	40%

Measure: Percent of major information technology systems with full Federal Information Security Management Act compliance										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									90%	90%

Measure: Percent of major IT projects that are within 10% of cost/schedule/performance objectives										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
70%	81%	85%	78%	80%	50%	90%	92%	Yes	Retired Plan Measure	

Measure: Percent of major acquisition projects that do not exceed 10% of cost/schedule/performance objectives										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									50%	45%

Measure: Percent of non-credit card invoices paid on-time										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									98.5%	99%

Measure: Percent of President's Management Agenda initiatives that receive a green progress score from the Office of Management and Budget										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	---	---	50%	46.9%	No	Retired Plan Measure	
Explanation of Results: Throughout FY 2008, DHS has made great strides in improving the communications and systems that allow for success in the President's Management Agenda (PMA). Through these efforts, we were able to meet our milestones and consistently achieve green progress scores in the areas of Human Capital, Real Property, and Faith Based initiatives. In doing so, DHS integrated efforts across the department. We fell slightly short of our target, primarily due to the delayed release of the Department of Homeland Security (DHS) Strategic Plan, which impacted scores for the Performance Improvement initiative. Going forward, DHS leadership will continue working closely with the Office of Management and Budget and support management initiatives by maintaining aggressive goals with detailed work plans and timelines.										
Corrective Action: This measure is being retired and will be replaced by a scorecard of measures that map to the Management Directorate Strategic Plan. These measures will provide more visibility into our efforts in achieving our strategic objectives and goals across the Management Lines of Business.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of vendors paid electronically										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									96.5%	97%

Measure: Total instances of material weakness conditions identified by the independent auditor in their report on the DHS financial statements										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	46	---	25	25	16	< 16	13	Yes	< 12	< 11

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Program: Audit, Inspections, and Investigations Program

Component: Office of Inspector General

Program Performance Goal: Add value to the DHS programs and operations; ensure integrity of the DHS programs and operations; and enable the OIG to deliver quality products and services.

Resources:					**Plan**	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	$97,317	$82,041	$102,685	$108,711	$114,513	$127,874
FTE	502	540	545	551	577	632

Performance Measure(s):

Measure: Percent of recommendations made by the Office of Inspector General (OIG) that are accepted by the Department of Homeland Security										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
75%	93%	79%	91%	85%	91%	85%	96%	Yes	85%	85%

Measure: Percent of substantiated investigations that are accepted for criminal, civil, or administrative action										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									75%	75%

The program was able to provide FY 2008 results for this measure: 87%.

Objective 5.2: Advance Intelligence and Information Sharing

Achieves outcome of: Reducing the risk of emerging terrorist threats through intelligence and information sharing

Summary of Performance

In FY 2008, one program contributed to Objective 5.2, and performance results for this program were gauged with a total of two performance measures. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the two performance measures along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 19. Goal 5, Objective 5.2: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Analysis and Operations Program (AO): Deter, detect, and prevent terrorist incidents by sharing domestic situational awareness through national operational communications and intelligence analysis.	▲	*

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.
* This is classified or unclassified controlled information.

Program Measure Results and Plans

Program: Analysis and Operations Program

Component: Office of Intelligence and Analysis

Program Performance Goal: Deter, detect, and prevent terrorist incidents by sharing domestic situational awareness through national operational communications and intelligence analysis.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$202,978	$307,663	$297,300	$327,373	$357,345
FTE	---	233	475	518	583	699

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Number of Homeland Intelligence Reports disseminated

Results									Plan	
FY 2005		FY 2006		FY 2007		FY 2008			FY 2009	FY 2010
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	1,056	1,200	1,734	2,100	2,722	2,776	3,563	Yes	3,498	2,800*

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.
* The FY 2010 target has been lowered so as to deliver products that have undergone more rigorous review procedures.

Measure: Percent of component-to-component information sharing relationships complying with Information Sharing and Access Agreement (ISAA) guidelines										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	70%	70%	75%	70%	No	80%	70%
Explanation of Results: Information Sharing and Access Agreements (ISAA) are now primarily developed with other Federal agencies or with Foreign, State, local, tribal or private sector partners. With the issuance of the February 1, 2007 Secretary's Memo, DHS Policy for Internal Information Exchange and Sharing, (the "One DHS" memo), subsequent component-to-component information sharing relationships are only required to be documented with ISAAs if required by the negotiated terms of external ISAAs. Consequently, no additional component-to-component ISAAs were developed in FY 2008.										
Corrective Action: ISAAs are now primarily developed with other Federal agencies or with Foreign, State, local, tribal or private sector partners. With the issuance of the February 1, 2007 Secretary's Memo, DHS Policy for Internal Information Exchange and Sharing, (the "One DHS" memo), subsequent component-to-component information sharing relationships are only required to be documented with ISAAs if required by the negotiated terms of external ISAAs. Consequently, no additional component-to-component ISAAs were developed in FY 2008.										

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of State and Local Fusion Centers staffed with personnel from Intelligence and Analysis										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									77%	95%

The program was able to provide FY 2008 results for this measure: 43%.

Measure: Percent of State and Local Fusion Centers with access to the Homeland Security Data Network										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									77%	95%

The program was able to provide FY 2008 results for this measure: 41%.

Objective 5.3: Integrate DHS Policy, Planning and Operations Coordination

Achieves outcome of: Improving coordination of Department-wide policy and non-routine, cross-cutting operations requiring multiple Component activities.

Summary of Performance

In FY 2008, one program contributed to Objective 5.3, and performance results for this program were gauged with a total of one performance measure. The table below indicates the performance rating and budget for each program performance goal. Program performance goals may be represented by a single or multiple performance measures. The section following this table provides both specific data on the one performance measure along with any new measures introduced for FY 2009. For those measures that did not meet their targets in FY 2008, explanations and corrective actions are provided.

Table 20. Goal 5, Objective 5.3: Success in Achieving Performance Goals

Program Performance Goal	Rating	FY 2008 Budget (in Millions)
Analysis and Operations Program (AO): Deter, detect, and prevent terrorist incidents by sharing domestic situational awareness through national operational communications and intelligence analysis.	■	*

Note: Blue (●) is achieved by meeting 75% or more of performance targets, green (▲) 50 to 74%, and orange (■) less than 50%.
* This is classified or unclassified controlled information.

Program Measure Results and Plans

Program: Analysis and Operations Program

Component: Office of Intelligence and Analysis

Program Performance Goal: Deter, detect, and prevent terrorist incidents by sharing domestic situational awareness through national operational communications and intelligence analysis.

Resources:

					Plan	
Fiscal Year	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
$ (thousands)	---	$202,978	$307,663	$297,300	$327,373	$357,345
FTE	---	233	475	518	583	699

Note: This program supports multiple Objectives. The resources listed above are the total resources for this program.

Performance Measure(s):

Measure: Percent of active Homeland Security Information Network (HSIN) users

Results									Plan	
FY 2005		FY 2006		FY 2007		FY 2008			FY 2009	FY 2010
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
---	---	---	---	90%	38%	50%	24%	No	Retired Plan Measure	

Explanation of Results: Due to limited HSIN Outreach resources, there continues to be constraints on the number of trainings for operational users to create awareness on how to best utilize HSIN in their daily activities in support of their mission.

Corrective Action: A single user can be counted multiple times if the individual has log-ins under multiple email addresses. The HSIN team could allow each person to have a set amount of log-ins and require a log-in into each account on a monthly basis. This would show the true number of active users, as well as allow for adjustment of targets for the measure "total number of HSIN users." An account management process is being implemented to better track the user accounts.

Note: Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.

Measure: Percent of breaking homeland security situations disseminated to designated partners within targeted timeframes										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									80%	90%

Measure: Percent of homeland security incident reports made available to executive leadership within targeted deadline										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									75%	80%

Measure: Percent of Operations Coordination and Planning exercise objectives met in relevant exercises										
Results									**Plan**	
FY 2005		**FY 2006**		**FY 2007**		**FY 2008**			**FY 2009**	**FY 2010**
Target	Result	Target	Result	Target	Result	Target	Result	Met	Target	Target
New measure in the DHS Annual Performance Plan									75%	80%

The Department of Homeland Security's Annual Performance Report for Fiscal Years 2008 – 2010 is available at the following website: http://www.dhs.gov/xabout/budget/editorial_0430.shtm

For more information or to obtain additional copies, contact:

Department of Homeland Security
Office of the Chief Financial Officer
Program Analysis and Evaluation (PA&E)
245 Murray Lane, SW
Mailstop 200
Washington, D.C. 20528

par@dhs.gov
(202) 447-0333

Homeland Security