

Department of Homeland Security

U.S. Secret Service

Budget Overview



Fiscal Year 2020

Congressional Justification

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U.S. Secret Service

Appropriation Organization Structure

Organization Name	Level	Fund Type (* Includes Defense Funding)
U.S. Secret Service	Component	
Operations and Support	Appropriation	
Mission Support	PPA	Discretionary - Appropriation
Protective Operations	PPA	
Protection of Persons and Facilities	PPA Level II	Discretionary - Appropriation
Protective Countermeasures	PPA Level II	Discretionary - Appropriation
Protective Intelligence	PPA Level II	Discretionary - Appropriation
Presidential Campaigns and National Special Security Events	PPA Level II	Discretionary - Appropriation
Field Operations	PPA	
Domestic and International Field Operations	PPA Level II	Discretionary - Appropriation
Support for Missing and Exploited Children Investigations	PPA Level II	Discretionary - Appropriation
Support for Computer Forensics Training	PPA Level II	Discretionary - Appropriation
Basic and In-Service Training and Professional Development	PPA	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Protection Assets and Infrastructure	PPA	Discretionary - Appropriation
Protection Assets and Infrastructure End Items	Investment,PPA Level II	Discretionary - Appropriation
Operational Communications/Information Technology	PPA	Discretionary - Appropriation
Information Integration & Technology Transformation (IITT)	Investment,PPA Level II	Discretionary - Appropriation
Operational Communications/Information Technology End Items	Investment,PPA Level II	Discretionary - Appropriation
Construction and Facility Improvements	PPA	Discretionary - Appropriation
Construction and Facility Improvements End Items	Investment,PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA	Discretionary - Appropriation
Mission Support Assets and Infrastructure End Items	Investment,PPA Level II	Discretionary - Appropriation
Research and Development	Appropriation	Discretionary - Appropriation
Contribution for Annuity Accounts	Appropriation	Mandatory - Appropriation

U.S. Secret Service Strategic Context

Component Overview

The strategic context presents the performance budget by tying together strategy, budget resource requests, programs, or PPAs, and performance measures that gauge the delivery of results to our stakeholders. The Common Appropriation Structure (CAS) allows DHS to integrate the strategic programmatic view with our budget view of resources. With this structure, a significant portion of the Level 1 PPAs represent what DHS refers to as our mission programs. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS and includes operational processes, skills, technology, human capital, and other resources. USSS's mission programs are presented below. Performance measures associated with our mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency goals by our mission programs and are considered our Government Performance and Results Act Modernization Act of 2010 (GPRAMA) measures. Additional management measures are displayed to provide a more thorough context of expected mission program performance for the Component related to its budgetary plans. Measure tables that do not display previous year's results are because the measure did not exist at that time.

Field Operations: The Field Operations program supports the daily operations of the domestic and international field offices. The program is staffed by Special Agents, Uniformed Division Officers, Technical Law Enforcement, and administrative, professional, and technical personnel. Program personnel divide their time between conducting criminal investigations of financial crimes, cybercrimes, counterfeit currency, protective intelligence, and performing protection responsibilities. This enables the Department to protect the United States economy and continuity of government by investigating threats to financial payment systems, threats to leadership and locations, and events with symbolic and practical significance to United States citizens in physical space and cyberspace.

Strategic Measures

Measure: Amount of cyber-financial crime loss prevented (in billions)						
Description: This measure is an estimate of the direct dollar loss to the public prevented due to cyber-financial investigations by the U.S. Secret Service. The dollar loss prevented is based on the estimated amount of financial loss that would have occurred had the offender not been identified nor the criminal enterprise interrupted. The measure reflects the U.S. Secret Service's efforts to reduce financial losses to the public attributable to cyber financial crimes.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	\$4.50	\$3.50
Result:	---	---	---	---	TBD	TBD

Measure: Number of cyber mitigation responses						
Description: This measure represents the number of cyber mitigation responses provided by the U.S. Secret Service (USSS). The USSS responds to organizations that suspect a malicious network intrusion has occurred and implements mitigation responses to secure the network(s). Each cyber mitigation response involves one or more of the following activities related to a particular network intrusion: identifying potential victims/subjects, notifying victims/subjects, interviewing victims/subjects, confirming network intrusion, supporting mitigation of breach activity, and retrieving and analyzing forensic evidence. State or Federal arrests resulting from and/or related to these intrusions are measured separately.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	410	250	390	225	240
Result:	---	157	253	271	TBD	TBD

Measure: Number of financial accounts recovered (in millions)						
Description: This measure represents the number of financial accounts recovered during cyber investigations. Financial accounts include bank accounts, credit card accounts, PayPal and other online money transfer accounts.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	0.40	0.40	0.40	0.50	0.50	0.50
Result:	0.93	0.51	27.18	5.70	TBD	TBD

Measure: Number of law enforcement individuals trained in cybercrime and cyber forensics both domestically and overseas						
Description: This measure represents the number of individuals trained in cybercrime and cyber forensics by the Secret Service. This specialized technical training occurs both domestically and overseas in an effort to strengthen our ability to fight cyber crime.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	1,300	1,800	1,900	2,000	2,500	2,800
Result:	2,070	1,906	1,968	2,773	TBD	TBD

Measure: Percent of currency identified as counterfeit						
Description: The dollar value of counterfeit notes passed on the public reported as a percent of dollars of genuine currency. This measure is calculated by dividing the dollar value of counterfeit notes passed by the dollar value of genuine currency in circulation. This measure is an indicator of the proportion of counterfeit currency relative to the amount of genuine U.S. Currency in circulation, and reflects our efforts to reduce financial losses to the public attributable to counterfeit currency.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	<0.0088%	<0.0090%	<0.0088%	<0.0088%	<0.0088%	<0.0090%
Result:	0.0058%	0.0057%	0.0093%	.0064%	TBD	TBD

Measure: Percent of National Center for Missing and Exploited Children (NCMEC) examinations requested that are conducted						
Description: This measure represents the percentage of Secret Service computer and polygraph forensic exams conducted in support of any investigation involving missing or exploited children in relation to the number of computer and polygraph forensic exams requested.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

Measure: Terabytes of data forensically analyzed for criminal investigations						
Description: This measure represents the amount of data, in terabytes, seized and forensically analyzed through Secret Service investigations and those conducted by partners trained at the National Computer Forensic Institute (NCFI). The training of these law enforcement partners substantially enhances law enforcement efforts to suppress the continually evolving and increasing number of cyber and electronic crime cases affecting communities nationwide.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	3,500	6,000	7,000	5,000	5,100	5,600
Result:	6,052	3,334	5,019	8,862	TBD	TBD

Managent Measure

Measure: Number of hours of cyber crime training provided to law enforcement both domestically and overseas						
Description: This measure represents the number of cyber crime training hours provided by the Secret Service. This specialized technical training occurs both domestically and overseas in an effort to strengthen our ability to fight cyber crime.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	80,000	85,000	87,000	87,000	110,000	120,000
Result:	95,542	104,840	99,314	164,704	TBD	TBD

Protective Operations: The Protective Operations program protects the President and Vice President and their families, former Presidents and their spouses, visiting heads of State and Government, and other designated individuals. It also secures the White House Complex, Vice President's Residence, and other designated places; and designs, coordinates, and implements operational security plans for designated National Special Security Events. The program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees, locations, and National Special Security Events. The program is staffed by Special Agents, Uniformed Division Officers, and administrative, professional, and technical personnel that work closely with the military and with federal, state, county, local, and international law enforcement organizations to ensure mission success. This enables the Department to facilitate continuity of government and overall homeland security.

Strategic Measures

Measure: Percent of days with incident-free protection at the White House Complex and Vice President's Residence						
Description: This measure gauges the percent of instances where the Secret Service provides incident free protection to the White House Complex and the Vice President's Residence. An incident is defined as someone who is assaulted or receives an injury from an attack while inside the White House Complex or Vice President's Residence.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

Measure: Percent of National Special Security Events that were successfully completed						
Description: This measure is a percentage of the total number of National Special Security Events (NSSEs) completed in a Fiscal Year that were successful. A successfully completed NSSE is one where once the event has commenced, a security incident(s) inside the Secret Service - protected venue did not preclude the event's agenda from proceeding to its scheduled conclusion.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

Measure: Percent of protectees that arrive and depart safely						
Description: This measure gauges the percent of travel stops where Secret Service protectees arrive and depart safely. The performance target is always 100%.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

Management Measures

Measure: Number of information sharing events with the law enforcement and intelligence community						
Description: This measure gauges the number of information sharing events with both internal entities and external partner agencies as an assessment of the effectiveness of information dissemination. Information sharing events include: National Threat Assessment Center briefings, Targeted Violence Information Sharing System (TAVISS) briefings, agency alerts, specialty desk briefings and other training, spot reports, suspicious activity reporting, advisories, permanent protectee threat assessments, major events assessments, and certain other assessment products. Sharing information about threats, hazards, and protective actions will allow for the internal and external coordination needed to prevent successful attacks.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	1,000	1,200	1,200	1,200	1,900	2,000
Result:	1,637	2,205	1,876	2,597	TBD	TBD

Measure: Percent of instances protectees arrive and depart safely (campaign protectees)						
Description: This measure represents the percent of travel stops where the protectee safely arrives and departs. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.						
Fiscal Year:	FY 2015*	FY 2016	FY 2017	FY 2018*	FY 2019*	FY 2020
Target:	---	100%	100%	---	---	100%
Result:	---	100%	100%	---	---	TBD

* Not campaign years.

Measure: Percent of instances protectees arrive and depart safely (domestic protectees)						
Description: The percent of travel stops where our Nation's leaders and other protectees arrive and depart safely. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

Measure: Percent of instances protectees arrive and depart safely (Foreign Dignitaries)						
Description: The percent of travel stops where visiting world leader protectees safely arrive and depart. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

**U.S. Secret Service
Budget Comparison and Adjustments**

Budget Comparison with FY 2019 Annualized CR

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 Annualized CR	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$1,915,794	\$1,915,794	\$2,084,308	\$2,241,733
Mission Support	\$419,923	\$419,923	\$465,518	\$474,968
Protective Operations	\$810,403	\$810,403	\$879,249	\$1,011,333
Protection of Persons and Facilities	\$711,227	\$711,227	\$747,201	\$744,908
Protective Countermeasures	\$46,862	\$46,862	\$55,309	\$61,543
Protective Intelligence	\$47,814	\$47,814	\$48,239	\$49,710
Presidential Campaigns and National Special Security Events	\$4,500	\$4,500	\$28,500	\$155,172
Field Operations	\$621,256	\$621,256	\$637,687	\$645,174
Domestic and International Field Operations	\$596,478	\$596,478	\$627,687	\$635,174
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000	\$6,000
Support for Computer Forensics Training	\$18,778	\$18,778	\$4,000	\$4,000
Basic and In-Service Training and Professional Development	\$64,212	\$64,212	\$101,854	\$110,258
Procurement, Construction, and Improvements	\$90,480	\$90,480	\$64,816	\$56,289
Protection Assets and Infrastructure	\$65,462	\$65,462	\$52,971	\$55,289
Protection Assets and Infrastructure End Items	\$65,462	\$65,462	\$52,971	\$55,289
Operational Communications/Information Technology	\$25,018	\$25,018	\$8,845	-
Information Integration & Technology Transformation (IITT)	\$25,018	\$25,018	\$8,845	-
Construction and Facility Improvements	-	-	\$3,000	\$1,000
Construction and Facility Improvements End Items	-	-	\$3,000	\$1,000
Research and Development	\$250	\$250	\$2,500	\$10,955
Contribution for Annuity Accounts	\$265,000	\$265,000	\$265,000	\$265,000
Total	\$2,271,524	\$2,271,524	\$2,416,624	\$2,573,977

U.S. Secret Service Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	7,150	6,934	\$1,915,794	7,600	7,334	\$2,084,308	7,777	7,647	\$2,241,733	177	313	\$157,425
Procurement, Construction, and Improvements	-	-	\$90,480	-	-	\$64,816	-	-	\$56,289	-	-	(\$8,527)
Research and Development	-	-	\$250	-	-	\$2,500	-	-	\$10,955	-	-	\$8,455
Contribution for Annuity Accounts	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-
Total	7,150	6,934	\$2,271,524	7,600	7,334	\$2,416,624	7,777	7,647	\$2,573,977	177	313	\$157,353
Subtotal Discretionary - Appropriation	7,150	6,934	\$2,006,524	7,600	7,334	\$2,151,624	7,777	7,647	\$2,308,977	177	313	\$157,353
Subtotal Mandatory - Appropriation	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-

Component Budget Overview

For FY 2020, the U.S. Secret Service requests \$2.6B in total gross budget authority. This represents an increase of \$157.4M over the FY 2019 President's Budget.

This budget supports the requirements of the Secret Service for FY 2020 and includes the agency's highest priority initiatives: 1) continuing to grow personnel consistent with mission need, 2) providing support for the 2020 presidential campaign, 3) recapitalizing the fleet of Fully Armored Vehicles (FAVs), 4) sustaining protective countermeasures and operational readiness to support the protection of the President, Vice President, and other protectees, and 5) continuing improvements to the Secret Service's information technology to provide the workforce with the tools necessary to effectively carry out the mission.

In order to fund these high priority initiatives, the Secret Service is sustaining reductions to travel (\$9.5M), overtime (\$7.5M), permanent change of station moves (\$9.9M), the non-armored vehicle fleet (\$12.5M), and Joint Operations Center upgrades (\$2.8M). While all of these programs are key mission enablers, the Secret Service has identified mitigation strategies to minimize the risk to both the protective and investigative missions.

The FY 2020 President's Budget aims to continue achievements in personnel growth and employee morale in a year where the operational tempo will increase precipitously with the 2020 presidential campaign. The protection of major presidential candidates, nominees, nominating conventions, debates, and campaign events involves a careful coordination of people and assets to ensure the Secret Service maintains its unequalled performance in this zero fail mission space while continuing to secure the nation's financial infrastructure and combat financial crimes.

U.S. Secret Service Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$2,271,524	\$2,416,624	\$2,573,977
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$148,463	\$103,454	\$71,908
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$1,550	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,421,537	\$2,520,078	\$2,645,885
Collections – Reimbursable Resources	\$22,215	\$25,440	\$25,440
Total Budget Resources	\$2,443,752	\$2,545,518	\$2,671,325
Obligations (Actual/Estimates/Projections)	\$2,321,480	\$2,435,052	\$2,586,696
Personnel: Positions and FTE			
Enacted/Request Positions	7,150	7,600	7,777
Enacted/Request FTE	6,934	7,334	7,647
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	7,150	7,628	7,805
FTE (Actual/Estimates/Projections)	6,934	7,362	7,675

U.S. Secret Service Collections - Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Department of Defense	Source	-	-	\$710	-	-	\$800	-	-	\$800	-	-	-
Operations and Support	Location	-	-	\$710	-	-	\$800	-	-	\$800	-	-	-
Protective Operations	Location	-	-	-	-	-	\$800	-	-	\$800	-	-	-
Protection of Persons and Facilities	Location	-	-	-	-	-	\$800	-	-	\$800	-	-	-
Field Operations	Location	-	-	\$710	-	-	-	-	-	-	-	-	-
Domestic and International Field Operations	Location	-	-	\$710	-	-	-	-	-	-	-	-	-
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$695	-	-	\$625	-	-	\$625	-	-	-
Operations and Support	Location	-	-	\$695	-	-	\$625	-	-	\$625	-	-	-
Field Operations	Location	-	-	\$695	-	-	\$625	-	-	\$625	-	-	-
Domestic and International Field Operations	Location	-	-	\$695	-	-	\$625	-	-	\$625	-	-	-
Department of Homeland Security - Office of the Under Secretary for Management	Source	-	-	-	-	-	\$1,430	-	-	\$1,430	-	-	-
Operations and Support	Location	-	-	-	-	-	\$1,430	-	-	\$1,430	-	-	-
Mission Support	Location	-	-	-	-	-	\$1,430	-	-	\$1,430	-	-	-
Department of Justice - Department of Justice	Source	-	-	-	-	-	\$10	-	-	\$10	-	-	-
Operations and Support	Location	-	-	-	-	-	\$10	-	-	\$10	-	-	-
Mission Support	Location	-	-	-	-	-	\$10	-	-	\$10	-	-	-
Department of State - Department of State	Source	-	-	\$460	-	-	\$500	-	-	\$500	-	-	-
Operations and Support	Location	-	-	\$460	-	-	\$500	-	-	\$500	-	-	-
Field Operations	Location	-	-	\$460	-	-	\$500	-	-	\$500	-	-	-
Domestic and International Field Operations	Location	-	-	\$460	-	-	\$500	-	-	\$500	-	-	-
Department of Treasury - Department of the Treasury	Source	22	22	\$20,350	28	28	\$22,075	28	28	\$22,075	-	-	-
Operations and Support	Location	22	22	\$20,350	28	28	\$22,075	28	28	\$22,075	-	-	-
Protective Operations	Location	14	14	\$4,560	20	20	\$5,675	20	20	\$5,675	-	-	-

Department of Homeland Security

U.S. Secret Service

Collections <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities Location	14	14	\$4,560	20	20	\$5,675	20	20	\$5,675	-	-	-
Field Operations Location	8	8	\$15,790	8	8	\$16,400	8	8	\$16,400	-	-	-
Domestic and International Field Operations Location	8	8	\$15,790	8	8	\$16,400	8	8	\$16,400	-	-	-
Total Collections	22	22	\$22,215	28	28	\$25,440	28	28	\$25,440	-	-	-

U.S. Secret Service

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	7,150	6,934	\$1,339,770	\$193.22	7,600	7,334	\$1,389,334	\$189.44	7,777	7,647	\$1,458,422	\$190.72	177	313	\$69,088	\$1.28
Contribution for Annuity Accounts	-	-	\$265,000	-	-	-	\$265,000	-	-	-	\$265,000	-	-	-	-	-
Total	7,150	6,934	\$1,604,770	\$193.22	7,600	7,334	\$1,654,334	\$189.44	7,777	7,647	\$1,723,422	\$190.72	177	313	\$69,088	\$1.28
Discretionary - Appropriation	7,150	6,934	\$1,339,770	\$193.22	7,600	7,334	\$1,389,334	\$189.44	7,777	7,647	\$1,458,422	\$190.72	177	313	\$69,088	\$1.28
Mandatory - Appropriation	-	-	\$265,000	-	-	-	\$265,000	-	-	-	\$265,000	-	-	-	-	-

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$666,740	\$701,209	\$741,496	\$40,287
11.3 Other than Full-Time Permanent	\$12,272	\$12,668	\$13,113	\$445
11.5 Other Personnel Compensation	\$208,619	\$212,844	\$235,033	\$22,189
12.1 Civilian Personnel Benefits	\$452,139	\$462,613	\$468,780	\$6,167
13.0 Benefits for Former Personnel	\$265,000	\$265,000	\$265,000	-
Total - Personnel Compensation and Benefits	\$1,604,770	\$1,654,334	\$1,723,422	\$69,088
Positions and FTE				
Positions - Civilian	7,150	7,600	7,777	177
FTE - Civilian	6,934	7,334	7,647	313

**U.S. Secret Service
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations and Support	\$576,024	\$694,974	\$783,311	\$88,337
Procurement, Construction, and Improvements	\$90,480	\$64,816	\$56,289	(\$8,527)
Research and Development	\$250	\$2,500	\$10,955	\$8,455
Total	\$666,754	\$762,290	\$850,555	\$88,265
Discretionary - Appropriation	\$666,754	\$762,290	\$850,555	\$88,265

U.S. Secret Service

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$127,393	\$141,492	\$196,073	\$54,581
22.0 Transportation of Things	\$17,543	\$13,354	\$9,727	(\$3,627)
23.1 Rental Payments to GSA	\$99,470	\$102,878	\$105,441	\$2,563
23.2 Rental Payments to Others	\$4,750	\$4,750	\$4,750	-
23.3 Communications, Utilities, and Misc. Charges	\$28,972	\$33,020	\$50,328	\$17,308
24.0 Printing and Reproduction	\$255	\$255	\$267	\$12
25.2 Other Services from Non-Federal Sources	\$170,861	\$229,207	\$273,090	\$43,883
25.3 Other Goods and Services from Federal Sources	-	\$5,410	\$12,577	\$7,167
25.6 Medical Care	-	-	\$144	\$144
25.7 Operation and Maintenance of Equipment	\$100	\$1,221	\$2,441	\$1,220
26.0 Supplies and Materials	\$49,383	\$44,979	\$49,468	\$4,489
31.0 Equipment	\$138,208	\$178,502	\$137,842	(\$40,660)
32.0 Land and Structures	\$23,352	\$755	\$1,940	\$1,185
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$467	\$467	\$467	-
Total - Non Pay Object Classes	\$666,754	\$762,290	\$850,555	\$88,265

U.S. Secret Service
Supplemental Budget Justification Exhibits

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$6,938	\$2,302	\$1,574
Mission Support	\$6,938	\$2,302	\$1,574
Total Working Capital Fund	\$6,938	\$2,302	\$1,574

U.S. Secret Service

Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2019	3/31/2019; 9/30/2019	Presidential Protection Assistance Act of 1976 (P.L. 94-524)	The Director [of the Secret Service], the Secretary of Defense, and the Commandant of the Coast Guard shall each transmit a detailed semiannual report of expenditures made pursuant to this Act during the six month period immediately preceding such report by the Secret Service, the Department of Defense, and the Coast Guard, respectively, to the Committees on Appropriations, Committees on the Judiciary, and Committees on Government Operations of the House of Representatives and the Senate [now Committee on Oversight and Government Reform of the House of Representatives and Committee on Homeland Security and Governmental Affairs of the Senate], respectively, on March 31 and September 30, of each year.	Expected 3/31/2019
2019	1/30/2019	Secret Service Recruitment and Retention Act of 2018 (P.L. 115-160)	<p>Not later than January 30, 2018, and January 30, 2019, the Director of the Secret Service shall submit to the Committee on Homeland Security and the Committee on Oversight and Government Reform of the House of Representatives and the Committee on Homeland Security and Governmental Affairs of the Senate a report on the effects of the amendment made by subsection (a)(2). The report shall include, with respect to the previous calendar year-</p> <ul style="list-style-type: none"> (1) the total number of United States Secret Service personnel receiving premium pay above the premium pay limitation in subsection (a) of section 5547 of title 5, United States Code; (2) the total amount of premium pay for that calendar year paid to United States Secret Service personnel above the premium pay limitation in such subsection; (3) the mean and median amount of premium pay paid to United States Secret Service personnel above the premium pay limitation 	Submission of this report is contingent on passage of an appropriations act for FY 2019 providing specifically for premium pay above the limitation contained in section 5547(a) of title 5.

			<p>in such subsection;</p> <p>(4) the greatest amount paid to United States Secret Service personnel above the premium pay limitation in such subsection and the number of employees who received that amount;</p> <p>(5) notwithstanding the amendments made by subsection (a), the total number of United States Secret Service personnel who were not fully compensated for service because of the premium pay earnings limitation in section 118 of the Treasury and General Government Appropriations Act, 2001 (5 U.S.C. 5547 note);</p> <p>(6) the total amount of premium pay United States Secret Service personnel would have been paid but for the premium pay earnings limitation in such section; and</p> <p>(7) a list of United States Secret Service personnel who, within the calendar year, received premium pay above the premium pay limitation in subsection (a) of section 5547 of title 5, United States Code, and separated from the agency, including the type of separation in each case.</p>	
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U.S. Secret Service
Authorized/Unauthorized Appropriations

Budget Activity <i>(Dollars in Thousands)</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2020 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$2,241,733
Mission Support	N/A	N/A	N/A	\$474,968
Protective Operations	N/A	N/A	N/A	\$1,011,333
Field Operations	N/A	N/A	N/A	\$645,174
Basic and In-Service Training and Professional Development	N/A	N/A	N/A	\$110,258
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$56,289
Protection Assets and Infrastructure	N/A	N/A	N/A	\$55,289
Operational Communications/Information Technology	N/A	N/A	N/A	-
Construction and Facility Improvements	N/A	N/A	N/A	\$1,000
Research and Development	N/A	N/A	N/A	\$10,955
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$2,308,977
Contribution for Annuity Accounts (CAA)	N/A	N/A	N/A	\$265,000

U.S. Secret Service

Proposed Legislative Language

Operations and Support

For necessary expenses of the United States Secret Service for operations and support, including purchase of not to exceed 652 vehicles for police-type use for replacement only; hire of passenger motor vehicles; purchase of motorcycles made in the United States; hire of aircraft; rental of buildings in the District of Columbia; fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control, as may be necessary to perform protective functions; conduct of and participation in firearms matches; presentation of awards; conduct of behavioral research in support of protective intelligence and operations; payment in advance for commercial accommodations as may be necessary to perform protective functions; and payment, without regard to section 5702 of title 5, United States Code, of subsistence expenses of employees who are on protective missions, whether at or away from their duty stations; [\$2,084,308,000]\$2,241,733,000; [of which not to exceed \$19,125 shall be for official reception and representation expenses]*of which \$39,763,000 shall remain available until September 30, 2021*; of which not to exceed \$100,000 shall be to provide technical assistance and equipment to foreign law enforcement organizations in [counterfeit]*criminal investigations within the jurisdiction of the United States Secret Service*; and of which \$6,000,000 shall be for a grant for activities related to investigations of missing and exploited children[*of which \$6,782,000, to remain available until September 30, 2020, shall be for minor procurements, construction, and improvements of the James J. Rowley Training Center; of which \$55,308,668 shall be for specialized protective countermeasures, \$10,754,374 to remain available until September 30, 2020*];[*Provided, That \$18,000,000 for Protective Travel shall remain available until September 30, 2020: Provided further, That \$4,500,000 for National Special Security Events shall remain available until expended.*] *Provided, That not to exceed \$19,125 shall be for official reception and representation expenses: Provided further, That funding may be used for calendar year 2019 premium pay in excess of the annual equivalent of the limitation on the rate of pay contained in section 5547(a) of title 5, United States Code, pursuant to section 2 of the Overtime Pay for Protective Services Act of 2016 (5 U.S.C. 5547 note), as amended by Public Law 115-383.*

Language Provision	Explanation
...[\$2,084,308,000] \$2,241,733,000	Dollar change only.
...[of which not to exceed \$19,125 shall be for official reception and representation expenses,]	Moves the position of the limitation on official reception and representation expenses within the legislative language. Does not modify the limitation.
... <i>of which \$39,763,000 shall remain available until September 30, 2021</i>	Consolidates two-year funding request for transparency and clarity. This is a sum of all two-year funding requested in Operations and Support: \$18,000,000 for protective travel. Protective travel needs are dictated by the travel schedules of protectees, so it is difficult to predict costs from one year to the next. Two-year authority for this requirement allows the Secret Service to meet legislated protection requirements despite annual fluctuations in protective travel requirements. The Secret Service's ability to budget and execute funding for protective travel and other requirements would be negatively impacted by a shorter period of availability.

	<p>\$4,500,000 for National Special Security Events (NSSEs). Requirements for protection of NSSEs vary year to year based on the number of designated NSSEs. Two-year authority allows the Secret Service to meet its mandated requirement to provide protection for NSSEs despite annual fluctuations in requirements. The Secret Service's ability to budget and execute funding for NSSEs and other requirements would be negatively impacted by a shorter period of availability.</p> <p>\$5,863,000 for protective countermeasures. Two-year funding is necessary for the Secret Service to anticipate and respond to emerging threats and adversarial technologies, and provide for unexpected maintenance for existing protective countermeasures. A shorter period of availability would negatively impact the Secret Service's ability to protect the White House Complex and other protected sites from existing and emerging threats.</p> <p>\$11,400,000 for minor procurements, construction, and improvements of the James J. Rowley Training Center (RTC). Maintenance requirements at RTC are often unpredictable – such as major system breakdowns or weather damage. Two-year authority is necessary to ensure Secret Service can address emergency maintenance and repair requirements. A shorter period of availability would negatively impact the Secret Service's ability to provide safe and reliable facilities for RTC students and staff.</p>
<i>...of which \$6,000,000 shall be for a grant for activities related to investigations of missing and exploited children; and</i>	Moves the position of this language to change the period of availability for Support of Missing and Exploited Children Investigations from two-year to one-year; maintains authority for the Secret Service to provide this funding via grant.
<i>...[counterfeit]criminal investigations within the jurisdiction of the United States Secret Service; and</i>	Updates this provision to reflect that international financial crimes investigations within the agency's jurisdiction are not limited to counterfeit investigations. Since this provision was first enacted in 1991, the means and methods of criminals targeting our banks and financial institutions have evolved to include computer-based attacks.
<i>...[of which \$6,782,000, to remain available until September 30, 2020, shall be for minor procurements, construction, and improvements of the James J. Rowley Training Center; of which \$55,308,668 shall be for specialized protective countermeasures, \$10,754,374 to remain available until September 30, 2020];[Provided, That \$18,000,000 for Protective Travel shall remain available until September 30, 2020;]</i>	Consolidates total two-year funding request into one clause (see above).
<i>...[Provided further, That \$4,500,000 for National Special Security Events shall remain available until expended.]</i>	Replaces no-year authority for National Special Security Events with two-year authority; amount is included in the total two-year request (see above).

Department of Homeland Security**U.S. Secret Service**

<i>...Provided, That not to exceed \$19,125 shall be for official reception and representation expenses:</i>	Moves the position of the limitation on official reception and representation expenses within the legislative language. Does not modify the limitation.
<i>...Provided further, That funding may be used for calendar year 2019 premium pay in excess of the annual equivalent of the limitation on the rate of pay contained in section 5547(a) of title 5, United States Code, pursuant to section 2 of the Overtime Pay for Protective Services Act of 2016 (5 U.S.C. 5547 note), as amended by Public Law 115-383.</i>	Provides for funding of calendar year 2019 premium pay above the limitations in section 5547(a) of title 5, United States Code, as allowed by the Overtime Pay for Protective Services Act of 2016 as amended by Public Law 115-383.

Procurement, Construction, and Improvements

For necessary expenses of the United States Secret Service for procurement, construction, and improvements, [\$64,816,000]\$56,289,000 to remain available until September 30, [2020]2022.

Language Provision	Explanation
<i>...[\$64,816,000]\$56,289,000</i>	Dollar change only.
<i>...September 30, [2020]2022</i>	Updated period of availability.

Research and Development

For necessary expenses of the United States Secret Service for research and development, [\$2,500,000] \$10,955,000 to remain available until September 30, [2020]2021.

Language Provision	Explanation
<i>...[\$2,500,000]\$10,955,000</i>	Dollar change only.
<i>...September 30, [2020]2021</i>	Updated period of availability.

Department of Homeland Security

U.S. Secret Service

Operations and Support



**Fiscal Year 2020
Congressional Justification**

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	768	737	\$419,923	878	811	\$465,518	915	884	\$474,968	37	73	\$9,450
Protective Operations	3,312	3,216	\$810,403	3,411	3,386	\$879,249	3,446	3,427	\$1,011,333	35	41	\$132,084
Field Operations	2,849	2,762	\$621,256	3,073	2,909	\$637,687	3,173	3,097	\$645,174	100	188	\$7,487
Basic and In-Service Training and Professional Development	221	219	\$64,212	238	228	\$101,854	243	239	\$110,258	5	11	\$8,404
Total	7,150	6,934	\$1,915,794	7,600	7,334	\$2,084,308	7,777	7,647	\$2,241,733	177	313	\$157,425
Subtotal Discretionary - Appropriation	7,150	6,934	\$1,915,794	7,600	7,334	\$2,084,308	7,777	7,647	\$2,241,733	177	313	\$157,425

The Operations and Support (O&S) appropriation funds U.S. Secret Service operations, mission support, and associated management and administration (M&A) costs. The operations funded in the O&S account include protection, protective intelligence, and criminal investigations.

The appropriation is broken out into the following Programs, Projects, and Activities (PPA):

Mission Support: The Mission Support PPA provides funds for enterprise management and administrative services that sustain day-to-day business management operations. Key capabilities include conducting agency planning and performance management; managing finances, including oversight of all travel requests; managing agency workforce; providing physical and personnel security; acquiring goods and services; managing information technology; managing agency property and assets, including office operations both within the United States and abroad, and the owned and leased vehicle fleet; managing agency communications; managing legal affairs; and providing general management and administration.

Protective Operations: The Protective Operations PPA provides funds to protect the President and Vice President and their families, former Presidents and their spouses, and other designated individuals such as major Presidential and Vice Presidential candidates, and spouses of eligible candidates within 120 days of general presidential elections. Protective Operations also funds security of the White House Complex, Vice President's Residence, and other designated places. The Protective Operations program designs, coordinates, and implements operational security plans for designated National Special Security Events (NSSEs). In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and NSSEs. Protective Operations, staffed by Special Agents (SAs), Uniformed Officers (UDs), and administrative, professional, and technical (APTs) personnel, works closely with military and Federal, State, county, local, and international law enforcement organizations. For more information on Protective Operations, please visit the Secret Service's website at <https://www.secretservice.gov/protection/>.

Field Operations: The Field Operations PPA provides funding for domestic and international field offices and headquarters divisions of the Office of Investigations. Field operations prioritize investigative cases, focusing resources on those investigations having significant economic and community impact. These types of cases involve organized criminal groups, are multi-district or transnational in nature, and utilize schemes involving new technologies. Additionally, Secret Service field operations protect the Nation's financial service infrastructure through investigations and risk assessments, and recommend industry safeguards to prevent fraud based on identification and assessment of systemic weaknesses. Individual field offices promote public awareness of Secret Service investigative initiatives and counterfeit investigations with the support of the media and are staffed by SAs and APTs. Furthermore, field offices team with local law enforcement partners on Financial Crimes Task Forces (FCTF) or Electronic Crimes Task Forces (ECTF). Field office personnel divide their time between conducting criminal investigations, protective intelligence investigations, and protection support as needed. The field offices ensure domain awareness through command and control, coordination, information sharing, and situational awareness. In addition, the Secret Service provides forensic support to investigations led by the National Center for Missing and Exploited Children (NCMEC), and computer forensic training to State and local law enforcement officers and legal and judicial professionals through the National Computer Forensic Institute (NCFI). For more information on Field Operations, please visit the Secret Service's website at <https://www.secretservice.gov/investigation/>.

Basic and In-Service Training and Professional Development: The Basic and In-Service Training and Professional Development PPA provides funding for basic and advanced personnel training for officers, criminal investigators, and APTs; and maintains supplies, equipment, maintenance and upkeep at the James J. Rowley Training Center (RTC).

Operations and Support Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$1,915,794	\$2,084,308	\$2,241,733
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$48,816	\$50,632	\$46,516
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$1,550	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,966,160	\$2,134,940	\$2,288,249
Collections – Reimbursable Resources	\$22,215	\$25,440	\$25,440
Total Budget Resources	\$1,988,375	\$2,160,380	\$2,313,689
Obligations (Actual/Estimates/Projections)	\$1,918,925	\$2,092,511	\$2,249,502
Personnel: Positions and FTE			
Enacted/Request Positions	7,150	7,600	7,777
Enacted/Request FTE	6,934	7,334	7,647
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	7,150	7,628	7,805
FTE (Actual/Estimates/Projections)	6,934	7,362	7,675

*Carryover includes prior year and no year appropriations.

Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	7,150	6,934	\$1,915,794
FY 2019 President's Budget	7,600	7,334	\$2,084,308
FY 2020 Base Budget	7,600	7,334	\$2,084,308
Transfer to MGMT/CFO from USSS/O&S/MS for Integrated Audit, Bankcard, and TIER	-	-	(\$358)
Transfer to MGMT/CIO from USSS/O&S/MS for CPIC	-	-	(\$87)
Transfer to MGMT/CPO from USSS/O&S/MS for CPO Shared Reporting	-	-	(\$33)
Transfer to MGMT/CRSO from USSS/O&S/MS for Regional Field Efficiencies	-	-	(\$67)
Transfer to MGMT/CSO from USSS/O&S/MS for Integrated Security Management Systems	-	-	(\$83)
Transfer to O&S/PO/PPF from PC&I/Protective Assets and Infrastructure for FAV	-	-	\$18,460
Total Transfers	-	-	\$17,832
Annualization of FY 2019 HCSP Staffing	-	224	\$23,100
Enterprise Financial Management System	-	-	\$123
FERS Agency Contribution Increase	-	-	\$22,245
FPS Fee Adjustment	-	-	\$428
GSA Rent Enhancement	-	-	\$611
Health Benefits	-	-	\$2,587
ITI National Capital Region Radio (NCR)	-	-	\$56
Special Agent and UD Basic Training	-	-	\$276
Weapons Modernization	-	-	\$250
Total, Pricing Increases	-	224	\$49,676
Non Recur One Time Costs for FY 2019 HCSP Staffing	-	-	(\$25,239)
Total, Pricing Decreases	-	-	(\$25,239)
Total Adjustments-to-Base	-	224	\$42,269
FY 2020 Current Services	7,600	7,558	\$2,126,577
Counterintelligence and Insider Threat	2	1	\$166
FY 2020 Presidential Campaign	-	-	\$126,672
Information Integration and Technology Transformation (IITT)	-	-	\$5,064
IT Infrastructure (Computer Refresh)	-	-	\$4,570
IT Infrastructure (Phones)	-	-	\$1,564
Protective Countermeasures (Operational Mission Support)	-	-	\$1,189

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Rowley Training Center Deferred Maintenance	-	-	\$4,698
Secret Service Staffing	175	88	\$33,418
Total, Program Increases	177	89	\$177,341
Fleet Vehicles Reduction	-	-	(\$12,482)
Fully Armored Vehicles (FAV)	-	-	(\$20,035)
Joint Operations Center	-	-	(\$2,800)
Overtime Reduction	-	-	(\$7,500)
Permanent Change of Station	-	-	(\$9,850)
Travel Reduction	-	-	(\$9,518)
Total, Program Decreases	-	-	(\$62,185)
FY 2020 Request	7,777	7,647	\$2,241,733
FY 2019 To FY 2020 Change	177	313	\$157,425

Operations and Support Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer to MGMT/CFO from USSS/O&S/MS for Integrated Audit, Bankcard, and TIER	-	-	(\$358)
Mission Support	-	-	(\$358)
Transfer 2 - Transfer to MGMT/CIO from USSS/O&S/MS for CPIC	-	-	(\$87)
Mission Support	-	-	(\$87)
Transfer 3 - Transfer to MGMT/CPO from USSS/O&S/MS for CPO Shared Reporting	-	-	(\$33)
Mission Support	-	-	(\$33)
Transfer 4 - Transfer to MGMT/CRSO from USSS/O&S/MS for Regional Field Efficiencies	-	-	(\$67)
Mission Support	-	-	(\$67)
Transfer 5 - Transfer to MGMT/CSO from USSS/O&S/MS for Integrated Security Management Systems	-	-	(\$83)
Mission Support	-	-	(\$83)
Transfer 6 - Transfer to O&S/PO/PPF from PC&I/Protective Assets and Infrastructure for FAV	-	-	\$18,460
Protective Operations	-	-	\$18,460
Protection of Persons and Facilities	-	-	\$18,460
Total Transfers	-	-	\$17,832

Transfer 1 – Transfer to MGMT/CFO from USSS/O&S/MS for Integrated Audit, Bankcard, and TIER: MGMT will assume responsibility for providing services previously funded out of the Secret Service Working Capital Fund (WCF). This transfer represents costs associated with the removal of the Bankcard, Integrated Audit, and TIER programs from the WCF and their transition to MGMT.

Transfer 2 – Transfer to MGMT/CIO from USSS/O&S/MS for CPIC: MGMT/OCIO will assume responsibility for funding the preparation of decision packages for DHS investment review boards at key acquisition decision points. This transfer represents costs associated with the removal of Capital Planning and Investment Controls (CPIC) from the Secret Service WCF and its transition to MGMT/OCIO.

Transfer 3 – Transfer to MGMT/CPO from USSS/O&S/MS for CPO Shared Reporting: Transfer funding from USSS to MGMT/CPO in FY 2020 for Chief Procurement Office (CPO) Shared Reporting.

Transfer 4 – Transfer to MGMT/CRSO from USSS/O&S/MS for Regional Field Efficiencies: This transfer represents costs currently funded by Components through IAAs. Consolidating funding into MGMT base will improve program management.

Transfer 5 – Transfer to MGMT/CSO from USSS/O&S/MS for Integrated Security Management Systems: This transfer represents costs for the Integrated Security Management Systems currently funded by Components through IAAs. Consolidating funding into MGMT base will improve program management.

Transfer 6 – Transfer to O&S/PO/PPF from PC&I/Protective Assets and Infrastructure for FAV: The FY 2019 President’s Budget requested funding for standard Fully Armored Vehicles (FAV) in the PC&I account based on an initial per vehicle estimate above the \$250,000 PC&I threshold outlined in the DHS Financial Management Policy Manual (FMPM). A refined per vehicle cost estimate for FAVs places it below the PC&I threshold. This transfer realigns the base funding from PC&I to O&S based on this refined estimate as required by the FMPM.

Operations and Support

Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Annualization of FY 2019 HCSP Staffing	-	224	\$23,100
Mission Support	-	55	\$5,642
Protective Operations	-	49	\$6,900
Protection of Persons and Facilities	-	26	\$4,489
Protective Countermeasures	-	19	\$1,949
Protective Intelligence	-	4	\$462
Field Operations	-	112	\$9,686
Domestic and International Field Operations	-	112	\$9,686
Basic and In-Service Training and Professional Development	-	8	\$872
Pricing Change 2 - Enterprise Financial Management System	-	-	\$123
Mission Support	-	-	\$123
Pricing Change 3 - FERS Agency Contribution Increase	-	-	\$22,245
Mission Support	-	-	\$2,606
Protective Operations	-	-	\$9,822
Protection of Persons and Facilities	-	-	\$6,412
Protective Countermeasures	-	-	\$2,730
Protective Intelligence	-	-	\$680
Field Operations	-	-	\$7,820
Domestic and International Field Operations	-	-	\$7,820
Basic and In-Service Training and Professional Development	-	-	\$1,997
Pricing Change 4 - FPS Fee Adjustment	-	-	\$428
Mission Support	-	-	\$428
Pricing Change 5 - GSA Rent Enhancement	-	-	\$611
Mission Support	-	-	\$611
Pricing Change 6 - Health Benefits	-	-	\$2,587
Mission Support	-	-	\$286
Protective Operations	-	-	\$1,194
Protection of Persons and Facilities	-	-	\$1,067
Protective Countermeasures	-	-	\$48

Pricing Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Protective Intelligence	-	-	\$79
Field Operations	-	-	\$1,026
Domestic and International Field Operations	-	-	\$1,026
Basic and In-Service Training and Professional Development	-	-	\$81
Pricing Change 7 - ITI National Capital Region Radio (NCR)	-	-	\$56
Mission Support	-	-	\$56
Pricing Change 8 - Non Recur One Time Costs for FY 2019 HCSP Staffing	-	-	(\$25,239)
Mission Support	-	-	(\$1,447)
Protective Operations	-	-	(\$1,303)
Protection of Persons and Facilities	-	-	(\$686)
Protective Countermeasures	-	-	(\$499)
Protective Intelligence	-	-	(\$118)
Field Operations	-	-	(\$22,265)
Domestic and International Field Operations	-	-	(\$22,265)
Basic and In-Service Training and Professional Development	-	-	(\$224)
Pricing Change 9 - Special Agent and UD Basic Training	-	-	\$276
Basic and In-Service Training and Professional Development	-	-	\$276
Pricing Change 10 - Weapons Modernization	-	-	\$250
Basic and In-Service Training and Professional Development	-	-	\$250
Total Pricing Changes	-	224	\$24,437

Pricing Change 1 – Annualization of FY 2019 Human Capital Strategic Plan (HCSP) Staffing: Reflects the annualization of FTE and funding for the HCSP staffing request included in the FY 2019 Budget.

Pricing Change 2 –Enterprise Financial Management System: Reflects the planned profile of software product and tool costs related to the implementation of the Secret Service’s new financial system. There is no change in scope to this program.

Pricing Change 3 – FERS Agency Contribution Increase: Reflects an increase to agency Federal Employees Retirement System (FERS) contributions per OMB Circular A-11. The regular FERS agency contribution increased by 2.3% from 13.7% in FY 2019 to 16.0% in FY 2020. The Law Enforcement FERS agency contribution increased by 3.3% from 30.1% to 33.4%. The agency contribution amount for the Civil Service Retirement System (CSRS) did not change.

Pricing Change 4 – FPS Fee Adjustment: This pricing change will be used to offset anticipated increases in Federal Protective Service (FPS) basic security fees due to a change in the FPS basic security fee level and assessment model.

Pricing Change 5 – GSA Rent Enhancement: Reflects increasing costs of existing occupancy agreements, including standard inflation/cost adjustments to the rates set by GSA.

Pricing Change 6 - Health Benefits: Reflects cost increases in health benefits based on projected agency health benefit contributions in FY 2020.

Pricing Change 7 - ITI National Capital Region Radio (NCR): Reflects increased sustainment costs required to maintain and support the Secret Service's radio systems, part of the IT Infrastructure (ITI) program. There is no change in size or scope of the program.

Pricing Change 8 – Non-recur One Time Costs for FY 2019 HCSP Staffing: Reflects the non-recur of one-time non-pay costs associated with the HCSP staffing request included in the FY 2019 Budget, including costs for equipment, general supplies, and uniforms.

Pricing Change 9- Special Agent (SA) and Uniformed Division (UD) Basic Training: Reflects increased costs for contractual services, supplies, uniforms, ammunition, and weapons in support of SA and UD basic training classes. There is no change in size or scope of the program.

Pricing Change 10 – Weapons Modernization: Reflects increased costs to the weapons modernization program to continue purchase and training of a new handgun model. There is no change in size or scope of the program.

Operations and Support Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Counterintelligence and Insider Threat	2	1	\$166
Mission Support	2	1	\$166
Program Change 2 - FY 2020 Presidential Campaign	-	-	\$126,672
Protective Operations	-	-	\$126,672
Presidential Campaigns and National Special Security Events	-	-	\$126,672
Program Change 3 - Fleet Vehicles Reduction	-	-	(\$12,482)
Mission Support	-	-	(\$12,482)
Program Change 4 - Fully Armored Vehicles (FAV)	-	-	(\$20,035)
Protective Operations	-	-	(\$20,035)
Protection of Persons and Facilities	-	-	(\$20,035)
Program Change 5 - IT Infrastructure (Computer Refresh)	-	-	\$4,570
Mission Support	-	-	\$4,570
Program Change 6 - IT Infrastructure (Phones)	-	-	\$1,564
Mission Support	-	-	\$1,564
Program Change 7 - Information Integration and Technology Transformation (IITT)	-	-	\$5,064
Mission Support	-	-	\$5,064
Program Change 8 - Joint Operations Center	-	-	(\$2,800)
Mission Support	-	-	(\$2,800)
Program Change 9 - Overtime Reduction	-	-	(\$7,500)
Protective Operations	-	-	(\$3,750)
Protection of Persons and Facilities	-	-	(\$3,750)
Field Operations	-	-	(\$3,750)
Domestic and International Field Operations	-	-	(\$3,750)
Program Change 10 - Permanent Change of Station	-	-	(\$9,850)
Mission Support	-	-	\$2,500
Protective Operations	-	-	(\$6,175)
Protection of Persons and Facilities	-	-	(\$6,175)
Field Operations	-	-	(\$6,175)
Domestic and International Field Operations	-	-	(\$6,175)

Program Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 11 - Protective Countermeasures (Operational Mission Support)	-	-	\$1,189
Protective Operations	-	-	\$1,189
Protective Countermeasures	-	-	\$1,189
Program Change 12 - Rowley Training Center Deferred Maintenance	-	-	\$4,698
Basic and In-Service Training and Professional Development	-	-	\$4,698
Program Change 13 - Secret Service Staffing	175	88	\$33,418
Mission Support	35	17	\$3,191
Protective Operations	35	18	\$3,628
Protection of Persons and Facilities	22	12	\$2,443
Protective Countermeasures	9	4	\$817
Protective Intelligence	4	2	\$368
Field Operations	100	50	\$26,145
Domestic and International Field Operations	100	50	\$26,145
Basic and In-Service Training and Professional Development	5	3	\$454
Program Change 14 - Travel Reduction	-	-	(\$9,518)
Protective Operations	-	-	(\$4,518)
Protection of Persons and Facilities	-	-	(\$4,518)
Field Operations	-	-	(\$5,000)
Domestic and International Field Operations	-	-	(\$5,000)
Total Program Changes	177	89	\$115,156

Program Change 1 – Counterintelligence and Insider Threat:

Description

The FY 2020 Budget includes an increase of 2 positions, 1 FTE, and \$0.2M to support counterintelligence (CI) and insider threat initiatives. The base for these programs is 0 positions, 0 FTE, and \$0.0M.

Justification

Secret Service faces a demonstrable and persistent threat from Foreign Intelligence Entities (FIEs) and a potential insider threat that may leave Secret Service personnel, assets, activities, and equities around the world susceptible to exploitation. Non-state entities, such as international terrorists and transnational organized crime groups continue to employ and improve their intelligence capabilities, including human, technical, and cyber means, to thwart Secret Service's enforcement efforts. The Secret Service CI program will provide defensive countermeasure training and awareness; analyze CI

threats; report CI concerns or suspicious activities, and manage foreign access to Secret Service assets, including foreign visits to Secret Service facilities, employee contact with foreign nationals and government officials, and employees' foreign travel and attendance at foreign conferences. This increase will add one position to the Secret Service's CI program, increasing CI capabilities and improving the Secret Service's ability to protect its personnel, facilities, information, and operations from foreign compromise and exploitation.

In addition to the threat from FIEs, the Secret Services every day faces insider threats – potentially harming the Secret Service mission or national security through violence or compromise of sensitive information, whether intentional or unintentional. Based on the potentially catastrophic consequences of an insider threat, the Secret Service must build a robust insider threat program, including technical surveillance to prevent illicit activities or identify malicious insiders. Funding requested will allow Secret Service to hire one position and build out a secure facility to proactively identify insider threats and respond to employee reports of suspicious behavior.

Performance

Funding for additional investigators dedicated to the CI and insider threat programs will enhance the Secret Service's ability to identify threats both external and internal, report and respond to threats in a timely manner, and maintain an enhanced security posture against these threats in the future.

Program Change 2 – FY 2020 Presidential Campaign:

Description

The FY 2020 Budget includes an increase of 0 positions, 0 FTE, and \$126.7M to support the 2020 Presidential Campaign, including the protection of major candidates, nominees, their spouses, the nominating conventions, and the presidential and vice-presidential debates. The base for this program is 0 positions, 0 FTE, and \$24.0M.

Justification

Title 18 U.S.C. 3056 requires the Secret Service to provide protection and security for “major presidential and vice presidential candidates, nominees, and their spouses.” During presidential campaigns, the Secret Service experiences a significant increase in its protective workload as it provides protection for the designated candidates/nominees while maintaining day-to-day protective and investigative responsibilities.

Protection of designated major candidates and nominees involves 24/7 protective details, advance work to ensure security of travel destinations, and complete multi-layered security of campaign events and debates. Over the last several election cycles, there has been an upward trend in both the length of time major candidates are granted protection and the size of campaign events open to the public. Additionally, nominating conventions have steadily moved earlier into the year, significantly increasing the number of protection days for presidential and vice-presidential nominees and their families.

Typically, Secret Service begins protection of major candidates in the winter before the election, with additional candidates being granted protection through the primary elections in the spring. The length of protection for candidates varies, with some receiving protection for several months and others only several weeks. There have been some outliers that are difficult to predict and plan for; President Obama, for example, began receiving protection in May of 2007. Based on historical experience, the Secret Service is projecting that in campaign 2020, four major

candidates will be granted protection before the nominating conventions, resulting in a total of 657 protection days, ranging from 44 to 235 days per candidate.

The nominating conventions themselves are complex protection events, typically designated as National Special Security Events (NSSEs) and requiring months of preparation and planning to ensure the large, multi-day events are appropriately protected. Specialized protective equipment and supplies must be procured and delivered to the convention sites; SAs and UD officers are both relocated for long-term planning and management of the conventions and travel to the convention cities to provide short-term protective capacity. After the conventions, presidential and vice-presidential nominees and their families receive protection, increasing the number of protective details the Secret Service must staff. Based on convention dates, the Secret Service anticipates providing protection for nominees and their families for an average of 65 days in FY 2020, with the total number of protection days needed dependent on the size of nominees' families.

The major cost categories for campaign protection are overtime and protective travel for Secret Service employees assigned to both protective details and protection of the conventions, campaign events, and debates; continued procurement of specialized protective equipment and supplies; and shipping costs to move protective equipment and supplies around the country based on campaign travel schedules. In addition, the Secret Service utilizes personnel from ICE/HSI and TSA to supplement protection details and funds travel and lodging costs for those individuals.

Performance

Presidential campaigns represent the greatest strain on Secret Service personnel and specialized protective equipment. Each campaign cycle challenges the operational readiness and training of Secret Service personnel and DHS partners (ICE/HSI, TSA, etc.). The presidential campaign requires continuous movement of equipment, vehicles, personnel, and supplies from one campaign stop to the next, including multiple movements within a single day. The funding requested ensures that the Secret Service maintains unequalled performance in this zero risk mission space.

Program Change 3 – Fleet Vehicles Reduction:

Description

The FY 2020 Budget includes a decrease of 0 positions, 0 FTE, and \$12.5M that will reduce the number of fleet vehicles in operation. The base for this program is 0 positions, 0 FTE, and \$14.0M.

Justification

The Secret Service currently maintains a fleet of over 4,600 non-armored law enforcement vehicles primarily for daily use by Special Agents (SA) and Uniformed Division (UD) officers in conducting their protective and investigative mission. The Secret Service's fleet vehicles are aging, generating increased maintenance costs due to overhauls and extensive time-consuming repairs, which take vehicles out of operations and reduces operational readiness and flexibility. Many of the vehicles in the Secret Service inventory pre-date the 2008 production year even though the standard replacement cycle for vehicles is five years.

To achieve this reduction, the Secret Service will move toward leasing vehicles from GSA rather than purchasing them directly. Based on usage

assumptions and current GSA rates, leasing will result in estimated savings of 10% to 40% over the useful life of a vehicle, depending on the model. GSA will also provide regular replacements for vehicles that are beyond their normal service life of five years.

In addition, the Secret Service will forgo procurement of telematics equipment necessary to comply with the DHS Stop Asset and Vehicle Excess (SAVE) Act (P.L. 115-38) for currently owned vehicles. The SAVE act requires DHS to collect vehicle asset-level information on the number of trips, miles driven, hours and days used, and associated operational costs. Currently the Secret Service fleet is non-compliant with these requirements. As new vehicles are leased, they will include telematics equipment.

Performance

The Secret Service requires a sufficient number of vehicles to support protective and investigative operations; however, an outdated fleet can be a financial burden and decrease officer performance as vehicles are taken out of service to be repaired. To mitigate the impact of this reduction, along with the shift towards leasing vehicles, the Secret Service will continue to look at options for decreasing vehicle need and using rental vehicles to support surges. While rental vehicles can be a cost effective way to provide the necessary fleet in the short-term, they are more expensive than maintaining an operationally ready fleet in the long term and add administrative burden at both field offices and headquarters in order to process the rental and ensure compliance with relevant laws and policies.

Decreasing the number of vehicles in operation, whether owned or leased, presents an unacceptable risk to the Secret Service's mission as SAs and UD Officers must be equipped with operationally ready vehicles to execute the protection and investigative mission. As the Secret Service continues to hire additional staff, the impact to vehicle requirements will be further examined.

Program Change 4 - Fully Armored Vehicles (FAV):

Description

The FY 2020 Budget includes a decrease of 0 positions, 0 FTE, and \$20.0M, while maintaining the FAV program on its planned course towards attaining an operationally ready fleet with predictable replacement cycles and funding. The base for this program is 0 positions, 0 FTE, and \$30.7M.

Justification

The FY 2020 Budget includes total O&S FAV funding of \$10.7M. Additional funding for the FAV program is provided in the Secret Service's Procurement, Construction, & Improvements (PC&I) and Research & Development (R&D) appropriations, as detailed in the table below.

Fully Armored Vehicles (FAVs) (Dollars in Thousands)	FY 2020			
	O&S	PC&I	R&D	TOTALS
Standard FAV armoring (79 platforms)	\$10,665	-	-	\$10,665
Camp David Limousine (CDL) armoring (29 platforms)	-	\$11,890	-	\$11,890
Research & Development for Gen2 FAV	-	-	\$9,000	\$9,000
TOTAL, FAV	\$10,665	\$11,890	\$9,000	\$31,555

Based on a review of the unit cost of standard FAVs, and in compliance with the DHS Financial Management Policy Manual (FMPM), funding for standard FAVs in FY 2020 is requested in the O&S appropriation. A summary of the total funding for standard FAVs in O&S is provided in the table below.

Summary of FY 2020 O&S FAV Funding	
Base - FY 2019 President's Budget	\$12.2M
Transfer from PC&I to O&S	\$18.5M
Program Decrease	(\$20.0M)
Total, FY 2020 O&S FAV Funding	\$10.7M

The procurement of fully operational standard FAVs is a two-step process. First, base platforms, i.e. commercially available vehicles, are procured; second, these vehicles are armored to bring them to the full operational capability needed to be effective mobile protective countermeasures. The current base platform for standard FAVs is the 3500 Series Suburban produced by General Motors (GM), which was the only commercially available vehicle that met the transportation and protection needs of the Secret Service. GM decided to cease production of these base platforms; in order to meet the operational need for FAVs, the Secret Service purchased enough base platforms in FY 2018 and FY 2019 to last until inventory refresh is scheduled to begin in FY 2024. The focus for standard FAVs in FY 2020 is armoring the inventory of base platforms so they can begin operation.

The Secret Service utilizes protective vehicles as an inextricable component of its protective methodology to ensure the safety of the President, Vice President, and their families; visiting foreign dignitaries; major Presidential and Vice Presidential candidates; and various other high visibility protectees. Recently, the Secret Service has seen an increase in ground transportation travel requirements as the number of protectees has increased; these requirements will only continue to increase during the 2020 Presidential Campaign season. Providing secure ground transportation is a key element of the Secret Service's protective mission; outside of secured locations, FAVs are the primary protective countermeasure used to ensure the safety of protectees. Vehicles are strategically positioned at Secret Service field offices nationwide for use by protective details when protectees travel to sites across the country, reducing the cost and wear and tear of constantly moving FAVs to different locations. The unpredictability of protectee travel, coupled with surges for National Special Security Events (NSSE), requires a fleet readiness level that mitigates FAV unavailability.

The current fleet of FAVs is not sufficient to provide ground transportation for all protectees and is aging, increasing cost and risk associated with declining vehicle reliability. In order to reliably provide secure ground transportation to all protectees, the Secret Service has identified an overall need for 532 FAVs, including 466 standard FAVs. The FAV program will achieve an operationally ready fleet by: 1) replacing significantly outdated vehicles, 2) replenishing FAVs at those offices and divisions that have not received replacement vehicles, and 3) armoring additional vehicles to increase the fleet size to meet the needs of the agency's mandated stakeholders within an ever-changing operational environment.

At the end of FY 2019, the Secret Service projects that approximately 211 new standard FAVs will be either deployed or in the armoring process, and an additional 244 base platforms will be delivered and ready for armoring as standard FAVs. The FY 2020 request of \$10.7M will allow the Secret Service to armor 79 standard FAVs.

Performance

USSS will continue towards achieving operational readiness of the USSS FAV fleet by armoring 79 standard FAVs, providing modern vehicles with the capability of protecting persons in today's threat environment. The continuation of the FAV Program will assure uninterrupted availability of the most modernized protective vehicles for protectees. Deploying 79 new standard FAVs will enhance protection of current protectees and improve the Secret Service's ability to respond to the increased operational tempo of the 2020 presidential campaign. Until the replacement of all standard FAVs is complete, the Secret Service will continue to utilize vehicles that are past their useful life. To mitigate any risk associated with continued use of outdated standard FAVs, the Secret Service will prioritize the replacement of vehicles that no longer provide adequate protection and those that require costly repairs and maintenance. Once the standard FAV fleet is fully refreshed, vehicles will be replaced on a rolling five-year lifecycle to maintain fleet readiness.

Program Change 5 - IT Infrastructure (Computer Refresh):**Description**

The FY 2020 Budget requests a program increase of 0 positions, 0 FTE, and \$4.6M for IT Infrastructure (Computer Refresh). The base for this program is 0 positions, 0 FTE, and \$1.6M.

Justification

The Secret Service's IT Infrastructure (ITI) program provides for the maintenance of existing IT equipment that is not being modernized under the Information Integration & Technology Transformation (IITT) program. Included in the ITI portfolio is the maintenance and refresh of roughly 8,500 user computers and associated peripherals.

The requested funding will allow the Secret Service to replace outdated malfunctioning equipment, ensure new employees are properly equipped, and establish a standard four-year refresh cycle to ensure employees have up-to-date equipment. Currently, the Secret Service is not able to routinely replace computers at the end of their service life; rather, only the highest priority malfunctioning or obsolete equipment is replaced. This approach leaves many employees with outdated equipment that limits their effectiveness and creates compatibility issues for collaborative work. Total funding of \$6.2M will allow the Secret Service to replace 2,714 laptops in FY 2020. Establishing a standard four-year refresh cycle requires the purchase of approximately 2,500 per year at current staffing levels.

In addition, this funding will support the Secret Service in meeting the DHS mandate that all computers be Windows 10 compatible. Upgrading to Windows 10 will provide employees with the most up to date technology, improve collaboration, and reduce security risk and costs by reducing the need to address security vulnerabilities in older software. Less than half of the Secret Service's inventory is currently running Windows 10 or capable of being upgraded. With this increase, the Secret Service will be able to replace or upgrade all computers not currently running Windows 10 as mandated by DHS.

Performance

The requested funding will allow the Secret Service to refresh outdated and aging equipment more frequently, reducing maintenance costs and

downtime. Providing the workforce with the latest equipment will improve the overall efficiency, effectiveness, and security of their work. This in turn will contribute to the continued increase in morale as employees are given quality and professional tools to perform their jobs at a high level.

Program Change 6 - IT Infrastructure (Phones):

Description

The FY 2020 Budget requests an increase of 0 positions, 0 FTE, and \$1.6M for IT Infrastructure; specifically this will fund cost increases of \$0.6M for landlines and \$1.0M for cell phone service. The base for this program is 0 positions, 0 FTE, and \$9.7M.

Justification

The Secret Service's IT Infrastructure (ITI) program provides for the maintenance of existing IT equipment that is not being modernized under the Information Integration & Technology Transformation (IITT) program. Included in the ITI portfolio is the maintenance of landline and cellular telephone equipment and service.

The requested funding provides for increased landline and cell phone service as the Secret Service mission and workforce grows. Based on the needs identified by the Office of Protective Operations and the Office of Investigations, the Secret Service needs to install, secure, and maintain dedicated new landlines at facilities across the country including former President Obama's new residence, Mount Weather, and multiple field offices. These landlines are critical in maintaining real-time secure communication between field locations and Secret Service headquarters. In addition, the requested funding supports additional cell phone airtime to keep pace with the needs of agents as well as to replace aging equipment that has exceeded its lifecycle. Cell phones are a critical piece of equipment for agents in both their investigative and protective missions as they seldom remain in a single work location. Having current cell phone models is also critical to the security of the Secret Service mission - current models fix software vulnerabilities exploited in older versions and regularly receive security updates to mitigate against newly identified vulnerabilities.

Performance

Increased funding for landline and cell phone service will directly impact the protective mission by ensuring consistent secure communication across protected sites in the National Capital Region (NCR) and hub sites across the country. Further, additional cell phone service and updated equipment will increase agents' ability to conduct the protective and investigative mission and increase the security of Secret Service communications.

Program Change 7 - Information Integration and Technology Transformation (IITT):

Description

The FY 2020 Budget includes an increase of 0 positions, 0 FTE, and \$5.1M to sustain investments made in the Information Integration and Technology Transformation (IITT) program in prior years. The base for this program is 0 positions, 0 FTE, and \$38.1M.

Justification

IITT is the Secret Service's comprehensive upgrade of its IT systems to ensure the workforce is equipped with the technology needed to facilitate

effective, efficient work. All programs and projects under the IITT umbrella will have achieved FOC by FY 2020, with the exception of Phase 3 of the Enterprise Resource Management System (ERMS). As a result, IITT funding requirements in FY 2020 shift from development and investment to operations and sustainment.

Funding sustains prior year investments and achievements in the Secret Service IT enterprise and its four capability areas:

- Enabling Capabilities such as modernization of network infrastructure, cyber security, IT program management, network operations and security center, database architecture and applications, and information assurance
- Control Capabilities including Multi Level Security (MLS) and cross domain
- Mission Support Capabilities including the ERMS and Protective Threat Management System (PTMS)
- Communications Capabilities including interoperability with the White House Communications Agency (WHCA).

In FY 2019, the Secret Service completed upgrades to its MLS thereby enabling secure access to sensitive protective, investigative, and administrative information that resides within different security classification domains. This upgrade facilitates threat development and dissemination in support of the Secret Service mission, increases auditing capabilities and security, and facilitates cost savings by reducing the infrastructure needed to connect workstations to multiple secure environments.

The funding requested in FY 2020 will primarily support MLS maintenance, while also providing for all projects' lifecycle cost variances.

Performance

Technology is a key component of the Secret Service's protective, investigative, and administrative missions, providing the tools necessary to work effectively and efficiently, ensuring information remains accessible yet secure, and providing for real-time communication between Secret Service employees and with other law enforcement partners. The IT needs of the Secret Service are only growing as threats to protectees and the Nation's financial infrastructure grow more technologically advanced. The requested funding will continue to sustain the improvements made in the Secret Service's IT enterprise across all four capability areas. Funding will ensure minimal downtime and provide sustainment for all equipment and enhanced cyber security measures.

Program Change 8 - Joint Operations Center (JOC):

Description

The FY 2020 Budget includes a decrease of 0 positions, 0 FTE, and \$2.8M for the Joint Operations Center (JOC). The base for this program is 0 positions, 0 FTE, and \$5.7M.

Justification

The JOC is the Secret Service's centralized location for managing command and control operations of protective details and providing communication between Secret Service headquarters, permanent protective sites such as the White House Complex, and protective details in the field. In order to maintain a high level of performance to facilitate real-time communication across geographically dispersed locations, the JOC requires routine upgrades

to ensure interoperability with all Secret Service IT systems. This reduction will delay upgrades that would provide redundancy and availability of JOC systems at an alternative data center, continue integration of technologies to support the Common Operating Picture (COP) tool for situational awareness and analytics, and distribute JOC situational awareness resources to other operations centers and protective sites.

Performance

This program decrease will have minimal impact on current JOC operations. Watch floor personnel will continue to perform manual functions to support command and control operations and to perform manual workarounds for incompatible systems. The Secret Service will continue to mitigate the risks to both systems and operations associated with the use of manual processes that slow down and take personnel away from operational activities. The Secret Service will monitor implementation of future upgrades as continued delays could compound risks as more systems begin to face interoperability issues.

Program Change 9 - Overtime Reduction:**Description**

The FY 2020 Budget includes a decrease of 0 positions, 0 FTE, and \$7.5M to scheduled overtime. The base for this program is 0 positions, 0 FTE, and \$180.2M.

Justification

With recent staffing increases, the Secret Service has begun to see minimal decreases in overtime in its Special Agent (SA) and Uniformed Division (UD) workforces. Nevertheless, the Secret Service will continue to utilize overtime to ensure protective details are fully staffed and high priority criminal investigations continue uninterrupted. A reduction of \$7.5M equates to roughly 155,000 fewer overtime hours for protective details and investigations. The need for overtime is determined by operational demands and cannot be easily reduced due to unavailability of funding. Rather, employees on protective assignments are required to use “flex” schedules, wherein weekly schedules are routinely modified to fit operational needs within a standard workweek and minimize the use of scheduled overtime.

Performance

The Secret Service will mitigate the impact of reductions in overtime through the continued emphasis on hiring new employees and an analysis of overtime requirements to ensure that protective and investigative operations are maintained at the current high operational tempo. The Secret Service recognizes that minimizing overtime will likely also result in reduced training and professional development opportunities needed to keep employees up to date on emerging technologies and threats. In addition, reduced overtime funding may lead to delays in low priority criminal investigations. In the past, the Secret Service has seen the negative impact that unscheduled overtime, unpredictable schedules, leave cancellations, and limited training opportunities have had on employee morale. To counter these negative impacts, the Secret Service has invested in strategies to improve morale and employee engagement, and will continue to do so in FY 2020.

Program Change 10 – Permanent Change of Station:**Description**

The FY 2020 Budget includes a decrease of 0 positions, 0 FTE, and \$9.9M for Permanent Change of Station (PCS) moves. The base for this program is 0 positions, 0 FTE, and \$46.6M.

Justification

Total FY 2020 funding for PCS is \$36.8M, which will provide for approximately 985 moves. The projected FY 2020 PCS requirement encompasses moves associated with new hires for both Special Agent (SAs) and Uniformed Division (UD) Officers, SA protection refresh (movements to and from protective assignments), supervisory-related promotions, and reassignment between HQ and field offices, including foreign locations.

The Secret Service's SA career progression plan has three phases. In Phase 1, SAs spend a minimum of three years in a field office, primarily conducting investigative work and acting as "surge capacity" for protective details. This phase is critical to develop the skills necessary to move into a permanent protective assignment in Phase 2. Phase 2 assignments are in the Presidential and Vice Presidential Protective Divisions, Protective Intelligence, Special Operations, or Counter Assault Teams and generally last six to eight years. Upon completion of their Phase 2 assignments, SAs may either "opt-in" to stay at their permanent protective assignment, request reassignment to another permanent protective assignment, or request reassignment to a headquarters or field office position.

The PCS program is the cornerstone of the career progression model. To meet the integrated protection and investigation mission, it is critical that law enforcement officers move between field and protective assignments on a routine and predictable schedule. Failure to rotate employees into protection assignments leads to higher attrition, burnout, and lack of work-life balance for employees on these details, while also delaying career progression for field agents. In recent years, the Secret Service has seen an increase in agents choosing to "opt-in" to their current assignment, leading to lower PCS costs. However, there is no guarantee that these trends will continue, especially as operational needs increase during the 2020 Presidential Campaign.

Performance

The reduction to PCS funding is not expected to have any immediate impact on the Secret Service mission or operations. However, at requested funding levels, up to 40 SAs may be held over at their Phase 2 assignments without choosing to opt-in, and an additional 40 agents may be held back in their Phase 1 assignments while their peers progress to Phase 2. These restrictions on SAs moving through the career progression plan can have a significant negative impact on employee morale, which the Secret Service has been actively working to improve. To mitigate any impact on employee morale, the Secret Service will continue to utilize the opt-in program for SAs completing their Phase 2 assignment, comprehensively evaluate SAs requested moves to maximize assignment rotation while minimizing costs, and, if necessary, revise the career progression plan. Additionally, continued hiring will reduce the burden on the current workforce, helping to lessen the impact of burnout and work-life balance issues that the career progression model seeks to alleviate.

Program Change 11 - Protective Countermeasures (Operational Mission Support):**Description**

The FY 2020 Budget includes an increase of 0 positions, 0 FTE and \$1.2M for protective countermeasures (Operational Mission Support). The base for this program is 0 positions, 0 FTE, and \$40.4M.

Justification

OMS supports the protection of the President and Vice President at the White House Complex (WHC), the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. The advanced protective countermeasures that are part of OMS are designed to address both established and evolving threats. The funding requested will support continued refresh and sustainment of equipment for the enhanced chemical, biological, and radiological detection systems; presidential audio countermeasures; White House physical protective structures; enhanced White House camera system; cyber protection activities, and portable security systems for presidential venues.

The WHC and protective travel operations are limited in the rate of technological change that can be absorbed. The OMS program uses O&S funds to sustain, refresh, and staff ongoing activities; PC&I funds to implement planned capabilities; and R&D funds to test and adapt to new emerging technological opportunities. The table below shows the funding requested in FY 2020 across all appropriations for OMS.

Operational Mission Support (OMS) FY 2020 President's Budget by Appropriations (dollars in thousands)	FY 2020					
	O&S (single year)	O&S (multi-year)	Total, O&S	PC&I	R&D	TOTAL
Enhanced Explosive Detection Systems	\$4,443	\$464	\$4,907	\$ -	\$ -	\$4,907
Enhanced Chemical, Biological, and Radiological Detection Systems	7,371	403	7,774	1,600	-	9,374
Presidential Audio Countermeasures	4,615	965	5,580	6,349	-	11,929
White House Physical Protective Structures	9,391	3,656	13,047	19,420	-	32,467
Enhanced White House Camera System	2,125	375	2,500	4,150	-	6,650
Cyber Protection Activities	7,002	-	7,002	-	-	7,002
Development of Next Generation Presidential Limousine	-	-	-	11,000	-	11,000
Portable Security Systems for Presidential Venues	750	-	750	880	-	1,630
Protective Systems and Weapons Testing Program	-	-	-	-	1,705	1,705
Total, Program Costs	\$35,697	\$5,863	\$41,560	\$43,399	\$1,705	\$86,664
Positions (165)	19,983	-	19,983	-	-	19,983
Total, Position Costs	\$19,983	\$-	\$19,983	\$ -	\$ -	\$19,983
Total, OMS	\$55,680	\$5,863	\$61,543	\$43,399	\$1,705	\$106,647

Detailed descriptions of FY 2020 OMS requirements are classified and will be provided separately.

Performance

Funding enables the Secret Service to refresh legacy protective technology and countermeasures. Continuous refresh of technical countermeasures is critical to ensuring a safe environment for the President, Vice President, other protectees, and protected sites. The operations and sustainment of Secret Service protective technologies ensures mission critical systems remain in good operational condition, avoids system failure, and prevents compounding out-year cost impacts and operational delays.

Program Change 12 - Rowley Training Center Deferred Maintenance:**Description**

The FY 2020 Budget includes an increase of 0 positions, 0 FTE and \$4.7M for deferred maintenance at the Rowley Training Center (RTC). The base for this program is 0 positions, 0 FTE, and \$6.8M.

Justification

The request provides RTC funding to address maintenance backlog issues, structural deficiencies, and emergency repairs. RTC is comprised of 493 acres of land, six miles of roadways, and 36 buildings featuring multiple classrooms, firearms ranges, physical fitness facilities, tactical villages, a protective operations driving pad, and other ancillary structures. After years of deferring maintenance and implementing short-term patches, the infrastructure and facilities at RTC have deteriorated to a point that is hampering the training of new recruits and jeopardizing employee safety. In December 2017, the Army Corps of Engineers completed the RTC Facility Condition Assessment, identifying \$32.5M in maintenance needs over five years. Funding requested will be used to address the highest priority repairs, which include HVAC modernization for administrative and classroom buildings and repair of critical components at the physical training building.

A comprehensive training and professional development program is a key component of mission readiness as well as the Secret Service's ongoing efforts to increase the size of the workforce, improve employee morale, and lower attrition rates. The RTC is the primary facility for the Secret Service to provide basic training to new Special Agents (SA) and Uniformed Division (UD) officers, in-service training to ensure existing SAs and UD officers have the skillset to respond to new and evolving threats, and a robust leader development program to produce the next generation of leadership for the Secret Service.

Performance

Addressing deferred maintenance at RTC will improve serviceability, reliability, and safety, in turn minimizing delays in training caused by unscheduled emergency maintenance requirements. The availability of RTC for training new recruits and existing employees is expected to increase, along with improved conditions for students and staff, including classroom comfort in the winter months. The Secret Service will continue to mitigate any high priority maintenance issues at RTC by deferring other low priority tasks to ensure the facility's serviceability and safety and the safety of those who work and train in the facility.

Program Change 13 - Travel Reduction:**Description**

The FY 2020 Budget includes a decrease of 0 positions 0 FTE, and \$9.5M to operational travel. The base for this program is 0 positions, 0 FTE, and \$114.4M.

Justification

Travel is a major cost driver for protective and field operations. In the protective mission, a multi-day sequence of events takes place leading up to each time a protectee travels out of his or her home office's jurisdiction. These protective advance activities involve assessing the sites to be visited and determining the necessary protection resources and layers. The Secret Service leverages Special Agents (SAs) in the field office that covers the protectee's travel destination to provide this advance support. When it is not possible to leverage SAs in field offices due to ongoing operational demands, SAs permanently assigned to the protective detail will travel ahead of the protectee to perform the advance work.

Travel is also a key component of investigations. As technology has improved, the criminals and crimes that the Secret Service investigates are more global in nature. As a result, agents often need to travel to meet with other law enforcement organizations, including foreign partners; investigate leads outside their home office; and testify at trials. While some of these tasks can only be performed by the lead agent on an investigation, others can be accomplished by local law enforcement agencies or SAs in other field offices as their operational demands allow.

With the emphasis on increased staffing over the last several years, the Secret Service has increased its SA workforce in field offices, thereby increasing the availability of SAs in the field to provide support for protective travel advances and assist on cases led by other field offices. By making the most of its geographically dispersed workforce, the Secret Service can reduce travel costs and continue to execute the protective and investigative mission.

Performance

This reduction may increase the risk to the protective and investigative mission. The Secret Service will mitigate this risk by shortening the length of protective advances, reducing the number of personnel in traveling protective details, and limiting investigative travel to requests that cannot be performed by local agents or other law enforcement agencies. The Secret Service will weigh these options on a case-by-case basis to minimize impact.

Program Change 14 – Secret Service Staffing:**Description**

The FY 2020 Budget includes an increase of 175 positions, 88 FTE, and \$33.4M to continue to right-size the agency to perform its critical mission following the agency's success in meeting its strategic hiring goals during the past two fiscal years. The base for this program is 7,600 positions, 7,334 FTE, and \$1,389M.

Justification

The Secret Service's human capital needs are driven by mission requirements, a mission that must react quickly to ever-changing external drivers and events, requiring the agency to be operationally nimble to manage increasing workloads and keep pace with adversaries. The Secret Service mission continues to grow both in size and complexity – increasingly sophisticated financial cybercrimes, evolving weapon technology, and more demanding presidential campaigns all require more of the Secret Service workforce in both skillset and quantity.

The Secret Service has identified staffing needs for all three categories of the Secret Service workforce:

- Special Agents (SA) carry out both the protective and investigative mission of the Secret Service. While the popular image is of SAs are of men and women in dark suits around the President, most work in field offices around the world investigating crimes and acting as a “surge capacity” of protective support when needed in their region. All SAs begin their careers in field offices developing the investigative and protective skills necessary to become a successful protective agent.
- Uniformed Division Officers (UD) not only provide security at the iconic White House Complex, but also at the Vice President's residence, major events taking place throughout the United States, and the embassies of countries with presences in Washington, DC. Additionally, specially-trained UD officers support protective operations in highly skilled tactical units.
- Administrative/Professional/and Technical (APT) employees are a diverse group of highly skilled individuals who ensure mission success through a variety of professional business functions and direct mission support activities. A strong APT workforce allows law enforcement personnel the ability to focus on core operations improving overall organizational health.

This combined workforce undertakes fluid and changing operations in the areas of protection, protective intelligence, criminal investigations, and the business governance and support activities necessary to run a global enterprise. Staffing shortages in any category of the workforce will adversely impact the Secret Service's mission.

At the close of FY 2018, the Secret Service was on a trajectory to meet staffing levels documented in the agency's Human Capital Plan (FY 2015 – FY 2019), which was submitted to Congress on July 23, 2015. Based on the Secret Service's demonstrable success in achieving its staffing targets in recent fiscal years, and through the agency's internal analysis of staffing requirements beyond FY 2019, the funding requested in FY 2020 will grow Secret Service staffing up to 7,777 positions, primarily enabling continued growth of SA levels. The following chart shows the increased growth from FY 2017 to FY 2020:

Secret Service Staffing by Workforce Category: FY 2017 - FY 2020												
	FY 2017 Enacted		FY 2017 Actual		FY 2018 Enacted		FY 2019 President's Budget		FY 2020 President's Budget		FY 2019 to FY 2020 Total Change	
	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE
Special Agent (SA)	3,362	3,271	3,403	3,301	3,536	3,452	3,750	3,639	3,839	3,780	89	141
Uniformed Division (UD)	1,545	1,503	1,469	1,423	1,553	1,519	1,627	1,573	1,642	1,601	15	28
Administrative, Professional, Technical (APT)	1,865	1,814	1,923	1,762	2,061	1,963	2,223	2,122	2,296	2,266	73	144
Total	6,772	6,588	6,795	6,486	7,150	6,934	7,600	7,334	7,777	7,647	177	313

The Secret Service seeks to right-size the workforce in a way that ensures all personnel are properly trained, the use of overtime is minimized, and adequate support personnel are in place so that the Secret Service is fully prepared to meet mission demands. Training is an important component of both employee professional development and mission readiness. The ever-evolving threat environment requires that SAs and UD's consistently update their technical skills to identify and respond to emerging threats. Low staffing levels often result in the use of forced overtime to allow employees to complete training requirements while maintaining adequate staffing levels for investigations, protective details, and protected sites. Additionally, the Secret Service recognizes that a strong APT workforce is necessary to meet mission needs and contribute to employee satisfaction in all categories of the workforce. Whether pulling law enforcement personnel away from mission activities or creating disruption in business activities like hiring, providing high quality IT services, or developing and evaluating new technical security equipment, shortages in the APT workforce directly and adversely impact the Secret Service's mission readiness.

Performance

Departing Secret Service employees have consistently cited forced overtime and inadequate staffing as reasons for leaving the agency. With a sustained focus on hiring, the Secret Service is beginning to observe improvements in many of the challenges facing the workforce that were having a negative impact on employee morale and directly contributing to high attrition rates.

Two primary drivers of employee morale are overtime and training opportunities. Overtime levels, including the use of forced overtime, have begun to recede as the workforce level has increased. As a result, leave cancellations and leave restrictions are also decreasing, and the Uniformed Division has started a return to regular eight hour shifts. The focus on mission-readiness training is increasing as well, affording leadership the flexibility to focus more on training when operational demands allow it. As the Secret Service continues to increase staffing levels, employees can complete more mission-readiness training while simultaneously keeping overtime at more manageable levels, leading to a better trained workforce that is not overworked.

These improvements have been most noticeably reflected in the Secret Service's scores in the annual Federal Employee Viewpoint Survey (FEVS). After years of declining FEVS scores, the Secret Service saw an overall increase in FY 2018, including a 6.8% increase in the Employee Engagement

Index, the largest increase within DHS. In addition, the Secret Service was recognized as the most improved agency subcomponent in the Best Places to Work ranking compiled by the Partnership for Public Service. Continuing to build upon the success of the strategic hiring plan will ensure employees receive predictable scheduled training, minimize overtime levels, avoid regular leave restrictions, and ensure proper technical and business support for the mission.

While the workforce is beginning to observe their operational ranks increase, and workforce conditions improve, it is just as important they also know that more relief is coming. Any reduction in staffing growth will slow down the progress being made in these areas, and the gains made in employee satisfaction and mission readiness will be lost and further compounded during the Secret Service's highest operational tempo period, which is the presidential campaign.

Operations and Support

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	768	737	\$140,348	\$190.43	878	811	\$143,840	\$177.36	915	884	\$153,483	\$173.62	37	73	\$9,643	(\$3.74)
Protective Operations	3,312	3,216	\$652,521	\$202.9	3,411	3,386	\$676,282	\$199.73	3,446	3,427	\$715,106	\$208.67	35	41	\$38,824	\$8.94
Field Operations	2,849	2,762	\$504,878	\$182.79	3,073	2,909	\$526,433	\$180.97	3,173	3,097	\$544,016	\$175.66	100	188	\$17,583	(\$5.31)
Basic and In-Service Training and Professional Development	221	219	\$42,023	\$191.89	238	228	\$42,779	\$187.63	243	239	\$45,817	\$191.7	5	11	\$3,038	\$4.07
Total	7,150	6,934	\$1,339,770	\$193.22	7,600	7,334	\$1,389,334	\$189.44	7,777	7,647	\$1,458,422	\$190.72	177	313	\$69,088	\$1.28
Discretionary - Appropriation	7,150	6,934	\$1,339,770	\$193.22	7,600	7,334	\$1,389,334	\$189.44	7,777	7,647	\$1,458,422	\$190.72	177	313	\$69,088	\$1.28

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$666,740	\$701,209	\$741,496	\$40,287
11.3 Other than Full-Time Permanent	\$12,272	\$12,668	\$13,113	\$445
11.5 Other Personnel Compensation	\$208,619	\$212,844	\$235,033	\$22,189
12.1 Civilian Personnel Benefits	\$452,139	\$462,613	\$468,780	\$6,167
Total - Personnel Compensation and Benefits	\$1,339,770	\$1,389,334	\$1,458,422	\$69,088
Positions and FTE				
Positions - Civilian	7,150	7,600	7,777	177
FTE - Civilian	6,934	7,334	7,647	313

Operations and Support

Permanent Positions by Grade-Appropriation

Grades and Salary Range (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Total, SES	55	55	66	11
GS-15	254	254	260	6
GS-14	756	756	757	1
GS-13	2,610	2,591	2,590	-1
GS-12	356	353	406	53
GS-11	387	384	441	57
GS-10	18	18	19	1
GS-9	695	906	926	20
GS-8	131	323	328	5
GS-7	234	232	238	6
GS-6	13	13	14	1
GS-5	25	25	26	1
GS-4	30	30	31	1
GS-3	25	25	26	1
GS-2	8	8	8	-
Other Graded Positions	1,553	1,627	1,641	14
Total Permanent Positions	7,150	7,600	7,777	177
Unfilled Positions EOY	7,150	7,600	7,777	177
Position Locations				
Headquarters	4,621	4,878	4,990	112
U.S. Field	2,465	2,658	2,717	59
Foreign Field	64	64	70	6
Averages				
Average Grade, GS Positions	12	12	12	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$279,575	\$321,678	\$321,485	(\$193)
Protective Operations	\$157,882	\$202,967	\$296,227	\$93,260
Field Operations	\$116,378	\$111,254	\$101,158	(\$10,096)
Basic and In-Service Training and Professional Development	\$22,189	\$59,075	\$64,441	\$5,366
Total	\$576,024	\$694,974	\$783,311	\$88,337
Discretionary - Appropriation	\$576,024	\$694,974	\$783,311	\$88,337

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$127,393	\$141,492	\$196,073	\$54,581
22.0 Transportation of Things	\$17,543	\$13,354	\$9,727	(\$3,627)
23.1 Rental Payments to GSA	\$99,470	\$102,878	\$105,441	\$2,563
23.2 Rental Payments to Others	\$4,750	\$4,750	\$4,750	-
23.3 Communications, Utilities, and Misc. Charges	\$28,972	\$33,020	\$50,328	\$17,308
24.0 Printing and Reproduction	\$255	\$255	\$267	\$12
25.2 Other Services from Non-Federal Sources	\$140,627	\$200,596	\$231,445	\$30,849
25.3 Other Goods and Services from Federal Sources	-	\$5,410	\$12,577	\$7,167
25.6 Medical Care	-	-	\$144	\$144
25.7 Operation and Maintenance of Equipment	\$100	\$1,221	\$2,441	\$1,220
26.0 Supplies and Materials	\$46,333	\$44,833	\$49,468	\$4,635
31.0 Equipment	\$103,359	\$139,943	\$112,243	(\$27,700)
32.0 Land and Structures	\$755	\$755	\$1,940	\$1,185
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$467	\$467	\$467	-
Total - Non Pay Object Classes	\$576,024	\$694,974	\$783,311	\$88,337

*Mission Support – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	768	737	\$419,923	878	811	\$465,518	915	884	\$474,968	37	73	\$9,450
Total	768	737	\$419,923	878	811	\$465,518	915	884	\$474,968	37	73	\$9,450
Subtotal Discretionary - Appropriation	768	737	\$419,923	878	811	\$465,518	915	884	\$474,968	37	73	\$9,450

PPA Level I Description

The Mission Support PPA provides funds for enterprise management and administrative services that sustain day-to-day business management operations. Key capabilities include conducting agency planning and performance management; managing finances, including oversight of all travel requests; managing agency workforce; providing physical and personnel security; acquiring goods and services; managing information technology; managing agency property and assets, including office operations both within the United States and abroad and the owned and leased vehicle fleet; managing agency communications; managing legal affairs; and providing general management and administration.

Mission Support – PPA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$419,923	\$465,518	\$474,968
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$50	\$50	\$50
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$419,973	\$465,568	\$475,018
Collections – Reimbursable Resources	-	\$1,440	\$1,440
Total Budget Resources	\$419,973	\$467,008	\$476,458
Obligations (Actual/Estimates/Projections)	\$415,821	\$462,288	\$471,644
Personnel: Positions and FTE			
Enacted/Request Positions	768	878	915
Enacted/Request FTE	737	811	884
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	768	878	915
FTE (Actual/Estimates/Projections)	737	811	884

*Carryover authority reflects prior year no year appropriation.

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	768	737	\$419,923
FY 2019 President's Budget	878	811	\$465,518
FY 2020 Base Budget	878	811	\$465,518
Transfer to MGMT/CFO from USSS/O&S/MS for Integrated Audit, Bankcard, and TIER	-	-	(\$358)
Transfer to MGMT/CIO from USSS/O&S/MS for CPIC	-	-	(\$87)
Transfer to MGMT/CPO from USSS/O&S/MS for CPO Shared Reporting	-	-	(\$33)
Transfer to MGMT/CRSO from USSS/O&S/MS for Regional Field Efficiencies	-	-	(\$67)
Transfer to MGMT/CSO from USSS/O&S/MS for Integrated Security Management Systems	-	-	(\$83)
Total Transfers	-	-	(\$628)
Annualization of FY 2019 HCSP Staffing	-	55	\$5,642
Enterprise Financial Management System	-	-	\$123
FERS Agency Contribution Increase	-	-	\$2,606
FPS Fee Adjustment	-	-	\$428
GSA Rent Enhancement	-	-	\$611
Health Benefits	-	-	\$286
ITI National Capital Region Radio (NCR)	-	-	\$56
Total, Pricing Increases	-	55	\$9,752
Non Recur One Time Costs for FY 2019 HCSP Staffing	-	-	(\$1,447)
Total, Pricing Decreases	-	-	(\$1,447)
Total Adjustments-to-Base	-	55	\$7,677
FY 2020 Current Services	878	866	\$473,195
Counterintelligence and Insider Threat	2	1	\$166
Information Integration and Technology Transformation (IITT)	-	-	\$5,064
IT Infrastructure (Computer Refresh)	-	-	\$4,570
IT Infrastructure (Phones)	-	-	\$1,564
Permanent Change of Station	-	-	\$2,500
Secret Service Staffing	35	17	\$3,191
Total, Program Increases	37	18	\$17,055
Fleet Vehicles Reduction	-	-	(\$12,482)
Joint Operations Center	-	-	(\$2,800)

Operations and Support**Mission Support - PPA**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Total, Program Decreases	-	-	(\$15,282)
FY 2020 Request	915	884	\$474,968
FY 2019 To FY 2020 Change	37	73	\$9,450

Mission Support – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	768	737	\$140,348	\$190.43	878	811	\$143,840	\$177.36	915	884	\$153,483	\$173.62	37	73	\$9,643	(\$3.74)
Total	768	737	\$140,348	\$190.43	878	811	\$143,840	\$177.36	915	884	\$153,483	\$173.62	37	73	\$9,643	(\$3.74)
Discretionary - Appropriation	768	737	\$140,348	\$190.43	878	811	\$143,840	\$177.36	915	884	\$153,483	\$173.62	37	73	\$9,643	(\$3.74)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$57,968	\$63,740	\$70,809	\$7,069
11.3 Other than Full-Time Permanent	\$1,073	\$1,118	\$1,170	\$52
11.5 Other Personnel Compensation	\$17,541	\$18,076	\$18,368	\$292
12.1 Civilian Personnel Benefits	\$63,766	\$60,906	\$63,136	\$2,230
Total - Personnel Compensation and Benefits	\$140,348	\$143,840	\$153,483	\$9,643
Positions and FTE				
Positions - Civilian	768	878	915	37
FTE - Civilian	737	811	884	73

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	110	\$27,557	\$250.52	110	\$27,646	\$251.33	110	\$28,384	\$258.04	-	\$738	\$6.71
Administrative, Professional, and Technical Support	627	\$112,791	\$179.89	701	\$116,194	\$165.75	774	\$125,099	\$161.63	73	\$8,905	(\$4.13)
Total, Pay Cost Drivers	737	\$140,348	\$190.43	811	\$143,840	\$177.36	884	\$153,483	\$173.62	73	\$9,643	(\$3.74)

Explanation of Pay Cost Drivers

Special Agents: This cost driver funds the salaries and benefits of the Secret Service's Special Agents. Changes to this cost driver in FY 2020 result from increases in health benefits and FERS agency contribution rates.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of the Secret Service's administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2020 reflect increases of 55 FTE associated with the annualization of the FY 2019 Human Capital Strategic Plan (HCSP), 17 FTE associated with the Secret Service Staffing program change to right-size the agency based on mission needs, 1 FTE associated with the Counterintelligence and Insider Threat program change, and cost increases in health benefits and FERS agency contribution rates. The average rate per employee decreases from FY 2019 due to the increase in newly hired employees who, on average, cost less than the current workforce.

Mission Support – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$279,575	\$321,678	\$321,485	(\$193)
Total	\$279,575	\$321,678	\$321,485	(\$193)
Discretionary - Appropriation	\$279,575	\$321,678	\$321,485	(\$193)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$10,875	\$10,892	\$11,208	\$316
22.0 Transportation of Things	\$3,685	\$2,128	\$3,712	\$1,584
23.1 Rental Payments to GSA	\$99,470	\$102,878	\$104,211	\$1,333
23.2 Rental Payments to Others	\$4,750	\$4,750	\$4,750	-
23.3 Communications, Utilities, and Misc. Charges	\$18,021	\$19,404	\$19,577	\$173
24.0 Printing and Reproduction	\$254	\$254	\$254	-
25.2 Other Services from Non-Federal Sources	\$65,491	\$89,009	\$87,461	(\$1,548)
25.3 Other Goods and Services from Federal Sources	-	-	\$5,061	\$5,061
25.6 Medical Care	-	-	\$5	\$5
25.7 Operation and Maintenance of Equipment	-	\$1,221	\$1,415	\$194
26.0 Supplies and Materials	\$24,748	\$25,147	\$29,869	\$4,722
31.0 Equipment	\$51,114	\$64,828	\$52,795	(\$12,033)
32.0 Land and Structures	\$755	\$755	\$755	-
42.0 Insurance Claims and Indemnities	\$412	\$412	\$412	-
Total - Non Pay Object Classes	\$279,575	\$321,678	\$321,485	(\$193)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Enterprise Financial Management System	\$3,911	\$4,119	\$4,242	\$123
Information Integration & Technology Transformation (IITT)	\$21,104	\$38,134	\$43,198	\$5,064
IT Infrastructure (ITI)	\$42,057	\$51,522	\$54,856	\$3,334
Rent	\$104,220	\$107,628	\$108,961	\$1,333
Vehicles (non-armored)	\$14,000	\$14,000	\$1,518	(\$12,482)
Other costs	\$94,283	\$106,275	\$108,710	\$2,435
Total Non-Pay Cost Drivers	\$279,575	\$321,678	\$321,485	(\$193)

Explanation of Non Pay Cost Drivers

Enterprise Financial Management System: The Secret Service's enterprise financial management system provides modernized travel, financial, procurement, and asset management tools to manage day-to-day business functions; changes in cost reflect the planned profile of software product and tool costs.

Information Integration & Technology Transformation (IITT): IITT is the Secret Service's comprehensive upgrade of its IT systems to ensure the workforce is equipped with the technology needed to facilitate effective, efficient work. Changes in cost reflect the normal lifecycle variance in maintaining systems deployed under IITT, as well as the shift of the Multi-Level Security program from the acquisition to sustainment phase. The following table provides a detailed breakdown of FY 2018-2020 IITT funding by project and capability area. All programs and projects under the IITT umbrella will have achieved FOC by FY 2020 with the exception of Phase 3 (enterprise-wide scheduling) of the Enterprise Resource Management System (ERMS).

Information Integration & Technology Transformation <i>(dollars in thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Total Change
Enabling Capabilities	\$34,088	\$31,638	\$34,761	\$3,124
<i>Investment to FOC (PC&I)</i>	<i>\$19,028</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
IT Modernization - EC Investment	\$4,214			\$0
IT Network Infrastructure - Investment	\$7,079			\$0
Cyber Security - Investment	\$7,735			\$0
<i>Sustainment Post-FOC (O&S)</i>	<i>\$15,061</i>	<i>\$31,638</i>	<i>\$34,761</i>	<i>\$3,124</i>
IT Program Management		\$4,225	\$4,255	\$30
IT Help Desk & Support Services	\$5,758	\$5,184	\$5,314	\$130
IT Network Infrastructure - Support & Equipment Refresh		\$7,460	\$10,800	\$3,340
Database Architecture & Applications Support	\$5,905	\$6,115	\$5,915	(\$200)
Cyber Security - Support & Equipment Refresh		\$5,188	\$4,942	(\$245)
Information Assurance - Support & Equipment Refresh	\$3,398	\$3,466	\$3,535	\$69
Control Capabilities	\$2,773	\$5,646	\$2,908	(\$2,738)
<i>Investment to FOC (PC&I)</i>				
Multi-Level Security Investment	\$2,190	\$5,045	\$0	(\$5,045)
<i>Sustainment Post-FOC (O&S)</i>				
Cross Domain Support & Licensing	\$583	\$601	\$619	\$18
Multi-Level Security Support & Licensing			\$2,289	\$2,289
Mission Support Capabilities	\$5,050	\$5,050	\$1,250	(\$3,800)
<i>Investment to FOC (PC&I)</i>				
Enterprise Resource Management System (ERMS)	\$3,800	\$3,800	\$0	(\$3,800)
<i>Sustainment Post-FOC (O&S)</i>				
PTMS Support	\$1,250	\$1,250	\$1,250	\$0
Communications Capabilities	\$4,210	\$4,645	\$4,278	(\$367)
<i>Sustainment Post-FOC (O&S)</i>				
Communications Equipment Refresh and Upgrades	\$4,210	\$4,645	\$4,278	(\$367)
Subtotal, Investment (PC&I Funded)	\$25,018	\$8,845	\$0	(\$8,845)
Subtotal, Sustainment (O&S Funded)	\$21,104	\$38,134	\$43,198	\$5,064
GRAND TOTAL	\$46,122	\$46,979	\$43,198	(\$3,781)

Operations and Support**Mission Support - PPA**

IT Infrastructure (ITI): The IT Infrastructure Program (ITI) is the information and communication backbone of the Secret Service. ITI consists of base activities that sustain the Secret Service's IT and communications systems. ITI provides the foundation for all mission-critical IT-related systems, supports secure sharing of information within the Secret Service, and provides direct access to law enforcement, Department of Defense, and other government agencies. Whereas the IITT program focuses on modernization of IT Infrastructure and sustainment of modernized infrastructure, ITI provides critical operations and maintenance support to maintain the status quo. Changes in cost are related to increased landline and cell phone requirements, implementing a standard refresh cycle for computers, and a deferment of upgrades at the Joint Operations Center (JOC). FY 2020 funding levels for ITI activities are outlined in the table below.

IT Infrastructure <i>(dollars in thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Total Change
CIO Base	\$20,199	\$24,299	\$26,669	\$2,370
JOC Program	\$2,851	\$5,651	\$2,851	-\$2,800
PMO Programs	\$2,017	\$2,017	\$2,017	\$0
Network Program	\$1,445	\$1,445	\$1,445	\$0
Telephone Program	\$2,904	\$2,904	\$3,504	\$600
Radio Program	\$2,433	\$2,433	\$2,433	\$0
PC Replacement Program	\$300	\$1,600	\$6,170	\$4,570
LAN Program	\$2,232	\$2,232	\$2,232	\$0
Cyber / Info assurance Program	\$470	\$470	\$470	\$0
IT Applications	\$2,415	\$2,415	\$2,415	\$0
CIO Office Allocation	\$434	\$434	\$434	\$0
IT Governance & Accountability	\$938	\$938	\$938	\$0
Chief Information Security Officer	\$1,760	\$1,760	\$1,760	\$0
CIO Telecommunications	\$17,800	\$17,800	\$18,764	\$964
Cell Phone Program	\$5,265	\$5,265	\$6,229	\$964
Other Telecom	\$12,535	\$12,535	\$12,535	\$0
CIO Enterprise License Agreements (ELAs)	\$4,058	\$4,058	\$4,058	\$0
CIO Mission Essential Systems (MES)	\$0	\$5,365	\$5,365	\$0
MES - LAN/WAN	\$0	\$5,065	\$5,065	\$0
MES - INT-LAN	\$0	\$300	\$300	\$0
GRAND TOTAL -- IT Infrastructure	\$42,057	\$51,522	\$54,856	\$3,334

Rent: The Secret Service maintains office space around the country and internationally, including 42 domestic field offices, 19 foreign offices, 60 resident offices, 13 resident agencies, and 28 domiciles. Changes in cost reflect increases to GSA rent rates as well as increases to provide for additional staffed hired in FY 2019 and FY 2020.

Vehicles (Non-Armored): The Secret Service maintains a fleet of over 4,600 vehicles, including law enforcement vehicles for Uniformed Division Offices ranked at or above captain and most Special Agents, along with mission vehicles such as police interceptors for the Uniformed Division. Changes in cost represent a reduction to the fleet program to reflect the planned transition from owned to leased vehicles to reduce maintenance costs and increase the predictability of vehicle refresh rates.

Other Costs: Funding in this cost driver supports other costs for the Secret Service's business management operations, including Working Capital Fund (WCF) contributions and travel, training, supplies, and materials to support the workforce. Changes in this cost driver reflect transfers to the Management Directorate for certain WCF activities, Federal Protective Service fee adjustments, and costs associated with FY 2019 and FY 2020 staffing increases.

Protective Operations – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	2,973	2,880	\$711,227	3,025	3,025	\$747,201	3,047	3,037	\$744,908	22	12	(\$2,293)
Protective Countermeasures	118	118	\$46,862	156	137	\$55,309	165	160	\$61,543	9	23	\$6,234
Protective Intelligence	221	218	\$47,814	230	224	\$48,239	234	230	\$49,710	4	6	\$1,471
Presidential Campaigns and National Special Security Events	-	-	\$4,500	-	-	\$28,500	-	-	\$155,172	-	-	\$126,672
Total	3,312	3,216	\$810,403	3,411	3,386	\$879,249	3,446	3,427	\$1,011,333	35	41	\$132,084
Subtotal Discretionary - Appropriation	3,312	3,216	\$810,403	3,411	3,386	\$879,249	3,446	3,427	\$1,011,333	35	41	\$132,084

PPA Level I Description

The Protective Operations PPA funds the protection of the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. Protective Operations also provides for the security and protection of the White House Complex (WHC), the Vice President's Residence, and other designated places.

Major Presidential and Vice Presidential candidates, and spouses of eligible candidates are protected within 120 days of general presidential elections. The Protective Operations program designs, coordinates, and implements operational security plans for designated National Special Security Events (NSSE). In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and NSSEs. The program is staffed by special agents, uniformed officers, and administrative, professional, and technical personnel who work closely with the military and Federal, State, county, local, and international law enforcement organizations. These Secret Service duties are authorized by Title 18 U.S.C. § 3056, which requires the Service to provide physical safety and security to certain persons, designated facilities, and certain major events.

Protective Operations includes four Level II PPAs:

Protection of Persons and Facilities: This program executes security operations that prevent, deter, and respond to threats to protectees and facilities.

Protective Countermeasures: This program enhances the protection of the President and Vice President at the WHC, the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats.

Protective Intelligence: This program ensures protective intelligence processes, policies, and systems provide quality information and services to securely and efficiently support the protective mission by investigating subjects (individuals or groups) and activities that pose threats to protectees and protected events, which includes counter-intelligence.

Presidential Campaigns and National Special Security Events (NSSEs): This program protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates within 120 days of general presidential elections. In addition, this program designs, coordinates, and implements operational security plans for designated NSSEs, including investigating, evaluating, disseminating, and maintaining threat information to protectees and NSSEs.

Protective Operations – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$810,403	\$879,249	\$1,011,333
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$4,859	\$14,183	\$15,088
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$1,550	-	-
Supplementals	-	-	-
Total Budget Authority	\$816,812	\$893,432	\$1,026,421
Collections – Reimbursable Resources	\$4,560	\$6,475	\$6,475
Total Budget Resources	\$821,372	\$899,907	\$1,032,896
Obligations (Actual/Estimates/Projections)	\$795,298	\$875,823	\$1,007,911
Personnel: Positions and FTE			
Enacted/Request Positions	3,312	3,411	3,446
Enacted/Request FTE	3,216	3,386	3,427
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	3,312	3,431	3,466
FTE (Actual/Estimates/Projections)	3,216	3,406	3,447

*Carryover includes prior year and no year appropriations

Protective Operations – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	3,312	3,216	\$810,403
FY 2019 President's Budget	3,411	3,386	\$879,249
FY 2020 Base Budget	3,411	3,386	\$879,249
Technical Adjustment	-	(26)	-
Transfer to O&S/PO/PPF from PC&I/Protective Assets and Infrastructure for FAV	-	-	\$18,460
Total Transfers	-	-	\$18,460
Annualization of FY 2019 HCSP Staffing	-	49	\$6,900
FERS Agency Contribution Increase	-	-	\$9,822
Health Benefits	-	-	\$1,194
Total, Pricing Increases	-	49	\$17,916
Non Recur One Time Costs for FY 2019 HCSP Staffing	-	-	(\$1,303)
Total, Pricing Decreases	-	-	(\$1,303)
Total Adjustments-to-Base	-	23	\$35,073
FY 2020 Current Services	3,411	3,409	\$914,322
FY 2020 Presidential Campaign	-	-	\$126,672
Protective Countermeasures (Operational Mission Support)	-	-	\$1,189
Secret Service Staffing	35	18	\$3,628
Total, Program Increases	35	18	\$131,489
Fully Armored Vehicles (FAV)	-	-	(\$20,035)
Overtime Reduction	-	-	(\$3,750)
Permanent Change of Station	-	-	(\$6,175)
Travel Reduction	-	-	(\$4,518)
Total, Program Decreases	-	-	(\$34,478)
FY 2020 Request	3,446	3,427	\$1,011,333
FY 2019 To FY 2020 Change	35	41	\$132,084

Protective Operations – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	2,973	2,880	\$594,711	\$206.5	3,025	3,025	\$616,399	\$203.77	3,047	3,037	\$623,486	\$205.3	22	12	\$7,087	\$1.53
Protective Countermeasures	118	118	\$13,242	\$112.22	156	137	\$14,899	\$108.75	165	160	\$19,728	\$123.3	9	23	\$4,829	\$14.55
Protective Intelligence	221	218	\$42,063	\$192.95	230	224	\$42,479	\$189.64	234	230	\$43,809	\$190.47	4	6	\$1,330	\$0.83
Presidential Campaigns and National Special Security Events	-	-	\$2,505	-	-	-	\$2,505	-	-	-	\$28,083	-	-	-	\$25,578	-
Total	3,312	3,216	\$652,521	\$202.9	3,411	3,386	\$676,282	\$199.73	3,446	3,427	\$715,106	\$208.67	35	41	\$38,824	\$8.94
Discretionary - Appropriation	3,312	3,216	\$652,521	\$202.9	3,411	3,386	\$676,282	\$199.73	3,446	3,427	\$715,106	\$208.67	35	41	\$38,824	\$8.94

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$336,349	\$353,827	\$367,559	\$13,732
11.3 Other than Full-Time Permanent	\$6,172	\$6,440	\$6,637	\$197
11.5 Other Personnel Compensation	\$107,059	\$106,063	\$128,799	\$22,736
12.1 Civilian Personnel Benefits	\$202,941	\$209,952	\$212,111	\$2,159
Total - Personnel Compensation and Benefits	\$652,521	\$676,282	\$715,106	\$38,824
Positions and FTE				
Positions - Civilian	3,312	3,411	3,446	35
FTE - Civilian	3,216	3,386	3,427	41

Protective Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Protection of Persons and Facilities	\$116,516	\$130,802	\$121,422	(\$9,380)
Protective Countermeasures	\$33,620	\$40,410	\$41,815	\$1,405
Protective Intelligence	\$5,751	\$5,760	\$5,901	\$141
Presidential Campaigns and National Special Security Events	\$1,995	\$25,995	\$127,089	\$101,094
Total	\$157,882	\$202,967	\$296,227	\$93,260
Discretionary - Appropriation	\$157,882	\$202,967	\$296,227	\$93,260

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$63,679	\$65,965	\$122,736	\$56,771
22.0 Transportation of Things	\$4,609	\$5,077	\$3,193	(\$1,884)
23.1 Rental Payments to GSA	-	-	\$401	\$401
23.3 Communications, Utilities, and Misc. Charges	\$1,091	\$756	\$17,282	\$16,526
24.0 Printing and Reproduction	\$1	\$1	\$13	\$12
25.2 Other Services from Non-Federal Sources	\$40,854	\$72,987	\$105,750	\$32,763
25.3 Other Goods and Services from Federal Sources	-	-	\$95	\$95
25.6 Medical Care	-	-	\$7	\$7
25.7 Operation and Maintenance of Equipment	-	-	\$195	\$195
26.0 Supplies and Materials	\$14,298	\$9,430	\$9,135	(\$295)
31.0 Equipment	\$33,325	\$48,726	\$36,210	(\$12,516)
32.0 Land and Structures	-	-	\$1,185	\$1,185
42.0 Insurance Claims and Indemnities	\$25	\$25	\$25	-
Total - Non Pay Object Classes	\$157,882	\$202,967	\$296,227	\$93,260

*Protection of Persons and Facilities – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	2,973	2,880	\$711,227	3,025	3,025	\$747,201	3,047	3,037	\$744,908	22	12	(\$2,293)
Total	2,973	2,880	\$711,227	3,025	3,025	\$747,201	3,047	3,037	\$744,908	22	12	(\$2,293)
Subtotal Discretionary - Appropriation	2,973	2,880	\$711,227	3,025	3,025	\$747,201	3,047	3,037	\$744,908	22	12	(\$2,293)

PPA Level II Description

The Protection of Persons and Facilities PPA funds the execution of security operations that prevent, deter, and respond to threats to protectees and facilities. The Secret Service has a statutory mandate to protect the President and Vice President and their families, former Presidents and their spouses, visiting foreign heads of state, and other designated individuals. The Secret Service also secures and protects the White House Complex (WHC), Vice President's Residence, and foreign diplomatic missions located in the Washington, DC metropolitan area, and other designated places. This PPA funds both Special Agents (SAs) assigned to permanent protective details and Uniformed Division (UD) officers that provide protection of facilities.

Within this PPA, the Secret Service requests \$18.0M in two-year authority for protective travel. The Secret Service's protective travel requirements are dictated by the schedules of the President, Vice President, their families, and other protectees. As a result, requirements can vary from year to year without any predictable pattern. Two-year authority is necessary for the Secret Service to meet legislated protection requirements despite annual fluctuations in protective travel requirements. A shorter period of availability would negatively impact the Secret Service's ability to adequately budget and execute resources for other non-pay requirements. Funds would need to be withheld or reprogrammed from other requirements to allow for increases in protective travel costs. Additionally, a shorter period of availability may result in higher lapse rates should protective travel costs be less than what was budgeted.

Protection of Persons and Facilities – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	2,973	2,880	\$711,227
FY 2019 President's Budget	3,025	3,025	\$747,201
FY 2020 Base Budget	3,025	3,025	\$747,201
Technical Adjustment	-	(26)	-
Transfer to O&S/PO/PPF from PC&I/Protective Assets and Infrastructure for FAV	-	-	\$18,460
Total Transfers	-	-	\$18,460
Annualization of FY 2019 HCSP Staffing	-	26	\$4,489
FERS Agency Contribution Increase	-	-	\$6,412
Health Benefits	-	-	\$1,067
Total, Pricing Increases	-	26	\$11,968
Non Recur One Time Costs for FY 2019 HCSP Staffing	-	-	(\$686)
Total, Pricing Decreases	-	-	(\$686)
Total Adjustments-to-Base	-	-	\$29,742
FY 2020 Current Services	3,025	3,025	\$776,943
Secret Service Staffing	22	12	\$2,443
Total, Program Increases	22	12	\$2,443
Fully Armored Vehicles (FAV)	-	-	(\$20,035)
Overtime Reduction	-	-	(\$3,750)
Permanent Change of Station	-	-	(\$6,175)
Travel Reduction	-	-	(\$4,518)
Total, Program Decreases	-	-	(\$34,478)
FY 2020 Request	3,047	3,037	\$744,908
FY 2019 To FY 2020 Change	22	12	(\$2,293)

Protection of Persons and Facilities – PPA Level II

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	2,973	2,880	\$594,711	\$206.5	3,025	3,025	\$616,399	\$203.77	3,047	3,037	\$623,486	\$205.3	22	12	\$7,087	\$1.53
Total	2,973	2,880	\$594,711	\$206.5	3,025	3,025	\$616,399	\$203.77	3,047	3,037	\$623,486	\$205.3	22	12	\$7,087	\$1.53
Discretionary - Appropriation	2,973	2,880	\$594,711	\$206.5	3,025	3,025	\$616,399	\$203.77	3,047	3,037	\$623,486	\$205.3	22	12	\$7,087	\$1.53

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$308,753	\$324,627	\$333,123	\$8,496
11.3 Other than Full-Time Permanent	\$5,661	\$5,926	\$6,094	\$168
11.5 Other Personnel Compensation	\$96,243	\$95,385	\$92,426	(\$2,959)
12.1 Civilian Personnel Benefits	\$184,054	\$190,461	\$191,843	\$1,382
Total - Personnel Compensation and Benefits	\$594,711	\$616,399	\$623,486	\$7,087
Positions and FTE				
Positions - Civilian	2,973	3,025	3,047	22
FTE - Civilian	2,880	3,025	3,037	12

Pay Cost Drivers

Leading Cost Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	981	\$254,081	\$259.00	1,039	\$261,791	\$251.96	1,013	\$263,605	\$260.22	(26)	\$1,814	\$8.26
Uniformed Division Officers	1,519	\$269,956	\$177.72	1,573	\$281,449	\$178.92	1,601	\$285,481	\$178.31	28	\$4,032	(\$0.61)
Administrative, Professional, and Technical Support	380	\$70,674	\$185.98	413	\$73,159	\$177.14	423	\$74,400	\$175.89	10	\$1,241	(\$1.25)
Total – Pay Cost Drivers	2,880	\$594,711	\$206.50	3,025	\$616,399	\$203.77	3,037	\$623,486	\$205.30	12	\$7,087	\$1.53

Explanation of Pay Cost Drivers

Special Agents: This cost driver funds the salaries and benefits of the Secret Service's Special Agents. Changes to this cost driver in FY 2020 reflect a technical correction of FTE levels that moved 26 FTE from Protection of Persons and Facilities to Domestic and International Field Operations, as well as increases in health benefits and FERS agency contribution rates.

Uniformed Division Officers: This cost driver funds the salaries and benefits of the Secret Service's Uniformed Division officers. Changes to this cost driver in FY 2020 reflect an increase of 20 FTE associated with the annualization of the FY 2019 Human Capital Strategic Plan (HCSP), 8 FTE associated with the Secret Service Staffing program change to right-size the agency based on mission needs, and cost increases in health benefits and FERS agency contribution rates. The average rate per employee decreases from FY 2019 due to the increase in newly hired employees who, on average, cost less than the current workforce.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of the Secret Service's administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2020 reflect an increase of 6 FTE associated with the annualization of the FY 2019 HCSP, 4 FTE associated with the Secret Service Staffing program change to right-size the agency based on mission needs, and cost increases in health benefits and FERS agency contribution rates. The average rate per employee decreases from FY 2019 due to the increase in newly hired employees who, on average, cost less than the current workforce.

Protection of Persons and Facilities – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Protection of Persons and Facilities	\$116,516	\$130,802	\$121,422	(\$9,380)
Total	\$116,516	\$130,802	\$121,422	(\$9,380)
Discretionary - Appropriation	\$116,516	\$130,802	\$121,422	(\$9,380)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$61,236	\$61,282	\$56,830	(\$4,452)
22.0 Transportation of Things	\$4,360	\$4,360	\$553	(\$3,807)
23.1 Rental Payments to GSA	-	-	\$105	\$105
23.3 Communications, Utilities, and Misc. Charges	\$451	\$451	\$495	\$44
24.0 Printing and Reproduction	\$1	\$1	\$1	-
25.2 Other Services from Non-Federal Sources	\$27,736	\$29,736	\$27,754	(\$1,982)
25.3 Other Goods and Services from Federal Sources	-	-	\$45	\$45
25.6 Medical Care	-	-	\$5	\$5
25.7 Operation and Maintenance of Equipment	-	-	\$128	\$128
26.0 Supplies and Materials	\$7,005	\$7,005	\$6,824	(\$181)
31.0 Equipment	\$15,702	\$27,942	\$28,657	\$715
42.0 Insurance Claims and Indemnities	\$25	\$25	\$25	-
Total - Non Pay Object Classes	\$116,516	\$130,802	\$121,422	(\$9,380)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Fully Armored Vehicles (FAV)	\$0	\$12,240	\$10,665	(\$1,575)
Protective Travel	\$61,236	\$61,282	\$56,830	(\$4,452)
White House Mail	\$14,500	\$14,500	\$14,500	\$0
Other costs	\$40,780	\$42,780	\$39,427	(\$3,353)
Total Non-Pay Cost Drivers	\$116,516	\$130,802	\$121,422	(\$9,380)

Explanation of Non Pay Cost Drivers

Fully Armored Vehicles (FAV): The Secret Service utilizes FAVs as an inextricable component of its protective mission, providing safe and reliable ground transportation to the President, Vice President, and other protectees. O&S funds the procurement and armoring of standard FAVs used for most protective details. Changes in cost are due to a shift in the program's focus from procuring base platforms to armoring those base platforms.

Protective Travel: Travel is a major cost driver for the Secret Service's protective mission as Special Agents (SA) assigned to permanent protective details must accompany protectees on any domestic or international travel, which includes SAs traveling in advance of the protectee to ensure security of the destination. The table below shows the number of protective travel visits since FY 2010. Changes in this cost driver reflect a program decrease to travel associated with increased use of SAs in the field to conduct protective advances and an increase associated with additional staffing.

Number of Travel Visits * of Selected Protectees FY 2010- FY 2018									
Protectee	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
President	364	336	466	318	281	305	237	273	287
First Lady	195	240	324	194	187	184	150	211	181
POTUS Family	141	147	126	146	110	142	121	1,311	1,633
Vice President	395	336	442	453	442	445	447	428	388
Second Lady	201	201	232	248	223	218	256	221	207
VPOTUS Family	226	269	282	428	248	192	237	152	99
Formers **	1,673	1,469	1,301	1,304	1,446	1,677	1,055	1,297	1,214
TOTAL	3,195	2,998	3,173	3,091	2,937	3,163	2,503	3,893	4,009
* Does not include foreign dignitaries, off the record trips, or in-town travel stops, not requiring a seven day advance									
** Formers include Presidents, Vice Presidents, Spouses, and Children									

White House Mail: As part of the protection of the White House Complex, the Secret Service must screen all incoming mail to identify and remediate any explosive, chemical, biological, radiological threats.

Other Costs: Funding in this cost driver supports Secret Service's protective mission, including training, supplies, and materials to support the workforce. Changes to this cost driver reflect a reduction to permanent change of station (PCS) moves and costs associated with FY 2019 and FY 2020 staffing increases.

Budget Activities:

Protection of Persons - Secret Service Special Agents (SAs) provide protection of permanent protectees, such as the President and Vice President, former Presidents, their spouses, and visiting heads of state or governments. The protective environment is enhanced by specialized resources within the Secret Service including the Airspace Security Branch, Counter Sniper Team, Counter Assault Team, Emergency Response Team, Counter Surveillance Division (CSD), Hazardous Agent Mitigation and Medical Emergency Response Team, Explosive Detection Unit, the Magnetometer Operations Unit, and the Critical Systems Protection (CSP) program.

Protection of Facilities - Uniformed Division (UD) Officers provide protection to facilities. Pursuant to Title 18 U.S.C. 3056A, the Secret Service is authorized to protect, in part, the following facilities: the WHC; any building in which Presidential offices are located (New Executive Office Building, Old Executive Office Building); the Treasury Building and grounds; the Vice President's Residence and grounds; and over 540 foreign diplomatic missions located in the Washington, D.C. metropolitan area. UD Officers utilize magnetometer screening operations, fixed posts, foot beats, bicycle patrols, roving vehicular patrols, and cameras. Technicians assigned to the Counter Sniper Units, Explosive Detection Units, and the Emergency Response Teams provide specialized security in and around the WHC. The White House Vehicle Inspection Teams and the CSD augment the UD work in securing the WHC and other protected sites.

The UD Special Operations Section is an additional unit responsible for providing security operations, oversight, and coordination of tours of the White House and special events, which are shown in the following table.

Uniformed Division Special Operations Section Events		
Tours	Total Participants	
	FY 2017	FY 2018
Public Tours	362,885	409,317
Special Tours	548	25,710
Special Events	100,307	91,804
Selected Special Events*		
Easter Egg Roll	18,000	24,891
Fall Garden Tours	21,934	23,700
Holiday Receptions and Open Houses	10,606	5,857
Spring Garden Tours	18,500	25,000
Congressional Picnic	1,184	N/A
Independence Day Event	7,000	6,156
Kennedy Center Honors Event	377	N/A
State Arrival - Italy	2,667	N/A
Trick-or-Treat Halloween Event	3,217	6,200
Congressional Ball	1,093	N/A
*These events are only a small representation of the yearly total tours.		

UD Officers assigned to protect foreign diplomatic missions in the Washington, D.C. metropolitan area perform their duties by patrolling the embassy district in marked police vehicles, on motorcycles, on bicycles, and on foot. These officers also handle demonstrations at diplomatic locations, assist in motorcade movements, operate fixed protective posts, investigate and process crime scenes, and consult with diplomatic officials regarding security matters related to their embassies, chanceries, and personnel.

The Secret Service consistently implements three layers of security: an outer perimeter, a middle perimeter and an inner perimeter. A critical element of the outer and middle perimeters is the use of magnetometer and portable X-rays. Whether it is a permanent protective site, such as the WHC, the Vice President's Residence, or a temporary protective site, the UD is responsible for the prevention, deterrence, and detection of all items that may be deemed a threat by employing walk-through metal detectors, handheld metal detectors, portable x-ray machines, physical searches of hand-carried items, and deployment of Explosive Detection Units. Since FY 2010, the UD magnetometer unit has screened, on average, 2.9 million people per year at both the WHC and temporary protective sites. The number of screenings increases in years with presidential campaigns or inaugurations.

Protective Countermeasures – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Countermeasures	118	118	\$46,862	156	137	\$55,309	165	160	\$61,543	9	23	\$6,234
Total	118	118	\$46,862	156	137	\$55,309	165	160	\$61,543	9	23	\$6,234
Subtotal Discretionary - Appropriation	118	118	\$46,862	156	137	\$55,309	165	160	\$61,543	9	23	\$6,234

PPA Level II Description

The Protective Countermeasures PPA funds the protection of the President and Vice President at the WHC, the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. These capabilities include advanced protective countermeasures designed to address both established and evolving threats, and which must continually be refreshed with technical updates and/or upgrades. Protective Countermeasures is a subset of the Operational Mission Support (OMS) program.

Within this PPA, the Secret Service requests \$5.9M in two-year authority for OMS. The Secret Service must anticipate and adapt to new and evolving threats and adversarial technologies while continuing to deploy and maintain existing protective countermeasures. Two-year authority is necessary for the Secret Service to respond to emerging threats and maintain existing protective countermeasures that malfunction or sustain damage unexpectedly. A shorter period of availability would negatively impact the Secret Service's ability to assuredly defend the WHC, the Vice President's Residence, and temporary sites from existing and emerging threats.

Protective Countermeasures – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	118	118	\$46,862
FY 2019 President's Budget	156	137	\$55,309
FY 2020 Base Budget	156	137	\$55,309
Annualization of FY 2019 HCSP Staffing	-	19	\$1,949
FERS Agency Contribution Increase	-	-	\$2,730
Health Benefits	-	-	\$48
Total, Pricing Increases	-	19	\$4,727
Non Recur One Time Costs for FY 2019 HCSP Staffing	-	-	(\$499)
Total, Pricing Decreases	-	-	(\$499)
Total Adjustments-to-Base	-	19	\$4,228
FY 2020 Current Services	156	156	\$59,537
Protective Countermeasures (Operational Mission Support)	-	-	\$1,189
Secret Service Staffing	9	4	\$817
Total, Program Increases	9	4	\$2,006
FY 2020 Request	165	160	\$61,543
FY 2019 To FY 2020 Change	9	23	\$6,234

Protective Countermeasures – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Countermeasures	118	118	\$13,242	\$112.22	156	137	\$14,899	\$108.75	165	160	\$19,728	\$123.3	9	23	\$4,829	\$14.55
Total	118	118	\$13,242	\$112.22	156	137	\$14,899	\$108.75	165	160	\$19,728	\$123.3	9	23	\$4,829	\$14.55
Discretionary - Appropriation	118	118	\$13,242	\$112.22	156	137	\$14,899	\$108.75	165	160	\$19,728	\$123.3	9	23	\$4,829	\$14.55

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$7,152	\$8,322	\$12,488	\$4,166
11.3 Other than Full-Time Permanent	\$132	\$132	\$147	\$15
11.5 Other Personnel Compensation	\$1,986	\$2,053	\$2,143	\$90
12.1 Civilian Personnel Benefits	\$3,972	\$4,392	\$4,950	\$558
Total - Personnel Compensation and Benefits	\$13,242	\$14,899	\$19,728	\$4,829
Positions and FTE				
Positions - Civilian	118	156	165	9
FTE - Civilian	118	137	160	23

Pay Cost Drivers

Leading Cost Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	28	\$4,003	\$142.96	28	\$4,102	\$146.50	28	\$4,825	\$172.32	-	\$723	\$25.82
Administrative, Professional, and Technical Support	90	\$9,239	\$102.66	109	\$10,797	\$99.06	132	\$14,903	\$112.90	23	\$4,106	\$13.85
Total – Pay Cost Drivers	118	\$13,242	\$112.22	137	\$14,899	\$108.75	160	\$19,728	\$123.30	23	\$4,829	\$14.55

Explanation of Pay Cost Drivers

Special Agents: This cost driver funds the salaries and benefits of the Secret Service's Special Agents. Changes to this cost driver in FY 2020 reflect increases in health benefits and FERS agency contribution rates.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of the Secret Service's administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2020 reflect increases of 19 FTE associated with the annualization of the FY 2019 Human Capital Strategic Plan (HCSP), 4 FTE associated with the Secret Service Staffing program change to right-size the agency based on mission needs, and cost increases in health benefits and FERS agency contribution rates.

Protective Countermeasures – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Protective Countermeasures	\$33,620	\$40,410	\$41,815	\$1,405
Total	\$33,620	\$40,410	\$41,815	\$1,405
Discretionary - Appropriation	\$33,620	\$40,410	\$41,815	\$1,405

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$40	\$39	\$104	\$65
22.0 Transportation of Things	-	-	\$7	\$7
23.1 Rental Payments to GSA	-	-	\$233	\$233
23.3 Communications, Utilities, and Misc. Charges	\$335	-	\$44	\$44
25.2 Other Services from Non-Federal Sources	\$10,998	\$39,259	\$40,185	\$926
25.3 Other Goods and Services from Federal Sources	-	-	\$35	\$35
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation and Maintenance of Equipment	-	-	\$47	\$47
26.0 Supplies and Materials	\$7,047	-	\$47	\$47
31.0 Equipment	\$15,200	\$1,112	\$1,112	-
Total - Non Pay Object Classes	\$33,620	\$40,410	\$41,815	\$1,405

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operational Mission Support	\$33,620	\$40,410	\$41,815	\$1,405
Total Non-Pay Cost Drivers	\$33,620	\$40,410	\$41,815	\$1,405

Explanation of Non Pay Cost Drivers

Operational Mission Support: The OMS program supports the protection of the President and Vice President at the White House Complex (WHC), the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. The advanced protective countermeasures that are part of OMS are designed to address both established and evolving threats. Changes in this cost driver reflect lifecycle changes in refresh and sustainment of OMS initiatives as detailed in the table below.

Operational Mission Support (OMS) Initiatives	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2020 to FY 2019 Change
Enhanced Explosive Detection Systems	3,205	4,972	4,907	(65)
Enhanced Chemical, Biological, and Radiological Detection Systems	6,900	7,535	7,774	239
Presidential Audio Countermeasures	5,690	6,080	5,580	(500)
White House Physical Protective Structures	9,275	12,234	13,047	813
Enhanced White House Camera System	2,000	2,500	2,500	-
Cyber Protection Activities	6,300	6,800	7,002	202
Development of Next Generation Presidential Limousine				-
Portable Security Systems for Presidential Venues	250	250	750	500
Protective Systems and Weapon Testing Program	-			-
Subtotal, Program Costs	33,621	40,371	41,560	1,189
Positions (165) to Support New and Enhanced Programs*	-	39	255	216
Total	33,621	40,410	41,815	1,405

*Reflects non-pay costs for employee training, travel, and equipment.

Detailed descriptions of OMS requirements are classified and will be provided separately.

Protective Intelligence – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Intelligence	221	218	\$47,814	230	224	\$48,239	234	230	\$49,710	4	6	\$1,471
Total	221	218	\$47,814	230	224	\$48,239	234	230	\$49,710	4	6	\$1,471
Subtotal Discretionary - Appropriation	221	218	\$47,814	230	224	\$48,239	234	230	\$49,710	4	6	\$1,471

PPA Level II Description

The Protective Intelligence PPA funds protective intelligence and counterintelligence to support the protective mission. Protective Intelligence personnel investigate subjects (individuals or groups) and activities that pose threats to protectees and protected events.

Protective Intelligence – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	221	218	\$47,814
FY 2019 President's Budget	230	224	\$48,239
FY 2020 Base Budget	230	224	\$48,239
Annualization of FY 2019 HCSP Staffing	-	4	\$462
FERS Agency Contribution Increase	-	-	\$680
Health Benefits	-	-	\$79
Total, Pricing Increases	-	4	\$1,221
Non Recur One Time Costs for FY 2019 HCSP Staffing	-	-	(\$118)
Total, Pricing Decreases	-	-	(\$118)
Total Adjustments-to-Base	-	4	\$1,103
FY 2020 Current Services	230	228	\$49,342
Secret Service Staffing	4	2	\$368
Total, Program Increases	4	2	\$368
FY 2020 Request	234	230	\$49,710
FY 2019 To FY 2020 Change	4	6	\$1,471

Protective Intelligence – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Intelligence	221	218	\$42,063	\$192.95	230	224	\$42,479	\$189.64	234	230	\$43,809	\$190.47	4	6	\$1,330	\$0.83
Total	221	218	\$42,063	\$192.95	230	224	\$42,479	\$189.64	234	230	\$43,809	\$190.47	4	6	\$1,330	\$0.83
Discretionary - Appropriation	221	218	\$42,063	\$192.95	230	224	\$42,479	\$189.64	234	230	\$43,809	\$190.47	4	6	\$1,330	\$0.83

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$20,444	\$20,878	\$21,948	\$1,070
11.3 Other than Full-Time Permanent	\$379	\$382	\$396	\$14
11.5 Other Personnel Compensation	\$6,325	\$6,120	\$6,147	\$27
12.1 Civilian Personnel Benefits	\$14,915	\$15,099	\$15,318	\$219
Total - Personnel Compensation and Benefits	\$42,063	\$42,479	\$43,809	\$1,330
Positions and FTE				
Positions - Civilian	221	230	234	4
FTE - Civilian	218	224	230	6

Pay Cost Drivers

Leading Cost Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	144	\$30,725	\$213.37	144	\$30,849	\$214.23	144	\$31,469	\$218.53	-	\$620	\$4.31
Administrative, Professional, and Technical Support	74	\$11,338	\$153.22	80	\$11,630	\$145.38	86	\$12,340	\$143.49	6	\$710	(\$1.89)
Total – Pay Cost Drivers	218	\$42,063	\$192.95	224	\$42,479	\$189.64	230	\$43,809	\$190.47	6	\$1,330	\$0.84

Explanation of Pay Cost Drivers

Special Agents: This cost driver funds the salaries and benefits of the Secret Service's Special Agents. Changes to this cost driver in FY 2020 reflect increases in health benefits and FERS agency contribution rates.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of the Secret Service's administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2020 reflect increases of 2 FTE associated with the annualization of the FY 2019 Human Capital Strategic Plan (HCSP), 4 FTE associated with the Secret Service Staffing program change to right-size the agency based on mission needs, and cost increases in health benefits and FERS agency contribution rates. The average rate per employee decreases from FY 2019 due to the increase in newly hired employees who, on average, cost less than the current workforce.

Protective Intelligence – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Protective Intelligence	\$5,751	\$5,760	\$5,901	\$141
Total	\$5,751	\$5,760	\$5,901	\$141
Discretionary - Appropriation	\$5,751	\$5,760	\$5,901	\$141

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$1,408	\$1,417	\$1,438	\$21
22.0 Transportation of Things	\$249	\$249	\$252	\$3
23.1 Rental Payments to GSA	-	-	\$63	\$63
23.3 Communications, Utilities, and Misc. Charges	\$305	\$305	\$323	\$18
25.2 Other Services from Non-Federal Sources	\$1,620	\$1,620	\$1,602	(\$18)
25.3 Other Goods and Services from Federal Sources	-	-	\$15	\$15
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation and Maintenance of Equipment	-	-	\$20	\$20
26.0 Supplies and Materials	\$246	\$246	\$260	\$14
31.0 Equipment	\$1,923	\$1,923	\$1,927	\$4
Total - Non Pay Object Classes	\$5,751	\$5,760	\$5,901	\$141

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Training and Equipment	\$5,063	\$5,063	\$5,063	\$0
Other costs	\$688	\$697	\$838	\$141
Total Non-Pay Cost Drivers	\$5,751	\$5,760	\$5,901	\$141

Explanation of Non Pay Cost Drivers

Training and Equipment: The protective intelligence mission provides identification and investigation of potential threats to protectees and protected sites. This mission requires extensive and continuous training to ensure SAs assigned to this mission space are constantly up to date on covert tactics and threat response methods and able to identify constantly evolving threats. In addition, SAs require specialized equipment to maintain their covert appearance and mobility.

Other Costs: Funding in this cost driver supports the Secret Service's protective intelligence program, including the travel, supplies, and materials to support the workforce. Changes in this cost driver reflect costs associated with FY 2019 and FY 2020 staffing increases.

Budget Activities:

National Threat Assessment Center (NTAC) – The NTAC, housed within the U.S. Secret Service, is charged with conducting operationally relevant and timely research on threat assessment and the prevention of targeted violence in various contexts (e.g., attacks against government, law enforcement, workplaces, and schools). Through the Presidential Threat Protection Act of 2000 (PL 160-544), Congress formally authorized NTAC to conduct research on threat assessment and various types of targeted violence; provide training on threat assessment and violence prevention; facilitate information- sharing among agencies with protective and/or public safety responsibilities; provide case consultation on individual threat assessment investigations and for organizations building threat assessment units; and develop programs to promote the standardization of Federal, State, and local threat assessment processes and investigations. In support of this congressional authorization, NTAC produced an operational guide for school, law enforcement, and public safety professionals on how to create a targeted violence prevention plan. This guide “Enhancing School Safety Using a Threat Assessment Model: An Operational Guide for Preventing Targeted School Violence” was released in July 2018.

The following table show NTAC’s increasing demand signal and outreach impact nationally:

National Threat Assessment Center (NTAC) External Training Events and Total Audience		
Fiscal Year	Number of Events	Total Audience
FY 2010	32	2,431
FY 2011	35	2,301
FY 2012	29	1,190
FY 2013	30	1,306
FY 2014	32	2,130
FY 2015	51	3,304
FY 2016	48	3,540
FY 2017	47	4,231
FY 2018	63	6,229

Presidential Campaigns and National Special Security Events – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Presidential Campaigns and National Special Security Events	-	-	\$4,500	-	-	\$28,500	-	-	\$155,172	-	-	\$126,672
Total	-	-	\$4,500	-	-	\$28,500	-	-	\$155,172	-	-	\$126,672
Subtotal Discretionary - Appropriation	-	-	\$4,500	-	-	\$28,500	-	-	\$155,172	-	-	\$126,672

PPA Level II Description

The Presidential Campaigns and National Special Security Events PPA provides funding to protect major presidential candidates, nominees, their families, nominating conventions, presidential and vice-presidential debates, and designated National Special Security Events (NSSEs). Protection of presidential candidates, nominees, and their spouses is authorized in Title 18 U.S.C. § 3056. The Secret Service leads and manages the planning, coordination, and implementation of operational security plans at designated NSSEs to ensure the physical protection of the President, the public, and other Secret Service protectees who participate in NSSEs.

Within this PPA, the Secret Service requests \$4.5M in two-year authority for NSSEs. The Secret Service is required to provide protection for NSSEs as designated by the Secretary. As a result, requirements can vary from year to year; even one additional NSSE can greatly increase requirements. While the Secret Service plans for known future NSSEs, such as the quadrennial nominating conventions, not all NSSEs can be anticipated early enough to allow for inclusion in a budget request. Two-year authority is necessary for the Secret Service to meet legislated protection requirements despite annual fluctuations in the number of NSSEs. A shorter period of availability would negatively impact the Secret Service's ability to adequately budget and execute resources for other non-pay requirements. Funds would need to be withheld or reprogrammed from other requirements to allow for increases in NSSE protection costs. Additionally, a shorter period of availability may result in higher lapse rates should NSSE protection costs be less than what was budgeted.

Presidential Campaigns and National Special Security Events – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$4,500
FY 2019 President's Budget	-	-	\$28,500
FY 2020 Base Budget	-	-	\$28,500
FY 2020 Current Services	-	-	\$28,500
FY 2020 Presidential Campaign	-	-	\$126,672
Total, Program Increases	-	-	\$126,672
FY 2020 Request	-	-	\$155,172
FY 2019 To FY 2020 Change	-	-	\$126,672

Presidential Campaigns and National Special Security Events – PPA Level II
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Presidential Campaigns and National Special Security Events	-	-	\$2,505	-	-	-	\$2,505	-	-	-	\$28,083	-	-	-	\$25,578	-
Total	-	-	\$2,505	-	-	-	\$2,505	-	-	-	\$28,083	-	-	-	\$25,578	-
Discretionary - Appropriation	-	-	\$2,505	-	-	-	\$2,505	-	-	-	\$28,083	-	-	-	\$25,578	-

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.5 Other Personnel Compensation	\$2,505	\$2,505	\$28,083	\$25,578
Total - Personnel Compensation and Benefits	\$2,505	\$2,505	\$28,083	\$25,578
Positions and FTE				

Pay Cost Drivers

Leading Cost Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Overtime in support of NSSEs	-	\$2,505	\$0.00	-	\$2,505	\$0.00	-	\$2,505	\$0.00	-	\$0	\$0.00
Overtime in support of 2020 Presidential Campaign	-	\$0	\$0.00	-	\$0	\$0.00	-	\$25,578	\$0.00	-	\$25,578	\$0.00
Total – Pay Cost Drivers	-	\$2,505	\$0.00	-	\$2,505	\$0.00	-	\$28,083	\$0.00	-	\$25,578	\$0.00

*Pay in this PPA only funds overtime for employees on temporary protective assignments for either presidential campaigns or NSSEs. As there are no employees permanently assigned to these operations, there are no FTE in this PPA.

Explanation of Pay Cost Drivers

Overtime in support of NSSEs: The Secret Service budgets \$2.5M annually for overtime associated with NSSEs. Overtime is needed to provide protective details and complete multi-layered security at NSSEs. To mitigate varying requirements between fiscal years that are outside of the Secret Service's control, these funds are requested with two-year authority to ensure availability of resources when needed.

Overtime in Support of 2020 Presidential Campaign: This cost driver provides for overtime associated with the 2020 Presidential Campaign. Overtime is needed to support 24/7 protective details for major candidates, nominees, and their families; advance teams to secure locations for campaign events and debates; and protection of the Democratic and Republican nominating conventions. Changes to cost reflect the shift from preparation for the campaign in FY 2019 to execution of campaign protection in FY 2020.

Presidential Campaigns and National Special Security Events – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Presidential Campaigns and National Special Security Events	\$1,995	\$25,995	\$127,089	\$101,094
Total	\$1,995	\$25,995	\$127,089	\$101,094
Discretionary - Appropriation	\$1,995	\$25,995	\$127,089	\$101,094

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$995	\$3,227	\$64,364	\$61,137
22.0 Transportation of Things	-	\$468	\$2,381	\$1,913
23.3 Communications, Utilities, and Misc. Charges	-	-	\$16,420	\$16,420
24.0 Printing and Reproduction	-	-	\$12	\$12
25.2 Other Services from Non-Federal Sources	\$500	\$2,372	\$36,209	\$33,837
26.0 Supplies and Materials	-	\$2,179	\$2,004	(\$175)
31.0 Equipment	\$500	\$17,749	\$4,514	(\$13,235)
32.0 Land and Structures	-	-	\$1,185	\$1,185
Total - Non Pay Object Classes	\$1,995	\$25,995	\$127,089	\$101,094

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Support for 2020 Presidential Campaign	\$0	\$24,000	\$125,094	\$101,094
Support for NSSEs	\$1,995	\$1,995	\$1,995	\$0
Total Non-Pay Cost Drivers	\$1,995	\$25,995	\$127,089	\$101,094

Explanation of Non Pay Cost Drivers

Support for 2020 Presidential Campaign: The Secret Service is responsible for providing protection for major presidential candidates, nominees, nominees' families, campaign events, debates, and Democratic and Republican nominating conventions. This quadrennial event requires additional resources for travel, including travel for law enforcement support from ICE/HSI and TSA; protective equipment, such as magnetometers and x-ray machines; shipping of equipment and supplies to protected locations; and installation of communications equipment, fencing, lighting, tents, and other equipment at protected sites. Changes to cost reflect the shift from preparation for the campaign in FY 2019 to execution of campaign protection in FY 2020.

Support for NSSEs: The Secret Service budgets \$2.0M annually for supplies, equipment, and travel associated with NSSEs. To mitigate varying requirements between fiscal years, these funds are requested with two-year availability to ensure availability of resources when needed.

Budget Activities:

Presidential Campaigns - As authorized in Title 18 U.S.C. § 3056, the Secret Service protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates within 120 days of general presidential elections. In addition, the DHS Secretary, in consultation with a bipartisan congressional advisory committee, authorizes the activation of a Secret Service protective detail for a Presidential candidate prior to the nominating conventions. The congressional advisory committee, which is comprised of the Speaker of the House of Representatives, the Minority Leader of the House of Representatives, the Majority and Minority Leaders of the Senate, and one additional member selected by the other members of the committee, establishes objective criteria for major candidate status. A Secret Service protective detail is formally activated when protection for a particular candidate is authorized by the DHS Secretary, which typically occurs once a candidate requests protection, and meets the criteria for major candidate status, as set forth by the advisory committee. The DHS Secretary also may authorize protection for one or more candidates at any time, in consultation with the congressional advisory committee, based upon the threat environment.

Accompanying each candidate are:

- Detail/shift agents who provide 24/7 protection;
- Advance teams and post standers, who provide site security;
- Explosive Ordnance Disposal and other technical support personnel (e.g., counter-surveillance and counter sniper personnel);
- Magnetometer screening capabilities;
- Protective intelligence personnel; and
- Residence security personnel.

Securing the two nominating conventions is one of the most expensive and challenging aspects of campaign protection. These very high-profile NSSEs will typically have 50,000 or more attendees and last for three to four days. Because the locations and dates are widely publicized in advance of the events, these conventions are targets for a variety of threats.

National Special Security Events (NSSE) - Since 1998, the Secret Service has planned, coordinated, and implemented operational security plans for 56 NSSEs, including the 2017 Presidential Inauguration. The designation of NSSEs is somewhat unpredictable – some NSSEs are known years in advance while others are designated with only weeks or even within a couple of days of notice. In support of NSSE operations, the Secret Service deploys personnel and resources from across the country and coordinates resources from multiple Federal departments, and numerous State and local law enforcement and public safety jurisdictions. The President's State of the Union Address is typically designated an NSSE each year as are quadrennial campaign-related NSSEs, such as the party nominating conventions and Presidential Inaugurations.

The Secret Service is the lead agency for planning, coordinating, and implementing security operations at designated NSSEs. These events represent some of the most complex and logistically complicated protective operations undertaken by the Secret Service, often requiring anywhere from 3 to 18 months of planning. The Secret Service deploys personnel and resources from across the country to support NSSE security operations. The support and coordination of multiple Federal departments, and numerous State and local law enforcement and public safety jurisdictions is essential to the success of these events.

Once an event is designated an NSSE, the Secret Service begins the collaborative process of developing a security plan that will create a safe and secure environment for Secret Service protectees, other dignitaries, event participants, and the general public, while safeguarding people's lawful freedoms of speech, assembly, and petition of the government. A central component of this collaboration is the establishment of an Executive Steering Committee (ESC) and as many as 24 subcommittees comprised of command level representatives from the Secret Service, the Federal Bureau of Investigation, the Federal Emergency Management Agency, other Federal law enforcement agencies, State and local law enforcement, and public safety counterparts representing the areas impacted by the events.

The ESC oversees the development, coordination, and implementation of the security plan and resolves any concerns raised by the various subcommittees. Interagency subject matter experts staff the subcommittees and are charged with developing specific aspects of the security plan including tactical training and field exercises, credentialing, airspace security, and venue security. To further enhance interagency collaboration, the Secret Service establishes a Multi-Agency Communications Center (MACC) staffed by senior level command officials at all NSSEs to give participating law enforcement and public safety agencies the ability to monitor, coordinate, and immediately share critical and security information from a central location.

The identification of vulnerabilities associated with a cyber-attack during an NSSE is a critical part of the operational security plan. The Secret Service's CSP program, which monitors the interaction between physical and cyber environments, provides a real-time picture of potential cyber threats on physical security as the result of a cyber-intrusion. This program includes the systematic audit and technical assessment of various critical infrastructures that support protective sites, events, and venues. These assessments identify and monitor computer networks, control systems and remotely controlled devices, that if compromised could negatively impact an operational security plan. The CSP program has improved the Secret Service's ability to better secure protective venues to include those associated with designated NSSEs.

The annual meetings of the United Nations General Assembly (UNGA) in New York City are one of the most significant annual protective events, requiring the agency to provide simultaneous protection of heads of state or government, as well as the President, Vice President, and other Secret Service protectees that may be in attendance.

The chart on the following page illustrates the varying numbers of UNGA attendees requiring protective security each fiscal year.

United Nations General Assembly (UNGA) Number of Protectees per Fiscal Year (FY)				
FY	Event	Heads of Government or Heads of State	Spouses	Total Protectees
2010	UNGA 65	125	52	177
2011	UNGA 66	132	55	187
2012	UNGA 67	160	50	210
2013	UNGA 68	124	80	204
2014	UNGA 69	142	76	218
2015	UNGA 70	162	74	236
2016	UNGA 71	132	70	202
2017	UNGA 72	166	93	259
2018	UNGA 73	134	68	202

*Field Operations – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	2,849	2,762	\$596,478	3,073	2,909	\$627,687	3,173	3,097	\$635,174	100	188	\$7,487
Support for Missing and Exploited Children Investigations	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
Support for Computer Forensics Training	-	-	\$18,778	-	-	\$4,000	-	-	\$4,000	-	-	-
Total	2,849	2,762	\$621,256	3,073	2,909	\$637,687	3,173	3,097	\$645,174	100	188	\$7,487
Subtotal Discretionary - Appropriation	2,849	2,762	\$621,256	3,073	2,909	\$637,687	3,173	3,097	\$645,174	100	188	\$7,487

PPA Level I Description

The U.S. Secret Service carries out a unique, integrated mission of protection and investigations. The Field Operations program complements and supports protection while carrying out legislated financial system enforcement. The Secret Service was established in 1865 to investigate and prevent counterfeiting. Today the agency's investigative mission has evolved from enforcing counterfeiting laws to safeguarding the payment and financial systems of the United States from a wide range of financial and computer- based crimes.

Field Operations includes three Level II PPAs:

Domestic and International Field Operations: Through field offices and in coordination with partners (public and private, domestic and international, law enforcement and civilian), the Secret Service investigates access device fraud (18 U.S.C. 1029); theft (18 U.S.C. § 1028); computer fraud (18 U.S.C. § 1030); bank fraud/mortgage fraud (18 U.S.C. § 1344); and violations of U.S. laws relating to coins, obligations, and securities of the United States and of foreign governments. As of FY 2018, the Secret Service maintains 42 domestic field offices, 19 foreign offices, 60 resident offices, 13 resident agencies, and 28 domiciles, strategically positioned to support the protective and execute the investigative missions.

Support for Missing and Exploited Children Investigations: The Violent Crime Control and Law Enforcement Act of 1994 (P.L. 103-322) directed the Secret Service to participate in a government-wide Task Force to support the National Center for Missing and Exploited Children (NCMEC). Subsequently, the PROTECT Act of 2003 amended 18 U.S.C. § 3056, authorizing the Secret Service to “provide forensic and investigative assistance in support of any investigation involving missing or exploited children.”

Support for Computer Forensics Training: This program funds the National Computer Forensic Institute (NCFI), a collaboration between the Secret Service, DHS, and the State of Alabama. NCFI's legislated mandate is to provide both State and local law enforcement officer and legal and judicial professionals with a comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges.

Field Operations – PPA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$621,256	\$637,687	\$645,174
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$41,387	\$34,160	\$27,885
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$662,643	\$671,847	\$673,059
Collections – Reimbursable Resources	\$17,655	\$17,525	\$17,525
Total Budget Resources	\$680,298	\$689,372	\$690,584
Obligations (Actual/Estimates/Projections)	\$643,898	\$654,841	\$661,151
Personnel: Positions and FTE			
Enacted/Request Positions	2,849	3,073	3,173
Enacted/Request FTE	2,762	2,909	3,097
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	2,849	3,081	3,181
FTE (Actual/Estimates/Projections)	2,762	2,917	3,105

*Carryover authority reflects prior year no year appropriation.

Field Operations – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	2,849	2,762	\$621,256
FY 2019 President's Budget	3,073	2,909	\$637,687
FY 2020 Base Budget	3,073	2,909	\$637,687
Technical Adjustment	-	26	-
Annualization of FY 2019 HCSP Staffing	-	112	\$9,686
FERS Agency Contribution Increase	-	-	\$7,820
Health Benefits	-	-	\$1,026
Total, Pricing Increases	-	112	\$18,532
Non Recur One Time Costs for FY 2019 HCSP Staffing	-	-	(\$22,265)
Total, Pricing Decreases	-	-	(\$22,265)
Total Adjustments-to-Base	-	138	(\$3,733)
FY 2020 Current Services	3,073	3,047	\$633,954
Secret Service Staffing	100	50	\$26,145
Total, Program Increases	100	50	\$26,145
Overtime Reduction	-	-	(\$3,750)
Permanent Change of Station	-	-	(\$6,175)
Travel Reduction	-	-	(\$5,000)
Total, Program Decreases	-	-	(\$14,925)
FY 2020 Request	3,173	3,097	\$645,174
FY 2019 To FY 2020 Change	100	188	\$7,487

Field Operations – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	2,849	2,762	\$504,878	\$182.79	3,073	2,909	\$526,433	\$180.97	3,173	3,097	\$544,016	\$175.66	100	188	\$17,583	(\$5.31)
Total	2,849	2,762	\$504,878	\$182.79	3,073	2,909	\$526,433	\$180.97	3,173	3,097	\$544,016	\$175.66	100	188	\$17,583	(\$5.31)
Discretionary - Appropriation	2,849	2,762	\$504,878	\$182.79	3,073	2,909	\$526,433	\$180.97	3,173	3,097	\$544,016	\$175.66	100	188	\$17,583	(\$5.31)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$249,739	\$260,354	\$277,179	\$16,825
11.3 Other than Full-Time Permanent	\$4,625	\$4,706	\$4,888	\$182
11.5 Other Personnel Compensation	\$77,460	\$82,227	\$81,344	(\$883)
12.1 Civilian Personnel Benefits	\$173,054	\$179,146	\$180,605	\$1,459
Total - Personnel Compensation and Benefits	\$504,878	\$526,433	\$544,016	\$17,583
Positions and FTE				
Positions - Civilian	2,849	3,073	3,173	100
FTE - Civilian	2,762	2,909	3,097	188

Field Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Domestic and International Field Operations	\$91,600	\$101,254	\$91,158	(\$10,096)
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000	-
Support for Computer Forensics Training	\$18,778	\$4,000	\$4,000	-
Total	\$116,378	\$111,254	\$101,158	(\$10,096)
Discretionary - Appropriation	\$116,378	\$111,254	\$101,158	(\$10,096)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$41,833	\$50,077	\$47,539	(\$2,538)
22.0 Transportation of Things	\$9,108	\$6,008	\$2,677	(\$3,331)
23.1 Rental Payments to GSA	-	-	\$721	\$721
23.3 Communications, Utilities, and Misc. Charges	\$8,059	\$7,859	\$8,445	\$586
25.2 Other Services from Non-Federal Sources	\$28,494	\$27,819	\$22,543	(\$5,276)
25.3 Other Goods and Services from Federal Sources	-	-	\$1,993	\$1,993
25.6 Medical Care	-	-	\$132	\$132
25.7 Operation and Maintenance of Equipment	\$100	-	\$805	\$805
26.0 Supplies and Materials	\$5,985	\$5,286	\$5,471	\$185
31.0 Equipment	\$16,769	\$8,175	\$4,802	(\$3,373)
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$30	\$30	\$30	-
Total - Non Pay Object Classes	\$116,378	\$111,254	\$101,158	(\$10,096)

*Domestic and International Field Operations – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	2,849	2,762	\$596,478	3,073	2,909	\$627,687	3,173	3,097	\$635,174	100	188	\$7,487
Total	2,849	2,762	\$596,478	3,073	2,909	\$627,687	3,173	3,097	\$635,174	100	188	\$7,487
Subtotal Discretionary - Appropriation	2,849	2,762	\$596,478	3,073	2,909	\$627,687	3,173	3,097	\$635,174	100	188	\$7,487

PPA Level II Description

The Domestic and International Field Operations PPA supports Secret Service operations at more than 60 field offices both within the United States and abroad. Field offices conduct investigations to identify, locate, and apprehend criminal organizations and individuals targeting the Nation's financial infrastructure and payment systems. Subjects may be involved in counterfeiting of U.S. currency, access device fraud (including credit and debit fraud), cyber intrusion, identity crimes, bank fraud, and illicit financing operations. In addition, field offices provide critical capacity for protecting the President, Vice President, other protectees, critical infrastructure, and NSSEs by providing a "surge capacity" of protective manpower. Special Agents (SAs) in field offices join traveling protective details, provide advance security work, and join protection of NSSEs within their home area. This provides field office SAs with critical experience in protective operations, preparing them for the next phase of their career on permanent protective assignments.

Domestic and International Field Operations – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	2,849	2,762	\$596,478
FY 2019 President's Budget	3,073	2,909	\$627,687
FY 2020 Base Budget	3,073	2,909	\$627,687
Technical Adjustment	-	26	-
Annualization of FY 2019 HCSP Staffing	-	112	\$9,686
FERS Agency Contribution Increase	-	-	\$7,820
Health Benefits	-	-	\$1,026
Total, Pricing Increases	-	112	\$18,532
Non Recur One Time Costs for FY 2019 HCSP Staffing	-	-	(\$22,265)
Total, Pricing Decreases	-	-	(\$22,265)
Total Adjustments-to-Base	-	138	(\$3,733)
FY 2020 Current Services	3,073	3,047	\$623,954
Secret Service Staffing	100	50	\$26,145
Total, Program Increases	100	50	\$26,145
Overtime Reduction	-	-	(\$3,750)
Permanent Change of Station	-	-	(\$6,175)
Travel Reduction	-	-	(\$5,000)
Total, Program Decreases	-	-	(\$14,925)
FY 2020 Request	3,173	3,097	\$635,174
FY 2019 To FY 2020 Change	100	188	\$7,487

Domestic and International Field Operations – PPA Level II

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	2,849	2,762	\$504,878	\$182.79	3,073	2,909	\$526,433	\$180.97	3,173	3,097	\$544,016	\$175.66	100	188	\$17,583	(\$5.31)
Total	2,849	2,762	\$504,878	\$182.79	3,073	2,909	\$526,433	\$180.97	3,173	3,097	\$544,016	\$175.66	100	188	\$17,583	(\$5.31)
Discretionary - Appropriation	2,849	2,762	\$504,878	\$182.79	3,073	2,909	\$526,433	\$180.97	3,173	3,097	\$544,016	\$175.66	100	188	\$17,583	(\$5.31)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$249,739	\$260,354	\$277,179	\$16,825
11.3 Other than Full-Time Permanent	\$4,625	\$4,706	\$4,888	\$182
11.5 Other Personnel Compensation	\$77,460	\$82,227	\$81,344	(\$883)
12.1 Civilian Personnel Benefits	\$173,054	\$179,146	\$180,605	\$1,459
Total - Personnel Compensation and Benefits	\$504,878	\$526,433	\$544,016	\$17,583
Positions and FTE				
Positions - Civilian	2,849	3,073	3,173	100
FTE - Civilian	2,762	2,909	3,097	188

Pay Cost Drivers

Leading Cost Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	2,077	\$408,204	\$196.54	2,206	\$427,568	\$193.82	2,373	\$444,405	\$187.28	167	\$16,837	(\$6.54)
Administrative, Professional, and Technical Support	685	\$96,674	\$141.13	703	\$98,865	\$140.63	724	\$99,611	\$137.58	21	\$746	(\$3.05)
Total – Pay Cost Drivers	2,762	\$504,878	\$182.79	2,909	\$526,433	\$180.97	3,097	\$544,016	\$175.66	188	\$17,583	(\$5.31)

Explanation of Pay Cost Drivers

Special Agents: This cost driver funds the salaries and benefits of the Secret Service's Special Agents. Changes to this cost driver in FY 2020 reflect increases of 96 FTE associated with the annualization of the FY2019 Human Capital Strategic Plan (HCSP), 45 FTE associated with the Secret Service Staffing program change to right-size the agency based on mission needs, 26 FTE moved from Protection of Persons and Facilities Sub-PPA to Domestic and International Field Operations Sub-PPA, and cost increases in health benefits and FERS agency contribution rates. The average rate per employee decreases from FY 2019 due to the increase in newly hired employees who, on average, cost less than the current workforce. This is especially true for new SAs, who spend seven months in basic training and generally do not earn overtime. All new SAs are assigned to the Office of Field Operations to begin Phase 1 of the career progression model.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of the Secret Service's administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2020 reflect increases of 16 FTE associated with the annualization of the FY 2019 HCSP, 5 FTE associated with the Secret Service Staffing program change to right-size the agency based on mission needs, and cost increases in health benefits and FERS agency contribution rates. The average rate per employee decreases from FY 2019 due to the increase in newly hired employees who, on average, cost less than the current workforce.

Domestic and International Field Operations – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Domestic and International Field Operations	\$91,600	\$101,254	\$91,158	(\$10,096)
Total	\$91,600	\$101,254	\$91,158	(\$10,096)
Discretionary - Appropriation	\$91,600	\$101,254	\$91,158	(\$10,096)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$41,833	\$50,077	\$47,539	(\$2,538)
22.0 Transportation of Things	\$5,108	\$5,108	\$1,777	(\$3,331)
23.1 Rental Payments to GSA	-	-	\$721	\$721
23.3 Communications, Utilities, and Misc. Charges	\$7,859	\$7,859	\$8,445	\$586
25.2 Other Services from Non-Federal Sources	\$25,744	\$26,969	\$21,693	(\$5,276)
25.3 Other Goods and Services from Federal Sources	-	-	\$1,993	\$1,993
25.6 Medical Care	-	-	\$132	\$132
25.7 Operation and Maintenance of Equipment	-	-	\$805	\$805
26.0 Supplies and Materials	\$4,785	\$5,036	\$5,221	\$185
31.0 Equipment	\$6,241	\$6,175	\$2,802	(\$3,373)
42.0 Insurance Claims and Indemnities	\$30	\$30	\$30	-
Total - Non Pay Object Classes	\$91,600	\$101,254	\$91,158	(\$10,096)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Domestic and Foreign Travel	\$41,833	\$50,077	\$47,539	(\$2,538)
Other costs	\$49,767	\$51,177	\$43,619	(\$7,558)
Total Non-Pay Cost Drivers	\$91,600	\$101,254	\$91,158	(\$10,096)

Explanation of Non Pay Cost Drivers

Domestic and Foreign Travel: The major non-pay cost driver for Secret Service field offices is the travel required of agents for both the investigative and protective mission. Investigative travel often takes SAs across the country or to locations abroad due to the global nature of criminal organizations. Agents often need to travel to meet with other, sometimes foreign, law enforcement organizations; investigate leads outside their home office; and testify at trials. Because individual agents possess specialized case knowledge and expertise, it is often impractical or detrimental to the investigation to leverage agents in the destination location in lieu of travel. SAs in field offices also support the protective mission by joining protective details or providing advance support for protectees traveling into their home region, which often requires travel away from the field office. Changes in cost reflect a program decrease to travel as well as increases associated with new employees hired under the FY 2019 and FY 2020 staffing increases.

Other Costs: Funding in this cost driver supports Secret Service operations at field offices both within and outside the United States, including the training, supplies, and materials to support the workforce. Changes in this cost driver reflect a reduction to permanent change of station (PCS) moves and costs associated with the FY 2019 and FY 2020 staffing increases.

Budget Activities:

Investigative Mission - The Secret Service investigates violations of laws relating to counterfeiting of obligations and securities of the United States and financial crimes that include, but are not limited to, financial institution fraud, identity theft, access device fraud, and money laundering. Secret Service investigations directly support the DHS strategic goal to protect critical infrastructure, which includes protecting our Nation's currency and financial systems.

The Secret Service operates in a strategic context that includes advances in photographic and printing device technologies, worldwide spread of the internet, shifts in payment methods away from coins and paper currency, and dollarization (when a country replaces its national currency with the U.S. dollar). As criminal exploitation of available technologies and practices increases, field resources must continue to demonstrate agility in combating criminal efforts.

Secret Service proactively combats crimes, using advanced technologies, capitalizing on the power of task force partnerships, and providing recommendations for industry safeguards. Today, criminal trends show an increased use of cyber-attacks to target diverse organizations, resulting in significant data breaches, theft of credit and debit card account numbers and personal identifying information, and destruction or disruption of the delivery of services. Secret Service computer experts, forensic specialists, investigative experts, and intelligence analysts provide rapid response and critical information in support of financial analysis, infrastructure protection and criminal investigations.

To maximize the impact of its investigative mission, the Secret Service collaborates with other law enforcement partners by:

- Leading a network of 45 Financial Crimes Task Forces (FCTF) and 40 Electronic Crimes Task Forces (ECTF),
- Providing computer-based training to enhance investigative skills through the Electronic Crimes Special Agent Program (ECSAP),
- Formalizing the ECSAP program with the Computer Emergency Response Team in coordination with Carnegie Mellon University, and
- Maximizing partnerships with international law enforcement counterparts through overseas field offices.

Field operations prioritize investigative cases, focusing resources on those investigations having significant economic and community impact. These types of cases involve organized criminal groups, are multi-district or transnational in nature, and utilize schemes involving new technologies.

Since FY 2010, the Secret Service has closed over 236,000 criminal cases, making more than 45,000 arrests, and preventing \$41,364.3M in potential losses.

The tables below provide an annual summary of cases closed, arrests, and potential loss value.

Number of Cases Closed by Domestic Field Offices									
Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Counterfeit	3,084	3,076	2,806	2,286	2,229	1,765	1,238	1,003	535
Cyber Crimes	923	930	886	889	904	636	448	494	609
Non-Cyber Financial Crime	4,454	4,773	5,035	5,375	3,596	2,410	1,566	1,193	561
Other Crimes	524	542	602	752	636	312	170	125	94
Non-Criminal	11,261	12,098	8,409	5,777	7,292	9,830	10,725	12,119	11,045
Protective Intelligence	1,986	1,920	1,784	1,524	1,622	6,254	6,385	5,647	2,262
Protective Survey	6,805	6,605	7,435	7,240	6,327	5,900	7,538	8,819	4,899
TOTAL	29,037	29,944	26,957	23,843	22,606	27,107	28,070	29,400	20,005
Notes: In-Custody Responses and Runouts (field office receiving a counterfeit note, but not enough evidence exists to open a case) are not included. Fiscal years reflect the date the record was closed. Data include overseas investigations made by domestic field offices (e.g., Miami, Honolulu, etc.).									

Number of Arrests Made by Domestic Field Offices									
Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Counterfeit	2,693	2,531	2,421	2,421	1,957	790	543	628	615
Cyber Crimes	914	927	925	736	730	369	250	290	504
Non-Cyber Financial Crimes	4,090	4,274	3,826	3,680	2,936	1,519	1,107	1,048	970
Other Crimes	171	191	258	304	226	127	83	76	96
Protective Intelligence	125	73	71	69	41	53	33	33	123
TOTAL	7,993	7,996	7,501	7,210	5,890	2,858	2,016	2,075	2,308
Notes: In-Custody Response cases have been deleted. Fiscal years reflect the date the record was closed. Data include overseas investigations made by domestic field offices (e.g., Miami, Honolulu, etc.).									

Potential Loss Value for Cases Closed by Domestic Field Offices (Dollars in thousands)									
Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Cyber Crimes	\$7,022,596	\$1,731,242	\$408,695	\$899,092	\$368,391	\$537,930	\$514,557	\$3,026,776	\$2,497,264
Non-Cyber Financial Crimes	\$6,172,596	\$2,707,139	\$1,909,210	\$3,597,448	\$2,935,912	\$1,438,590	\$2,347,286	\$3,066,195	\$183,377
TOTAL	\$13,195,192	\$4,438,381	\$2,317,905	\$4,496,540	\$3,304,303	\$1,976,520	\$2,861,843	\$6,092,971	\$2,680,641
Notes: In-Custody Responses and Runouts (field office receiving a counterfeit note, but not enough evidence exists to open a case) have been deleted. Fiscal years reflect the date the record was closed. Data include overseas investigations made by domestic field offices (e.g., Miami, Honolulu, etc.).									

Cyber Crime Investigations - Today, the Nation's modern financial system depends heavily on information technology for convenience and efficiency. Criminal trends show an increased use of phishing emails, account takeovers, malicious software, hacking attacks, and network intrusions resulting in significant data breaches. Through the Unity of Effort memorandum of 2016, the Secret Service and ICE/HSI define their roles in cyber based crimes, collaborate on cases to combine assets, reduce conflict and duplication of effort, and jointly train agents to share information. The Secret Service widely shares relevant cybersecurity information it discovers through its criminal investigations with the National Cybersecurity & Communications Integration Center (NCCIC), information sharing and analysis organizations, and other relevant cybersecurity entities in order to strengthen the security of cyberspace.

Secret Service investigations have resulted in the arrest and successful prosecution of cyber criminals involved in the largest known data breaches, including those of TJ Maxx, Dave & Buster's, Heartland Payment Systems, and others. The Secret Service also works closely with partners at the Department of Justice, in particular the local U.S. Attorney Offices, the Computer Crimes and Intellectual Property Section, and the International Organized Crime Intelligence and Operations Center, to bring the cyber criminals that perpetrate major data breaches to justice.

Electronic Crimes Special Agent Program (ECSAP) - A central component of the Secret Service's cyber-crime investigative efforts is the ECSAP. This program is comprised of Computer Forensic Examiners and Network Intrusion Investigators located in field office districts across the country. ECSAP agents are computer investigative specialists and among the most highly-trained experts in law enforcement, qualified to conduct examinations on all types of electronic evidence. They protect components of U.S. critical infrastructure by providing substantive insight regarding vulnerabilities that may be exploited by criminal elements. In FY 2018, ECSAP trained special agents processed over 2,400 terabytes of digital evidence.

Electronic Crimes Task Forces (ECTF) - Secret Service Field Offices currently host 40 ECTFs, including two international task forces in Rome and London. The ECTF model is unique in that it brings Federal, State, and local law enforcement together with prosecutors, private industry, and academia. Information about vulnerabilities, emerging technologies, and preventative measures is openly shared within a trusted environment. As of 2018, ECTF membership includes over 3,800 private sector partners; 3,345 international, Federal, State, and local law enforcement partners; and 292 academic partners.

Financial Crimes Task Forces (FCTF) - The Secret Service host a national network of 45 FCTF that combine the resources of the private sector and other law enforcement agencies in an organized effort to combat threats to financial and payment systems and critical infrastructure. FCTF often operate in conjunction with Secret Service ECTF and are frequently co-located and managed to leverage the overall expertise and experience of the membership of both task forces.

Cell Phone Forensic Facility - The Secret Service has an established partnership with the Tulsa Digital Forensic Laboratory Center of Information Security, located at the University of Tulsa, to utilize their cell phone forensic facility. The facility enables training, forensic examinations, and research on mobile devices to provide invaluable tools to fight cyber-crime. Since 2008, approximately 11,777 mobile device forensic examinations have been conducted. In FY 2018, over 800 mobile device forensic examinations were conducted.

Counterfeit Investigations - In FY 2018, approximately \$82.1M in counterfeit (digital & non-digital) U.S. currency was used in place of real currency, referred to as "passed," and \$10.4M was seized prior to entering circulation. Digitally processed counterfeit notes accounted for 70% of the total domestic passing activity of counterfeit currency. The Secret Service remains committed to suppressing the counterfeiting of U.S. currency around the world. There are currently 15 dollarized countries and six countries which operate semi-official dollarized economies. Since 1986, the

Secret Service has recovered over \$926.5M in South American-produced counterfeit currency. In FY 2018, Project Colombia partners seized approximately \$62.9M in counterfeit U.S. currency, arrested 128 suspects, and suppressed one counterfeit printing plant.

Protective Mission - By design, Special Agents (SAs) are assigned to field offices to conduct criminal investigations and provide manpower, on a temporary basis, to fulfill the Secret Service's mission of protecting the President, Vice President, visiting heads of state and government and former Presidents. Special agents assigned to field offices provide a "surge capacity" of protective staffing, without which the Secret Service could not accomplish its protective mandate in a cost-effective manner.

Furthermore, Secret Service field offices have long standing and established relationships with the local, State and Federal law enforcement agencies in their district that play a critical role in protective advances. Field offices facilitate the advance work done prior to the visit of any Secret Service protectee and provide the staffing to secure each protected site. In FY 2018, Secret Service field offices facilitated over 7,200 domestic protective visits, over 100 visits to U.S. territories and over 370 foreign visits by Secret Service protectees.

Support for Missing and Exploited Children Investigations – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Missing and Exploited Children Investigations	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
Total	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-

PPA Level II Description

The Violent Crime Control and Law Enforcement Act of 1994 (P.L. 103-322) directed the Secret Service to participate in a government-wide Task Force to support the National Center for Missing and Exploited Children (NCMEC). Subsequently, the PROTECT Act of 2003 amended 18 U.S.C. § 3056, authorizing the Secret Service to “provide forensic and investigative assistance in support of any investigation involving missing or exploited children.”

The Support for Missing and Exploited Children Investigations PPA funds forensic support for cases involving missing and exploited children. Forensic support includes polygraph examinations, handwriting examinations, voiceprint comparisons, audio and video enhancements, age progressions/regressions, and fingerprint research and identification. The Secret Service currently provides investigative assistance and liaison to NCMEC headquarters staff by facilitating services available through the Secret Service Forensic Services Division (FSD).

Support for Missing and Exploited Children Investigations – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$6,000
FY 2019 President's Budget	-	-	\$6,000
FY 2020 Base Budget	-	-	\$6,000
FY 2020 Current Services	-	-	\$6,000
FY 2020 Request	-	-	\$6,000
FY 2019 To FY 2020 Change	-	-	-

Support for Missing and Exploited Children Investigations – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000	-
Total	\$6,000	\$6,000	\$6,000	-
Discretionary - Appropriation	\$6,000	\$6,000	\$6,000	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
Total - Non Pay Object Classes	\$6,000	\$6,000	\$6,000	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 OMB Submission	FY 2019 to FY 2020 Total Changes
Forensic Support	\$6,000	\$6,000	\$6,000	-
Total Non Pay Cost Drivers	\$6,000	\$6,000	\$6,000	-

Explanation of Non Pay Cost Drivers

Forensic Support: The Secret Service provides forensic support to the National Center for Missing and Exploited Children under the provisions of the Violent Crime Control and Law Enforcement Act of 1994 and the PROTECT Act of 2003.

Support for Computer Forensics Training – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Computer Forensics Training	-	-	\$18,778	-	-	\$4,000	-	-	\$4,000	-	-	-
Total	-	-	\$18,778	-	-	\$4,000	-	-	\$4,000	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$18,778	-	-	\$4,000	-	-	\$4,000	-	-	-

PPA Level II Description

The Support for Computer Forensics Training PPA provides funding for the National Computer Forensics Institute (NCFI), which was opened in 2008. NCFI is a collaboration between the Secret Service, DHS, and the State of Alabama. NCFI's legislated mandate is to provide both State and local law enforcement officers and legal and judicial professionals with a comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges.

Since beginning operations in 2008, NCFI has trained more than 5,200 law enforcement officers, 2,300 prosecutors, and 580 judges. In FY 2018, NCFI trained over 1,500 individuals, the largest number of students in any year since inception. Graduates of the NCFI have gone on to conduct more than 183,000 forensic exams, including approximately 50,000 involving serious crimes.

Support for Computer Forensics Training – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$18,778
FY 2019 President's Budget	-	-	\$4,000
FY 2020 Base Budget	-	-	\$4,000
FY 2020 Current Services	-	-	\$4,000
FY 2020 Request	-	-	\$4,000
FY 2019 To FY 2020 Change	-	-	-

Support for Computer Forensics Training – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Support for Computer Forensics Training	\$18,778	\$4,000	\$4,000	-
Total	\$18,778	\$4,000	\$4,000	-
Discretionary - Appropriation	\$18,778	\$4,000	\$4,000	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
22.0 Transportation of Things	\$4,000	\$900	\$900	-
23.3 Communications, Utilities, and Misc. Charges	\$200	-	-	-
25.2 Other Services from Non-Federal Sources	\$2,750	\$850	\$850	-
25.7 Operation and Maintenance of Equipment	\$100	-	-	-
26.0 Supplies and Materials	\$1,200	\$250	\$250	-
31.0 Equipment	\$10,528	\$2,000	\$2,000	-
Total - Non Pay Object Classes	\$18,778	\$4,000	\$4,000	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 OMB Submission	FY 2019 to FY 2020 Total Changes
Training & Equipment	\$18,778	\$2,000	\$2,000	-
Total - Non Pay Cost Drivers	\$18,778	\$4,000	\$4,000	-

Explanation of Non Pay Cost Drivers

Training & Equipment: NCFI provides State and local law enforcement officers and legal and judicial professionals with a comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges. To execute this mission, the NCFI requires specialized equipment and supplies to replicate the technologies trainees will encounter in the field. Additionally, NCFI provides equipment for investigators that would not otherwise have the tools and technology to investigate cyber criminals.

Basic and In-Service Training and Professional Development – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Basic and In-Service Training and Professional Development	221	219	\$64,212	238	228	\$101,854	243	239	\$110,258	5	11	\$8,404
Total	221	219	\$64,212	238	228	\$101,854	243	239	\$110,258	5	11	\$8,404
Subtotal Discretionary - Appropriation	221	219	\$64,212	238	228	\$101,854	243	239	\$110,258	5	11	\$8,404

PPA Description

The Basic and In-Service Training and Professional Development PPA funds basic recruit training programs for Uniformed Division (UD) Officers, Special Agents (SAs), and Technical Law Enforcement (TLE) personnel; and in-service training for SAs, UD Officers, SA investigators, and APT personnel. Further, this PPA funds training program equipment, vehicles, and supplies to support operational readiness; and provides for the maintenance and sustainment of Secret Service training facilities.

Within this PPA, the Secret Service requests \$11.4M in two-year authority for maintenance of the Rowley Training Center (RTC). Maintenance requirements for RTC buildings and infrastructure are often unpredictable – such as major system breakdowns or weather damage. Two-year authority for RTC maintenance is necessary to ensure availability of funds to address emergency maintenance and repair requirements that fluctuate year to year. A shorter period of availability would negatively impact the Secret Service's ability to provide safe and reliable facilities for students and staff at RTC.

Basic and In-Service Training and Professional Development – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$64,212	\$101,854	\$110,258
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,520	\$2,239	\$3,493
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$66,732	\$104,093	\$113,751
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$66,732	\$104,093	\$113,751
Obligations (Actual/Estimates/Projections)	\$63,908	\$99,559	\$108,796
Personnel: Positions and FTE			
Enacted/Request Positions	221	238	243
Enacted/Request FTE	219	228	239
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	221	238	243
FTE (Actual/Estimates/Projections)	219	228	239

Basic and In-Service Training and Professional Development – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	221	219	\$64,212
FY 2019 President's Budget	238	228	\$101,854
FY 2020 Base Budget	238	228	\$101,854
Annualization of FY 2019 HCSP Staffing	-	8	\$872
FERS Agency Contribution Increase	-	-	\$1,997
Health Benefits	-	-	\$81
Special Agent and UD Basic Training	-	-	\$276
Weapons Modernization	-	-	\$250
Total, Pricing Increases	-	8	\$3,476
Non Recur One Time Costs for FY 2019 HCSP Staffing	-	-	(\$224)
Total, Pricing Decreases	-	-	(\$224)
Total Adjustments-to-Base	-	8	\$3,252
FY 2020 Current Services	238	236	\$105,106
Rowley Training Center Deferred Maintenance	-	-	\$4,698
Secret Service Staffing	5	3	\$454
Total, Program Increases	5	3	\$5,152
FY 2020 Request	243	239	\$110,258
FY 2019 To FY 2020 Change	5	11	\$8,404

Basic and In-Service Training and Professional Development – PPA

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Basic and In-Service Training and Professional Development	221	219	\$42,023	\$191.89	238	228	\$42,779	\$187.63	243	239	\$45,817	\$191.7	5	11	\$3,038	\$4.07
Total	221	219	\$42,023	\$191.89	238	228	\$42,779	\$187.63	243	239	\$45,817	\$191.7	5	11	\$3,038	\$4.07
Discretionary - Appropriation	221	219	\$42,023	\$191.89	238	228	\$42,779	\$187.63	243	239	\$45,817	\$191.7	5	11	\$3,038	\$4.07

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$22,684	\$23,288	\$25,949	\$2,661
11.3 Other than Full-Time Permanent	\$402	\$404	\$418	\$14
11.5 Other Personnel Compensation	\$6,559	\$6,478	\$6,522	\$44
12.1 Civilian Personnel Benefits	\$12,378	\$12,609	\$12,928	\$319
Total - Personnel Compensation and Benefits	\$42,023	\$42,779	\$45,817	\$3,038
Positions and FTE				
Positions - Civilian	221	238	243	5
FTE - Civilian	219	228	239	11

Pay Cost Drivers

Leading Cost Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	112	\$24,924	\$222.54	112	\$25,148	\$224.54	112	\$26,409	\$235.79	-	\$1,261	\$11.26
Administrative, Professional, and Technical Support	107	\$17,099	\$159.80	116	\$17,631	\$151.99	127	\$19,408	\$152.82	11	\$1,777	\$0.83
Total – Pay Cost Drivers	219	\$42,023	\$191.89	228	\$42,779	\$187.63	239	\$45,817	\$191.70	11	\$3,038	\$4.08

Explanation of Pay Cost Drivers

Special Agents: This cost driver funds the salaries and benefits of the Secret Service's Special Agents. Changes to this cost driver in FY 2020 reflect increases in health benefits and FERS agency contribution rates.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of the Secret Service's administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2020 reflect increases of 8 FTE associated with the annualization of the FY 2019 Human Capital Strategic Plan (HCSP), 3 FTE associated with the Secret Service Staffing program change to right-size the agency based on mission needs, and cost increases in health benefits and FERS agency contribution rates.

Basic and In-Service Training and Professional Development – PPA

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Basic and In-Service Training and Professional Development	\$22,189	\$59,075	\$64,441	\$5,366
Total	\$22,189	\$59,075	\$64,441	\$5,366
Discretionary - Appropriation	\$22,189	\$59,075	\$64,441	\$5,366

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$11,006	\$14,558	\$14,590	\$32
22.0 Transportation of Things	\$141	\$141	\$145	\$4
23.1 Rental Payments to GSA	-	-	\$108	\$108
23.3 Communications, Utilities, and Misc. Charges	\$1,801	\$5,001	\$5,024	\$23
25.2 Other Services from Non-Federal Sources	\$5,788	\$10,781	\$15,691	\$4,910
25.3 Other Goods and Services from Federal Sources	-	\$5,410	\$5,428	\$18
25.7 Operation and Maintenance of Equipment	-	-	\$26	\$26
26.0 Supplies and Materials	\$1,302	\$4,970	\$4,993	\$23
31.0 Equipment	\$2,151	\$18,214	\$18,436	\$222
Total - Non Pay Object Classes	\$22,189	\$59,075	\$64,441	\$5,366

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Training Travel	\$11,006	\$14,558	\$14,590	\$32
Rowley Training Center Maintenance	\$5,482	\$6,782	\$11,480	\$4,698
Special Agent and UD Basic Training	\$2,000	\$16,472	\$16,748	\$276
Weapons Modernization	\$1,500	\$6,650	\$6,900	\$250
Other costs	\$2,201	\$14,613	\$14,723	\$110
Total Non-Pay Cost Drivers	\$22,189	\$59,075	\$64,441	\$5,366

Explanation of Non Pay Cost Drivers

Training Travel: Travel is a major component of providing basic and in-service training for SAs and UD officers both at RTC and in the field. Changes in cost reflect increases associated with the FY 2019 and FY 2020 staffing initiatives.

Rowley Training Center Maintenance: The Secret Service's primary agency training facility is the James J. Rowley Training Center (RTC) in Laurel, Maryland. This training facility provides the ability to develop and retain a highly specialized and dedicated workforce to fulfill mission-critical requirements in the integrated missions of protection and investigations. Changes in this cost driver represent an increase to maintenance at RTC to address the highest priority repairs, which include HVAC modernization for administrative and classroom buildings and repair of critical components at the physical training building.

Special Agent and UD Basic Training: The Secret Service has increased its capacity to provide basic training for new SAs and UD officers commensurate with increased hiring. This capacity includes leasing space from the Federal Law Enforcement Training Center (FLETC) in Olney, Maryland to increase classroom space; supplies; and contractual services to bring in role players for tactical exercises. In addition, basic training costs include the initial issuance of uniforms, weapons, and ammunition to new hires. Changes in this cost driver reflect year-over-year cost increases for basic training, primarily related to the continued lease of the Olney facility.

Weapons Modernization: The Secret Service's weapons modernization program is a comprehensive initiative to ensure law enforcement personnel are equipped with and trained on modern weapons and that the agency is able to properly inventory and maintain in-service weapons. Funding provides for completing procurement and outfitting of a new shoulder weapon, including associated costs of ammunition, shipping, and training. In addition, the Secret Service will begin procurement, outfitting, and training on a new handgun model. Changes in this cost driver reflect planned profile increases as the program transitions from focus on shoulder weapons to handguns.

Other Costs: Funding in this cost driver supports the Secret Service's basic training, in-service training, and professional development programs. Changes in this cost driver reflect costs associated with FY 2019 and FY 2020 staffing increases.

Budget Activities

James J. Rowley Training Center - RTC is a federally-accredited academic institution, meeting the standards established by the Federal Law Enforcement Training Accreditation (FLETA) Board. It is comprised of 493 acres of land, six miles of roadways, and 36 buildings featuring multiple classrooms, firearms ranges, physical fitness facilities, tactical villages, a protective operations driving pad, and other ancillary structures. This infrastructure fosters a quality training environment for new recruits, current employees, and for collaborative training with our Federal, State, and local law enforcement partners.

The curriculum provided by RTC instructors is for newly hired SAs, UD Officers, special officers, physical security specialists, and protective support technicians. Training includes investigative and protective methodologies, firearms marksmanship, control tactics, emergency vehicle operation, emergency medicine, physical fitness techniques, financial and cybercrime detection, investigation, physical/site/event protection, and water survival training. As Secret Service personnel progress through their career, RTC provides specialized and advanced in-service training in a range of areas, including specialized operational and protective tactics, financial crime, cyber-based investigations, and employee and managerial development. During FY 2018, RTC trained new SA and UD recruits, continued offering in-service training opportunities to our operational units as permitted by the operational tempo of our protective mission, and enhanced and expanded career development curriculum and course availability.

Regional In-Service Training (RIST) Program – In FY 2018, the Secret Service began RIST to streamline field-based training by organizing regional training concepts and curricula for all field offices. RIST requires armed personnel to complete 80 hours of foundational training biannually. This program officially began in April 2017, and is managed by RTC with the support of certified Regional Field Training Coordinators (27) and Participating Field Based Trainers (32). Since inception, SAs have completed 6,454 training hours under RIST. In FY 2020, RIST will adhere to the 80 hour requirement while solidifying the electronic tracking and reporting system for this program. By the end of FY 2019, which ends the first two years of this program, RIST will implement an interactive database allowing all SAs to track their RIST requirements and progress in real time. Also in FY 2019, RIST will begin compiling data and after action reports in support of the critical evaluation and analysis of the program.

Department of Homeland Security

U.S. Secret Service

Procurement, Construction, and Improvements



**Fiscal Year 2020
Congressional Justification**

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Procurement, Construction, and Improvements Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Protection Assets and Infrastructure	\$65,462	\$52,971	\$55,289	\$2,318
Operational Communications/Information Technology	\$25,018	\$8,845	-	(\$8,845)
Construction and Facility Improvements	-	\$3,000	\$1,000	(\$2,000)
Total	\$90,480	\$64,816	\$56,289	(\$8,527)
Discretionary - Appropriation	\$90,480	\$64,816	\$56,289	(\$8,527)

The Procurement, Construction, and Improvements (PC&I) appropriation provides the U.S. Secret Service funds, above certain threshold amounts, necessary for the manufacture, purchase, or enhancement of one or more assets (which hereinafter also refers to end items) prior to sustainment. Activities funded by this appropriation are typically categorized as one of the following:

- Procurement – the obtaining of one or more assets through purchase, transfer, exchange, or other means. The configuration of an asset required to meet the asset's intended use is part of procurement.
- Construction – the erection of new facilities or infrastructure; the addition, expansion, extension, alteration, conversion, or replacement of an existing facility; or the relocation of a facility from one installation to another.
- Improvement – the obtaining an increase in capability and/or capacity.

PC&I funding enables the Secret Service to support the planning, operational development, engineering, and purchase of assets for the following Programs, Projects, and Activities (PPAs):

Protection Assets and Infrastructure: This PPA funds major acquisitions that support activities related to protective operations, including countermeasures, secure communications, intelligence, and surveillance systems.

Operational Communications/Information Technology: This PPA enhances domain awareness by acquiring assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs.

Construction and Facility Improvements: This PPA funds the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

Procurement, Construction, and Improvements

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$90,480	\$64,816	\$56,289
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$45,089	\$35,617	\$25,142
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$135,569	\$100,433	\$81,431
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$135,569	\$100,433	\$81,431
Obligations (Actual/Estimates/Projections)	\$99,952	\$75,291	\$61,239
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Procurement, Construction, and Improvements

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$90,480
FY 2019 President's Budget	-	-	\$64,816
FY 2020 Base Budget	-	-	\$18,460
Transfer to O&S/PO/PPF from PC&I/Protective Assets and Infrastructure for FAV	-	-	(\$18,460)
Total Transfers	-	-	(\$18,460)
Total Adjustments-to-Base	-	-	(\$18,460)
Fully Armored Vehicles (FAVs)	-	-	\$11,890
Protective Countermeasures (Operational Mission Support)	-	-	\$43,399
White House Fence Project (Phase II)	-	-	\$1,000
Total Investment Elements	-	-	\$56,289
FY 2020 Request	-	-	\$56,289
FY 2019 To FY 2020 Change	-	-	(\$8,527)

Procurement, Construction, and Improvements Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer to O&S/PO/PPF from PC&I/Protective Assets and Infrastructure for FAV	-	-	(\$18,460)
Protection Assets and Infrastructure	-	-	(\$18,460)
Protection Assets and Infrastructure End Items	-	-	(\$18,460)
Total Transfers	-	-	(\$18,460)

Transfer 1 – Transfer to O&S/PO/PPF from PC&I/Protective Assets and Infrastructure for FAV: The FY 2019 President’s Budget requested funding for standard Fully Armored Vehicles (FAV) in the PC&I account based on an initial per vehicle estimate above the \$250,000 PC&I threshold outlined in the DHS Financial Management Policy Manual (FMPM). A refined per vehicle cost estimate for FAVs places it below the PC&I threshold. This transfer realigns the base funding from PC&I to O&S based on this refined estimate as required by the FMPM.

Procurement, Construction, and Improvements**Non Pay Budget Exhibits**

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$29,984	\$26,451	\$30,955	\$4,504
26.0 Supplies and Materials	\$3,050	\$146	-	(\$146)
31.0 Equipment	\$34,849	\$38,219	\$25,334	(\$12,885)
32.0 Land and Structures	\$22,597	-	-	-
Total - Non Pay Object Classes	\$90,480	\$64,816	\$56,289	(\$8,527)

Procurement, Construction, and Improvements
Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Protection Assets and Infrastructure End Items	-	-	Procurement	-	No	\$65,462	\$52,971	\$55,289
Information Integration & Technology Transformation (IITT)	024-000004054	2	Procurement	IT	Yes	\$25,018	\$8,845	-
Construction and Facility Improvements End Items	-	-	Construction	-	No	-	\$3,000	\$1,000

*Protection Assets and Infrastructure– PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Protection Assets and Infrastructure End Items	\$65,462	\$52,971	\$55,289	\$2,318
Total	\$65,462	\$52,971	\$55,289	\$2,318
Discretionary - Appropriation	\$65,462	\$52,971	\$55,289	\$2,318

PPA Level I Description

The Protection Assets and Infrastructure PPA funds the procurement of assets, equipment, and technologies that support the Secret Service’s protection mission. This PPA is comprised of the following investment:

Protection Assets and Infrastructure End Items: includes funding for the development, procurement, and deployment of multiple assets, equipment, and technologies that support the Secret Service’s protection mission. It includes programs that exceed the \$250,000 PC&I threshold for end items, but are not part of the DHS Master Acquisition Oversight List (MAOL).

Protection Assets and Infrastructure – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$65,462	\$52,971	\$55,289
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$27,351	\$22,936	\$18,758
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$92,813	\$75,907	\$74,047
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$92,813	\$75,907	\$74,047
Obligations (Actual/Estimates/Projections)	\$69,877	\$57,149	\$55,748
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Protection Assets and Infrastructure – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$65,462
FY 2019 President's Budget	-	-	\$52,971
FY 2020 Base Budget	-	-	\$18,460
Transfer to O&S/PO/PPF from PC&I/Protective Assets and Infrastructure for FAV	-	-	(\$18,460)
Total Transfers	-	-	(\$18,460)
Total Adjustments-to-Base	-	-	(\$18,460)
Fully Armored Vehicles (FAVs)	-	-	\$11,890
Protective Countermeasures (Operational Mission Support)	-	-	\$43,399
Total Investment Elements	-	-	\$55,289
FY 2020 Request	-	-	\$55,289
FY 2019 To FY 2020 Change	-	-	\$2,318

Protection Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$19,715	\$18,011	\$29,955	\$11,944
31.0 Equipment	\$23,150	\$34,960	\$25,334	(\$9,626)
32.0 Land and Structures	\$22,597	-	-	-
Total - Non Pay Object Classes	\$65,462	\$52,971	\$55,289	\$2,318

Non-Pay Cost Drivers

Leading Non Pay Cost Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Fully Armored Vehicles (FAVs)	\$12,150	\$22,960	\$11,890	(\$11,070)
White House Fence Project Phase I	\$14,300	-	-	-
Protective Countermeasures (Operational Mission Support)	\$39,012	\$30,011	\$43,399	\$13,388
Total - Non Pay Cost-Drivers	\$65,462	\$52,971	\$55,289	\$2,318

Explanation of Non Pay Cost Drivers

Fully Armored Vehicles (FAVs): These funds enable the Secret Service to armor 29 Camp David Limousines (CDLs), also known as Heavy Duty (HD) FAVs. The change from FY 2019 reflects the transfer of \$18.5M to Operations & Support for standard FAVs and an increase of \$7.4M to armor 29 CDLs, an increase of 19 CDLs from FY 2019.

White House Fence Project Phase I: Phase I of the White House Fence project provided for improved fencing enclosing the executive mansion. Funding for Phase II is provided in the Construction and Facility Improvements PPA.

Protective Countermeasures (Operational Mission Support): OMS supports the protection of the President and Vice President at the White House Complex (WHC), the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. The change from FY 2019 reflects infrastructure upgrades, lifecycle replacements, and enhancements to threat/intrusion detection/assessment sensors and response systems, officer booths and gates, audio countermeasures, and next generation presidential limousines.

**Protection Assets and Infrastructure End Items-Investment
Itemized Procurements
End Items Purchases**

Protection Assets and Infrastructure End Items**Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Protection Assets and Infrastructure End Items	-	-	Procurement	-	No	\$65,462	\$52,971	\$55,289

Investment Description

Protection Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple assets, equipment, and technologies that support the Secret Service's protection mission. It includes programs that exceed the \$250,000 PC&I threshold for end items, but are not part of the DHS Master Acquisition Oversight List (MAOL). This includes the following programs:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2018 Enacted		FY 2019 President's Budget		FY 2020 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Fully Armored Vehicles (FAVs)						
Camp David Limousines (Heavy Duty FAVs)	1	\$500	10	\$4,500	29	\$11,890
Standard FAVs	56	\$11,650	71	\$18,460	-	-
Subtotal, FAV	57	\$12,150	81	\$22,960	29	\$11,890
White House Fence Project - Phase I	N/A	\$14,300	-	-	-	-
Operational Mission Support (OMS)*						
Enhanced Chemical, Biological, and Radiological Detection Systems	N/A	\$3,398	N/A	\$515	N/A	\$1,600
Presidential Audio Countermeasures	N/A	\$3,020	N/A	\$3,020	N/A	\$6,349
White House Physical Protective Structures	N/A	\$21,594	N/A	\$13,976	N/A	\$19,420
Enhanced White House Camera System	-	-	N/A	\$500	N/A	\$4,150
Development of Next Generation Presidential Limousine	N/A	\$11,000	N/A	\$11,000	N/A	\$11,000

Procurement, Construction, and Improvements

Protection Assets and Infrastructure – PPA

Portable Security Systems for Presidential Venues	-	-	N/A	\$1,000	N/A	\$880
Subtotal, OMS	N/A	\$53,312	N/A	\$30,011	N/A	\$43,399
Total, Protection Assets and Infrastructure End Items	57	\$65,462	81	\$52,971	29	\$55,289

*Details available in a classified format.

- **Fully Armored Vehicles (FAVs):** The Secret Service utilizes protective vehicles to ensure the safety of the President, Vice President, and their families; visiting foreign dignitaries; major Presidential and Vice Presidential candidates; and various other high visibility protectees, as legislatively mandated. CDLs have more enhanced armoring and capabilities than standard FAVs. Each vehicle requires communications equipment, emergency lights, and other protective equipment. The current FAV fleet includes pre-2008 production model vehicles. As the fleet ages, maintenance costs continue to increase along with scarcity of repair parts. Vehicle break downs with protectees on board have occurred, resulting in unacceptable risks. Recurring recapitalization of its Fully Armored Vehicle (FAV) Fleet is imperative for the Secret Service to execute protection operations. Additional funding for the FAV program is provided in the Secret Service's Operations and Support (O&S) and Research & Development (R&D) appropriations; a breakout is provided below:

Fully Armored Vehicles (FAVs) (Dollars in Thousands)	FY 2020			
	O&S	PC&I	R&D	TOTALS
Standard FAV armoring (79 platforms)	\$10,665	-	-	\$10,665
Camp David Limousine (CDL) armoring (29 platforms)	-	\$11,890	-	\$11,890
Research & Development for Gen2 FAV	-	-	\$9,000	\$9,000
TOTAL, FAV	\$10,665	\$11,890	\$9,000	\$31,555

- **White House Fence Project – Phase I:** Phase I of the White House Fence project provided for improved fencing enclosing the executive mansion. Funding for Phase II is provided in the Construction and Facility Improvements PPA.

Protective Countermeasures (Operational Mission Support):

- **Enhanced Chemical, Biological, and Radiological Detection Systems:** These funds support efforts to detect chemical, biological, and radiological (CBR) threats at fixed and temporary sites in support of protection of the President, Vice President, and other protectees.
- **Presidential Audio Countermeasures:** These funds provide capabilities that allow the Secret Service to better meet current and evolving threats challenging the Secret Service mission responsibilities related to presidential audio countermeasures.
- **White House Physical Protective Structures:** These funds enable the Secret Service to substantially enhance and maintain the physical protective infrastructure necessary to assuredly defend the White House Complex (WHC) and its occupants from plausible credible threats, both current and emerging.
- **Enhanced White House Camera System:** These funds provide for enhancement and expansion of the Secret Service's White House camera system and the camera systems at the Vice President's Residence. These systems are integrated with alarms and situational awareness capabilities.

Procurement, Construction, and Improvements**Protection Assets and Infrastructure – PPA**

- Development of Next Generation Presidential Limousine: These funds enable the Secret Service to procure vehicles that are used as the primary mode of safe and secure ground transportation for the President of the United States for local, domestic, and foreign visits. These vehicles are required to meet ongoing operational protection requirements.
- Portable Security Systems for Presidential Venues: These funds provide Mobile Video Alarm Platforms (MVAPs), which the Secret Service uses at temporary Presidential protective sites. The MVAPs are a portable detection capability that includes a suite of cameras and intrusion detection alarms that are set up to provide increased security at temporary sites.

The table below provides a detailed breakdown for OMS and identifies funding in the O&S, PC&I, and R&D accounts:

Operational Mission Support (OMS) FY 2020 President's Budget by Appropriation (dollars in thousands)	O&S (single year)	O&S (multi-year)	Total, O&S	PC&I	R&D	TOTAL
Enhanced Explosive Detection Systems	\$4,443	\$464	\$4,907	\$ -	\$ -	\$4,907
Enhanced Chemical, Biological, and Radiological Detection Systems	7,371	403	7,774	1,600	-	9,374
Presidential Audio Countermeasures	4,615	965	5,580	6,349	-	11,929
White House Physical Protective Structures	9,391	3,656	13,047	19,420	-	32,467
Enhanced White House Camera System	2,125	375	2,500	4,150	-	6,650
Cyber Protection Activities	7,002	-	7,002	-	-	7,002
Development of Next Generation Presidential Limousine	-	-	-	11,000	-	11,000
Portable Security Systems for Presidential Venues	750	-	750	880	-	1,630
Protective Systems and Weapons Testing Program	-	-	-	-	1,705	1,705
Total, Program Costs	\$35,697	\$5,863	\$41,560	\$43,399	\$1,705	\$86,664
Positions (165)	19,983	\$ -	19,983	\$ -	\$ -	19,983
Total, Position Costs	\$19,983	\$ -	\$19,983	\$ -	\$ -	\$19,983
Total, OMS	\$55,680	\$5,863	\$61,543	\$43,399	\$1,705	\$106,647

Information on O&S and R&D activities can be found in the congressional justifications for those appropriations. Detailed descriptions of requirements are classified and will be provided separately.

Operational Communications/Information Technology – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Information Integration & Technology Transformation (IITT)	\$25,018	\$8,845	-	(\$8,845)
Total	\$25,018	\$8,845	-	(\$8,845)
Discretionary - Appropriation	\$25,018	\$8,845	-	(\$8,845)

PPA Level I Description

This PPA funds investments in communications infrastructure and Information Technology (IT) systems and equipment that (1) are directly used by Secret Service field offices and personnel and (2) have multi-mission frontline applications.

Operational Communications/Information Technology – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$25,018	\$8,845	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$17,738	\$12,681	\$6,384
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$42,756	\$21,526	\$6,384
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$42,756	\$21,526	\$6,384
Obligations (Actual/Estimates/Projections)	\$30,075	\$15,142	\$4,491
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Operational Communications/Information Technology – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$25,018
FY 2019 President's Budget	-	-	\$8,845
FY 2020 Base Budget	-	-	-
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	(\$8,845)

Operational Communications/Information Technology – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$10,269	\$5,440	-	(\$5,440)
26.0 Supplies and Materials	\$3,050	\$146	-	(\$146)
31.0 Equipment	\$11,699	\$3,259	-	(\$3,259)
Total - Non Pay Object Classes	\$25,018	\$8,845	-	(\$8,845)

Non Pay Cost Drivers

Leading Non Pay Cost Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Information Integration & Technology Transformation (IITT)	\$25,018	\$8,845	-	-
Total – Non Pay Cost Drivers	\$25,018	\$8,845	-	(\$8,845)

Explanation of Non Pay Cost Driver

Information Integration & Technology Transformation (IITT): All programs and projects under the IITT umbrella will have achieved Full Operational Capability (FOC) by FY 2020, with the exception of Phase 3 (Enterprise-wide Scheduling) of the Enterprise Resource Management System (ERMS). No PC&I funding is included in the FY 2020 President's Budget for IITT. All required funding for IITT in FY 2020 is provided in the O&S appropriation.

Information Integration & Technology Transformation (IITT) – Investment**Capital Investments Exhibits****Procurement/Acquisition Programs****Information Integration & Technology Transformation****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Information Integration & Technology Transformation (IITT)	024-000004054	2	Procurement	IT	Yes	\$25,018	\$8,845	-

Investment Description

The IITT investment portfolio for FY 2018 to FY 2020 is comprised of the following three independent IT projects:

- **Enabling Capabilities (EC):** Includes activities to modernize the infrastructure that provides the backbone of the Secret Service IT network. Component elements include the EC contract for Infrastructure Modernization, IT Network Infrastructure equipment, and Cyber Security equipment for headquarters, the alternate data center and field sites, and support services in the Network Operations and Security Center (NOSC) – all contributing to the modernized network. Full operational capability (FOC) was achieved in FY 2018.
- **Multi-Level Security (MLS):** Provides the Secret Service with the capability to securely access investigative and protective mission information across Sensitive but Unclassified (SBU), Secret, and Top Secret/Sensitive Compartmented Information (TS/SCI) security classification domains – in many cases simultaneously. An important part of the MLS project is the build out of sensitive compartmented information facilities (SCIFs) at select field office (FO) locations to enable the deployment of the MLS capability. The selected FOs have an immediate requirement to access TS/SCI and Secret information to support sensitive protective and investigative missions. Due to the classification of the information accessed by MLS, an accredited SCIF is required to deploy the capability.
- **Enterprise Resource Management System (ERMS):** Created by the Office of Protective Operations (OPO) to define, develop, and deliver an agency wide event planning, scheduling, monitoring and reporting system that supports protective, investigative, and administrative operations. ERMS includes the following projects:
 - **Uniformed Division Resource Management System (UDRMS):** Due to the continued technical challenges associated with the commercial off the shelf (COTS) product, the system was transitioned to an in house developed capability. This has allowed the Secret Service the flexibility to quickly enhance and make updates to the system in support of the Uniformed Division (UD) mission requirements as well as more

Procurement, Construction, and Improvements

Operational Communications/Information Technology – PPA

seamlessly integrate information from other Secret Service developed systems. Enterprise Personnel Scheduling (EPS) system for the UD was fully deployed on October 2018.

- Events Management (EM): EM is the agency wide event planning, scheduling, monitoring and reporting system. This project achieved initial operating capability (IOC) in FY 2018.
- Enterprise Wide Scheduling: The Secret Service is conducting market research for an Enterprise Wide Scheduling tool to establish the type of product needed to proceed with the project.

Justification

The FY 2020 President's Budget does not request funding for IITT in the PC&I appropriation. Prior year appropriations' carryover will enable the Secret Service to continue contracted modernization of the MLS and ERMS projects and implement new MLS SCIFs in key field offices.

FY 2018 Key Milestone Events

EC:

- Achieved FOC of the modernized infrastructure and completed NOSC support facility for agency wide operations. Program is in sustainment.

MLS:

- Deployment of MLS Access (Increment 3) and FOC delayed to FY 2019.
- Began deployment of SecureView workstations to replace end-of-life Secure Access Baseline for the Enterprise (SABER) Desktop Units.

ERMS:

- Completed transition of UDRMS to Enterprise Personnel Scheduling (EPS) and achieved IOC.
- Achieved Events Management IOC.

FY 2019 Planned Key Milestone Events

EC:

- Continue sustainment efforts being provided in the NOSC.

MLS:

- Achieve ADE-3 for MLS Increment 3.
- Continue overall transition and deployment of the next generation MLS technology – the SecureView Multiple Independent Levels of Security (MILS) workstations at HQ and select field sites.
- Continue coordination with the Air Force Research Lab on future MLS improvements.

ERMS:

- Complete Enterprise Management Agile Sprint Releases and User Acceptance Tests; upgrade selected Outside Continental United States (OCONUS) sites.
- Finalize EM software releases and final testing.
- Award contract and begin development of Enterprise Wide Scheduling project.

Procurement, Construction, and Improvements
FY 2020 Planned Key Milestone Events

Operational Communications/Information Technology – PPA

EC:

- Continue sustainment efforts being provided in the NOSC.

MLS:

- Complete final SCIF build outs to provide MLS at key field office locations. Achieve Increment #3 FOC.

ERMS:

- Achieve FOC for the Events Management project.
- Continue development of the Enterprise Wide Scheduling and achieve IOC.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY2018	FY2019	FY2020
Operations and Support		\$21,104	\$38,134	\$43,198
Procurement, Construction, and Improvements		\$25,018	\$8,845	\$0
Research and Development		\$0	\$0	\$0
Project Funding		\$46,122	\$46,979	\$43,198
Obligations		\$39,402		
Expenditures		\$21,811		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
USSS-IITT-EC NOSC Services 70US0919F2GSA0011	SRA International	Contract	01/2019	01/2019	07/2019	No	\$3,107
USSS-IITT-ERMS CGI HSS01-17-J-0128	CGI	Contract	06/2017	07/2017	08/2019	No	\$7,873
USSS-IITT-MLS 70US0919K70090005	AFRL	IAA	02/2017	10/2016	09/2019	No	\$902

Significant Changes to Investment since Prior Year Enacted

FOC dates updated as follows:

- EC in FY 2018 (no change; FOC achieved).
- MLS in FY 2020 (one year slip for total program FOC).
- ERMS FOC delayed pending continued development of Enterprise Wide Scheduling.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
(EC) IT Network Modernization FOC			FY 2014 Q4	FY 2018 Q4
(ERMS) Enterprise Personnel System (EPS) IOC - Deployment			FY 2018 Q1	FY 2019 Q1
	FY 2019			
(ERMS) Event Management IOC - Deployment of Increments 1- 4 (Sprint 8) functionality related to planning Events with subsequent Visits and Sites			FY 2018 Q1	FY 2019 Q4
(ERMS) Enterprise Wide Planning contract award design and development			FY 2018 Q1	FY 2021 Q1
(ERMS) Event Management FOC - Deployment of Increments 4-6 functionality related to planning Events with subsequent Visits and Sites			FY 2018 Q1	FY 2020 Q1
(MLS) ADE-3 Increment 3 - The MLS Increment 3 Deployment adds secure Unclassified interoperability, web malware isolation capability to the existing Secret Service Sensitive But Unclassified (SBU) network. MLS Increment 3 integrates a Secure Web Browser appliance that provides intelligence analysts and investigators with the capability to securely browse open internet websites utilizing their SBU workstations in support of protective and investigative missions, while preventing all untrusted web code; and web malware from entering the protected SBU network.			FY 2018 Q1	FY 2019 Q4
(MLS) Transition of next generation technology			FY 2018 Q1	FY 2020 Q4
	FY 2020			
(EC) IT Network sustainment			FY 2019 Q1	FY 2020 Q4
(MLS) Installation of SCIFs in Honolulu and New York City			FY 2019 Q1	FY 2020 Q4
(MLS) Increment #3 Team will recommend approval of FOC at MLS ADE 3			FY 2019 Q3	FY 2020 Q4
(ERMS) Events Management FOC			FY 2019 Q4	FY 2021 Q1

Construction and Facility Improvements – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Construction and Facility Improvements End Items	-	\$3,000	\$1,000	(\$2,000)
Total	-	\$3,000	\$1,000	(\$2,000)
Discretionary - Appropriation	-	\$3,000	\$1,000	(\$2,000)

PPA Level I Description

The Secret Service’s Construction and Facility Improvements funding supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities and projects under the control of the Secret Service. This PPA is comprised of the following investment:

Construction and Facility Improvements End Items: includes funding for the improvement of existing owned or leased facilities and real property, and the construction of new facilities, that support the Secret Service’s mission. It includes programs that exceed the \$250,000 PC&I threshold for end items, but are not part of the DHS Master Acquisition Oversight List (MAOL).

Construction and Facility Improvements – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	-	\$3,000	\$1,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	-	\$3,000	\$1,000
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	-	\$3,000	\$1,000
Obligations (Actual/Estimates/Projections)	-	\$3,000	\$1,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	-
FY 2019 President's Budget	-	-	\$3,000
FY 2020 Base Budget	-	-	-
White House Fence Project (Phase II)	-	-	\$1,000
Total Investment Elements	-	-	\$1,000
FY 2020 Request	-	-	\$1,000
FY 2019 To FY 2020 Change	-	-	(\$2,000)

Construction and Facility Improvements – PPA**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	-	\$3,000	\$1,000	(\$2,000)
Total - Non Pay Object Classes	-	\$3,000	\$1,000	(\$2,000)

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
White House Fence Project (Phase II)	-	\$3,000	\$1,000	(\$2,000)
Total – Non Pay Cost Drivers	-	\$3,000	\$1,000	(\$2,000)

Explanation of Non Pay Cost Driver

White House Fence Project (Phase II): The FY 2020 President's Budget includes \$1.0M to complete the preliminary construction design for replacing and extending the White House fence around the Department of the Treasury and Eisenhower Executive Office Building (EEOB).

Construction and Facility Improvements – PPA
Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Construction and Facility Improvements End Items	-	-	Construction	-	No	-	\$3,000	\$1,000

Construction and Facility Improvements End Items – Investment**Capital Investments Exhibits****Construction****Construction and Facility Improvements****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Construction and Facility Improvements End Items	-	-	Construction	-	No	-	\$3,000	\$1,000

Investment Description

The FY 2020 President's Budget includes \$1.0M for Phase II of the White House Fence Project. Funding will support the development of the preliminary construction design. This project will reduce the vulnerability of the Treasury building and the EEOB to perimeter security threats.

Justification

An improved fence around the EEOB and the Treasury building will impede individuals attempting to jump the fence and gain entry to the White House Complex. In addition, the improved fence will provide a level of resistance against explosive devices used for breaching. The requirements of the proposed fence must be integrated with the concept of operations for providing physical protection at the EEOB and the Treasury building to ensure that it addresses the existing capability gaps. Funds included in the FY 2019 and FY 2020 Budgets are intended to fully fund all preliminary design requirements for Phase II.

FY 2018 Key Milestone Events

- Issued Request for Proposal (RFP) and received proposals from contractors to fabricate and install new Phase I fence sections.
- Awarded contract for fabrication and installation of new Phase I fence sections.
- Mobilization and off-site fabrication of new Phase I fence sections.
- Finalized Interagency Agreement (IAA) with National Park Service (NPS) to begin Phase II preliminary engineering designs.

FY 2019 Planned Key Milestone Events

- Obtain funding and Commission of Fine Arts (CFA) and National Capital Planning Commission (NCPC) approvals to complete Phase II fence construction.
- Break ground and begin onsite construction of new Phase I fence sections.

FY 2020 Planned Key Milestone Events

- Phase I - Construction continues for fence portions enclosing the executive mansion.
- Phase II - Complete preliminary design for EEOB and Treasury building fence.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$50,000	\$14,300	\$3,000	\$1,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$50,000	\$14,300	\$3,000	\$1,000
Obligations	\$50,000	\$14,300		
Expenditures	\$418	-		

*FY 2018 funding for White House Fence Project Phase I was provided in the Protection Assets & Infrastructure PPA

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
Phase I WH Fence – 140P2018C0028 (NPS contract)	Grunley Construction Co., Inc.	FFP	06/2018	11/2018	06/2021	N	\$64,161
TBD – pending funding award of Interagency Agreement for Phase II			TBD				

Significant Changes to Construction since Prior Year Enacted

N/A.

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
WH Fence Phase I design		FY 2018 Q1		
	FY 2019			
WH Fence Phase I Construction Start (Notice to Proceed issued by NPS)			FY 2019 Q1	
	FY 2020			
WH Fence Phase II Design Award	TBD			
WH Fence Phase II NCPC and CFA Approval				TBD

Department of Homeland Security

U.S. Secret Service

Research and Development



**Fiscal Year 2020
Congressional Justification**

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Research and Development

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Research and Development	-	-	\$250	-	-	\$2,500	-	-	\$10,955	-	-	\$8,455
Total	-	-	\$250	-	-	\$2,500	-	-	\$10,955	-	-	\$8,455
Subtotal Discretionary - Appropriation	-	-	\$250	-	-	\$2,500	-	-	\$10,955	-	-	\$8,455

The U.S. Secret Service's Research and Development (R&D) appropriation provides resources necessary to identify, explore, and demonstrate new technologies and capabilities that support the protective and investigative missions in a constantly evolving threat environment. The FY 2020 President's Budget funds projects through Technology Readiness Level 6 – System Prototypes in Relevant Environment – in the pursuit of enhanced technologies and products for front-line operational use.

The Secret Service's R&D appropriation supports the following programs:

- Computer Emergency Response Team (CERT) - \$0.3M
- Gen2 Fully Armored Vehicles (FAV) - \$9.0M
- Protective Systems and Weapons Testing - \$1.7M

Research and Development Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$250	\$2,500	\$10,955
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$750	-	\$250
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,000	\$2,500	\$11,205
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$1,000	\$2,500	\$11,205
Obligations (Actual/Estimates/Projections)	\$1,000	\$2,250	\$10,955
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Research and Development Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$250
FY 2019 President's Budget	-	-	\$2,500
FY 2020 Base Budget	-	-	\$2,500
FY 2020 Current Services	-	-	\$2,500
Gen2 Fully Armored Vehicles (FAV)	-	-	\$9,000
Total, Program Increases	-	-	\$9,000
Operational Mission Support - Protective System and Weapons Testing	-	-	(\$545)
Total, Program Decreases	-	-	(\$545)
FY 2020 Request	-	-	\$10,955
FY 2019 To FY 2020 Change	-	-	\$8,455

Research and Development Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Gen2 Fully Armored Vehicles (FAV)	-	-	\$9,000
Program Change 2 - Operational Mission Support - Protective System and Weapons Testing	-	-	(\$545)
Total Program Changes	-	-	\$8,455

Program Change 1 – Gen2 Fully Armored Vehicles (FAV):

Description

The FY 2020 President's Budget includes an increase of \$9.0M for the initial development of the Gen2 FAV. The Secret Service's base budget does not include funding for this program.

Justification

The current base platform for standard FAVs is the 3500 Series Suburban produced by General Motors (GM). GM alerted Secret Service that they would cease production of these base platforms and stopped taking orders in November 2018. This model was the only platform available that met the protective and transportation needs for the Secret Service's passenger FAV fleet. The development of a new vehicle that meets these requirements is necessary in order to ensure the continuation of the FAV program.

The Secret Service has a requirement to provide appropriate protective vehicles and secure transportation for its protectees. The capabilities incorporated into these vehicles represent an integral component of the overall Secret Service protective methodology. Based on historical data and market research, the Secret Service believes that \$9.0M allows for initiation of the research and development required for the Gen2 FAV. The funding will allow the program to continue its planned trajectory to have a replacement vehicle ready for acquisition at the same time that vehicles currently being deployed reach the end of their useful life. The Secret Service will continue exploration of market alternatives, including working with government partners to potentially arrive at a solution beneficial to multiple agencies. Without the development of a new vehicle, the Secret Service will lack vehicles in the future with which to replace its operational FAV fleet.

Performance

The funding requested will permit initial R&D work on the Gen2 FAV, which is necessary to ensure that the timeline for development of the new vehicle can be completed as soon as possible, thus maintaining the Program's vehicle refresh cycle. This cycle allows for the uninterrupted future replacement of vehicles as they reach the end of their five-year lifecycle in order to maintain an operationally ready fleet to meet the agency's protective mission.

Program Change 2 – Operational Mission Support – Protective Systems and Weapons Testing:

Description

The FY 2020 President's Budget includes a decrease of \$0.5M for Protective Systems and Weapons Testing, which is part of the Secret Service's Operational Mission Support (OMS) portfolio. The base for this program is \$2.3M.

Justification

The OMS initiative supports the protection of the President, the Vice President, and other Secret Service protectees at the White House Complex (WHC), the Vice President's Residence, and temporary sites from emerging and evolving explosive, chemical, biological, radiological, and cyber threats. The Protective Systems and Weapons Testing Program provides for the policy directed research, development, test, and evaluation (RDT&E) needs of the OMS portfolio to assess, plan, and prepare for future adjustments within and/or between the OMS activities.

The FY 2020 President's Budget requests \$1.7M, which will enable the Secret Service to substantially enhance and adapt to emerging threats and technology changes to assuredly defend the safety of the President and Vice President from plausible, credible threats. This funding supports solicitation, testing, and contract award to assess the effectiveness of both weapons and defensive countermeasures, to include methods and technologies that are unique to the Secret Service mission space.

The following table provides a detailed breakdown for OMS and identifies funding in the O&S, PC&I, and R&D accounts.

Operational Mission Support (OMS) FY 2020 President's Budget by Appropriation <i>(dollars in thousands)</i>	O&S (single year)	O&S (multi-year)	Total, O&S	PC&I	R&D	TOTAL
Enhanced Explosive Detection Systems	\$4,443	\$464	\$4,907	\$ -	\$ -	\$4,907
Enhanced Chemical, Biological, and Radiological Detection Systems	7,371	403	7,774	1,600	-	9,374
Presidential Audio Countermeasures	4,615	965	5,580	6,349	-	11,929
White House Physical Protective Structures	9,391	3,656	13,047	19,420	-	32,467
Enhanced White House Camera System	2,125	375	2,500	4,150	-	6,650
Cyber Protection Activities	7,002	-	7,002	-	-	7,002
Development of Next Generation Presidential Limousine	-	-	-	11,000	-	11,000
Portable Security Systems for Presidential Venues	750	-	750	880	-	1,630
Protective Systems and Weapons Testing Program	-	-	-	-	1,705	1,705
Total, Program Costs	\$35,697	\$5,863	\$41,560	\$43,399	\$1,705	\$86,664
Positions (165)	19,983	\$ -	19,983	\$ -	\$ -	19,983
Total, Position Costs	\$19,983	\$ -	\$19,983	\$ -	\$ -	\$19,983
Total, OMS	\$55,680	\$5,863	\$61,543	\$43,399	\$1,705	\$106,647

Information on O&S and PC&I activities can be found in the congressional justifications for those appropriations. Detailed descriptions of OMS requirements are classified and will be provided to the Congress separately.

Performance

The FY 2020 funding level will enable the Secret Service to continue to refresh, update, and upgrade technical countermeasures in order to ensure a safe environment and provide enhanced security coverage for the President, Vice President, and other Secret Service protectees without a significant degradation in performance.

Research and Development Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Research and Development	\$250	\$2,500	\$10,955	\$8,455
Total	\$250	\$2,500	\$10,955	\$8,455
Discretionary - Appropriation	\$250	\$2,500	\$10,955	\$8,455

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$250	\$2,160	\$10,690	\$8,530
31.0 Equipment	-	\$340	\$265	(\$75)
Total - Non Pay Object Classes	\$250	\$2,500	\$10,955	\$8,455

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Computer Emergency Response Team (CERT)	\$250	\$250	\$250	-
Gen2 Fully Armored Vehicles (FAV)	-	-	\$9,000	\$9,000
Protective Systems and Weapons Testing Program	-	\$2,250	\$1,705	(\$545)
Total – Non Pay Cost Drivers	\$250	\$2,500	\$10,955	\$8,455

Explanation of Non Pay Cost Drivers

CERT: In the FY 2020 President's Budget, the Secret Service continues efforts to develop mission-critical systems, cyber investigative applications, malware analysis, and applications that identify, assess, and mitigate threats to the Nation's financial system, critical infrastructure, and persons and facilities protected by the Secret Service.

Gen2 FAV: FAVs are an inextricable component of the Secret Service's protective methodology to ensure the safety of the President, Vice President, and other protectees. In the FY 2020 President's Budget, the Secret Service will begin initial development of the Gen2 FAV.

Protective Systems and Weapons Testing Program: The Secret Service's Operational Mission Support (OMS) program protects the President, Vice President, other protectees, and protected sites from emerging explosive, chemical, biological, radiological, and cyber threats. R&D funding for protective systems and weapons testing allows the Secret Service to assess the effectiveness of adversarial weapons and defensive countermeasures. The FY 2020 President's Budget decrease reflects a lower volume of R&D as compared to FY 2019.

Research and Development

Technology Readiness Level Exhibit

Computer Emergency Response Team (CERT) Liaison Program

Project Description

The FY 2020 President's Budget includes \$0.3M to support the Secret Service's CERT liaison program with the Carnegie Mellon University- Software Engineering Institute (CMU-SEI), a Federally Funded Research and Development Center (FFRDC). The U.S. Government realizes significant cost savings by leveraging participating agencies' resources to accomplish shared objectives.

- **Problem:** The Secret Service must keep pace with the rate of technological change adopted by criminal enterprises threatening the nation's financial system, and persons and facilities protected by the Secret Service. This includes continued advancements to the agency's mission-critical systems, cyber investigative applications, malware analysis, and applications that identify, assess, and mitigate threats..
- **Solution:** CERT developed the current tool suite utilized by the Secret Service's Critical System Protection (CSP) program. These tools include Kaleidoscope (network defense platform) and Compass (protective advance expert system application; formerly known as FlipBook). CERT also developed the Bank Note Processing System (BNPS), which is an application which increased the efficiency of processing counterfeit bank notes in Secret Service field offices.
- **Impact:** FY 2020 R&D funds will be provided to CMU-SEI for the development of technologies and techniques in support of Secret Service's cyber investigations and protective operations. Secret Service plans to develop computer forensic gap area tools, investigative support for complex cyber investigations, research and development for unique cyber related issues, and training.

FY 2018 Key Milestone Events

- Completed Basic Investigation of Computers and Electronic Crimes Program (BICEP) curriculum rewrite.
- Commenced Hazen Penetration Testing.
- Began development of Flipbook version 3 (Web Application), which is now called Compass.
- Continued support for BNPS maintenance and research and development.

FY 2019 Planned Key Milestone Events

- Delivery of Compass CSP Advance Software.

FY 2020 Planned Key Milestones Events

- Continue to develop new forensic processes to recover user artifacts from non-traditional evidence containers.
- In conjunction with partners, develop additional tools to enable Secret Service Electronic Crimes Special Agent Program (ECSAP) examiners to quickly scan for and identify specific applications in Point of Sale (POS) investigations.

Overall Project Funding

<i>(Dollars in Thousands)</i>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Project Funding	\$250	\$250	\$250	\$250	\$250
Obligations	\$250	\$250	\$250	-	-

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion
FY 2018		
Develop malware analysis application to receive and analyze malware identified in Secret Service investigations	FY 2017 Q1	FY 2018 Q2
Integration and user testing of Bank Note Processing System at Secret Service	FY 2017 Q3	FY 2018 Q1
FY 2019		
Develop new Basic Investigations of Computers and Electronic Crimes Program (BICEP)	FY 2018 Q1	FY 2019 Q1
Cybersecurity assessment of Secret Service's Hazen facility	FY 2018 Q1	FY 2019 Q3
Develop version 3 of the Flipbook Web Application (now Compass)	FY 2018 Q2	FY 2019 Q1
Refine Bank Note Processing System based on user integration testing	FY 2018 Q1	FY 2019 Q1
FY 2020		
Develop technologies to for use in the cybersecurity assessments of the U.S. Secret Service's Critical Systems Protection (CSP) program.	FY 2019 Q1	FY 2020 Q1

Type of Research

Developmental.

Technology Readiness Level

Level 6 – System Prototypes in Relevant Environment.

Transition Plans

Technologies are transitioned to U.S. Secret Service for operational use, and are available to other members of the Homeland Security Enterprise.

Gen2 Fully Armored Vehicle (FAV) Program**Project Description**

To develop the next base platform for FAVs.

- **Problem:** GM ceased production of the current standard FAV base platform (3500 Series Suburban), with final orders taken in November 2018.
- **Solution:** The Secret Service will work with industry and, as appropriate, other government agencies, to develop a new base platform for standard FAVs that will meet the protective and transportation needs of the Secret Service.
- **Impact:** FAVs currently being deployed to the field have a five-year refresh cycle. Development of a new base platform is expected to be completed in order to deploy Gen2 FAVs as the current fleet starts to require refresh.

FY 2018 Key Milestone Events

- N/A.

FY 2019 Planned Key Milestone Events

- N/A.

FY 2020 Planned Key Milestones Events

- Develop an R&D plan, conduct market research, and identify other government agencies that have a similar need for armored vehicles.
- Initiate R&D of Gen2 FAV.

Overall Project Funding

<i>(Dollars in Thousands)</i>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Project Funding	-	-	-	-	\$9,000
Obligations	-	-	-	-	-

Project Schedule

The program is in the initial stages of development.

Type of Research

Developmental. Further details will be made available once known.

Technology Readiness Level

Level is being determined with potential manufacturers and Federal partners.

Transition Plans

N/A.

Protective Systems and Weapons Testing Program**Project Description**

The Protective Systems and Weapons Testing Program provides for the policy-directed RDT&E needs of the OMS portfolio to assess, plan, and prepare for future adjustments within and/or between the OMS activities.

- **Problem:** The Secret Service must maintain state-of-the-art weapons and protective systems to combat new, evolving, and emerging adversarial technologies.
- **Solution:** The OMS program provides for the development, design, testing, and evaluation of new technologies to ensure the Secret Service has needed capabilities to respond to an evolving threat environment. Additional details are available in a classified format.
- **Impact:** New weapons and protective systems that enhance the Secret Service's protective capabilities are procured and deployed to continue effective protection of the President, Vice President, other protectees, and protected sites from emerging explosive, chemical, biological, radiological, and cyber threats. Additional details are available in a classified format.

FY 2018 Key Milestone Events

- N/A.

FY 2019 Planned Key Milestone Events

- Test samples of shoulder fire weapons, ammunition, and optics for alternatives analysis.
- Compare protective technologies against emerging threats for defensive and offensive purposes.
- Charter and scope master planning activities.
- Conduct select operational efficacy studies and/or experiments to optimize the cost-performance of available OMS resources.

FY 2020 Planned Key Milestones Events

- Evaluate remotely operated weapons and active countermeasures.
- Compare protective technologies against emerging threats for defensive and offensive purposes.
- Develop protective technology strategies for Presidential travel and Vice President's Residence enhancements.
- Conduct select operational efficacy studies and/or experiments to optimize the cost-performance of available OMS resources.

Additional details are available in a classified format.

Overall Project Funding

<i>(Dollars in Thousands)</i>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Project Funding	-	\$2,250	-	\$2,250	\$1,705
Obligations	-	\$2,250	-	-	-

Project Schedule

Additional details including project schedules are available in a classified format.

Type of Research

Developmental. Further details are available in a classified format.

Technology Readiness Level

Level 6 – System Prototypes in Relevant Environment.

Transition Plans

FY 2020 R&D funds will be applied to adapting projected future technology to the most pressing and achievable threat mitigations.

Weapons and defensive countermeasures developed and approved for operational use will transition into acquisition under the OMS portfolio.

Department of Homeland Security

U.S. Secret Service

Contribution for Annuity Accounts



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Contribution for Annuity Accounts

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Contribution for Annuity Accounts	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-
Total	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-
Subtotal Mandatory - Appropriation	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-

Per Title V, Chapter 7, Section 5-703, of the District of Columbia (D.C.) Code, “whenever any member of the Secret Service Division performed duties other than clerical for 10 years or more directly related to the protection of the President,” and was hired prior to 1984, the employee is eligible to retire through the D.C. Police and Fireman’s Retirement and Disability Relief Fund. In 1930, this retirement system was provided to White House Police officers (see P.L. 71-221) when they transferred from the D.C. Metropolitan Police Force to the Secret Service. In 1940, with the passage of P.L. 76-847, this retirement system was extended to all Secret Service employees who qualified. To reimburse the D.C. retirement fund, a permanent, indefinite appropriation was enacted. The Secret Service uses this appropriation to reimburse the District of Columbia for benefit payments made in excess of the sum of salary deductions made from the employee’s pay and forwarded to the D.C. retirement fund. Employees covered by this Title include Uniformed Division Officers, Special Agents, Physical Security Specialists, Protective Support Technicians, Special Officers, and Operation Support Technicians.

Contribution for Annuity Accounts Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$265,000	\$265,000	\$265,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$53,808	\$17,205	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$318,808	\$282,205	\$265,000
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$318,808	\$282,205	\$265,000
Obligations (Actual/Estimates/Projections)	\$301,603	\$265,000	\$265,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Contribution for Annuity Accounts Personnel Compensation and Benefits

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
13.0 Benefits for Former Personnel	\$265,000	\$265,000	\$265,000	-
Total - Personnel Compensation and Benefits	\$265,000	\$265,000	\$265,000	-
Positions and FTE				

The FY 2020 Budget requests \$265.0M in overall personnel compensation and benefits. The funding requested in object class 13.0 - Benefits for Former Personnel is utilized to reimburse the District of Columbia for benefit payments made in excess of the sum of salary deductions made from the employee's pay and forwarded to the D.C. retirement fund.