

DEPARTMENT OF HOMELAND SECURITY

PERFORMANCE BUDGET OVERVIEW

FY 2005



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Introduction

DHS Planning, Programming, Performance Budgeting System (PPBS) and Accountability

The DHS PPBS is a cyclic process containing three distinct but interrelated phases: planning, programming, and budgeting. Looping back to close the process is monitoring, then accountability and performance reporting.

In addition to establishing the framework and process for decision making on future programs, the PPBS process permits previous decisions to be examined and analyzed from the viewpoint of the current environment (threat, political, economic, technological, and resources) and for the time period being addressed.

The decisions shall be based on and consistent with the set of goals and objectives defined in the DHS Strategic Plan.

The ultimate objective of the PPBS is to provide the Directorates/Organizational Elements with the best operational and support resources (human, capital, and information) that align and support the DHS mission and are within fiscal constraints. Throughout the PPBS, the Secretary of Homeland Security (Secretary) provides

centralized policy direction while placing program execution authority and responsibilities with the Directorates/Organizational Elements. The Directorates/Organizational Elements provide advice and information as requested by the Secretary and his/her staff so that execution and accountability may be properly assessed.

The end purpose of the PPBS is to produce a plan, a program, and finally, a performance budget for DHS. The DHS budget is forwarded to the President for approval. The President's budget is then submitted to Congress for authorization and appropriation.

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

DHS PPBS & Accountability



DEPARTMENT OF HOMELAND SECURITY

Overview

This is the Department of Homeland Security's Performance Budget. It demonstrates the performance levels associated with the Department's FY 2005 President's Budget to Congress.

This performance budget has been prepared to also comply with the Government Performance and Results Act of 1993 ("GPRA" or the "Results Act") requirements for an Annual Performance Plan in accordance with Office of Management and Budget (OMB) guidance for Performance Budgets. The performance goals contained in this Overview are those for GPRA compliance and subsequent reporting in the Annual Program Performance Report.

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

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

The mission of the Department of Homeland Security is:

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

What DHS intends to accomplish in FY 2005 by strategic goal, including:

- **Performance Goals and Measures**
- **Budget Authority by strategic goal and program**
- **Means and strategies**
- **Major performance accomplishments in meeting targets, and**
- **Program analysis findings**

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

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

Trained and educated people are our most valuable resource, and we will provide them the very best technology that our nation can develop, produce, and rapidly deploy. Our decisions,

programs, and actions will stem from a comprehensive and risk-based understanding of threats, vulnerabilities, and consequences. An overarching requirement will be protecting the rights and privacy of our citizens' and the prudent and effective use of National resources.

The following tables show the contribution of DHS programs to achieve the DHS strategic goal as demonstrated by performance goals and metrics. It also depicts the resources to achieve them. The tables are followed by a high level summary of the means and strategies to achieve the performance goals, and other key information. This document has purposely been kept brief, believing that too much information can overwhelm rather than inform. In recognition that there may be a desire for

further more detailed information, additional information to supplement this performance plan is available from two primary sources:

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

STRATEGIC GOAL - 1. AWARENESS - Identify and understand threats, assess vulnerabilities, and determine potential impacts. Disseminate timely and actionable information to our homeland security partners and the American public.

Means and Strategies
<p>The Information Analysis and Infrastructure Protection Directorate, and the Science and Technology Directorate are essential DHS components with programs having primary emphasis on supporting the DHS Awareness goal. The goal is also supported by Air and Marine Operations of the U.S. Immigration and Customs Enforcement and the Federal Law Enforcement Training Center (FLETC) International training program in a primary role. All these entities and programs dedicate their resources, working collaboratively with other DHS components to provide the means and strategies to achieve the DHS strategic objectives of:</p> <ul style="list-style-type: none"> • Collect all intelligence, analyze, and coordinate access to information related to potential terrorist threats. • Identify and assess the vulnerability of critical infrastructure and key assets. • Provide timely, actionable and valuable threat information to national leaders and decision makers. • Ensure quick and accurate dissemination of relevant intelligence information to homeland security partners, including the public. <p>Although the programs identified play a primary role in supporting this goal, other programs play supporting roles. Those that primarily support this goal also play roles supporting other goals. In addition to carrying out specific programs, organizations cooperate in initiatives that involve combining efforts. An example is the Cyber Security Center initiative which mitigates vulnerabilities so that regardless of the threat and/or actors, network systems supporting the U.S. critical infrastructure remain secure. The following tables capture the performance goals, main performance measures, and resources whose primary focus is Awareness. They are accomplished with the crosscutting efforts and cooperation of Federal agencies such as the Departments of Defense, Health and Human Services, Justice, Treasury, Transportation, Energy, and Agriculture, as well as state and local governments, private organizations and selected foreign governments.</p>

Performance Goal: To Deploy International agents and officers with the knowledge and skills to fulfill their law enforcement responsibility and to help foreign nations fight terrorism.

Measure: Percentage of students that express excellent or outstanding on the student quality of training survey (SQTS).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	N/A	Baseline	58%
	Actual	None	t.b.d.	t.b.d.
Program: International Law Enforcement Training	\$ Thousands	None	None	\$2,055
Lead Organization: Federal Law Enforcement Training Center	FTE	None	None	17

Performance Goal: IAIP products are of a high quality and reflect broadest possible view of threats capabilities and vulnerabilities

Measure: Overall customer satisfaction rate for IAIP products	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	Baseline	75%
	Actual	None	t.b.d.	t.b.d.
Program: Competitive Analysis & Evaluation	\$ Thousands	None	\$19,486	\$19,716
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	5

Performance Goal: Establish a fully capable Command, Control, Operations, and Information Exchange System.

Measure: Percentage increase in time efficiency of issuance of information and warning advisories.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	Baseline	Increase by 10%
	Actual	None	t.b.d.	t.b.d.
Program: Homeland Security Operations Center	\$ Thousands	None	\$20,878	\$36,212
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	8

Performance Goal: Increase time efficiency of issuance of information and warnings advisories by fifty percent.

Measure: Time efficiency of issuance of information and warning advisories	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	Baseline	Increase by 10%
	Actual	None	t.b.d.	t.b.d.
Program: Information & Warning Advisories	\$ Thousands	None	\$79,314	\$93,056
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	202

Performance Goal: Reduction of "general" warnings as compared to "at risk" warnings by sixty percent from 2003 levels.

Measure: Reduction of general warnings, as compared to "at risk" warnings	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	Baseline	20%
	Actual	None	t.b.d.	t.b.d.
Program: Infrastructure Vulnerability & Risk Assessment	\$ Thousands	None	\$95,173	\$85,033
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	85

Performance Goal: Threat level information on first tier key assets and critical infrastructure components is available to decision makers for optimal deployment of assets.

Measure: Percent of first tier key assets and critical infrastructure components that have threat level information completed for use by decision makers for deployment of assets	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	Baseline	25%
	Actual	None	t.b.d.	t.b.d.
Program: Threat Determination & Assessment	\$ Thousands	None	\$32,017	\$26,548
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	28

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

Measure: Improvement in the national capability to assess threats and vulnerabilities to terrorist attacks: 10 categories to be assessed.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	7
	Actual	None	t.b.d.	t.b.d.
Program: Threat and Vulnerability, Testing & Assessments	\$ Thousands	None	None	\$101,900
Lead Organization: Science and Technology Directorate	FTE	None	None	None

Performance Goal: Deny the use of airspace for implementing acts of terrorism against critical infrastructure, personnel and institutions within the U.S. and its territories.

Measure: Reduce the number of air space intrusions within the Flight Restricted Zone (FRZ) such as the National Capital Region (NCR).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	7	5	2
	Actual	7	t.b.d.	t.b.d.
Program: Air & Marine Operations (AMO)	\$ Thousands	None	\$326,371	\$378,327
Lead Organization: United States Immigration and Customs Enforcement	FTE	None	1,110	1,134

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

Means and Strategies
<p>This goal is at the core of why the Department of Homeland Security was created. Operational processes, skills, technology, and resources of the Office of Domestic Preparedness, Science and Technology, Coast Guard, and the Federal Law Enforcement Training Center provide the primary means and strategies to achieve this goal. Their programs identified below have made Prevention their number one goal supported. However, the majority of DHS programs support multiple strategic goals. Other programs also contribute to this goal but their primary focus is on other goals. Objectives under the Awareness goal are:</p> <ul style="list-style-type: none"> • Secure the borders against terrorists, means of terrorism, and other illegal activity. • Enforce trade and immigration laws. • Provide operational end users with the technology and capabilities to detect and prevent means of terrorism and terrorist attacks. • Coordinate national and international actions to prepare for and prevent terrorism. • Strengthen the safety and security of the nation's transportation systems. <p>DHS entities also work together on cross cutting programs such as Net Assessments whereby S&T and IAIP perform research and data integration to perform assessment of terrorist capabilities; terrorist Weapons of Mass Destruction (WMD) characterizations; and critical shortfalls in the U.S. ability to detect, deter, prevent, prepare for, and recover from a spectrum of terrorist attacks. But DHS does not act alone to achieve this goal and its objectives. It aids and partners with other Federal agencies, such as the Departments of Justice, State, Transportation and Defense, and state and local governments and the private sector to achieve the objectives.</p>

Performance Goal: Ensure FLETC has the facility capacity to meet its law enforcement training requirements.

Measure: Percentage of requested training programs conducted (Capacity Measure).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	N/A	Baseline	85%
	Actual	N/A	t.b.d.	t.b.d.
Program: Construction and Improvement	\$ Thousands	None	None	\$37,917
Lead Organization: Federal Law Enforcement Training Center	FTE	None	None	0

Performance Goal: By FY 2009, the Homeland Security Professional community will be empowered, informed, and savvy consumers of the latest WMD related technology commercially available. They will count on ODP ATD to keep them knowledgeable and will play an active role in the performance evaluations of these technologies. (Program closes out in FY 2004)

Program: Systems Support Program	\$ Thousands	\$39,900	\$12,000	\$0
Lead Organization: Office of Domestic Preparedness	FTE	11	13	0

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

Measure: Improved capabilities to detect threats in urban areas (Urban Monitoring Program), measured by increased sampling coverage and frequency, and capability to detect additional threats. For FY2005, increase coverage in top threat cities.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	MET
	Actual	None	t.b.d.	t.b.d.
Program: Biological Countermeasures	\$ Thousands	None	None	\$407,000
Lead Organization: Science and Technology Directorate	FTE	None	None	None

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

Measure: Development of protocols for the highest priority toxic industrial chemicals (TICs) and toxic industrial materials (TIMs).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	MET
	Actual	None	t.b.d.	t.b.d.
Program: Chemical Countermeasures	\$ Thousands	None	None	\$52,000
Lead Organization: Science and Technology Directorate	FTE	None	None	None

Performance Goal: The Chemical High Explosives portfolio will improve explosives detection equipment and procedures for all forms of transportation as well as fixed facilities.

Measure: Pilot tests of standoff detection technologies.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	MET
	Actual	None	t.b.d.	t.b.d.
Program: Chemical High Explosives	\$ Thousands	None	None	\$10,700
Lead Organization: Science and Technology Directorate	FTE	None	None	None

Performance Goal: The Nation will have effective capabilities to defeat the threat to commercial aircraft of man-portable anti-aircraft missiles.

Measure: Effective technology/technologies for commercial aircraft to defeat man-portable anti-aircraft missiles identified. FY 2005: Technologies identified, and prototypes developed and tested.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	2
	Actual	None	t.b.d.	t.b.d.
Program: Counter Man-Portable Air Defense System (MANPADS)	\$ Thousands	None	None	\$61,000
Lead Organization: Science and Technology Directorate	FTE	None	None	None

Performance Goal: To develop effective capabilities to characterize, assess, and counter new and emerging threats, and to exploit technology development opportunities as they arise.

Measure: Improved capability to prevent terrorist attacks through annual emerging threat assessment report (% of responding recipients indicating the report is valuable).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	Baseline
	Actual	None	t.b.d.	t.b.d.
Program: Emerging Threats	\$ Thousands	None	None	\$21,000
Lead Organization: Science and Technology Directorate	FTE	None	None	None

Performance Goal: By FY2009, an effective suite of countermeasures against radiological and nuclear threats will be developed with capabilities in detection, intelligence analysis, response, and preparedness.

Measure: Federal, state and local sites that are integrated into an operational secondary reachback architecture to resolve radiological and nuclear alarms.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	5
	Actual	None	t.b.d.	t.b.d.
Program: Radiological & Nuclear Countermeasures	\$ Thousands	None	None	\$129,300
Lead Organization: Science and Technology Directorate	FTE	None	None	None

Performance Goal: Support the development of innovative solutions to enhance homeland security and work with federal, state, and local governments; and the private sector to implement these solutions. In partnership with the Technical Support Working Group (TSWG), operate an effective and efficient clearinghouse that will develop, prototype, and commercialize innovative technologies to support the homeland security mission.

Measure: Technologies prototyped or commercialized.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	3
	Actual	None	t.b.d.	t.b.d.
Program: Rapid Prototyping	\$ Thousands	None	None	\$76,000
Lead Organization: Science and Technology Directorate	FTE	None	None	None

Performance Goal: Consolidation of DHS Research and Development for increased efficiency and effectiveness in this activity agency wide.

Measure: New program resulting from transfer to S&T of R&D programs from other entities. Measure to be developed.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	n/a	n/a	n/a
	Actual	n/a	t.b.d.	t.b.d.
Program: Research and Development Consolidation	\$ Thousands	\$0	\$0	\$24,150
Lead Organization: Science and Technology Directorate	FTE	0	0	0

Performance Goal: Salaries and Expenses

Measure: n/a	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	n/a	n/a	n/a
	Actual	n/a	t.b.d.	t.b.d.
Program: Salary and Expenses	\$ Thousands	None	None	\$52,550
Lead Organization: Science and Technology Directorate	FTE	None	None	218

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

Measure: Technical standards and test/evaluation protocols will be established for WMD decontamination technologies and analysis tools. "Consumer's report" on radiation and bioagent detection devices for federal, state, and local users will be published.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	MET
	Actual	None	t.b.d.	t.b.d.
Program: Standards	\$ Thousands	None	None	\$39,700
Lead Organization: Science and Technology Directorate	FTE	None	None	None

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

Measure: Improved capability of DHS Components to secure the homeland as measured by assessment of customer organizations in accomplishing agreed-upon areas of assistance.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	Baseline
	Actual	None	t.b.d.	t.b.d.
Program: Support to Department of Homeland Security Components	\$ Thousands	None	None	\$34,000
Lead Organization: Science and Technology Directorate	FTE	None	None	None

Performance Goal: Prevent entry of high-threat/inadmissible individuals through improved accuracy and timeliness of access to data in determining traveler's admissibility.

Measure: Percentage of foreign nationals entering the U.S. who have biometric and (or and/or) biographic information on file prior to entry including the foreign nationals that are referred to secondary inspection for further inspection actions and (or and/or) with fraudulent documents identified.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	NA	Baseline	t.b.d.
	Actual	NA	t.b.d.	t.b.d.
Program: Border and Transportation Security/US VISIT	\$ Thousands	\$362,000	\$336,000	\$350,371
Lead Organization: US VISIT	FTE	None	131	177

Performance Goal: By 2009, the Coast Guard will reduce the number of collisions, allisions and groundings (CAG) by 26 per cent to 1,535 (five-year average).

Measure: Five-Year Average of Number of Collisions, Allisions, and Groundings (CAG)	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	2,010 or fewer	1,923 or fewer	1,831 or fewer
	Actual	1,523	t.b.d.	t.b.d.
Program: Aids to navigation (AtoN)	\$ Thousands	\$928,429	\$948,344	\$1,002,929
Lead Organization: United States Coast Guard	FTE	7,804	7,809	7,873

Performance Goal: By 2009, the Coast Guard will show a Navy SORTS (Status Of Resources and Training System) readiness level of 2 (see note) or better for all assets that may be used by combatant commanders in wartime. These readiness levels will indicate that the Coast Guard is fully prepared to provide core competencies such as Maritime Interception Operations; Port Operations Security and Defense; Military Environmental Response Operations; Peacetime Engagement; Coastal Sea Control Operations; and Theater Security Cooperation when requested by the Department of Defense. NOTE: The Navy defines SORTS category level 2 (C-2) as "Unit possesses the resources and is trained to undertake most of the wartime mission(s) for which it is organized or designed."

Measure: Percent of time that CG assets required by Navy O-Plans are ready at a Navy SORTS rating of 2 or better.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	100	100	100
	Actual	78	t.b.d.	t.b.d.
Program: Defense Readiness	\$ Thousands	\$586,733	\$229,768	\$142,509
Lead Organization: United States Coast Guard	FTE	461	515	522

Performance Goal: By 2009, the Coast Guard will reduce the flow of illegal drugs by removing 30 per cent of drug flow from maritime sources.

Measure: Removal rate for COCAINE that is shipped via non-commercial maritime means.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	n/a	15	19
	Actual	n/a	t.b.d.	t.b.d.
Program: Drug Interdiction	\$ Thousands	\$747,820	\$907,899	\$965,111
Lead Organization: United States Coast Guard	FTE	5,579	5,787	5,864

Performance Goal: By 2009, the Coast Guard will maintain operational channels for navigation, limiting channel closures to two days (during average winters) and eight days (during severe winters).

Measure: Limit number of days critical waterways are closed due to ice to 2 days in an average winter and 8 days in a severe winter.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	2(avg), 8 (severe)	2(avg), 8 (severe)	2(avg), 8 (severe)
	Actual	7 (severe)	t.b.d.	t.b.d.
Program: Ice Operations	\$ Thousands	\$195,024	\$184,657	\$202,975
Lead Organization: United States Coast Guard	FTE	1,529	1,496	1,507

Performance Goal: By 2009, the Coast Guard will reduce the 5-year average number of passenger & maritime worker fatalities & injuries and recreational boating fatalities index to 1,339 or less.

Measure: Maritime Injury and Fatality Index.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	1,543	1,513	1,453
	Actual	Results not yet available	t.b.d.	t.b.d.
Program: Marine Safety	\$ Thousands	\$466,582	\$487,634	\$502,411
Lead Organization: United States Coast Guard	FTE	3,159	3,175	3,196

Performance Goal: By 2009, the Coast Guard will reduce the flow of undocumented migrants entering the U.S. by interdicting or deterring 95 per cent of undocumented migrants attempting to enter the U.S. through maritime routes.

Measure: Interdict or deter a certain percentage of undocumented migrants who attempt to enter the U.S. via maritime routes.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	87%	87%	88%
	Actual	85.3%	t.b.d.	t.b.d.
Program: Migrant Interdiction	\$ Thousands	\$449,315	\$245,392	\$256,618
Lead Organization: United States Coast Guard	FTE	2,327	1,913	1,928

Performance Goal: By 2009, the Coast Guard will reduce homeland security risk in the maritime domain by obtaining Maritime Security Condition (MARSEC) level-1 85 per cent of the time.

Measure: (Interim) MARSEC level attainment percentage	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	n/a	Baseline	t.b.d.
	Actual	n/a	t.b.d.	t.b.d.
Program: Ports Waterways and Coastal Security (PWCS)	\$ Thousands	\$1,736,024	\$1,834,754	\$2,096,378
Lead Organization: United States Coast Guard	FTE	11,613	12,146	12,425

Performance Goal: Protect our homeland from acts of terrorism and reduce its vulnerability to the threat of international terrorists. Move legitimate cargo and people efficiently while safeguarding the border and the security of the United States.

Measure: 02) Advanced Passenger Information System (APIS) Data Sufficiency Rate. (Percent)	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	94%	94.2%	99.1%
	Actual	98%	t.b.d.	t.b.d.
Measure: 03) Outbound Currency Seizures. (millions of dollars)	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	49.0	50.7	52.2
	Actual	51.7	t.b.d.	t.b.d.
Measure: 04) Counter Terrorism Qualitative Assessment.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	Qualitative Assessment in the President's submission	Qualitative Assessment in the President's submission	Qualitative Assessment in the President's submission
	Actual	Qualitative Assessment in the President's submission	t.b.d.	t.b.d.
Measure: 06a) Compliance Rate in the Air Passenger Environment (percent of travelers compliant).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	99%	99.2%	99.3%
	Actual	99%	t.b.d.	t.b.d.
Measure: 06b) Compliance Rate in the Vehicle Passenger environments (percent of travelers compliant).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	99.8%	99.9%	99.9%
	Actual	99.9%	t.b.d.	t.b.d.
Measure: 07) Outbound Enforcement Targeting Effectiveness (percent effective).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	9.0%	9.0%	9.5%
	Actual	5.74%	t.b.d.	t.b.d.
Measure: 11) Outbound Licensing Violations (number of violations found).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	765	800	840
	Actual	993	t.b.d.	t.b.d.

Measure: 12a) Inspection Narcotics Seizures (Legacy U.S. Customs Service Data Only).....Cocaine seized - thousands of pounds (at the ports of entry).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	37.6	77.8	79.5
	Actual	76.2	t.b.d.	t.b.d.
Measure: 12b).....Cocaine - number of seizures (at the ports of entry).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	1632	1788	1771
	Actual	1806	t.b.d.	t.b.d.
Measure: 12d).....Marijuana seized - thousands of pounds (at the ports of entry).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	863.5	873.8	882.8
	Actual	864.8	t.b.d.	t.b.d.
Measure: 12e).....Marijuana - number of seizures (at the ports of entry).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	10274	10422	10329
	Actual	10516	t.b.d.	t.b.d.
Measure: 12g).....Heroin seized - thousands of pounds (at the ports of entry).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	4.0	3.9	4.0
	Actual	3.8	t.b.d.	t.b.d.
Measure: 12h).....Heroin- number of seizures (at the ports of entry).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	742	802	833
	Actual	771	t.b.d.	t.b.d.
Measure: 13) International Air Passengers in Compliance with Agricultural Quarantine Regulations (percent compliant).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	97%	97%	96.5%
	Actual	97%	t.b.d.	t.b.d.
Measure: 14) Border Vehicle Passengers in Compliance with Agricultural Quarantine Regulations (percent compliant).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	96%	96%	96.4%
	Actual	96%	t.b.d.	t.b.d.
Program: Border Security Inspections and Trade Facilitation at Ports of Entry	\$ Thousands	\$3,416,330	\$3,320,609	\$3,525,764
Lead Organization: United States Customs and Border Protection	FTE	17,467	18,396	18,885

Performance Goal: Strengthen national security at and between the ports of entry to prevent the illegal entry of persons and contraband into the United States.

Measure: High Priority Border Corridors Demonstrating Optimum Deterrence.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	9	11	13
	Actual	9	t.b.d.	t.b.d.
Program: Border Security and Control Between Ports of Entry	\$ Thousands	\$1,980,776	\$1,874,639	\$1,856,244
Lead Organization: United States Customs and Border Protection	FTE	11,745	12,198	12,179

Performance Goal: Prevent the entry of terrorists, instruments of terror, and contraband in shipping containers, while facilitating the legal flow of goods by pushing our Nation's zone of security beyond our physical borders to 100 percent of targeted ports, through international partnerships .

Measure: Maximize targeting effectiveness of high-risk containerized cargo.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	100%	100%	100%
	Actual	None	t.b.d.	t.b.d.
Program: Container Security Initiative (CSI)	\$ Thousands	\$47,000	\$61,390	\$126,096
Lead Organization: United States Customs and Border Protection	FTE	None	63	280

Performance Goal: Move legitimate cargo efficiently while safeguarding the border and the security of the United States.

Measure: Percentage of sea containerized cargo transported by C-TPAT carriers.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	93%	93%	94%
	Actual	93%	t.b.d.	t.b.d.
Program: Customs-Trade Partnership Against Terrorism (C-TPAT)	\$ Thousands	None	\$17,894	\$37,828
Lead Organization: United States Customs and Border Protection	FTE	0	79	217

Performance Goal: Protect our homeland from acts of terrorism and reduce its vulnerability to the threat of international terrorists. Move legitimate cargo and people efficiently while safeguarding the border and the security of the United States. Contribute to a safer America by prohibiting the introduction of illicit contraband into the United States.

Measure: Percentage of land containers screened using NII.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	10%	10%	10%
	Actual	15%	t.b.d.	t.b.d.
Measure: Percentage of sea containers physically examined.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	5%	5%	5%
	Actual	5.3%	t.b.d.	t.b.d.
Program: Non-Intrusive Detection and Inspection Technology (NII)	\$ Thousands	\$106,057	\$140,225	\$115,159
Lead Organization: United States Customs and Border Protection	FTE	0	100	200

Performance Goal: By the Year 2009: Improve risk targeting of goods imported through the continued roll out of the Automated Commercial Environment. Meet or exceed project cost schedules. Improve application systems availability and operational efficiency to users. Maintain an unqualified opinion on the audit of financial systems. Increase the use of E-commerce throughout financial processes. Increase the delivery of training through distance learning.

Measure: Percent of Participating Government Agencies (PGA) forms filed electronically.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	7.5%
	Actual	None	t.b.d.	t.b.d.
Program: Automation Modernization	\$ Thousands	\$432,502	\$438,519	\$449,909
Lead Organization: United States Customs and Border Protection	FTE	11	11	11

Performance Goal: Continue to build a strong modern management infrastructure that assures the achievement of business results.

Program: Construction of Facilities	\$ Thousands	\$235,000	\$89,830	\$91,718
Lead Organization: United States Customs and Border Protection	FTE	0	0	0

Performance Goal: Classified

Measure: Level of Federal Air Marshal coverage for each individual category of identified risk.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	Classified	Classified	Classified
	Actual	Classified	t.b.d.	t.b.d.
Program: Federal Air Marshal Service	\$ Thousands	None	\$629,861	\$618,841
Lead Organization: United States Immigration and Customs Enforcement	FTE	0	0	0

STRATEGIC GOAL - 3. PROTECTION - Safeguard our people and their freedoms, critical infrastructure, property, and the economy of our Nation from acts of terrorism, natural disasters, and other emergencies

Means and Strategies
<p>DHS's Emergency Preparedness and Response, Federal Law Enforcement Training Center, Information Analysis and Infrastructure Protection, Office of Domestic Preparedness, Coast Guard, Immigration and Customs Enforcement, and the Secret Service have programs whose primary goal supported is Protection. They are identified below. Together they achieve the following DHS objectives.</p> <ul style="list-style-type: none"> • Protect the public from acts of terrorism and other illegal activities. • Reduce infrastructure vulnerability from acts of terrorism. • Reduce economic losses from financial and electronic crimes, counterfeit currency and identity theft. • Secure the physical safety of the President, Vice President, visiting world leaders, and other protectees. • Ensure the continuity of government operations and essential functions in the event of crisis or disaster. • Protect the marine environment and living marine resources. • Strengthen nationwide preparedness and mitigation against acts of terrorism, natural disasters, or other emergencies. <p>In achieving the Protection goal, the programs receive support from other DHS entities, and partner with Federal, State, and Local Governments and private sector entities. Private sector entities include groups involved in public policy and administration, building sciences, planning risk management and property insurance, state and local fire service organizations, and owners and operators of critical infrastructures.</p>

Performance Goal: Attain all annual targets in the areas of potential property losses, disaster and other costs avoided; improved safety of the US population through availability of accurate flood risk data in GIS format; and number of communities taking or increasing action to reduce their risk of natural or man made disaster.

Measure: (A) Potential property losses, disaster, and other costs avoided; (B) Percentage of the population whose safety is improved through availability of accurate flood risk data in GIS format; (C) Number of communities taking or increasing action to reduce their risk of natural or man made disaster.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	(A) \$1.1 billion* (B) 10% (C) 500	(A)\$1.949.5 billion* (B) 10% (C) 500	(A) \$1.757 billion (B) 50% (C) 500
	Actual	(A) \$1.1 billion (B) 5% (C) 750	t.b.d.	t.b.d.
Program: Mitigation	\$ Thousands	\$2,141,272	\$2,239,365	\$2,312,058
Lead Organization: Emergency Preparedness and Response Directorate	FTE	510	661	661

Performance Goal: By FY 2009, all Federal Executive Branch Departments and Agencies will attain and maintain a fully operational Continuity of Operations (COOP) capability to guarantee the survival of an enduring constitutional government and 75 percent of states will have established COOP Plans.

Measure: Percentage of (A) Federal Departments and Agencies with fully operational Continuity of Operations (COOP) capabilities and (B) States with established COOP plans.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	(A) 75% (B) 0%	(A) 75% (B) 5%	(A) 80% (B) 15%
	Actual	(A) FY03 actual TBD (B) N/A	t.b.d.	t.b.d.
Program: National Security	\$ Thousands	\$26,110	\$27,865	\$60,029
Lead Organization: Emergency Preparedness and Response Directorate	FTE	111	134	134

Performance Goal: By FY 2009, 100 percent of jurisdictions (State, Tribal, and County) complete self-assessments (validated through random independent verification) using mutually agreed upon baseline performance standards for responding to and recovering from all hazards, including terrorist incidents and WMD.

Measure: Non-cumulative percentage of (A) State, (B) Tribal and (C) County jurisdictions assessed under the National Emergency Management Baseline Capability Assessment Program.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	(A) 50% (B) N/A (C) N/A	(A) 50% (B) N/A (C) N/A	(A) N/A (B) 10% (C) 5%
	Actual	(A) 25% (B) N/A (C) N/A	t.b.d.	t.b.d.
Program: Preparedness	\$ Thousands	\$1,206,248	\$348,149	\$121,212
Lead Organization: Emergency Preparedness and Response Directorate	FTE	660	792	780

Performance Goal: Ensure law enforcement training programs, law enforcement instructors and facilities are accredited in accordance with established law enforcement standards.

Measure: The Number of Accreditation Managers Trained trained	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	Baseline	30	30
	Actual	32	t.b.d.	t.b.d.
Program: Accreditation	\$ Thousands	None	None	\$1,531
Lead Organization: Federal Law Enforcement Training Center	FTE	None	None	9

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

Measure: Call completion rate during network degradation	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	Baseline	91%
	Actual	None	t.b.d.	t.b.d.
Program: National Communications System	\$ Thousands	None	\$162,790	\$168,333
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	95

Performance Goal: Seventy-five percent of national strategies are implemented within year of issuance of plan in which they are outlined.

Measure: % of national strategies implemented within year of issuance of plan in which they are outlined.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	Baseline	45%
	Actual	None	t.b.d.	t.b.d.
Program: National Plans and Strategies	\$ Thousands	None	\$4,176	\$4,341
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	5

Performance Goal: Recommended protective actions implemented for sixty five percent of first tier priority critical infrastructure components or key assets.

Measure: Percentage of recommended protective actions implemented (per FY).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	Baseline	35%
	Actual	None	t.b.d.	t.b.d.
Program: Outreach & Partnerships	\$ Thousands	None	\$44,046	\$44,950
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	25

Performance Goal: Recommended protective actions implemented for sixty five percent of first tier priority critical infrastructure components or key assets.

Measure: Percentage of recommended protective actions implemented (per FY).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	Baseline	35%
	Actual	None	t.b.d.	t.b.d.
Program: Remediation & Protective Actions	\$ Thousands	None	\$376,468	\$386,387
Lead Organization: Information Analysis and Infrastructure Protection Directorate	FTE	None	None	247

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

Measure: Percent of qualifying reimbursements that are made within established standards of timeliness and proper authorization.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	n/a	100%	100%
	Actual	n/a	t.b.d.	t.b.d.
Program: Counterterrorism Fund	\$ Thousands	\$20,000	\$20,000	\$20,000
Lead Organization: Management Directorate	FTE	0	0	0

Performance Goal: By FY 2009, fire departments of all types (paid, volunteer and combination) and fire departments serving all communities (rural, urban, and sub-urban) will be better trained and equipped to respond to fires and other disasters for protection of the public and themselves from injury loss of life and property.

Measure: Number of fire department personnel formally trained in skills related to firefighting and fire related activities.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	NA	FY04 Baseline	4660
	Actual	NA	t.b.d.	t.b.d.
Program: Fire Act Program	\$ Thousands	None	\$745,600	\$500,000
Lead Organization: Office of Domestic Preparedness	FTE	None	21	10

Performance Goal: By FY 2009, under the Top Officials (TOPOFF) Series, federal, state and local homeland security agencies will have had the opportunity to test the capacity of government agencies to prevent and/or respond to and recover from multiple large-scale attacks as demonstrated by successful achievement of exercise objectives that were met. By FY 2009, under the state and local exercise grant program: (1) 50 percent of jurisdictions with populations over 500,000 will have exercised ODP's common suite of combating terrorism (CT) scenarios and will have demonstrated performance within the expected range for at least 70 percent of critical homeland security tasks; (2) 25 percent of jurisdictions with populations over 100,000 will have exercised ODP's common suite of CT scenarios and will have demonstrated performance within the expected range for at least 60 percent of critical homeland security tasks; (3) 10 percent of jurisdictions with populations over 50,000 will have exercised ODP's common suite of CT scenarios and will have demonstrated performance within the expected range for at least 50 percent of critical homeland security tasks; and (4) Jurisdictions that participated in exercises will have implemented at least 50 percent of the actions specified in the Jurisdictional Improvement Plans developed to address recommendations from the After Action Report.

Measure: Percent of jurisdictions over 500,000 that demonstrate performance at at least 90 percent of critical tasks within the expected range in a cycle of exercises using the DHS/ODP suite of scenarios.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	NA	Scenarios and metrics developed	Scenarios and metrics piloted
	Actual	NA	t.b.d.	t.b.d.
Program: National Exercise Program	\$ Thousands	\$9,800	\$46,100	\$59,876
Lead Organization: Office of Domestic Preparedness	FTE	21	32	42

Performance Goal: By FY 2009, under the State Formula Grant Program, state and local homeland security agencies have received resources and assistance and have implemented state strategies to enable them to perform critical tasks required to prevent or respond to a terrorist attack. Overall response capability nationally will be enhanced significantly and a new initiative to prevent/deter terrorist attacks domestically will be institutionalized for State and local law enforcement agencies.

Measure: Percent of jurisdictions over 500,000 that demonstrate performance of at least 90 percent of critical tasks within the expected range in a cycle of exercises using the DHS/ODP suite of scenarios.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	NA	Scenarios and metrics developed	Scenarios and metrics piloted
	Actual	NA	t.b.d.	t.b.d.
Program: State Formula Grants Program	\$ Thousands	\$2,113,300	\$2,252,300	\$1,430,875
Lead Organization: Office of Domestic Preparedness	FTE	29	30	42

Performance Goal: By FY 2009, all state and local jurisdictions will have the capability to prevent, deter, respond to, and recover from acts of terrorism. Refine ODP's capability to continuously identify and address emerging training needs. Expand cadre of subject matter experts.

Measure: Number of homeland security professionals trained.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	NA	125,000	137,500
	Actual	None	t.b.d.	t.b.d.
Measure: Percent of jurisdictions over 50,000 that demonstrate performance of at least 90 percent of critical tasks within the expected range in a cycle of exercises using the DHS/ODP suite of scenarios.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	NA	Scenarios and metrics developed	Scenarios and metrics developed
	Actual	NA	t.b.d.	t.b.d.
Program: State and Local Training Program	\$ Thousands	\$209,200	\$195,600	\$91,876
Lead Organization: Office of Domestic Preparedness	FTE	37	41	30

Performance Goal: Enhance the ability of state and local jurisdictions to develop, plan and implement a comprehensive program for WMD preparedness.

Measure: Percentage of fulfilled request from jurisdictions seeking to create an effective partnership.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	NA	FY04 Baseline	90%
	Actual	NA	t.b.d.	t.b.d.
Program: Technical Assistance Program	\$ Thousands	\$43,900	\$30,074	\$9,876
Lead Organization: Office of Domestic Preparedness	FTE	8	9	30

Performance Goal: At least 90 percent of the participating urban areas will have demonstrated performance within the expected range for at least 90 percent of critical tasks.

Measure: Percent of the participating urban areas that demonstrated performance of at least 90 percent of critical tasks within the expected range.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	NA	Scenarios and metrics developed	Scenarios and metrics piloted
	Actual	NA	t.b.d.	t.b.d.
Program: Urban Areas Security Initiative	\$ Thousands	\$800,900	\$727,400	\$1,451,876
Lead Organization: Office of Domestic Preparedness	FTE	11	0	30

Performance Goal: By 2009, the Coast Guard will maintain a 97% observed domestic compliance rate by commercial fisherman.

Measure: Percent of fishermen complying with federal regulations.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	97	97	97
	Actual	97	t.b.d.	t.b.d.
Program: Living Marine Resources (LMR)	\$ Thousands	\$503,580	\$743,389	\$761,605
Lead Organization: United States Coast Guard	FTE	4,004	4,298	4,352

Performance Goal: By 2009, the Coast Guard will reduce the 5-year average number of chemical discharge incidents and oil spills >100 gallons per 100 million tons shipped to 35 or less per year.

Measure: The 5-year average number of total of all chemical discharge incidents & oil spills >100 gallons per 100 million tons shipped.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	42.6 or less	41.1 or less	39.6 or less
	Actual	29.4	t.b.d.	t.b.d.
Program: Marine Environmental Protection (MEP)	\$ Thousands	\$242,008	\$356,615	\$374,544
Lead Organization: United States Coast Guard	FTE	1,272	1,474	1,467

Performance Goal: By 2009, the Coast Guard will limit foreign fishing vessel incursions into the U.S. Exclusive Economic Zone (EEZ) to 190 or less incursions.

Measure: A. Number of incursions into the U.S. Exclusive Economic Zone.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	202	202	200
	Actual	153	t.b.d.	t.b.d.
Program: Other LE (law enforcement)	\$ Thousands	\$274,300	\$103,198	\$110,066
Lead Organization: United States Coast Guard	FTE	2,008	1,669	1,679

Performance Goal: Remove one hundred percent of removable aliens.

Measure: Number of final order removals / Number of final orders issued.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	61%	79%	81%
	Actual	77.7% *	t.b.d.	t.b.d.
Program: Detention and Removal	\$ Thousands	None	\$1,355,285	\$1,398,582
Lead Organization: United States Immigration and Customs Enforcement	FTE	None	4,416	4,758

Performance Goal: Reduce the vulnerability to Federal facilities and tenants by providing a safe secure environment to federal tenants and the visiting public, but to maintain our ultimate responsibility to the taxpayer. FPS long term goal is to achieve a forty percent overall measurable reduction to the threat of Federal facilities.

Measure: Reduction of Risk Factor for Federal facilities.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	>20%	>40%	>40%
	Actual	49.57%	t.b.d.	t.b.d.
Program: Federal Protective Service	\$ Thousands	None	\$428,983	\$482,753
Lead Organization: United States Immigration and Customs Enforcement	FTE	None	1,438	1,438

Performance Goal: Protect the American people, property, and infrastructure from foreign terrorists, criminals, and other people and organizations who threaten the United States, by increasing the percentage of cases which have an enforcement consequence.

Measure: Percent of completed cases which have an enforcement consequence.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	57.2%	58.7%	60.2%
	Actual	57.2%	t.b.d.	t.b.d.
Program: Office of Investigations	\$ Thousands	None	\$989,115	\$1,131,997
Lead Organization: United States Immigration and Customs Enforcement	FTE	None	7,785	8,220

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

Measure: Percentage of Instances Protectees Arrive and Depart Safely.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	N/A	100%	100%
	Actual	N/A	t.b.d.	t.b.d.
Program: Campaign Protection	\$ Thousands	None	\$63,971	\$24,500
Lead Organization: United States Secret Service	FTE	None	None	120

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

Measure: Percentage of Instances Protectees Arrive and Depart Safely.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	100%	100%	100%
	Actual	100%	t.b.d.	t.b.d.
Program: Domestic Protectees	\$ Thousands	None	\$819,973	\$845,874
Lead Organization: United States Secret Service	FTE	None	None	3,372

Performance Goal: Reduce losses to the public attributable to counterfeit currency, other financial crimes, and identity theft crimes that are under the jurisdiction of the Secret Service, which threaten the integrity of our currency and the reliability of financial payment systems worldwide.

Measure: Counterfeit Passed per Million Dollars of Genuine U.S. Currency.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	\$74	\$74	\$74
	Actual	\$58	t.b.d.	t.b.d.
Measure: Financial Crimes Loss Prevented (Billions).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	\$1.5	\$1.0	\$1.5
	Actual	\$2.5	t.b.d.	t.b.d.
Program: Financial Investigations	\$ Thousands	None	\$251,570	\$264,322
Lead Organization: United States Secret Service	FTE	None	None	1,673

Performance Goal: Protect visiting world leaders.

Measure: Percentage of Instances Protectees Arrive and Depart Safely.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	100%	100%	100%
	Actual	100%	t.b.d.	t.b.d.
Program: Foreign Protectees and Foreign Missions	\$ Thousands	None	\$105,411	\$131,689
Lead Organization: United States Secret Service	FTE	None	None	716

Performance Goal: Reduce loses to the public attributable to electronic crimes and crimes under the jurisdiction of the Secret Service that threaten the integrity and reliability of the critical infrastructure of the country.

Measure: Financial Crimes Loss Prevented.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	N/A	BASELINE	TBD
	Actual	N/A	t.b.d.	t.b.d.
Program: Infrastructure Investigations	\$ Thousands	None	\$27,545	\$28,867
Lead Organization: United States Secret Service	FTE	None	None	172

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

Measure: Intelligence Cases Completed.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	4,000	4,500	4,000
	Actual	3,927	t.b.d.	t.b.d.
Program: Protective Intelligence	\$ Thousands	None	\$65,658	\$67,506
Lead Organization: United States Secret Service	FTE	None	None	453

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

Means and Strategies
<p>The operational processes and resources of programs which firstly support the Response goal and its objectives to:</p> <ul style="list-style-type: none"> • Reduce the loss of life and property by strengthening nationwide response readiness, • Provide scalable and robust all-hazard response capability, <p>are those of the Emergency Preparedness and Response, Federal Law Enforcement Training Center, and Coast Guard. Their partners in achieving the Response objectives include other DHS programs, first-responders, emergency managers and elected and/or public officials, maritime stakeholders, the National Association for Search and Rescue (NASAR) and other volunteer organizations.</p>

Performance Goal: By FY 2009, maximum response time for emergency response teams to arrive on scene is reduced to no more than 12 hours.

Measure: Maximum response time in hours for emergency response teams to arrive on scene.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	72	72	60
	Actual	72 hours for most disasters	t.b.d.	t.b.d.
Program: Response	\$ Thousands	\$962,285	\$1,794,245	\$3,049,575
Lead Organization: Emergency Preparedness and Response Directorate	FTE	1,141	1,070	1,086

Performance Goal: Deploy Federal law enforcement agents and officers with the knowledge and skills to effectively enforce laws and regulations, protect the Nation, and interact with the public in ways that demonstrate respect for individuals and civil liberty.

Measure: The percentage of federal supervisors that rate their FLETC basic training graduate's preparedness as good or excellent.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	N/A	Baseline	58%
	Actual	N/A	t.b.d.	t.b.d.
Program: Federal Law Enforcement Training	\$ Thousands	None	None	\$147,907
Lead Organization: Federal Law Enforcement Training Center	FTE	None	None	871

Performance Goal: By 2009, the Coast Guard will save 88 per cent of mariners in imminent danger.

Measure: Save mariners in imminent danger.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	85% lives saved	85% lives saved	86% lives saved
	Actual	87.7%	t.b.d.	t.b.d.
Program: Search and Rescue (SAR)	\$ Thousands	\$681,978	\$988,362	\$1,045,364
Lead Organization: United States Coast Guard	FTE	4,861	5,250	5,332

STRATEGIC GOAL - 5. RECOVERY - Lead national, state, local, and private sector efforts to restore services and rebuild communities after any act of terrorism, natural disaster, and other emergency.

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

Performance Goal: By FY 2009, provide recovery assistance at 100 percent of the FY 2009 target level for performance in non-catastrophic disasters.

Measure: Progress toward providing recovery assistance at the 2009 target level for performance in non-catastrophic disasters.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	N/A	10%	20%
	Actual	N/A--see IA & PA customer satisfaction survey measures	t.b.d.	t.b.d.
Program: Recovery	\$ Thousands	\$2,128,969	\$1,938,762	\$1,829,914
Lead Organization: Emergency Preparedness and Response Directorate	FTE	3,056	2,208	2,196

Performance Goal: Deployment of State and local agents and officers with the knowledge and skills to effectively enforce laws and regulations, protect local communities, and interact with the public in ways that demonstrate respect for individuals and civil liberty.

Measure: Percentage of students that express excellent or outstanding on the student quality of training survey (SQTS).	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	N/A	Baseline	58%
	Actual	None	t.b.d.	t.b.d.
Program: State and Local Law Enforcement Training	\$ Thousands	None	None	\$6,947
Lead Organization: Federal Law Enforcement Training Center	FTE	None	None	39

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

Means and Strategies	
<p>U.S. Citizenship and Immigration Services will continue the tradition of welcoming immigrants into the country by administering services such as immigrant and nonimmigrant sponsorship; adjustment of status; work authorization and other permits; naturalization of qualified applicants for U.S. citizenship; and asylum or refugee processing. It coordinates the activities as needed with the Department of State and foreign governments. The performance goals under this strategic goal as a group:</p> <ul style="list-style-type: none"> • Promote understanding of citizenship and its privileges and responsibilities. • Promote efficient and responsive immigration services. • Support the U.S. humanitarian commitment with flexible and sound immigration programs. • Ensure the security and integrity of the immigration system. • Facilitate the efficient movement of legitimate cargo and people while safeguarding the border and security of the United States. 	

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

Measure: Adjudicate refugee applications (I-590) referred to DHS/USCIS by the United States Refugee Program during a given fiscal year in a timely, accurate, consistent and professional manner.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	up to 90,000	up to 90,000	up to 90,000
	Actual	89,792*	t.b.d.	t.b.d.
Measure: Complete 75% of asylum reform referrals (at local offices) within 60 days of receipt.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	75%	75%	75%
	Actual	83%	t.b.d.	t.b.d.
Program: Asylum and Refugee Services	\$ Thousands	\$118,000	\$133,000	\$139,000
Lead Organization: United States Citizenship and Immigration Services	FTE	728	783	837

Performance Goal: Eliminate the immigration benefits application backlog and achieve a six-month processing time standard by FY 2006.

Measure: Percentage of immigration benefit applications more than 6 months old.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	N/A	Baseline	Under development.
	Actual	None	t.b.d.	t.b.d.
Program: Backlog Initiative	\$ Thousands	\$100,000	\$100,000	\$160,000
Lead Organization: United States Citizenship and Immigration Services	FTE	450	450	450

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

Measure: Achieve and maintain a 6-month processing time goal for all citizenship and naturalization applications in all offices by FY 2006.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	11 months (N-400)	12 months (N-400)	9 months
	Actual	14 months	t.b.d.	t.b.d.
Program: Citizenship Services	\$ Thousands	\$206,000	\$244,000	\$247,000
Lead Organization: United States Citizenship and Immigration Services	FTE	1,442	1,474	1,501

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

Measure: The Immigrant Services program will achieve and maintain a processing time goal of 6 months or less for all immigrant services applications in all offices by FY 2006.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	21 months (I-485)	30 months (I-485)	18 months
	Actual	33 months	t.b.d.	t.b.d.
Program: Immigrant Services	\$ Thousands	\$658,000	\$773,000	\$765,000
Lead Organization: United States Citizenship and Immigration Services	FTE	4,603	4,658	4,698

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

Measure: The Nonimmigrant Services program will achieve and maintain a processing time goal of 6 months or less for all Nonimmigrant services applications in all offices by FY 2006. (A revised backlog plan will be implemented with 04 and 05 targets. The original plan had the FY03 target indicated.)	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	1 month	Baseline	Under development
	Actual	3 months	t.b.d.	t.b.d.
Program: Nonimmigrant Services	\$ Thousands	\$343,000	\$403,000	\$400,000
Lead Organization: United States Citizenship and Immigration Services	FTE	2,402	2,430	2,451

STRATEGIC GOAL - 7. ORGANIZATIONAL EXCELLENCE - Value our most important resource, our people. Create a culture that promotes a common identity, innovation, mutual respect, accountability, and teamwork to achieve efficiencies, effectiveness, and operational synergies.

Means and Strategies
<p>Under the framework of the President's Management Agenda, all entities of DHS work to accomplish the strategic objectives of this goal;</p> <ul style="list-style-type: none"> • Protect confidentiality and data integrity to ensure privacy and security. • Integrate legacy services within the Department improving efficiency and effectiveness. • Ensure recruitment, development, compensation, performance management, succession management, and leadership of employees. • Support professional, timely and effective service delivery to carry out our mission. • Improve the efficiency and effectiveness of the Department, ensuring taxpayers get effective value for their tax dollars. • Lead and promote E-Government initiatives, including communications interoperability. • Fully integrate the strategic planning, budgeting and evaluation processes to maximize performance. <p>A vital role in this goal is that of the Under Secretary for Management, directly responsible to the Secretary for budget, appropriations, expenditure of funds, accounting and finance; procurement; human resources and personnel; information technology systems; facilities, property, equipment, and other material resources; and compliance with the Government Performance and Results Act including the identification and tracking of performance measurements relating to the responsibilities of the Department. Another vital role is played by the Inspector General's Office which serves as an independent and objective inspection, audit, and investigative body which promotes effectiveness, efficiency, and economy in the Department of Homeland Security's programs and operations, and to prevent and detect fraud, abuse, mismanagement, and waste in such programs and operations. Success in this goal is measured by the following performance goals.</p>

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

Measure: Seventy-five percent of recommendations made by OIG are accepted and/or implemented by the Department of Homeland Security. (% increase over each prior year)	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	n/a	n/a	Baseline
	Actual	t.b.d.	t.b.d.	t.b.d.
Program: Audit, Inspections, and Investigations Program	\$ Thousands	\$71,000	\$80,318	\$82,317
Lead Organization: Inspector General	FTE	456	457	502

Performance Goal: DHS program units receive world class policy and low cost management support services which enables them to efficiently achieve or exceed DHS strategic goals and meets the standards of the President's Management Agenda.

Measure: Percent of President's Management Agenda initiatives rated Green.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	n/a	baseline	t.b.d.
	Actual	None	t.b.d.	t.b.d.
Program: DHS Departmental Operations	\$ Thousands	None	\$294,000	\$405,287
Lead Organization: Management Directorate	FTE	None	800	831

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

Measure: The percentage of major IT projects that are within 10% of cost/schedule/performance objectives.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	n/a	95%	99%
	Actual	n/a	t.b.d.	t.b.d.
Program: Department-wide Technology Investments	\$ Thousands	\$47,000	\$183,785	\$226,000
Lead Organization: Management Directorate	FTE	15	15	15

Performance Goal: By 2009, ODP will have implemented at least 75 percent of accepted program-related recommendations from program evaluations and state and local jurisdictions will have implemented at least 50 percent of accepted recommendations from evaluations of exercises.

Measure: Percent of jurisdictions over 500,000 population that have successfully demonstrated preparedness through the use of ODP's common suite of combating terrorism scenarios.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	NA	Scenarios and metrics developed	Scenarios and metrics piloted
	Actual	NA	t.b.d.	t.b.d.
Program: Evaluation Program	\$ Thousands	\$6,500	\$4,000	\$16,876
Lead Organization: Office of Domestic Preparedness	FTE	11	0	13

Performance Goal: Significantly increase the number of U.S. students in fields relevant to homeland security including the physical life and social sciences; and engineering.

Measure: To increase the nation's science and technology workforce and research capability on issues related to homeland security. FY 2005: students supported/Centers of Excellence established.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	None	200/4
	Actual	None	t.b.d.	t.b.d.
Program: Homeland Security Fellowship Programs / University Programs	\$ Thousands	None	None	\$30,000
Lead Organization: Science and Technology Directorate	FTE	None	None	None

Performance Goal: Provide public safety agencies with central coordination, leadership and guidance to help them achieve short-term interoperability and long-term compatibility of their radio networks across jurisdictions and disciplines.

Measure: Increased interoperability across local, tribal, state, and federal public safety jurisdictions and disciplines. FY 2005: Based on FY 2004 baseline, improvements in 3 categories.	Fiscal Year	FY 2003	FY 2004	FY 2005
	Target	None	Baseline	3
	Actual	None	t.b.d.	t.b.d.
Program: SAFECOM	\$ Thousands	None	None	\$0
Lead Organization: Science and Technology Directorate	FTE	None	None	0