

FY 2018 Summary of Performance and Financial Information

With honor and integrity, we will safeguard the American people, our homeland, and our values.



Fiscal Year 2018 in Review


The Department of Homeland Security (DHS) has a fundamental duty—to secure the Nation from the many threats we face. This requires the dedication of more than 240,000 employees in jobs that range from aviation and border security to emergency response, from cybersecurity analyst to chemical facility inspector. Our duties are wide-ranging, and as one team, with one mission—we are one DHS—keeping America safe.


During Fiscal Year (FY) 2018, DHS has delivered results in terms of ensuring lawful trade and travel, enhancing border operational control, interdicting migrants and drugs in the maritime environment, combatting transnational criminal organizations, responding to disasters, managing immigration benefits, and the continued vetting of 100 percent of domestic passengers and checked baggage.


DHS has a robust set of strategic performance measures that gauge and communicate the value we deliver to our stakeholders and the American public. A review of the FY 2018 performance results demonstrates ongoing progress for securing the aviation sector, the border, and federal civilian networks. Also reflected in our results are our efforts to secure key leaders and critical infrastructure, continuing to enhance our immigration system, and our ability to respond to, and recover from, disasters.


This is DHS's sixth year for a clean financial statement audit opinion. DHS's Net Cost of Operations for FY 2018 was \$66.8 billion as compared to \$66.4 billion in FY 2017. Whether sustaining a clean opinion on our financial statements or improving internal controls, the value of transparent and accurate financial reporting cannot be stressed enough.

We hope you enjoy our FY 2018 Summary of Performance and Financial Information (Citizen's Report). Please take advantage of the links within this document to learn more about what we do to help secure our Nation.

 [Visit DHS's Website](#)

 [See DHS's Financial Report](#)

 [See DHS's Performance Report](#)

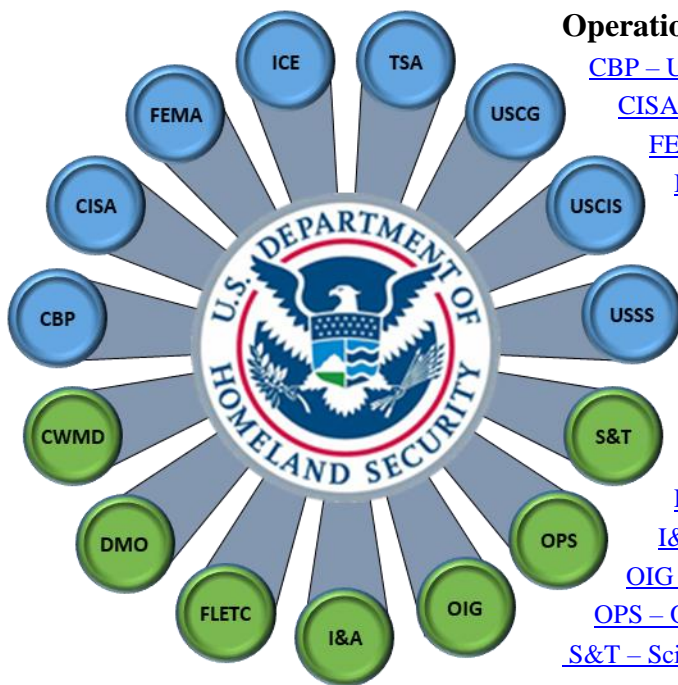
 [Explore DHS on USASPENDING.gov](#)

Our Organization

DHS's operational Components lead the Department's frontline activities to protect our Nation (shaded in blue). The remaining DHS Components (shaded in green) provide valuable resources, analysis, equipment, research, policy development, and support to ensure the frontline

organizations have the tools and resources to accomplish the DHS mission. For the most up-to-date information on the Department's structure, visit our web site at <http://www.dhs.gov/organization>.

Click on the Component's link below to learn more about each organization.



Operational Components

[CBP – U.S. Customs and Border Protection](#)

[CISA – Cybersecurity and Infrastructure Security Agency*](#)

[FEMA – Federal Emergency Management Agency](#)

[ICE – U.S. Immigration and Customs Enforcement](#)

[TSA – Transportation Security Administration](#)

[USCG – U.S. Coast Guard](#)

[USCIS – U.S. Citizenship and Immigration Services](#)

[USSS – U.S. Secret Service](#)

Support Components

[CWMD – Countering Weapons of Mass Destruction Office**](#)

[DMO – Departmental Management and Operations](#)

[FLETC – Federal Law Enforcement Training Centers](#)

[I&A – Office of Intelligence and Analysis](#)

[OIG – Office of Inspector General](#)

[OPS – Office of Operations Coordination](#)

[S&T – Science and Technology Directorate](#)

* The National Protection and Programs Directorate was renamed to Cybersecurity and Infrastructure Security Agency as a result of the enactment of the Cybersecurity and Infrastructure Security Agency Act of 2018.

** The CWMD Office was established in December 2017 to elevate and focus the CWMD missions within DHS and to provide a focal point for interagency weapons of mass destruction counterterrorism.

[Visit DHS's Website](#)

[See DHS's Financial Report](#)

[See DHS's Performance Report](#)

[Explore DHS on USASPENDING.gov](#)

U.S. Customs and Border Protection (CBP)

What we do...



Border Security Operations secures America's Southwest, Northern, and Coastal borders in coordination with the U.S. Coast Guard.



Trade and Travel Operations allows the interception of potential threats at the ports before they can cause harm while expediting legal trade and travel.

What it cost...

Public Gross Cost

FY 2018 - \$ 10.503 B

FY 2017 - \$ 10.019 B

What we did...

For more information see the FY18-20 DHS Annual Performance Report

80% interdiction effectiveness along the Southwest Border, consistent with the prior four year's .

99% of recurring border surveillance has been implemented in remote low-risk areas, increasing our situational awareness of illegal activity.


98% of inbound cargo identified by CBP as potentially high-risk is assessed or scanned prior to departure or at arrival at a U.S. port of entry.


What's next...


Trade... CBP will continue efforts to improve trade relationships with other countries, the trade community, and international organizations in order to promote safer, faster, and more compliant trading.

Border Security... CBP is implementing an Operational Control (OPCON) framework to: 1) impede or deny illegal border crossings; 2) maintain situational awareness; and 3) apply the appropriate, time-bound, law-enforcement response between the ports of entry.

 [Visit CBP's Website](#)

 [See DHS's Agency Financial Report](#)

 [See DHS's Annual Performance Report](#)

 [Explore DHS on USASPENDING.gov](#)

Cybersecurity and Infrastructure Security Agency (CISA)

What we do...



CISA leads the national effort to defend critical infrastructure against the threats of today, while working with partners across all levels of government and in the private sector to secure against the evolving risks of tomorrow. CISA has four mission programs to achieve their vision of a safe, secure, and resilient infrastructure where the American way of life can thrive. These programs are: **Infrastructure Protection; Federal Protective Service; Cybersecurity; and Emergency Communications.**



What we did...

For more information see the FY18-20 DHS Annual Performance Report

- 91% of performance standards implemented by the highest risk chemical facilities have been verified by DHS.
- 96% of federal, civilian executive branch agencies have Continuous Diagnostics and Mitigation tools.
- 85% of critical infrastructure owners and operators who implemented at least one cybersecurity assessment recommendation to improve critical infrastructure and federal network security.

What it cost...

Public Gross Cost

FY 2018 - \$ 2.480 B


FY 2017 - \$ 2.213 B


What's next...


Information Security...CISA is supporting the implementation of a formalized federal cybersecurity governance structure to improve threat information sharing by increased visibility into risks to federal networks.

Infrastructure Security...CISA will continue to expand election infrastructure stakeholder engagement and provide needed resources and support to ensure our election processes and infrastructure are secure from cyber threats.

 [Visit CISA's Website](#)

 [See DHS's Agency Financial Report](#)

 [See DHS's Annual Performance Report](#)

 [Explore DHS on USASPENDING.gov](#)

Federal Emergency Management Agency (FEMA)

What we do...



FEMA has eight mission programs that support our citizens and first responders to ensure that as a Nation we work together to build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards. These programs are: **Disaster Relief Fund; Education, Training, and Exercises; Grants; Mitigation; National Flood Insurance Fund; Preparedness and Protection; Regional Operations; and Response and Recovery.**

What it cost...

Public Gross Cost

FY 2018 - \$ 20.220 B

FY 2017 - \$ 26.316 B

What we did...

For more information see the FY18-20 DHS Annual Performance Report

- 89% of states and territories have achieved an intermediate or above proficiency to address their targets established through their Threat and Hazard Identification and Risk Assessment.
- 67% of communities in high earthquake, flood, and wind-prone areas adopting disaster-resistant building codes.
- 78% satisfaction rating of individuals receiving Individual Assistance recovery services following a disaster.

What's next...

Grant Management... FEMA is establishing a single grants management information technology (IT) platform for grants operations in order to enhance mission performance.

Disaster Preparedness... FEMA is enhancing disaster preparedness by taking many initiatives, including significantly increasing the number of households with flood insurance to reduce the risk and impact of flooding on private structures.

[!\[\]\(5abce1a84a655b073239ab33e1199487_img.jpg\) Visit FEMA's Website](#)

[!\[\]\(21226b58c700e5231ab98d27101bac58_img.jpg\) See DHS's Agency Financial Report](#)

[!\[\]\(097cdd6c9c875b64d9b8c9a2409491c4_img.jpg\) See DHS's Annual Performance Report](#)

[!\[\]\(f9f168a9979beed8b01f8750d577d508_img.jpg\) Explore DHS on USASPENDING.gov](#)

U.S. Immigration and Customs Enforcement (ICE)

What we do...



Enforcement and Removal Operations enforces the Nation's immigration laws.



Homeland Security Investigations conducts criminal investigations to protect against terrorist and criminal organizations that threaten public safety and national security.



Office of Principal Legal Advisor provides legal counsel, personnel training, and litigation support to ICE.

What we did...

For more information see the FY18-20 DHS Annual Performance Report

47.4 average length of stay in detention (in days) of all convicted criminal aliens prior to removal and continues an upward trend over the past four years.

6,398 enforcement-related actions were taken against employers that violated immigration-related employment laws, a significant increase over previous years.

256,085 total number of illegal immigrants who were returned or removed from the U.S.

What it cost...

Public Gross Cost

FY 2018 - \$ 5.719 B

FY 2017 - \$ 5.293 B

What's next...

Smart Staffing... ICE will continue its efforts to staff and retain key officer and support staff consistent with EO 13768, Enhancing Public Safety in the Interior of the United States.

Entry Enforcement... Local law enforcement participation with ICE is improving and administrative arrests are increasing. Moving forward, ICE will continue to prioritize efforts to maximize the discharge of those who are subject to a final order of removal.

[Visit ICE's Website](#)

[See DHS's Agency Financial Report](#)

[See DHS's Annual Performance Report](#)

[Explore DHS on USASPENDING.gov](#)

Transportation Security Administration (TSA)

What we do...



Aviation Screening Operations applies intelligence-driven, risk-based, layered passenger and baggage screening procedures and technology to increase aviation security to prevent terrorism and criminal activity.



Other Operations and Enforcement encompasses security reviews, assessment, and enforcement activities in the various modes of commercial transportation.

What we did...

For more information see the FY18-20 DHS Annual Performance Report

54% of daily passengers receive expedited physical screening based on assessed low risk.

98% of TSA regulated entities inspected per fiscal year by transportation security inspectors.

100% of passenger data submissions successfully undergo Secure Flight watch list matching.

What it costs...

Public Gross Cost

FY 2018 - \$ 6.394 B

FY 2017 - \$ 6.096 B

What's next...

Improved Technology...

TSA is currently deploying Computed Tomography X-ray scanning technology to security checkpoints to enhance threat detection capabilities for carry-on baggage.

Expansion Efforts...

With more lanes recently added, TSA is continuing efforts to expand TSA PreCheck as it allows for shorter wait times while allowing TSA officers to focus on higher threat areas.



[Visit TSA's Website](#)



[See DHS's Agency Financial Report](#)



[See DHS's Annual Performance Report](#)



[Explore DHS on USASPENDING.gov](#)

U.S. Citizenship and Immigration Services (USCIS)

What we do...



USCIS has four mission programs to secure America's promise as a nation of immigrants by providing accurate and useful information to our customers, granting immigration and citizenship benefits, promoting awareness of citizenship, and ensuring the integrity of our immigration system. These programs are: **Employment Status Verification; Fraud Prevention and Detection Account; H-1B Nonimmigrant Petitioner Account; and Immigration Examinations Fee Account.**

What it costs...

Public Gross Cost

FY 2018 - \$ 2.659 B

FY 2017 - \$ 2.546 B

What we did...

For more information see the FY18-20 DHS Annual Performance Report

83% of customers are satisfied with the citizenship and immigration-related support received from the National Customer Service Center.

80% of students enrolled in classes under the Citizenship and Integration Grant Program show educational gains.


11.5 months to process an Application for Naturalization filed by an individual applying to become a United States citizen.


What's next...

Benefits Applications... USCIS is implementing Administration policies and working to manage the growing number of applicants and backlog through business process revisions, increased hiring, and a continued focus on IT modernization.

Targeting Fraud... USCIS continues to combat fraud and abuse in our employment-based immigration programs by taking a targeted approach.

 [Visit USCIS' Website](#)

 [See DHS's Agency Financial Report](#)

 [See DHS's Annual Performance Report](#)

 [Explore DHS on USASPENDING.gov](#)

U.S. Coast Guard (USCG)

What we do...



USCG is one of the five designated armed services and has a distinct blend of authorities, capabilities, competencies, and partnerships that provide the President, Secretary of Homeland Security, and Secretary of Defense, a range of operations to ensure the safety, security, and stewardship in the maritime domain. USCG has five mission programs: **Maritime Law Enforcement; Maritime Prevention; Maritime Response; Marine Transportation System Management; and Maritime Security Operations.**

What we did...

For more information see the FY18-20 DHS Annual Performance Report

- 72% migrant interdiction effectiveness in the maritime environment.
- 78% percent of people in imminent danger saved in the maritime environment.
- 97% availability of short-range federal maritime navigational aids.

What it costs...

Public Gross Cost

FY 2018 - \$ 10.993 B

FY 2017 - \$ 9.642 B

What's next...

Modernization...the U.S. Coast Guard has an aggressive capital improvement plan to modernize the air and maritime fleet to include the 11th National Security Cutter expected in FY 2019, obtaining the first Polar Security Cutter expected to be delivered in 2023, and operating the C27J—a multi-role aircraft in the U.S. Coast Guard fleet.

Migrant Interdiction...USCG will continue its efforts to promote migrant interdiction effectiveness across the Nation's maritime environment.

[!\[\]\(235bfe13ebf007ce2eea9e689707fac7_img.jpg\) Visit USCG's Website](#)

[!\[\]\(eabd9f9ababee93effadc3b380fe65fd_img.jpg\) See DHS's Agency Financial Report](#)

[!\[\]\(83bbbd261710c59db0214aa27b2edc0d_img.jpg\) See DHS's Annual Performance Report](#)

[!\[\]\(166772600a13ad0a433053f90fe45649_img.jpg\) Explore DHS on USASPENDING.gov](#)

U.S. Secret Service (USSS)

What we do...



Protective Operations protects the President and Vice President and their families, former Presidents and their spouses, and other designated individuals.



Field Operations supports the daily operations of the domestic and international field offices conducting criminal investigations of financial crimes, cybercrimes, counterfeit currency, and protective intelligence.



What we did...

For more information see the FY18-20 DHS Annual Performance Report

100% of protectees (e.g., President, Vice President, and Foreign Dignitaries) arrive and depart safely.

5.7 million financial accounts recovered during cyber investigations and returned to the rightful owner (e.g., bank accounts, credit card accounts, PayPal and other online money transfer accounts).

0.0064% of currency was identified as counterfeit, consistent with prior year's results.

What it costs...

Public Gross Cost

FY 2018 - \$ 1.507 B


FY 2017 - \$ 1.567 B


What's next...


Human Capital... USSS is moving forward with improvements in human capital modeling capabilities to manage the operations needed for special events.


Balancing Workload...

USSS will increase analytic capability and capacity to support operational planning needs across Protective Services and Field Operations.

 [Visit USSS' Website](#)

 [See DHS's Agency Financial Report](#)

 [See DHS's Annual Performance Report](#)

 [Explore DHS on USASPENDING.gov](#)



Homeland
Security