

Department of Homeland Security

U.S. Secret Service

Budget Overview



Fiscal Year 2019
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
Operational Communications/Information Technology	PPA	Discretionary - Appropriation
Construction and Facility Improvements	PPA	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA	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 include 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.

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 officers, and administrative, professional, and technical personnel who divide their time between conducting criminal investigations of financial crimes, cybercrimes, counterfeit currency, protective intelligence, and providing protection support as needed.

Strategic Measures

Measure: Amount of dollar loss prevented by Secret Service cyber investigations (in millions)						
Description: This measure is an estimate of the direct dollar loss to the public prevented due to cyber investigations by Secret Service. The dollar loss prevented is based on the estimated amount of cyber losses that would have occurred had the offender not been identified nor the criminal enterprise interrupted. The measure reflects the Secret Service’s efforts to reduce cyber related financial losses to the public.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	\$900	\$727	\$575	\$600	\$650	\$700
Result:	\$384	\$589	\$558	\$3,145	TBD	TBD

Measure: Financial crimes loss prevented through a criminal investigation (in billions)						
Description: An estimate of the direct dollar loss to the public that was prevented due to Secret Service intervention or interruption of a criminal venture through a criminal investigation. This estimate is based on the likely amount of financial crime that would have occurred had the offender not been identified nor the criminal enterprise disrupted, and reflects the Secret Service's efforts to reduce financial losses to the public attributable to financial crimes.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	\$1.90	\$2.70	\$1.80	\$1.90	\$2.10	\$2.30
Result:	\$3.04	\$1.47	\$2.42	\$3.55	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	410	250	390	400
Result:	---	---	157	253	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	2.1	0.40	0.40	0.40	0.50	0.50
Result:	0.29	0.93	0.51	27.18	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	1,000	1,300	1,800	1,900	2,000	2,000
Result:	1,533	2,070	1,906	1,968	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	<0.0088%	<0.0088%	<0.0090%	<0.0088%	<0.0088%	<0.0088%
Result:	0.0068%	0.0058%	0.0057%	0.0093%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	2,900	3,500	6,000	7,000	7,000	7,200
Result:	4,902	6,052	3,334	5,019	TBD	TBD

Managent Measures

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	45,000	80,000	85,000	87,000	87,000	89,000
Result:	84,800	95,542	104,840	99,314	TBD	TBD

Protective Operations: The Protective Operations program protects the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. It also secures the White House Complex, Vice President's Residence, and other designated places. The 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. The program is staffed by special agents, uniformed officers, and administrative, professional, and technical personnel and works closely with the military and federal, state, county, local, and international law enforcement organizations.

Strategic Measures

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	100%	100%	100%	100%	100%
Result:	---	100%	100%	100%	TBD	TBD

Measure: Percent of total protection activities that are incident-free at the White House Complex, Vice President’s Residence, and other protected facilities						
Description: This measure gauges the percent of instances where the Secret Service provides incident free protection to the White House Complex, Vice President’s Residence, and other protected facilities. An incident is defined as someone who is assaulted or receives an injury from an attack while inside the White House Complex, Vice President's Residence, or other protected facility.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	100%	100%	100%	100%	100%
Result:	---	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	1,000	1,000	1,200	1,200	1,200	1,200

Measure: Number of information sharing events with the law enforcement and intelligence community						
Result:	1,152	1,637	2,205	1,876	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	100%	100%		
Result:	---	---	100%	100%	TBD	TBD

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

Measure: Percent of protective travel instances that fall within estimated resource requirements						
Description: The measure identifies the variance between the initial request for protective resources and the final approved resources. Program managers perform an internal quality assurance assessment on the initial resource request received from the Secret Service advance team. During this assessment, quality assurance decisions are made on how to best deploy protective resources without compromising safety and security. Resource allocation decisions are then determined and approved. Through the quality assurance process the Secret Service is proactive in the stewardship of resources (cost savings) provided through taxpayer dollars.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	85%	85%	85%	85%	85%	85%
Result:	86%	88%	96%	96%	TBD	TBD

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

Budget Comparison with FY 2018 Annualized CR

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 Annualized CR	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support	\$1,879,463	\$1,866,700	\$1,879,346	\$2,084,308
Mission Support	\$249,537	\$247,842	\$414,558	\$465,518
Protective Operations	\$782,404	\$777,091	\$804,475	\$879,249
Protection of Persons and Facilities	\$627,987	\$623,722	\$705,566	\$747,201
Protective Countermeasures	\$58,193	\$57,798	\$46,862	\$55,309
Protective Intelligence	\$44,490	\$44,188	\$47,547	\$48,239
Presidential Campaigns and National Special Security Events	\$51,734	\$51,383	\$4,500	\$28,500
Field Operations	\$788,015	\$782,664	\$596,235	\$637,687
Domestic and International Field Operations	\$768,146	\$762,930	\$588,653	\$627,687
Support for Missing and Exploited Children Investigations	\$6,000	\$5,959	\$7,582	\$6,000
Support for Computer Forensics Training	\$13,869	\$13,775	-	\$4,000
Basic and In-Service Training and Professional Development	\$59,507	\$59,103	\$64,078	\$101,854
Procurement, Construction, and Improvements	\$163,615	\$162,503	\$64,030	\$64,816
Protection Assets and Infrastructure	\$53,840	\$53,474	\$39,012	\$52,971
Protection Assets and Infrastructure End Items	\$53,840	\$53,474	\$39,012	\$52,971
Operational Communications/Information Technology	\$59,775	\$59,369	\$25,018	\$8,845
Information Integration & Technology Transformation (IIT)	\$25,674	\$25,500	\$25,018	\$8,845
Operational Communications/Information Technology End Items	\$34,101	\$33,869	-	-
Construction and Facility Improvements	\$50,000	\$49,660	-	\$3,000
Construction and Facility Improvements End Items	\$50,000	\$49,660	-	\$3,000
Research and Development	\$2,500	\$2,483	\$250	\$2,500
Contribution for Annuity Accounts	\$265,000	\$265,000	\$265,000	\$265,000
Total	\$2,310,578	\$2,296,686	\$2,208,626	\$2,416,624

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	6,772	6,588	\$1,879,463	7,150	6,934	\$1,879,346	7,600	7,334	\$2,084,308	450	400	\$204,962
Procurement, Construction, and Improvements	-	-	\$163,615	-	-	\$64,030	-	-	\$64,816	-	-	\$786
Research and Development	-	-	\$2,500	-	-	\$250	-	-	\$2,500	-	-	\$2,250
Contribution for Annuity Accounts	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-
Total	6,772	6,588	\$2,310,578	7,150	6,934	\$2,208,626	7,600	7,334	\$2,416,624	450	400	\$207,998
Subtotal Discretionary - Appropriation	6,772	6,588	\$2,045,578	7,150	6,934	\$1,943,626	7,600	7,334	\$2,151,624	450	400	\$207,998
Subtotal Mandatory - Appropriation	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-

The U.S. Secret Service carries out a unique, integrated mission of protection and investigations. The Secret Service protects the President, Vice President, former Presidents and their spouses, foreign visiting heads of state and government, and National Special Security Events (NSSEs); safeguards the Nation’s financial infrastructure and payment systems to preserve the integrity of the economy; investigates financial, and cybercrimes; and protects the White House Complex, the Vice-President’s residence and other designated buildings within the Washington, D.C. area.

Using state-of-the-art countermeasures, the Secret Service executes security operations that prevent, deter, mitigate and decisively respond to a myriad of threats. The protective environment consists of Special Agents assigned to field offices, Special Agents assigned to permanent protective details, Uniformed Division Officers, and specialized units including: the Airspace Security Branch; Counter Sniper Teams; Emergency Response Teams; Counter Assault Teams; Counter Surveillance Teams; Explosive Detection Canine Teams; Critical Systems Protection Teams; Hazardous Agent Mitigation and Medical Emergency Response Teams; and the Magnetometer Operations Unit. Other specialized resources provide protection from threats including chemical, biological, radiological, nuclear, and explosives.

As part of the Secret Service’s core objective of preventing incidents before they occur, the Protective Intelligence and Assessment Division (PID), supports protective operations through information analysis, threat investigation, risk assessment, and protective intelligence sharing. On a daily basis, PID integrates information received from concerned citizens, the U.S. military, the intelligence community, and law enforcement agencies to assess the threat environment.

The Secret Service relies on long standing partnerships cultivated through its domestic and international field offices to successfully execute its protective responsibilities. In addition to the permanent protective details assigned to the President, Vice-President, their immediate families and former Presidents, the backbone of the Secret Service is its network of 42 domestic field offices, 60 resident offices, 13 resident agency offices, and

19 foreign offices. In addition to investigating financial crimes, cybercrime investigations, and protective intelligence cases, special agents assigned to these offices provide the surge capacity and advanced planning needed to carry out the Secret Service's protection mission.

Secret Service investigations continue to safeguard the financial systems of the United States. The agency has evolved from enforcing counterfeiting laws, to conducting a wide range of financial and cybercrimes investigations in order to preserve the integrity of U.S. currency. The Secret Service is proactive in its approach to these crimes, integrating advanced technologies with partnerships across the public and private sectors that are cultivated through specialized task forces around the world. Computer experts, forensic specialists, investigative experts, and intelligence analysts provide rapid responses and critical information in support of financial analysis, infrastructure protection, and criminal investigations.

In addition to protecting the Nation's highest leaders and supporting the continuity of government, the Secret Service is responsible for comprehensive operational security measures for NSSEs, which include widely attended public gatherings such as presidential inaugurations. At these events, the Secret Service's responsibilities extend to all attendees, including the public.

The Secret Service continues to implement technology and transition to a modernized operational environment which enables the sharing of resources and information by agents and staff in carrying out the integrated mission. This modernization effort involves an extensive and complex re-architecting of the current Secret Service information technology infrastructure and the careful selection and integration of interoperable capabilities based on Secret Service core functions and priorities. This effort includes an overhaul of the infrastructure, multiple databases, and information assurance components, which leverage previous stabilization investments and eliminate application hosting on an aging mainframe.

The Secret Service's discretionary budget is organized consistent with the Department of Homeland Security's (DHS) common, standardized appropriations structure that includes two levels of appropriation fund controls: (1) three life-cycle based appropriation fund types and (2) a mission-based structure for the Programs, Projects, and Activities within each appropriation, which are as follows:

- **Operations and Support:** Costs necessary for regular operations, including services, maintenance, salaries, travel, training, mission support, headquarters, and investment sustainment.
- **Procurement, Construction, and Improvements:** Costs associated with buying, building, or improving end items prior to sustainment, which includes tools, assets, systems, and facilities.
- **Research and Development:** Costs relating to taking new ideas and knowledge and finding ways to develop technologies and products that will maintain or increase mission/support capacity or yield future benefits (cost savings).

U.S. Secret Service Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$2,310,578	\$2,208,626	\$2,416,624
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$123,888	\$121,684	\$100,195
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,434,466	\$2,330,310	\$2,516,819
Collections – Reimbursable Resources	\$22,215	\$22,215	\$25,440
Total Budget Resources	\$2,456,681	\$2,352,525	\$2,542,259
Obligations (Actual/Projections/Estimates)	\$2,159,702	\$2,251,815	\$2,437,225
Personnel: Positions and FTE			
Enacted/Request Positions	6,772	7,150	7,600
Enacted/Request FTE	6,588	6,934	7,334
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	6,772	7,172	7,628
FTE (Actual/Estimates/Projections)	6,588	6,956	7,362

**U.S. Secret Service
Personnel Compensation and Benefits
Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	6,772	6,588	\$1,265,926	\$192.16	7,150	6,934	\$1,324,216	\$190.97	7,600	7,334	\$1,389,334	\$189.44	450	400	\$65,118	(\$1.53)
Contribution for Annuity Accounts	-	-	\$265,000	-	-	-	\$265,000	-	-	-	\$265,000	-	-	-	-	-
Total	6,772	6,588	\$1,530,926	\$192.16	7,150	6,934	\$1,589,216	\$190.97	7,600	7,334	\$1,654,334	\$189.44	450	400	\$65,118	(\$1.53)
Discretionary - Appropriation	6,772	6,588	\$1,265,926	\$192.16	7,150	6,934	\$1,324,216	\$190.97	7,600	7,334	\$1,389,334	\$189.44	450	400	\$65,118	(\$1.53)
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 <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$657,383	\$666,317	\$701,209	\$34,892
11.3 Other than Full-Time Permanent	\$2,802	\$12,264	\$12,668	\$404
11.5 Other Personnel Compensation	\$225,048	\$198,607	\$212,844	\$14,237
12.1 Civilian Personnel Benefits	\$380,693	\$447,028	\$462,613	\$15,585
13.0 Benefits for Former Personnel	\$265,000	\$265,000	\$265,000	-
Total - Personnel Compensation and Benefits	\$1,530,926	\$1,589,216	\$1,654,334	\$65,118
Positions and FTE				
Positions - Civilian	6,772	7,150	7,600	450
FTE - Civilian	6,588	6,934	7,334	400

U.S. Secret Service Non Pay Budget Exhibits

Non Pay summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations and Support	\$613,537	\$555,130	\$694,974	\$139,844
Procurement, Construction, and Improvements	\$163,615	\$64,030	\$64,816	\$786
Research and Development	\$2,500	\$250	\$2,500	\$2,250
Total	\$779,652	\$619,410	\$762,290	\$142,880
Discretionary - Appropriation	\$779,652	\$619,410	\$762,290	\$142,880

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$123,521	\$127,477	\$141,492	\$14,015
22.0 Transportation of Things	\$13,793	\$13,543	\$13,354	(\$189)
23.1 Rental Payments to GSA	\$91,850	\$99,470	\$102,878	\$3,408
23.2 Rental Payments to Others	\$8,910	\$4,750	\$4,750	-
23.3 Communications, Utilities, and Misc. Charges	\$32,018	\$28,772	\$33,020	\$4,248
24.0 Printing and Reproduction	\$1,004	\$255	\$255	-
25.2 Other Services from Non-Federal Sources	\$254,154	\$168,136	\$229,207	\$61,071
25.3 Other Goods and Services from Federal Sources	-	-	\$5,410	\$5,410
25.7 Operation and Maintenance of Equipment	-	-	\$1,221	\$1,221
26.0 Supplies and Materials	\$20,880	\$48,224	\$44,979	(\$3,245)
31.0 Equipment	\$135,843	\$113,264	\$178,502	\$65,238
32.0 Land and Structures	\$67,255	\$9,052	\$755	(\$8,297)
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$24,424	\$467	\$467	-
Total - Non Pay Object Classes	\$779,652	\$619,410	\$762,290	\$142,880

**U.S. Secret Service
Supplemental Budget Justification Exhibits**

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support	\$7,218	\$6,938	\$2,302
Mission Support	\$7,218	\$6,938	\$2,302
Total Working Capital Fund	\$7,218	\$6,938	\$2,302

U.S. Secret Service
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2016	07/01/2017	Senate Report 114-68, Title II, p. 90	James J. Rowley Training Center Revised Master Plan	Under development
2018	Within 180 days of enactment	Senate Explanatory Statement for the Homeland Security Appropriations Bill, 2018, Title II, p.64	“[The] USSS shall submit a report to the Committee detailing any expenditure of funds by the USSS for the purpose of providing protection in accordance with 18 U.S.C. 3056(a) to adult members of the President’s immediate family during the course of any travel.”	Under development
2018	Not later than 180 after enactment	Senate Explanatory Statement for the Homeland Security Appropriations Bill, 2018, Title II, p.67-68	“[The] USSS shall report to the Committee on efforts to enhance perimeter security using technology, including fiber-optic sensors.”	Under development

**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 2019 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$ 2,084,308
Mission Support	N/A	N/A	N/A	\$ 465,518
Protective Operations	N/A	N/A	N/A	\$ 879,249
Field Operations	N/A	N/A	N/A	\$ 637,687
Basic and In-Service Training and Professional Development	N/A	N/A	N/A	\$ 101,854
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$ 64,816
Protection Assets and Infrastructure	N/A	N/A	N/A	\$ 52,971
Operational Communications/Information Technology	N/A	N/A	N/A	\$ 8,845
Construction and Facility Improvements	N/A	N/A	N/A	\$ 3,000
Mission Support Assets and Infrastructure	N/A	N/A	N/A	-
Research and Development	N/A	N/A	N/A	\$ 2,500
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$ 2,151,624
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; [travel of United States Secret Service employees on protective missions without regard to the limitations on such expenditures in this or any other Act if notice is provided to the Committees on Appropriations of the Senate and the House of Representatives]; 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 of per diem or subsistence allowances to employees in cases in which a protective assignment on the actual day or days of the visit of a protectee requires an employee to work 16 hours per day or to remain overnight at a post of duty] *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*; [\$1,879,346,000] \$2,084,308,000; of which not to exceed \$19,125 shall be for official reception and representation expenses; of which not to exceed \$100,000 shall be to provide technical assistance and equipment to foreign law enforcement organizations in counterfeit investigations; of which \$6,000,000 shall be for a grant for activities related to investigations of missing and exploited children; of which [\$5,482,000]\$6,782,000, to remain available until September 30, [2019]2020, shall be for minor procurements, construction, and improvements of the James J. Rowley Training Center; of which [\$46,861,933]\$55,308,668 shall be for [Operational Mission Support]specialized protective countermeasures, [\$5,710,000,]\$10,754,374 to remain available until September 30, [2019]2020: Provided, That \$18,000,000 for protective travel shall remain available until September 30, [2019]2020: Provided further, That \$4,500,000 for National Special Security Events shall remain available until expended.

Language Provision	Explanation
<i>payment, without regard to section 5702 of title 5, of subsistence expenses of employees who are on protective missions, whether at or away from their duty stations</i>	The Secret Service is seeking to retain authority included in the FY 2017 enacted appropriation. The FY 2017 enacted authority provides the Secret Service the flexibility required to address quickly changing circumstances beyond the agency’s control. For example, it ensures the agency can retain protective staffing at post of duty locations during exigent circumstances, such as severe weather and other natural or manmade disasters, instead of sending them home at the end of their scheduled shifts which would likely make it difficult or impossible for them to return for their next scheduled shifts.
[\$1,879,346,000] \$2,084,308,000	Dollar change only.
<i>September 30, [2019]2020</i>	Updated for period of availability.

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

[\$46,861,933]\$55,308,668	Dollar change only.
[\$5,710,000,]\$10,754,374	Dollar change only.
September 30, [2019]2020	Updated for period of availability.
September 30, [2019] 2020	Updated for period of availability.

Procurement, Construction, and Improvements

For necessary expenses of the United States Secret Service for procurement, construction, and improvements, [\$64,030,000] \$64,816,000, to remain available until September 30, [2019]2020.

[\$64,030,000]\$64,816,000	Dollar change only.
September 30,[2019]2020	Updated period of availability.

Research and Development

For necessary expenses of the United States Secret Service for research and development, [\$250,000] \$2,500,000, to remain available until September 30, [2019]2020.

[\$250,000]\$2,500,000	Dollar change only.
September 30, [2019]2020	Updated period of availability.

U.S. Secret Service Collections - Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Department of Defense	Source	-	-	\$710	-	-	\$710	-	-	\$800	-	-	\$90
Operations and Support	Location	-	-	\$710	-	-	\$710	-	-	\$800	-	-	\$90
Protective Operations	Location	-	-	-	-	-	-	-	-	\$800	-	-	\$800
Protection of Persons and Facilities	Location	-	-	-	-	-	-	-	-	\$800	-	-	\$800
Field Operations	Location	-	-	\$710	-	-	\$710	-	-	-	-	-	(\$710)
Domestic and International Field Operations	Location	-	-	\$710	-	-	\$710	-	-	-	-	-	(\$710)
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$695	-	-	\$695	-	-	\$625	-	-	(\$70)
Operations and Support	Location	-	-	\$695	-	-	\$695	-	-	\$625	-	-	(\$70)
Field Operations	Location	-	-	\$695	-	-	\$695	-	-	\$625	-	-	(\$70)
Domestic and International Field Operations	Location	-	-	\$695	-	-	\$695	-	-	\$625	-	-	(\$70)
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	-	-	\$460	-	-	\$500	-	-	\$40
Operations and Support	Location	-	-	\$460	-	-	\$460	-	-	\$500	-	-	\$40
Field Operations	Location	-	-	\$460	-	-	\$460	-	-	\$500	-	-	\$40
Domestic and International Field Operations	Location	-	-	\$460	-	-	\$460	-	-	\$500	-	-	\$40
Department of Treasury - Department of the Treasury	Source	22	22	\$20,350	22	22	\$20,350	28	28	\$22,075	6	6	\$1,725
Operations and Support	Location	22	22	\$20,350	22	22	\$20,350	28	28	\$22,075	6	6	\$1,725
Protective Operations	Location	14	14	\$4,560	14	14	\$4,560	20	20	\$5,675	6	6	\$1,115

Department of Homeland Security

U.S. Secret Service

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	Location	14	14	\$4,560	14	14	\$4,560	20	20	\$5,675	6	6	\$1,115
Field Operations	Location	8	8	\$15,790	8	8	\$15,790	8	8	\$16,400	-	-	\$610
Domestic and International Field Operations	Location	8	8	\$15,790	8	8	\$15,790	8	8	\$16,400	-	-	\$610
Total Collections		22	22	\$22,215	22	22	\$22,215	28	28	\$25,440	6	6	\$3,225

The Secret Service receives funding in the form of reimbursements from the following:

- The Department of Defense for Explosive Ordnance Detection support not covered under P.L. 94-524.
- The National Protection and Programs Directorate for costs associated with the Protective Security Advisor program.
- The DHS Office of the Chief Human Capital Officer for the Performance and Learning Management System.
- The Department of Justice for internet service supply maintenance.
- The Department of State for international police training.
- The Department of Treasury for costs associated with protection of the Secretary of the Treasury, and for support provided to the Treasury Executive Office of Asset Forfeiture to further investigative mission capabilities.

Department of Homeland Security

U.S. Secret Service

Operations and Support



**Fiscal Year 2019
Congressional Justification**

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	507	498	\$249,537	768	737	\$414,558	878	811	\$465,518	110	74	\$50,960
Protective Operations	2,969	2,932	\$782,404	3,312	3,216	\$804,475	3,411	3,386	\$879,249	99	170	\$74,774
Field Operations	3,092	2,957	\$788,015	2,849	2,762	\$596,235	3,073	2,909	\$637,687	224	147	\$41,452
Basic and In-Service Training and Professional Development	204	201	\$59,507	221	219	\$64,078	238	228	\$101,854	17	9	\$37,776
Total	6,772	6,588	\$1,879,463	7,150	6,934	\$1,879,346	7,600	7,334	\$2,084,308	450	400	\$204,962
Subtotal Discretionary - Appropriation	6,772	6,588	\$1,879,463	7,150	6,934	\$1,879,346	7,600	7,334	\$2,084,308	450	400	\$204,962

The United States Secret Service's Operations and Support (O&S) appropriation funds necessary operations, mission support, and associated management and administration (M&A) costs in support of the following mission-based programs, projects, and activities (PPAs):

- **Mission Support:** The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day management and back office operations. Key capabilities include conducting agency planning and performance management, managing finances, managing agency workforce, providing physical and personnel security, acquiring goods and services, managing information technology, managing agency property and assets, managing agency communications, managing legal affairs, and providing general management and administration.
- **Protective Operations:** The Protective Operations program protects the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. It also secures the White House Complex, Vice President's Residence, and other designated places. Major Presidential and Vice Presidential candidates, and spouses of eligible candidates within 120 days of general presidential elections. The 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. The program is staffed by Special Agents (SAs), Uniformed Officers (UDs), and administrative, professional, and technical (APT) personnel and works closely with the military and federal, state, county, local, and international law enforcement organizations.
- **Field Operations:** The Field Operations program includes domestic and international field offices and Office of Investigations HQ divisions. 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 protects the nation's financial service infrastructure through aggressive investigation, risk assessment and recommends industry safeguards to prevent fraud based on identification and assessment of systemic weaknesses. Each individual field office promotes public awareness of Secret Service investigative initiatives through cooperation with the media. Each field office is staffed by SAs, APT personnel, along with local law enforcement partners that make up each Financial Crimes Task Forces (FCTF) or Electronic Crimes Task Forces (ECTF). The field office personnel divide their time between conducting criminal investigations, Protective Intelligence Investigations and providing 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 support to investigations of missing and exploited children for computer forensic training to other agencies investigators.

- **Basic and In-Service Training and Professional Development:** The Basic and In-Service Training and Professional Development program provides basic and advanced personnel training for officers, criminal investigators, and administrative, professional and technical personnel; and maintains supplies, equipment, maintenance and upkeep at the James J. Rowley Training Center.

The FY 2019 budget request fully funds the Service's travel requirements at \$141.5M, which includes increases associated with additional staffing, training and the campaign. Permanent change of station is fully funded at \$46.6M and overtime at \$54.1M.

Operations and Support Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$1,879,463	\$1,879,346	\$2,084,308
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$113,020	\$48,511	\$44,387
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,992,483	\$1,927,857	\$2,128,695
Collections – Reimbursable Resources	\$22,215	\$22,215	\$25,440
Total Budget Resources	\$2,014,698	\$1,950,072	\$2,154,135
Obligations (Actual/Projections/Estimates)	\$1,874,993	\$1,905,170	\$2,130,869
Personnel: Positions and FTE			
Enacted/Request Positions	6,772	7,150	7,600
Enacted/Request FTE	6,588	6,934	7,334
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	6,772	7,172	7,628
FTE (Actual/Estimates/Projections)	6,588	6,956	7,362

Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	6,772	6,588	\$1,879,463
FY 2018 President's Budget	7,150	6,934	\$1,879,346
FY 2019 Base Budget	7,150	6,934	\$1,879,346
Transfer from Support for Missing and Exploited Children Investigations	8	8	\$1,582
Transfer to Domestic and International Field Operations	(8)	(8)	(\$1,582)
Transfer to MGMT/CFO for Workforce Development Training	-	-	(\$34)
Transfer to MGMT/CHCO due to CHCO WCF Activity Cost Removal	-	-	(\$1,022)
Transfer to MGMT/CIO due to CIO WCF Activity Cost Removal	-	-	(\$3,713)
Total Transfers	-	-	(\$4,769)
Annualization of 2018 Pay Raise	-	-	\$7,076
Information Integration and Technology Transformation (IITT)	-	-	\$857
Staffing to Human Capital Plan - 2nd Year Annualization	-	174	\$33,335
Total, Pricing Increases	-	174	\$41,268
Total Adjustments-to-Base	-	174	\$36,499
FY 2019 Current Services	7,150	7,108	\$1,915,845
2020 Presidential Campaign	-	-	\$24,000
Electronic Security System (ESS)	-	-	\$2,000
Human Capital Staffing Plan	450	226	\$82,020
Information Integration and Technology Transformation (IITT) - O&S Portion	-	-	\$16,173
IT Infrastructure / Computer Refresh	-	-	\$1,300
Joint Operations Center (JOC) Interoperability Refresh	-	-	\$2,800
LAN/WAN and INTLAN	-	-	\$5,365
Operational Mission Support (OMS) - O&S Portion	-	-	\$6,751
Rowley Training Center Deferred Maintenance	-	-	\$1,300
Special Agent and Uniformed Division Basic Training	-	-	\$16,472
Support for Computer Forensics Training	-	-	\$4,000
Technology and Equipment for Cyber Investigations	-	-	\$3,400
Vehicles	-	-	\$12,240
Weapons Modernization	-	-	\$6,600
Total, Program Increases	450	226	\$184,421

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
National Capital Region (NCR) Radios	-	-	(\$7,962)
Permanent Change of Station (PCS)	-	-	(\$7,996)
Total, Program Decreases	-	-	(\$15,958)
FY 2019 Request	7,600	7,334	\$2,084,308
FY 2018 TO FY 2019 Change	450	400	\$204,962

Operations and Support Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Annualization of 2018 Pay Raise	-	-	\$7,076
Mission Support	-	-	\$876
Protective Operations	-	-	\$3,845
Protection of Persons and Facilities	-	-	\$3,703
Protective Countermeasures	-	-	\$35
Protective Intelligence	-	-	\$107
Field Operations	-	-	\$2,191
Domestic and International Field Operations	-	-	\$2,191
Basic and In-Service Training and Professional Development	-	-	\$164
Pricing Change 2 - Information Integration and Technology Transformation (IITT)	-	-	\$857
Mission Support	-	-	\$857
Pricing Change 3 - Staffing to Human Capital Plan - 2nd Year Annualization	-	174	\$33,335
Mission Support	-	19	\$3,640
Protective Operations	-	120	\$22,990
Protection of Persons and Facilities	-	119	\$22,798
Protective Intelligence	-	1	\$192
Field Operations	-	35	\$6,705
Domestic and International Field Operations	-	35	\$6,705
Total Pricing Changes	-	174	\$41,268

Pricing Change 1 – Annualization of 2018 Pay Raise: The FY 2019 Budget requests \$7.1M for annualization of the 2018 pay raise of 1.9% for all Secret Service employees and applies to all Secret Service O&S PPAs.

Pricing Change 2 – Information Integration and Technology Transformation (IITT): The FY 2019 Budget requests \$0.9M for contract price increases. The total FY 2019 request for IITT is \$47.0M; the O&S portion of the request is \$38.1M; the Procurement, Construction, and Improvements (PC&I) portion of the request is \$8.8M.

Pricing Change 3 – Staffing to Human Capital Plan – 2nd Year Annualization: The FY 2019 Budget requests a \$33.3M (174 FTE) for 2nd year annualization associated with 436 positions requested in FY 2018.

Operations and Support Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Program Change 1 - 2020 Presidential Campaign	-	-	\$24,000
Protective Operations	-	-	\$24,000
Presidential Campaigns and National Special Security Events	-	-	\$24,000
Program Change 2 - Electronic Security System (ESS)	-	-	\$2,000
Protective Operations	-	-	\$2,000
Protection of Persons and Facilities	-	-	\$2,000
Program Change 3 - Human Capital Staffing Plan	450	226	\$82,020
Mission Support	110	55	\$35,180
Protective Operations	99	50	\$5,648
Protection of Persons and Facilities	52	26	\$3,594
Protective Countermeasures	38	19	\$1,661
Protective Intelligence	9	5	\$393
Field Operations	224	112	\$27,952
Domestic and International Field Operations	224	112	\$27,952
Basic and In-Service Training and Professional Development	17	9	\$13,240
Program Change 4 - IT Infrastructure / Computer Refresh	-	-	\$1,300
Mission Support	-	-	\$1,300
Program Change 5 - Information Integration and Technology Transformation (IITT) - O&S Portion	-	-	\$16,173
Mission Support	-	-	\$16,173
Program Change 6 - Joint Operations Center (JOC) Interoperability Refresh	-	-	\$2,800
Mission Support	-	-	\$2,800
Program Change 7 - LAN/WAN and INTLAN	-	-	\$5,365
Mission Support	-	-	\$5,365
Program Change 8 - National Capital Region (NCR) Radios	-	-	(\$7,962)
Mission Support	-	-	(\$7,962)
Program Change 9 - Operational Mission Support (OMS) - O&S Portion	-	-	\$6,751
Protective Operations	-	-	\$6,751
Protective Countermeasures	-	-	\$6,751
Program Change 10 - Permanent Change of Station (PCS)	-	-	(\$7,996)

Program Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Mission Support	-	-	(\$2,500)
Protective Operations	-	-	(\$2,700)
Protection of Persons and Facilities	-	-	(\$2,700)
Field Operations	-	-	(\$2,796)
Domestic and International Field Operations	-	-	(\$2,796)
Program Change 11 - Rowley Training Center Deferred Maintenance	-	-	\$1,300
Basic and In-Service Training and Professional Development	-	-	\$1,300
Program Change 12 - Special Agent and Uniformed Division Basic Training	-	-	\$16,472
Basic and In-Service Training and Professional Development	-	-	\$16,472
Program Change 13 - Support for Computer Forensics Training	-	-	\$4,000
Field Operations	-	-	\$4,000
Support for Computer Forensics Training	-	-	\$4,000
Program Change 14 - Technology and Equipment for Cyber Investigations	-	-	\$3,400
Field Operations	-	-	\$3,400
Domestic and International Field Operations	-	-	\$3,400
Program Change 15 - Vehicles	-	-	\$12,240
Protective Operations	-	-	\$12,240
Protection of Persons and Facilities	-	-	\$12,240
Program Change 16 - Weapons Modernization	-	-	\$6,600
Basic and In-Service Training and Professional Development	-	-	\$6,600
Total Program Changes	450	226	\$168,463

Program Change 1 – 2020 Presidential Campaign

Description

The FY 2019 Budget requests a program increase of \$24.0M to prepare for the 2020 Presidential Campaign. This program increase applies to the Presidential Campaigns and National Special Security Events PPA Level II. Activities funded include specialized training and acquisition of specialized protective equipment, and supplies to support the increase in protective mission requirements during the presidential campaign.

The specialized protective training and training-related travel involves most Secret Service employees, agents, officers, physical support technicians, special officers and others, and occurs in the field and at the James J. Rowley Training Center (RTC) in Beltsville, Maryland. In addition to training Secret Service employees, the Service conducts specialized protective training for a large number of personnel from other Department of Homeland

Security (DHS) components, including U.S. Immigration and Customs Enforcement (ICE) Homeland Security Investigations (HSI) agents, Transportation Security Administration (TSA) officers, and others who supplement Secret Service personnel in support of Campaign 2020.

Justification

The Secret Service is mandated by law (Title 18 U.S.C. 3056) to provide protection and security for “major presidential and vice presidential candidates.” During presidential campaigns, the Secret Service experiences a significant protective workload increase associated with designated candidates/nominees, in addition to other protective and investigative responsibilities.

The Secret Service base budget does not include costs associated with increased protective mission responsibilities associated with a presidential campaign. As a result, funding is requested to address identified requirements.

Performance

The quadrennial presidential campaign is one of the largest cost drivers in the Secret Service mission due to the significant amount of equipment and labor required to provide necessary protection to all designated protectees. This presidential campaign-related work is in addition to the regular work of the agency and is performed by the same personnel in addition to their existing protective and investigative duties. Presidential campaign seasons start earlier and last longer than previous campaigns and require the Secret Service to prepare for protective mission requirements well in advance.

Quadrennial presidential campaigns also represent the greatest strain on Secret Service fleet of protective vehicles and specialized protective equipment, challenging the readiness and training of Secret Service personnel and DHS partners (ICE/HSI, TSA, etc.). Presidential campaign cycles require continuous movement of equipment, vehicles, personnel and supplies from one campaign stop to the next, often multiple times within a single day. Increasingly, specialized protective equipment cannot be purchased “off the shelf” and requires a longer procurement time frame.

State-of-the-art screening and detection systems, magnetometers and x-ray systems, medical and rescue equipment, and other protective supplies are required to support the increase in mission requirements. This specialized equipment is critical to the overall success of campaign protective operations.

Program Change 2 – Electronic Security System (ESS)**Description**

The FY 2019 Budget requests a program increase of \$2.0M to provide contractor support to provide critical lifecycle support and equipment for all protective sites within the National Capital Region (NCR). This program increase applies to the Protection of Persons and Facilities Level II PPA.

Justification

The USSS is charged with providing a technically secure environment for its protectees. To accomplish this task, USSS utilizes intrusion detection alarms, environmental sensors, CCTV cameras, related security infrastructure and subject matter experts to provide necessary maintenance support.

Performance

Continued success of this protective mission requires the Secret Service to effectively and reliably establish technically secure environments for all protective sites within the NCR and for its protectees.

Program Change 3 – Human Capital Strategic Plan (HCSP)**Description**

The FY 2019 Budget requests a program increase of \$82.0M to continue to implement the FY 2018 – FY 2025 HCSP and to achieve 7,600 positions by the end of FY 2019. Funding enables the continued growth of SA and UD Officer levels as called for in the HCSP, which relied upon a third party validated staffing allocation model. The SA and UD staffing levels will ensure employees receive predictable scheduled training, minimize overtime levels and avoid regular leave restrictions. The APT staffing level will ensure appropriate support for protection and investigations and for mission support. This funding request supports mission requirements to achieve 7,600 positions by the end of FY 2019 - in accordance with the findings and recommendations of the independent Protective Mission Panel (PMP).

Justification

Mission Based Budgeting (MBB) identified the personnel requirements described in the HCSP targets 9,595 employees by 2025 to meet legislated mission requirements

Performance

As the Secret Service works toward achieving the optimal 9,595 staffing level, the burden on the workforce will gradually lessen, resulting in improvements in work-life balance and morale.

Secret Service Staffing										
Operations and Support Staffing by Job Category	FY 2017 Enacted		FY 2017 Actuals		FY 2018 President's Budget		FY 2019 President's Budget		FY 2018 to FY 2019 Delta	
	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE
Special Agent (SA)	3,362	3,271	3,403	3,301	3,557	3,477	3,750	3,659	193	182
Uniformed Division (UD)	1,545	1,503	1,469	1,423	1,586	1,574	1,627	1,605	41	31
Administrative, Professional, Technical (APT)	1,865	1,814	1,923	1,762	2,007	1,883	2,223	2,070	216	187
Total	6,772	6,588	6,795	6,486	7,150	6,934	7,600	7,334	450	400

Program Change 4 – IT Infrastructure (Computer Refresh)**Description**

The FY 2019 Budget requests a program increase of \$1.3M for life-cycle replacement of Secret Service computers to replace approximately 440 legacy laptop computers. This program increase applies to the Mission Support PPA. Funding enables the Secret Service to refresh computers and peripherals that are beyond end of service life.

Justification

Many Secret Service computers are beyond end of service life. Refreshing the computers will restore necessary capability and efficiency.

Performance

Protective, investigative, management, and administrative employees will achieve higher efficiency in carrying out their missions.

Program Change 5 – Information Integration and Technology Transformation (IITT)**Description**

As IITT moves towards full operating capability (FOC), the FY 2019 Budget requests an increase of \$16.2M in O&S funding. This program increase applies to the Mission Support PPA. The overall FY 2019 request for IITT is \$47.0M, an increase of \$0.9M from FY 2018. The O&S portion of the request is \$38.1M and the PC&I portion of the request is \$8.8M. The Secret Service initiated IITT to modernize its enterprise-wide IT environment focusing on four capability areas:

1. Enabling (e.g., infrastructure, architecture);
2. Mission support (applications supporting mission operations);
3. Control (e.g., Security);
4. Communications (e.g., White House Communications Agency interoperability (WHCA), and communications upgrades including worldwide tactical communications, classified messaging).

Justification

As the programs and projects within IITT approach and achieve FOC, funding requirements shift from development and investment to operations and sustainment. O&S funding sustains prior year investments and achievements in IT networks, data systems, applications, security, and communications.

Performance

In FY 2019, all elements of Enabling Capabilities (EC) will be in sustainment with modernized network equipment installed at field sites – making the entire network accessible by both HQ and field offices. EC sustainment includes contractor support for all equipment and enhanced cyber security measures. In addition to EC, IITT will continue sustainment of both Cross Domain support and licensing and Protective Threat Management System contractor support. IITT will also sustain existing Communications capabilities to include Radio Over Internet Protocol (ROIP), Voice Over Internet Protocol (VOIP), airtime and international leases, as well as 5-year refresh of secure video conferencing equipment.

Program Change 6 – Joint Operations Center (JOC) Interoperability Refresh**Description**

The FY 2019 Budget requests a program increase of \$2.8M for technology refresh and sustainment of JOC upgrades (video wall server and circuits). This program increase applies to the Mission Support PPA. Funding enables the Secret Service to acquire new hardware technologies and support that facilitates interoperable communications, maintenance and sustainment.

Justification

Funding enables the Service to sustain command and control operations without interruption. As legacy technologies become obsolete, they exceed their useful life and require replacement and/or upgrades to achieve interoperability with system upgrades. This funding increase provides for Phase II, external systems integration capabilities with a Common Operating Picture (COP) software solution.

Performance

System refresh ensures the Service maintains uninterrupted lines of communication with live protective operations and interagency partners.

Program Change 7 – LAN/WAN and INTLAN**Description**

The FY 2019 Budget requests a program increase of \$5.4M to support Local Area Network/Wide Area Network (LAN/WAN) and Intelligence Network (INTLAN) – also known as Intelligence Network (INTNET) to refresh aging IT infrastructure. This program increase applies to the Mission Support PPA. Requested LAN/WAN funding will be used to purchase routers, switches, WAN optimizers, and storage devices for headquarters (HQ) and the alternate data center (ADC). Requested INTNET funding will complete an intelligence network refresh, technical support, and the establishment of an off-site facility to replicate the current HQ infrastructure.

Justification

Gradual and continued improvements of aging IT infrastructure are required to sustain mission operations.

Performance

It is critical to not only continually refresh IT infrastructure in support of the protection and investigation missions, but also to ensure back-up capability exists at off-site locations. Additionally, the demand for storage increases exponentially as greater quantities of both protective and investigative data are available to be translated into usable information for mission support.

Program Change 8 – National Capital Region (NCR) Radios**Description**

The FY 2019 Budget requests a program decrease of \$8.0M for NCR radios leaving \$3.5M in the base to sustain NCR radio equipment purchased in FY 2016 (\$16.5M), FY 2017 (\$27.2M) and FY 2018 (\$1.0M) in the PC&I appropriation. This program decrease applies to the Mission Support PPA. Secret Service radio systems are used by UD Officers and SAs at the White House Complex (WHC) and the Washington Field Office (WFO) in support of the protective and investigative missions. UD Officers use handheld and mobile very high frequency (VHF) radios at both the White House and Foreign Missions. Additionally, SAs use these radios for field office investigative cases and when traveling on protective duties.

Justification

In FY 2018, the program completed the purchase of \$45.0M in radios for the NCR. Beginning in FY 2019, sustainment funds are required to manage and support the new equipment.

Performance

NCR radio upgrades enhance the Secret Service's ability to provide security coverage for protectees. With increased threats to the WHC, appropriate technology and 24x7 technical support is required on-site to ensure systems and equipment are maintained in the highest state of readiness. With the high operational tempo at the WHC, maintenance funding ensures the Secret Service's recently implemented state-of-the-art system will be supported.

Program Change 9 – Operational Mission Support (OMS) – O&S Portion**Description**

The FY 2019 Budget requests a program increase of \$6.8M of O&S funding for OMS. The overall FY 2019 request for OMS, including personnel, is \$87.6M, an increase of \$1.7M from the FY 2018 Request. The O&S portion of the request is \$55.3M, the PC&I portion of the request is \$30.0M, and the R&D portion of the request is \$2.3M. OMS supports 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. The advanced protective countermeasures that are part of OMS are designed to address both established and evolving threats. Additional details will be provided in a classified annex.

Justification

The implementation of OMS is a multi-year sustainment effort that requires O&S funding each fiscal year to address these threats. It is critical to continually refresh and update/upgrade technical countermeasures to ensure a safe environment for the President, Vice President, and other Secret Service protectees.

Performance

Funding enables the Secret Service to refresh legacy protective technology and countermeasures. Funding enables the Service to replace outdated systems that mitigate vulnerabilities to protectees at the WHC and other protected sites.

Program Change 10 – Permanent Change of Station (PCS)**Description**

The FY 2019 Budget includes a program decrease of \$8.0M for PCS relocations. The reduction impacts the Mission Support, Protection of Persons and Facilities Level II PPA, and Domestic and International Field Operations Level II PPA. The total FY 2019 PCS budget is \$46.6M. The projected FY 2019 PCS requirement encompasses moves associated with SAs for protection refresh (movements to and from protective assignments), supervisory-related promotions, and reassignments in the field (primarily to/from foreign offices) as well as UD and APT reassignments between the field and HQ.

Justification

The PCS requirements are revised to accommodate the SA decision to “opt-in” to/from their investigation or protection assignments within the same geographical location. These decisions impact relocation demands as each opt-in reduces the PCS requirement by eliminating both the out-going and incoming replacement moves. The reduced PCS requirement is based on recent SA opt-in trends associated with the revised Special Agent Career Progression Plan (September 2015).

Performance

The FY 2019 PCS requirement is reduced by 102 moves from 722 to 620. The downward adjustment in the PCS requirement is based on updated projections using the most recently available information. The FY 2019 Budget fully funds this requirement.

Program Change 11 – James J. Rowley Training Center Deferred Maintenance**Description**

The FY 2019 Budget requests a program increase of \$1.3M to address deferred maintenance at RTC. The program increase impacts the Basic and In-Service Training and Professional Development PPA. The FY 2019 Budget provides a total of \$6.8M for maintenance at Rowley. Funding enables the Secret Service to address maintenance backlog issues, structural deficiencies and emergency repairs.

Justification

Deferred maintenance tasks at RTC must be completed in order to ensure priority infrastructure is available, working properly, ensures student and staff safety and poses no risk to carrying out training missions within the facility. Recent maintenance to HVAC and facility roofing failures were limited to minimal repairs due to funding constraints. Additional funding enables the Service to begin replacing aging systems and address other backlogged maintenance projects.

Performance

The Secret Service must effectively address deferred maintenance at RTC to ensure the facility’s serviceability and safety, and the safety of those who work and train in the facility.

Program Change 12 – Special Agent and Uniformed Division Basic Training**Description**

FY 2019 Budget requests \$16.5M to address increased SA and UD in-Service training and professional development. Funding enables the Service to acquire training space and a modular firing range at the Olney (Maryland) annex training facility. Funding also enables the USSS Training Directorate to adequately support increased class throughput costs including FLETC reimbursable expenses, contractual services, supplies, uniforms, ammunition, training and weapons expenses not associated with staffing increases.

Justification

As USSS staff increases, the need for additional training increases. This training is required for USSS personnel to achieve required skills proficiency.

Performance

Funding is required to adequately resource overall Secret Service training requirements.

Program Change 13 – Technology and Equipment for Cyber Investigations**Description**

The FY 2019 Budget requests a program increase of \$3.4M for technology and equipment for cyber investigations. The program increase applies to the Domestic and International Field Operations PPA Level II. Funding enhances the network of ECTF and lab technology/equipment that must be refreshed every 5 years.

Justification

The continued growth of cybercrime and other malicious cyber activity requires the development of additional law enforcement capacity to effectively investigate crimes. The Secret Service leads a global network of field offices and ECTFs with the mission of preventing, detecting, and investigating various forms of electronic crimes. To be effective and meet this growing threat, the Secret Service must expand its capabilities, programs, and partnerships, develop effective multi-stakeholder teams, and collaborate in countering the full range of cybersecurity threats.

Performance

Secret Service offices will modernize six labs in FY 2019. Interoperability capabilities include the use of remote digital evidence storage that supports secure review by all offices.

Program Change 14 – Support for Computer Forensics Training**Description**

The FY 2019 Budget requests a program increase of \$4.0M for training at the National Computer Forensics Institute (NCFI). The program increase applies to the Support for Computer Forensics Training Level II PPA. NCFI provides training to state and local law enforcement, prosecutors, and judges on current cybercrime trends, investigative methods, and related prosecutorial and judicial subjects.

Justification

State and local law enforcement are a critical part of national efforts to improve cybersecurity. NCFI, located in Hoover, AL, is the Nation's only federally funded training center dedicated to instructing state and local law enforcement officers, prosecutors, and judges in cybercrime investigations. NCFI empowers state and local law enforcement and the Secret Service's network of 40 ECTFs by providing a national standard of training in electronic crimes investigations, network intrusion response, computer forensics, mobile devices, and high-tech crime prosecution and adjudication. State and local ECTF members work alongside other federal agencies and private sector entities to counter cybercrimes targeting both private citizens and our nation's financial and critical infrastructure.

Performance

Training increases both law enforcement capacity and capability.

Program Change 15 – Vehicles**Description**

The FY 2019 Budget requests a program increase of \$12.3M for vehicle platforms required for eventual fully armored vehicle (FAV) recapitalization. This program change applies to the Protection of Persons and Facilities Level II PPA. This procurement ensures delivery of limited production vehicle platforms eligible for armoring as FAVs. The FAV program provides the Secret Service with protective, safe and dependable protectee ground transportation. On-going replacement of existing vehicles is essential to providing safe and reliable transportation to meet mission needs.

Justification

Procurement of SUV platforms ensures the USSS' ability to begin replacement of its obsolete armored vehicle inventory. Many of the vehicles in the USSS inventory pre-date a 2008 production year. Acquisition of these SUVs ensures delivery in a timely manner and enables the Service to deliver modern vehicle platforms to various contractors for armoring.

Performance

Funding enables the Service to acquire approximately 136 SUV platforms for up-armoring into FAV configuration.

Program Change 16 – Weapons Modernization**Description**

The FY 2019 Budget requests a program increase of \$6.6M to upgrade shoulder weapons and handguns to meet operational requirements. This program change applies to the Basic and In-Service Training and Professional Development PPA. Funding enables the Secret Service to complete the transition to both a new shoulder weapon and a new handgun.

Justification

Recent domestic and international events involving law enforcement encounters with heavily armed and or organized attackers are an increasingly dangerous trend. The risk of Secret Service personnel encountering heavily armed individuals during the course of their normal protective and investigative operations is an on-going reality. The Secret Service mission requires a weapon platform capable of more accurate and reliable incapacitation of armed attackers and those wearing body armor.

Performance

Funding enables the Secret Service to acquire weapons with longer range and lethality than existing platforms. The Secret Service must effectively engage and neutralize assailants from long distances to enhance officer/agent survivability. Continued success of the protective mission requires agents/officers have access to, and are trained on, a shoulder weapon system that meets current mission requirements. Additionally, the acquisition of a modern, sustainable duty handgun will replace a fleet of weapons that have exceeded their lifecycle.

Operations and Support
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	507	498	\$127,612	\$256.25	768	737	\$134,983	\$183.15	878	811	\$143,840	\$177.36	110	74	\$8,857	(\$5.79)
Protective Operations	2,969	2,932	\$572,013	\$195.09	3,312	3,216	\$646,593	\$201.06	3,411	3,386	\$676,282	\$199.73	99	170	\$29,689	(\$1.33)
Field Operations	3,092	2,957	\$523,346	\$176.99	2,849	2,762	\$500,751	\$181.3	3,073	2,909	\$526,433	\$180.97	224	147	\$25,682	(\$0.33)
Basic and In-Service Training and Professional Development	204	201	\$42,955	\$213.71	221	219	\$41,889	\$191.27	238	228	\$42,779	\$187.63	17	9	\$890	(\$3.64)
Total	6,772	6,588	\$1,265,926	\$192.16	7,150	6,934	\$1,324,216	\$190.97	7,600	7,334	\$1,389,334	\$189.44	450	400	\$65,118	(\$1.53)
Discretionary - Appropriation	6,772	6,588	\$1,265,926	\$192.16	7,150	6,934	\$1,324,216	\$190.97	7,600	7,334	\$1,389,334	\$189.44	450	400	\$65,118	(\$1.53)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$657,383	\$666,317	\$701,209	\$34,892
11.3 Other than Full-Time Permanent	\$2,802	\$12,264	\$12,668	\$404
11.5 Other Personnel Compensation	\$225,048	\$198,607	\$212,844	\$14,237
12.1 Civilian Personnel Benefits	\$380,693	\$447,028	\$462,613	\$15,585
Total - Personnel Compensation and Benefits	\$1,265,926	\$1,324,216	\$1,389,334	\$65,118
Positions and FTE				
Positions - Civilian	6,772	7,150	7,600	450
FTE - Civilian	6,588	6,934	7,334	400

Operations and Support Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Total, SES	55	55	55	-
GS-15	245	254	254	-
GS-14	704	756	756	-
GS-13	2,473	2,610	2,591	-19
GS-12	371	356	353	-3
GS-11	399	387	384	-3
GS-10	16	18	18	-
GS-9	572	695	906	211
GS-8	123	131	323	192
GS-7	176	234	232	-2
GS-6	16	13	13	-
GS-5	24	25	25	-
GS-4	24	30	30	-
GS-3	23	25	25	-
GS-2	6	8	8	-
Other Graded Positions	1,545	1,553	1,627	74
Total Permanent Positions	6,772	7,150	7,600	450
Position Locations				
Headquarters	4,387	4,621	4,878	257
U.S. Field	2,328	2,465	2,658	193
Foreign Field	57	64	64	-
Averages				
Average Grade, GS Positions	12	12	12	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support	\$121,925	\$279,575	\$321,678	\$42,103
Protective Operations	\$210,391	\$157,882	\$202,967	\$45,085
Field Operations	\$264,669	\$95,484	\$111,254	\$15,770
Basic and In-Service Training and Professional Development	\$16,552	\$22,189	\$59,075	\$36,886
Total	\$613,537	\$555,130	\$694,974	\$139,844
Discretionary - Appropriation	\$613,537	\$555,130	\$694,974	\$139,844

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$123,521	\$127,477	\$141,492	\$14,015
22.0 Transportation of Things	\$13,793	\$13,543	\$13,354	(\$189)
23.1 Rental Payments to GSA	\$91,850	\$99,470	\$102,878	\$3,408
23.2 Rental Payments to Others	\$8,910	\$4,750	\$4,750	-
23.3 Communications, Utilities, and Misc. Charges	\$32,018	\$28,772	\$33,020	\$4,248
24.0 Printing and Reproduction	\$1,004	\$255	\$255	-
25.2 Other Services from Non-Federal Sources	\$199,220	\$137,902	\$200,596	\$62,694
25.3 Other Goods and Services from Federal Sources	-	-	\$5,410	\$5,410
25.7 Operation and Maintenance of Equipment	-	-	\$1,221	\$1,221
26.0 Supplies and Materials	\$18,880	\$45,174	\$44,833	(\$341)
31.0 Equipment	\$76,662	\$90,565	\$139,943	\$49,378
32.0 Land and Structures	\$17,255	\$755	\$755	-
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$24,424	\$467	\$467	-
Total - Non Pay Object Classes	\$613,537	\$555,130	\$694,974	\$139,844

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	507	498	\$249,537	768	737	\$414,558	878	811	\$465,518	110	74	\$50,960
Total	507	498	\$249,537	768	737	\$414,558	878	811	\$465,518	110	74	\$50,960
Subtotal Discretionary - Appropriation	507	498	\$249,537	768	737	\$414,558	878	811	\$465,518	110	74	\$50,960

PPA Description

The Mission Support PPA includes funding for mission support activities that provide enterprise leadership and management and/or business administration services. These are comprised of financial management, acquisition oversight, IT services and procurement, workforce management, administrative supplies and services, day-to-day management of HQ-related property and assets, management of enterprise legal affairs, and other general, day-to-day requirements.

Mission Support – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$249,537	\$414,558	\$465,518
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$15,000	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$264,537	\$414,558	\$465,518
Collections – Reimbursable Resources	-	-	\$1,440
Total Budget Resources	\$264,537	\$414,558	\$466,958
Obligations (Actual/Projections/Estimates)	\$264,537	\$414,558	\$466,958
Personnel: Positions and FTE			
Enacted/Request Positions	507	768	878
Enacted/Request FTE	498	737	811
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	507	768	878
FTE (Actual/Estimates/Projections)	498	737	811

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	507	498	\$249,537
FY 2018 President's Budget	768	737	\$414,558
FY 2019 Base Budget	768	737	\$414,558
Transfer to MGMT/CFO for Workforce Development Training	-	-	(\$34)
Transfer to MGMT/CHCO due to CHCO WCF Activity Cost Removal	-	-	(\$1,022)
Transfer to MGMT/CIO due to CIO WCF Activity Cost Removal	-	-	(\$3,713)
Total Transfers	-	-	(\$4,769)
Annualization of 2018 Pay Raise	-	-	\$876
Information Integration and Technology Transformation (IITT)	-	-	\$857
Staffing to Human Capital Plan - 2nd Year Annualization	-	19	\$3,640
Total, Pricing Increases	-	19	\$5,373
Total Adjustments-to-Base	-	19	\$604
FY 2019 Current Services	768	756	\$415,162
Human Capital Staffing Plan	110	55	\$35,180
Information Integration and Technology Transformation (IITT) - O&S Portion	-	-	\$16,173
IT Infrastructure / Computer Refresh	-	-	\$1,300
Joint Operations Center (JOC) Interoperability Refresh	-	-	\$2,800
LAN/WAN and INTLAN	-	-	\$5,365
Total, Program Increases	110	55	\$60,818
National Capital Region (NCR) Radios	-	-	(\$7,962)
Permanent Change of Station (PCS)	-	-	(\$2,500)
Total, Program Decreases	-	-	(\$10,462)
FY 2019 Request	878	811	\$465,518
FY 2018 TO FY 2019 Change	110	74	\$50,960

**Mission Support – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	507	498	\$127,612	\$256.25	768	737	\$134,983	\$183.15	878	811	\$143,840	\$177.36	110	74	\$8,857	(\$5.79)
Total	507	498	\$127,612	\$256.25	768	737	\$134,983	\$183.15	878	811	\$143,840	\$177.36	110	74	\$8,857	(\$5.79)
Discretionary - Appropriation	507	498	\$127,612	\$256.25	768	737	\$134,983	\$183.15	878	811	\$143,840	\$177.36	110	74	\$8,857	(\$5.79)

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$62,472	\$57,968	\$63,740	\$5,772
11.3 Other than Full-Time Permanent	\$224	\$1,073	\$1,118	\$45
11.5 Other Personnel Compensation	\$6,150	\$17,176	\$18,076	\$900
12.1 Civilian Personnel Benefits	\$58,766	\$58,766	\$60,906	\$2,140
Total - Personnel Compensation and Benefits	\$127,612	\$134,983	\$143,840	\$8,857
Positions and FTE				
Positions - Civilian	507	768	878	110
FTE - Civilian	498	737	811	74

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	498	\$127,612	\$256.25	737	\$134,983	\$183.15	811	\$143,840	\$177.36	74	\$8,857	(\$5.79)
Total – Pay Cost Drivers	498	\$127,612	\$256.25	737	\$134,983	\$183.15	811	\$143,840	\$177.36	74	\$8,857	(\$5.79)

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: FTE increase 19 in the mission support PPA for annualization of the FY 2018 HCSP, and 55 FTE for the FY 2019 HCSP staffing.

PCB Change FY 2018-2019: Personnel compensation and benefits funding increased by \$8.9M as a result of the following changes:

- Annualization of the FY 2018 1.9% pay raise - \$0.9M
- FY 2018 HCSP annualization - \$3.7M
- FY 2019 HCSP Staffing - \$4.7M
- Permanent Change of Station (benefits portion) - (\$0.5M)

Average Cost Change FY 2018-2019: Cost decreased by (\$5.79) per FTE.

**Mission Support – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support	\$121,925	\$279,575	\$321,678	\$42,103
Total	\$121,925	\$279,575	\$321,678	\$42,103
Discretionary - Appropriation	\$121,925	\$279,575	\$321,678	\$42,103

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,415	\$10,875	\$10,892	\$17
22.0 Transportation of Things	\$921	\$3,685	\$2,128	(\$1,557)
23.1 Rental Payments to GSA	\$29,148	\$99,470	\$102,878	\$3,408
23.2 Rental Payments to Others	-	\$4,750	\$4,750	-
23.3 Communications, Utilities, and Misc. Charges	-	\$18,021	\$19,404	\$1,383
24.0 Printing and Reproduction	\$752	\$254	\$254	-
25.2 Other Services from Non-Federal Sources	\$48,098	\$65,491	\$89,009	\$23,518
25.7 Operation and Maintenance of Equipment	-	-	\$1,221	\$1,221
26.0 Supplies and Materials	\$270	\$24,748	\$25,147	\$399
31.0 Equipment	\$15,938	\$51,114	\$64,828	\$13,714
32.0 Land and Structures	\$1,019	\$755	\$755	-
42.0 Insurance Claims and Indemnities	\$24,364	\$412	\$412	-
Total - Non Pay Object Classes	\$121,925	\$279,575	\$321,678	\$42,103

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Rent, communications, and utilities	\$29,148	\$122,241	\$127,032	\$4,791
Other contractual services	\$48,098	\$65,491	\$90,230	\$24,739
Equipment	\$15,938	\$51,114	\$64,828	\$13,714
Supplies and materials	\$270	\$24,748	\$25,147	\$399
Travel and transportation of persons	\$1,415	\$10,875	\$10,892	\$17
Other Costs	\$27,056	\$5,106	\$3,549	(\$1,557)
Total – Non Pay Cost Drivers	\$121,925	\$279,575	\$321,678	\$42,103

NON PAY NARRATIVE

- **Rent and utilities:** The FY 2019 amount represents an increase of \$4.8M from FY 2018 resulting from HCSP.
- **Other contractual services:** The FY 2019 amount represents an increase of \$24.7M resulting from HCSP, IITT sustainment (transitioning to O&S funds), and JOC maintenance and upgrade.
- **Equipment:** The FY 2019 amount represents an increase of \$13.7M resulting from a program change for NCR radios, LAN/WAN and INTLAN, JOC maintenance and upgrade, and IT Infrastructure / computer refresh.
- **Supplies and materials:** The FY 2019 amount represents an increase of \$0.4M resulting from the HCSP.
- **Travel and transportation of persons:** The FY 2019 amount represents an increase of \$0.2M resulting from HCSP.
- **Other Costs:** The FY 2019 amount represents a decrease of \$1.6M resulting from the PCS reduction.

Information Integration & Technology Transformation (IITT)

Within the Mission Support PPA, \$38.1M is requested for IITT. Requested funds are for program sustainment and enable the Secret Service to provide essential information technology. The table below provides a detailed breakdown of FY 2017-2019 IITT funding by project and capability area.

Information Integration & Technology Transformation (\$ in Thousands)	FY 2017 Enacted	FY 2018 Request	FY 2019 Request	FY2018-19 Change
Enabling Capabilities	\$23,451	\$34,088	\$31,638	(\$2,451)
<i>Investment to FOC (PC&I)</i>	\$20,738	\$19,028	\$0	(\$19,028)
IT Modernization - EC Investment	\$1,730	\$4,214		(\$4,214)
IT Modernization - Help Desk & Support Services	\$4,929			\$0
Mainframe Migration & Refactoring	\$1,000			\$0
IT Network Infrastructure - Investment	\$5,393	\$7,079		(\$7,079)
Database Architecture - Investment	\$4,121			\$0
Cyber Security - Investment	\$3,565	\$7,735		(\$7,735)
<i>Sustainment Post-FOC (O&S)</i>	\$2,713	\$15,061	\$31,638	\$16,577
IT Program Management			\$4,225	\$4,225
IT Help Desk & Support Services		\$5,758	\$5,184	(\$574)
IT Network Infrastructure - Support & Equipment Refresh			\$7,460	\$7,460
Database Architecture & Applications Support		\$5,905	\$6,115	\$210
Cyber Security - Support & Equipment Refresh			\$5,188	\$5,188
Information Assurance - Support & Equipment Refresh	\$2,713	\$3,398	\$3,466	\$68
Control Capabilities	\$1,822	\$2,773	\$5,646	\$2,873
<i>Investment to FOC (PC&I all years)</i>				
Multi-Level Security Investment	\$1,413	\$2,190	\$5,045	\$2,855
<i>Sustainment Post-FOC (O&S all years)</i>				
Cross Domain Support & Licensing	\$409	\$583	\$601	\$18
Mission Support Capabilities	\$4,773	\$5,050	\$5,050	\$0
<i>Investment to FOC (PC&I all years)</i>				
Enterprise Resource Management System (ERMS) (Formerly COLD2)	\$3,523	\$3,800	\$3,800	\$0
<i>Sustainment Post-FOC (O&S all years)</i>				
PTMS Support	\$1,250	\$1,250	\$1,250	\$0
Communications Capabilities (O&S all years)	\$5,191	\$4,210	\$4,645	\$435
Communications Equipment Refresh and Upgrades	\$5,191	\$4,210	\$4,645	\$435
Subtotal, Investment (PC&I Funded)	\$25,674	\$25,018	\$8,845	(\$16,173)
Subtotal, Sustainment (O&S Funded)	\$9,563	\$21,104	\$38,134	\$17,030
GRAND TOTAL -- IIIT	\$35,237	\$46,122	\$46,979	\$857
NOTE: FY2017 at Enacted level of \$35,237. FY 2019 reflects Enabling Capabilities in Sustainment (O&S) due to achieving Full Operating Capability (FOC) in FY2018 resulting from FY2017 Reprogramming of \$6,977 (not reflected here).				

IT Infrastructure (ITI)

The FY 2019 Budget includes \$46.2M for the IT infrastructure program (ITI), which 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. These activities include: network leases and maintenance; telephone support; radio installations, engineering support and antennas; hardware lifecycle replacements; local area network (LAN) licenses and maintenance; information security licenses and support; enterprise applications licenses and support; and cellphone airtime. 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. ITI provides critical operations and maintenance support to maintain the status quo while Secret Service modernizes the IT infrastructure under IITT. FY 2019 funding levels for ITI activities are outlined in the table below.

IT Infrastructure (All O&S Funded) <i>(\$ in Thousands)</i>	FY 2017 Enacted	FY 2018 Request	FY 2019 Request	FY 2019 to FY 2018 Change
CIO Base	\$20,199	\$20,199	\$24,299	\$4,100
JOC Maintenance & Upgrades	\$2,851	\$2,851	\$5,651	\$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	\$2,904	\$0
Radio Program	\$2,433	\$2,433	\$2,433	\$0
PC Replacement Program	\$300	\$300	\$1,600	\$1,300
LAN Program	\$2,232	\$2,232	\$2,232	\$0
Cyber / Information 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	\$17,800	\$0
Telephone Program	\$5,265	\$5,265	\$5,265	\$0
Other Telecom	\$12,535	\$12,535	\$12,535	\$0
CIO Enterprise License Agreements (ELAs)	\$4,058	\$4,058	\$4,058	\$0
GRAND TOTAL -- IT Infrastructure	\$42,057	\$42,057	\$46,157	\$4,100

Note: Chart does not contain FTE

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	2,645	2,638	\$627,987	2,973	2,880	\$705,566	3,025	3,025	\$747,201	52	145	\$41,635
Protective Countermeasures	118	93	\$58,193	118	118	\$46,862	156	137	\$55,309	38	19	\$8,447
Protective Intelligence	206	201	\$44,490	221	218	\$47,547	230	224	\$48,239	9	6	\$692
Presidential Campaigns and National Special Security Events	-	-	\$51,734	-	-	\$4,500	-	-	\$28,500	-	-	\$24,000
Total	2,969	2,932	\$782,404	3,312	3,216	\$804,475	3,411	3,386	\$879,249	99	170	\$74,774
Subtotal Discretionary - Appropriation	2,969	2,932	\$782,404	3,312	3,216	\$804,475	3,411	3,386	\$879,249	99	170	\$74,774

PPA Description

The Protective Operations PPA protects the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. It also secures the White House Complex, 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 program designs, coordinates, and implements operational security plans for designated NSSEs. 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 and works 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 (sub-PPAs):

- Protection of Persons and Facilities;
- Protective Countermeasures;
- Protective Intelligence; and
- Presidential Campaigns and National Special Security Events.

Protective Operations – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$782,404	\$804,475	\$879,249
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$47,309	\$4,609	\$1,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$829,713	\$809,084	\$880,249
Collections – Reimbursable Resources	\$4,560	\$4,560	\$6,475
Total Budget Resources	\$834,273	\$813,644	\$886,724
Obligations (Actual/Projections/Estimates)	\$812,533	\$812,644	\$884,283
Personnel: Positions and FTE			
Enacted/Request Positions	2,969	3,312	3,411
Enacted/Request FTE	2,932	3,216	3,386
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	2,969	3,326	3,431
FTE (Actual/Estimates/Projections)	2,932	3,230	3,406

Protective Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	2,969	2,932	\$782,404
FY 2018 President's Budget	3,312	3,216	\$804,475
FY 2019 Base Budget	3,312	3,216	\$804,475
Annualization of 2018 Pay Raise	-	-	\$3,845
Staffing to Human Capital Plan - 2nd Year Annualization	-	120	\$22,990
Total, Pricing Increases	-	120	\$26,835
Total Adjustments-to-Base	-	120	\$26,835
FY 2019 Current Services	3,312	3,336	\$831,310
2020 Presidential Campaign	-	-	\$24,000
Electronic Security System (ESS)	-	-	\$2,000
Human Capital Staffing Plan	99	50	\$5,648
Operational Mission Support (OMS) - O&S Portion	-	-	\$6,751
Vehicles	-	-	\$12,240
Total, Program Increases	99	50	\$50,639
Permanent Change of Station (PCS)	-	-	(\$2,700)
Total, Program Decreases	-	-	(\$2,700)
FY 2019 Request	3,411	3,386	\$879,249
FY 2018 TO FY 2019 Change	99	170	\$74,774

Protective Operations – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	2,645	2,638	\$505,623	\$191.67	2,973	2,880	\$589,050	\$204.53	3,025	3,025	\$616,399	\$203.77	52	145	\$27,349	(\$0.76)
Protective Countermeasures	118	93	\$11,365	\$122.2	118	118	\$13,242	\$112.22	156	137	\$14,899	\$108.75	38	19	\$1,657	(\$3.47)
Protective Intelligence	206	201	\$38,820	\$193.13	221	218	\$41,796	\$191.72	230	224	\$42,479	\$189.64	9	6	\$683	(\$2.08)
Presidential Campaigns and National Special Security Events	-	-	\$16,205	-	-	-	\$2,505	-	-	-	\$2,505	-	-	-	-	-
Total	2,969	2,932	\$572,013	\$195.09	3,312	3,216	\$646,593	\$201.06	3,411	3,386	\$676,282	\$199.73	99	170	\$29,689	(\$1.33)
Discretionary - Appropriation	2,969	2,932	\$572,013	\$195.09	3,312	3,216	\$646,593	\$201.06	3,411	3,386	\$676,282	\$199.73	99	170	\$29,689	(\$1.33)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$295,801	\$336,349	\$353,827	\$17,478
11.3 Other than Full-Time Permanent	\$1,364	\$6,172	\$6,440	\$268
11.5 Other Personnel Compensation	\$119,762	\$101,131	\$106,063	\$4,932
12.1 Civilian Personnel Benefits	\$155,086	\$202,941	\$209,952	\$7,011
Total - Personnel Compensation and Benefits	\$572,013	\$646,593	\$676,282	\$29,689
Positions and FTE				
Positions - Civilian	2,969	3,312	3,411	99
FTE - Civilian	2,932	3,216	3,386	170

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: FTE increase 120 in the Protective Operations PPA for annualization of the FY 2018 HCSP, and 50 FTE for the FY 2019 HCSP staffing which consists of 41 UD positions (21 FTE) and 58 APT positions (29 FTE)

PCB Change FY 2018-2019: Personnel compensation and benefits funding increased by \$29.7M as a result of the following changes:

- Annualization of the FY 2018 1.9% pay raise - \$3.8M
- FY 2018 HCSP annualization - \$23.0M
- FY 2019 HCSP Staffing - \$3.3M
- OMS Staffing - \$1.6M
- Permanent Change of Station (benefits portion) - (\$2.1M)

Average Cost Change FY 2018-2019: Cost decreased by (\$1.33) per FTE.

**Protective Operations – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Protection of Persons and Facilities	\$122,364	\$116,516	\$130,802	\$14,286
Protective Countermeasures	\$46,828	\$33,620	\$40,410	\$6,790
Protective Intelligence	\$5,670	\$5,751	\$5,760	\$9
Presidential Campaigns and National Special Security Events	\$35,529	\$1,995	\$25,995	\$24,000
Total	\$210,391	\$157,882	\$202,967	\$45,085
Discretionary - Appropriation	\$210,391	\$157,882	\$202,967	\$45,085

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$59,363	\$63,679	\$65,965	\$2,286
22.0 Transportation of Things	\$7,906	\$4,609	\$5,077	\$468
23.1 Rental Payments to GSA	\$6,670	-	-	-
23.2 Rental Payments to Others	\$4,910	-	-	-
23.3 Communications, Utilities, and Misc. Charges	\$8,055	\$1,091	\$756	(\$335)
24.0 Printing and Reproduction	\$250	\$1	\$1	-
25.2 Other Services from Non-Federal Sources	\$92,485	\$40,854	\$72,987	\$32,133
26.0 Supplies and Materials	\$6,767	\$14,298	\$9,430	(\$4,868)
31.0 Equipment	\$15,317	\$33,325	\$48,726	\$15,401
32.0 Land and Structures	\$8,645	-	-	-
42.0 Insurance Claims and Indemnities	\$23	\$25	\$25	-
Total - Non Pay Object Classes	\$210,391	\$157,882	\$202,967	\$45,085

Protection of Persons and Facilities – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	2,645	2,638	\$627,987	2,973	2,880	\$705,566	3,025	3,025	\$747,201	52	145	\$41,635
Total	2,645	2,638	\$627,987	2,973	2,880	\$705,566	3,025	3,025	\$747,201	52	145	\$41,635
Subtotal Discretionary - Appropriation	2,645	2,638	\$627,987	2,973	2,880	\$705,566	3,025	3,025	\$747,201	52	145	\$41,635

PPA Level II Description

Protection of Persons and Facilities -

- Protection of Persons- Secret Service Special Agents provide protection of permanent protectees, such as the President and Vice President, Presidents, their spouses, 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, and the Magnetometer Operations Unit.
- Protection of 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 (Treasury Building, New Executive Office Building, Old Executive Office Building); the Treasury Building and grounds; the Vice President’s Residence and grounds; and 540 foreign diplomatic missions located in the Washington, D.C. metropolitan area. Protection of these facilities is carried out by UD Officers utilizing magnetometer screening operations and effective use of 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 Mansion and special event to accomplish its protective mission, the Secret Service conducts day-to-day operations through the following offices, facilities, and programs.

In today’s threat environment, the Service is committed to using its resources to provide the most effective protection possible and integrates cutting-edge technology and personnel within its protective mission. Using advanced protective countermeasures, the Secret Service executes security operations that prevent, deter, minimize, and respond to threats. The protective environment is enhanced by specialized resources within the Secret

Operations and Support**Protective Operations - PPA**

Service including the Airspace Security Branch, Counter Sniper Team, Counter Assault Team, Emergency Response Team, Counter Surveillance Division, Hazardous Agent Mitigation and Medical Emergency Response Team, Explosive Detection Unit, Magnetometer Operations Unit, and the Critical Systems Protection (CSP) program.

Protection of facilities is carried out by the Secret Service's UD Officers. These officers utilize magnetometer screening operations to process thousands of staff members, other workers, tourists, members of the press and appointments into the WHC on a daily basis. Officers assigned to the WHC and Vice President's Residence provide protection through the effective use of 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 Counter Surveillance Division augment the Uniformed Division's 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 Mansion and special events.

Uniformed Division Special Operations Section Events in FY 2017	
Tours	Total Participants
Public Tours	362,885
Special Tours	548
Special Events	100,307
Special Event [1]	
Easter Egg Roll	18,000
Fall Garden Tours	21,934
Holiday Receptions and Open Houses	10,606
Spring Garden Tours	18,500
Congressional Picnic	1,184
Independence Day Event	7,000
Kennedy Center Honors Event	377
State Arrival - Italy	2,667
Trick-or-Treat Halloween Event	3,217
Congressional Ball	1,093
[1] These events are only a small representation of the yearly total tours. Numbers represent total visitors	

Operations and Support**Protective Operations - PPA**

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, motorcycles, 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. From FY 2010-2017, UD Officers screened millions of people in support of the Secret Service protection mission. In FY 2017, UD Officers screened over 3.3M people in support of the Secret Service protection mission as shown in the chart below.

Number of Uniform Division Magnetometer Unit Screenings 2010-2017								
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
White House Complex	1,109,691	936,530	963,306	653,439	824,783	858,961	960,950	836,069
Other Temporary Protective Sites	931,939	854,382	1,431,749	2,468,889	981,215	2,724,620	5,150,599	2,494,571
TOTALS	2,041,630	1,790,912	2,395,055	3,122,328	1,805,998	3,583,581	6,111,549	3,330,640

**Protection of Persons and Facilities – PPA Level II
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	2,645	2,638	\$627,987
FY 2018 President's Budget	2,973	2,880	\$705,566
FY 2019 Base Budget	2,973	2,880	\$705,566
Annualization of 2018 Pay Raise	-	-	\$3,703
Staffing to Human Capital Plan - 2nd Year Annualization	-	119	\$22,798
Total, Pricing Increases	-	119	\$26,501
Total Adjustments-to-Base	-	119	\$26,501
FY 2019 Current Services	2,973	2,999	\$732,067
Electronic Security System (ESS)	-	-	\$2,000
Human Capital Staffing Plan	52	26	\$3,594
Vehicles	-	-	\$12,240
Total, Program Increases	52	26	\$17,834
Permanent Change of Station (PCS)	-	-	(\$2,700)
Total, Program Decreases	-	-	(\$2,700)
FY 2019 Request	3,025	3,025	\$747,201
FY 2018 TO FY 2019 Change	52	145	\$41,635

**Protection of Persons and Facilities – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	2,645	2,638	\$505,623	\$191.67	2,973	2,880	\$589,050	\$204.53	3,025	3,025	\$616,399	\$203.77	52	145	\$27,349	(\$0.76)
Total	2,645	2,638	\$505,623	\$191.67	2,973	2,880	\$589,050	\$204.53	3,025	3,025	\$616,399	\$203.77	52	145	\$27,349	(\$0.76)
Discretionary - Appropriation	2,645	2,638	\$505,623	\$191.67	2,973	2,880	\$589,050	\$204.53	3,025	3,025	\$616,399	\$203.77	52	145	\$27,349	(\$0.76)

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$272,722	\$308,753	\$324,627	\$15,874
11.3 Other than Full-Time Permanent	\$934	\$5,661	\$5,926	\$265
11.5 Other Personnel Compensation	\$96,126	\$90,582	\$95,385	\$4,803
12.1 Civilian Personnel Benefits	\$135,841	\$184,054	\$190,461	\$6,407
Total - Personnel Compensation and Benefits	\$505,623	\$589,050	\$616,399	\$27,349
Positions and FTE				
Positions - Civilian	2,645	2,973	3,025	52
FTE - Civilian	2,638	2,880	3,025	145

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	2,638	\$505,623	\$191.67	2,880	\$589,050	\$204.53	3,025	\$616,399	\$203.77	145	\$27,349	(\$0.76)
Total Pay Cost Drivers	2,638	\$505,623	\$191.67	2,880	\$589,050	\$204.53	3,025	\$616,399	\$203.77	145	\$27,349	(\$0.76)

**Protection of Persons and Facilities – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Protection of Persons and Facilities	\$122,364	\$116,516	\$130,802	\$14,286
Total	\$122,364	\$116,516	\$130,802	\$14,286
Discretionary - Appropriation	\$122,364	\$116,516	\$130,802	\$14,286

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$32,090	\$61,236	\$61,282	\$46
22.0 Transportation of Things	\$6,900	\$4,360	\$4,360	-
23.1 Rental Payments to GSA	\$6,414	-	-	-
23.3 Communications, Utilities, and Misc. Charges	\$7,616	\$451	\$451	-
24.0 Printing and Reproduction	\$233	\$1	\$1	-
25.2 Other Services from Non-Federal Sources	\$42,994	\$27,736	\$29,736	\$2,000
26.0 Supplies and Materials	\$6,279	\$7,005	\$7,005	-
31.0 Equipment	\$11,185	\$15,702	\$27,942	\$12,240
32.0 Land and Structures	\$8,645	-	-	-
42.0 Insurance Claims and Indemnities	\$8	\$25	\$25	-
Total - Non Pay Object Classes	\$122,364	\$116,516	\$130,802	\$14,286

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel and transportation of persons	\$32,090	\$61,236	\$61,282	\$46
Other contractual services	\$42,994	\$27,736	\$29,736	\$2,000
Equipment	\$11,185	\$15,702	\$27,942	\$12,240
Supplies and materials	\$6,279	\$7,005	\$7,005	-
Transportation of things	\$6,900	\$4,360	\$4,360	-
Other costs	\$22,916	\$477	\$477	-
Total Non-Pay Cost Drivers	\$122,364	\$116,516	\$130,802	\$14,286

NON PAY NARRATIVE

- **Travel and transportation of persons:** The FY 2019 amount represents an increase of \$0.05M from FY 2018 resulting from the HCSP.
- **Other contractual services:** The FY 2019 amount represents an increase of \$2M resulting from the ESS upgrades.
- **Equipment:** The FY 2019 amount represents an increase of \$12.2M resulting from the vehicle platforms required for FAV recapitalization.

A significant portion of the Secret Service's budget is consumed by travel costs. In FY 2017, Secret Service protective details, investigative field office personnel, and HQ personnel achieved 100 percent incident-free protection during domestic and international travel stops. For FY 2019, the Secret Service requests \$18.0M in two-year funding for protective travel requirements.

Number of Travel Stops * of Selected Protectees 2010-2017								
Protectee	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
President	364	336	466	318	281	305	237	273
First Lady	195	240	324	194	187	184	150	211
POTUS Family	141	147	126	146	110	142	121	1,311
Vice President	395	336	442	453	442	445	447	428
Second Lady	201	201	232	248	223	218	256	221
VPOTUS Family	226	269	282	428	248	192	237	152
Formers **	1,673	1,469	1,301	1,304	1,446	1,677	1,055	1,297
TOTAL	3,195	2,998	3,173	3,091	2,937	3,163	2,503	3,893
* 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 and Spouses								

Protective Countermeasures – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Countermeasures	118	93	\$58,193	118	118	\$46,862	156	137	\$55,309	38	19	\$8,447
Total	118	93	\$58,193	118	118	\$46,862	156	137	\$55,309	38	19	\$8,447
Subtotal Discretionary - Appropriation	118	93	\$58,193	118	118	\$46,862	156	137	\$55,309	38	19	\$8,447

PPA Level II Description

The Protective Countermeasures PPA Level II 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. These enhancements 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 – PPA Level II
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	118	93	\$58,193
FY 2018 President's Budget	118	118	\$46,862
FY 2019 Base Budget	118	118	\$46,862
Annualization of 2018 Pay Raise	-	-	\$35
Total, Pricing Increases	-	-	\$35
Total Adjustments-to-Base	-	-	\$35
FY 2019 Current Services	118	118	\$46,897
Human Capital Staffing Plan	38	19	\$1,661
Operational Mission Support (OMS) - O&S Portion	-	-	\$6,751
Total, Program Increases	38	19	\$8,412
FY 2019 Request	156	137	\$55,309
FY 2018 TO FY 2019 Change	38	19	\$8,447

**Protective Countermeasures – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Countermeasures	118	93	\$11,365	\$122.2	118	118	\$13,242	\$112.22	156	137	\$14,899	\$108.75	38	19	\$1,657	(\$3.47)
Total	118	93	\$11,365	\$122.2	118	118	\$13,242	\$112.22	156	137	\$14,899	\$108.75	38	19	\$1,657	(\$3.47)
Discretionary - Appropriation	118	93	\$11,365	\$122.2	118	118	\$13,242	\$112.22	156	137	\$14,899	\$108.75	38	19	\$1,657	(\$3.47)

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$5,685	\$7,152	\$8,322	\$1,170
11.3 Other than Full-Time Permanent	\$105	\$132	\$132	-
11.5 Other Personnel Compensation	\$2,241	\$1,986	\$2,053	\$67
12.1 Civilian Personnel Benefits	\$3,334	\$3,972	\$4,392	\$420
Total - Personnel Compensation and Benefits	\$11,365	\$13,242	\$14,899	\$1,657
Positions and FTE				
Positions - Civilian	118	118	156	38
FTE - Civilian	93	118	137	19

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	93	\$11,365	\$122.20	118	\$13,242	\$112.22	137	\$14,899	\$108.75	19	\$1,657	(\$3.47)
Total – Pay Cost Drivers	93	\$11,365	\$122.20	118	\$13,242	\$112.22	137	\$14,899	\$108.75	19	\$1,657	(\$3.47)

**Protective Countermeasures – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Protective Countermeasures	\$46,828	\$33,620	\$40,410	\$6,790
Total	\$46,828	\$33,620	\$40,410	\$6,790
Discretionary - Appropriation	\$46,828	\$33,620	\$40,410	\$6,790

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$54	\$40	\$39	(\$1)
23.1 Rental Payments to GSA	\$256	-	-	-
23.3 Communications, Utilities, and Misc. Charges	\$178	\$335	-	(\$335)
25.2 Other Services from Non-Federal Sources	\$44,692	\$10,998	\$39,259	\$28,261
26.0 Supplies and Materials	\$44	\$7,047	-	(\$7,047)
31.0 Equipment	\$1,604	\$15,200	\$1,112	(\$14,088)
Total - Non Pay Object Classes	\$46,828	\$33,620	\$40,410	\$6,790

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Other Contractual Services	\$44,692	\$10,998	\$39,259	\$28,261
Equipment	\$1,604	\$15,200	\$1,112	(\$14,088)
Other costs	\$532	\$7,422	\$39	(\$7,383)
Total – Non Pay Cost Drivers	\$46,828	\$33,620	\$40,410	\$6,790

NON PAY NARRATIVE

- **Other contractual services:** The FY 2019 amount represents an increase of \$28.3M resulting from an increase in requested O&S funding for OMS.
- **Equipment:** The FY 2019 amount represents a decrease of \$14.1M resulting from a decrease in requested O&S funding for OMS.
- **Other Costs:** The FY 2019 amount represents a decrease of \$7.4M resulting from a decrease in requested O&S funding for OMS.

Operational Mission Support

OMS program supports 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. The advanced protective countermeasures that are part of OMS have been designed to address both established and evolving threats. The implementation of OMS is a multi-year sustainment effort that requires base funding each fiscal year to address these threats. It is critical that the Secret Service have these resources to continually refresh and update/upgrade technical countermeasures in order to ensure a safe environment for the President, Vice President, and other Secret Service protectees.

Operational Mission Support (OMS)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2019 to FY 2018 Change
Enhanced Explosive Detection Systems	\$9,564	\$6,604	\$4,972	(\$1,632)
Enhanced Chemical, Biological, and Radiological Detection Systems	\$12,112	\$6,900	\$8,050	\$1,150
Presidential Audio Countermeasures	\$11,250	\$8,710	\$9,100	\$390
White House Physical Protective Structures	\$27,227	\$30,869	\$26,210	(\$4,659)
Enhanced White House Camera System	\$3,000	\$2,000	\$3,000	\$1,000
Cyber Protection Activities	\$6,800	\$6,300	\$6,800	\$500
Development of Next Generation Presidential Limousine	\$11,000	\$11,000	\$11,000	\$0
Portable Security Systems for Presidential Venues	\$2,000	\$250	\$1,250	\$1,000
Protective Systems and Weapon Testing Program	\$2,250	\$0	\$2,250	\$2,250
Subtotal, Program Costs	\$85,203	\$72,633	\$72,632	(\$1)
Additional Staffing to Support New and Enhanced Programs	\$12,977	\$13,241	\$14,938	\$1,697
Total	\$98,180	\$85,874	\$87,570	\$1,696

Requested funds enhance OMS capabilities. Specific work sub-packages are associated with OMS funds are generally grouped as (1) those largely focused on incremental enhancements and maintenance of OMS capabilities created via previously requested OMS funds and (2) those work sub-packages that largely provide for new or substantially expanded capabilities within the OMS portfolio. Detailed descriptions of these additional OMS requirements are classified and will be provided separately.

Operations and Support

Protective Operations - PPA

The following chart provides a detailed breakdown for OMS and distinguishes funding for sustainment (O&S), added capabilities (PC&I), and research and development (R&D).

OMS	FY 19 O&S	FY 19 PC&I	FY 19 R&D	FY 19 TOTALS
Enhanced Explosive Detection Systems	\$4,972			\$4,972
Enhanced Chemical, Biological, and Radiological Detection Systems	\$7,535	\$515		\$8,050
Presidential Audio Countermeasures	\$6,080	\$3,020		\$9,100
White House Physical Protective Structures	\$12,234	\$13,976		\$26,210
Enhanced White House Camera System	\$2,500	\$500		\$3,000
Cyber Protection Activities	\$6,800			\$6,800
Development of Next Generation Presidential Limousine		\$11,000		\$11,000
Portable Security Systems for Presidential Venues	\$250	\$1,000		\$1,250
Protective Systems and Weapons Testing Program			\$2,250	\$2,250
Total, Program Costs	\$40,371	\$30,011	\$2,250	\$72,632
Staffing	\$14,938			\$14,938
Total, OMS	\$55,309	\$30,011	\$2,250	\$87,570

OMS sustainment funding requested in FY 2019 is provided below. Information regarding PC&I and R&D activities can be found in those sections.

- **Enhanced Explosive Detection Systems (\$5.0M):** These funds provide capabilities that allow the Secret Service to better meet current and evolving, plausible, credible threats related to explosive devices.
- **Enhanced Chemical, Biological, and Radiological Detections Systems (\$8.1M):** These funds provide capabilities that allow the Secret Service to better meet current and evolving, plausible, credible chemical, biological and radiological threats.
- **Presidential Audio Countermeasures (\$9.1M):** 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 (\$26.2M):** These funds enable the Secret Service to substantially enhance and maintain the physical protective infrastructure necessary to assuredly defend the WHC and its occupants from plausible credible threats, both current and emerging.
- **Enhanced White House Camera System (\$3.0M):** These funds enable the Secret Service to maintain the Enhanced White House Camera System and its associated infrastructure necessary to assuredly defend the executive complex and its occupants from current and emerging threats.

- **Cyber Protection Activities (\$6.8M):** These funds enable the Secret Service to meet current rapidly growing and evolving cyber-derived threats.
- **Portable Security Systems for Presidential Venues (\$0.3M):** These funds enable the Secret Service to substantially enhance and maintain the portable security systems to assuredly defend the safety of the President, Vice President, and other Secret Service protectees at temporary venues from plausible, credible threats, both current and emerging.
- **Staffing (\$14.9M):** These funds support costs associated with positions hired to specifically support OMS, but are part of the HCSP program change.

Note: Additional details are available in a classified format.

Protective Intelligence – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Intelligence	206	201	\$44,490	221	218	\$47,547	230	224	\$48,239	9	6	\$692
Total	206	201	\$44,490	221	218	\$47,547	230	224	\$48,239	9	6	\$692
Subtotal Discretionary - Appropriation	206	201	\$44,490	221	218	\$47,547	230	224	\$48,239	9	6	\$692

PPA Level II Description

The Protective Intelligence PPA Level II 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 include counter-intelligence.

**Protective Intelligence – PPA Level II
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	206	201	\$44,490
FY 2018 President's Budget	221	218	\$47,547
FY 2019 Base Budget	221	218	\$47,547
Annualization of 2018 Pay Raise	-	-	\$107
Staffing to Human Capital Plan - 2nd Year Annualization	-	1	\$192
Total, Pricing Increases	-	1	\$299
Total Adjustments-to-Base	-	1	\$299
FY 2019 Current Services	221	219	\$47,846
Human Capital Staffing Plan	9	5	\$393
Total, Program Increases	9	5	\$393
FY 2019 Request	230	224	\$48,239
FY 2018 TO FY 2019 Change	9	6	\$692

**Protective Intelligence – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Intelligence	206	201	\$38,820	\$193.13	221	218	\$41,796	\$191.72	230	224	\$42,479	\$189.64	9	6	\$683	(\$2.08)
Total	206	201	\$38,820	\$193.13	221	218	\$41,796	\$191.72	230	224	\$42,479	\$189.64	9	6	\$683	(\$2.08)
Discretionary - Appropriation	206	201	\$38,820	\$193.13	221	218	\$41,796	\$191.72	230	224	\$42,479	\$189.64	9	6	\$683	(\$2.08)

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$17,394	\$20,444	\$20,878	\$434
11.3 Other than Full-Time Permanent	\$325	\$379	\$382	\$3
11.5 Other Personnel Compensation	\$5,190	\$6,058	\$6,120	\$62
12.1 Civilian Personnel Benefits	\$15,911	\$14,915	\$15,099	\$184
Total - Personnel Compensation and Benefits	\$38,820	\$41,796	\$42,479	\$683
Positions and FTE				
Positions - Civilian	206	221	230	9
FTE - Civilian	201	218	224	6

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	201	\$38,820	\$193.13	218	\$41,796	\$191.72	224	\$42,479	\$189.64	6	\$683	(\$2.08)
Total – Pay Cost Drivers	201	\$38,820	\$193.13	218	\$41,796	\$191.72	224	\$42,479	\$189.64	6	\$683	(\$2.08)

**Protective Intelligence – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Protective Intelligence	\$5,670	\$5,751	\$5,760	\$9
Total	\$5,670	\$5,751	\$5,760	\$9
Discretionary - Appropriation	\$5,670	\$5,751	\$5,760	\$9

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,280	\$1,408	\$1,417	\$9
22.0 Transportation of Things	\$734	\$249	\$249	-
23.3 Communications, Utilities, and Misc. Charges	\$261	\$305	\$305	-
25.2 Other Services from Non-Federal Sources	\$1,537	\$1,620	\$1,620	-
26.0 Supplies and Materials	\$211	\$246	\$246	-
31.0 Equipment	\$1,647	\$1,923	\$1,923	-
Total - Non Pay Object Classes	\$5,670	\$5,751	\$5,760	\$9

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Equipment	\$1,647	\$1,923	\$1,923	-
Other contractual services	\$1,537	\$1,620	\$1,620	-
Travel and transportation of persons	\$1,280	\$1,408	\$1,417	\$9
Other Costs	\$ 1,206	\$800	\$800	-
Total Non-Pay Cost Drivers	\$5,670	\$5,751	\$5,760	\$9

NON PAY NARRATIVE

- **Travel and transportation of persons:** The FY 2019 amount represents an increase of \$0.009M change from FY 2018 resulting from the HCSP.

Presidential Campaigns and National Special Security Events – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Presidential Campaigns and National Special Security Events	-	-	\$51,734	-	-	\$4,500	-	-	\$28,500	-	-	\$24,000
Total	-	-	\$51,734	-	-	\$4,500	-	-	\$28,500	-	-	\$24,000
Subtotal Discretionary - Appropriation	-	-	\$51,734	-	-	\$4,500	-	-	\$28,500	-	-	\$24,000

PPA Level II Description

The Secret Service is required by law to ensure the safety and security of Presidential and Vice Presidential candidates, nominees, and their spouses. For NSSEs, the Secret Service effectively 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. This PPA provides funding for major events.

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.

Throughout the Presidential Campaign season, the Secret Service experiences a marked increase in protective stops related to Presidential candidate activities. In support of the active campaign cycle, Secret Service field office personnel are a critical and integral source of the required staffing necessary to conduct protective advances, undertake protective liaison activities with Federal, state, and local partners, as well as provide personnel to staff the candidate protective details. The Presidential campaign is an extremely manpower-intensive endeavor for the Secret Service. 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. As a caveat, 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, 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, Presidential Inaugurations.

The Secret Service is the lead agency for planning, coordinating, and implementing security operations at designated NSSEs¹. 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, 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

¹ The following provides authorization to the Secret Service to be the lead agency for planning, coordinating, and implementing security operations at designated NSSE: Presidential Decision Directive 62 (1998); the Homeland Security Act (2002); Homeland Security Presidential Directives 5, 7 (2003) and 15 (2007); 18 U.S.C. § 3056 (amended 2005); National Security Presidential Directive 46/Homeland Security Presidential Directive 15 (2007); and Presidential Policy Directive 22 (2013).

Operations and Support

Protective Operations - PPA

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. UNGA 71 was designated a NSSE in FY 2016 and UNGA 72 was designated an NSSE in FY 2017. The following chart 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	Head-of-Government (HoG) or Head of State (HoS)	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

**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 2017 Enacted	-	-	\$51,734
FY 2018 President's Budget	-	-	\$4,500
FY 2019 Base Budget	-	-	\$4,500
FY 2019 Current Services	-	-	\$4,500
2020 Presidential Campaign	-	-	\$24,000
Total, Program Increases	-	-	\$24,000
FY 2019 Request	-	-	\$28,500
FY 2018 TO FY 2019 Change	-	-	\$24,000

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Presidential Campaigns and National Special Security Events	-	-	\$16,205	-	-	-	\$2,505	-	-	-	\$2,505	-	-	-	-	-
Total	-	-	\$16,205	-	-	-	\$2,505	-	-	-	\$2,505	-	-	-	-	-
Discretionary - Appropriation	-	-	\$16,205	-	-	-	\$2,505	-	-	-	\$2,505	-	-	-	-	-

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.5 Other Personnel Compensation	\$16,205	\$2,505	\$2,505	-
Total - Personnel Compensation and Benefits	\$16,205	\$2,505	\$2,505	-
Positions and FTE				
Positions - Civilian	-	-	-	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	-	\$16,205	-	-	\$2,505	-	-	\$2,505	-	-	-	-
Total Pay Cost Drivers	-	\$16,205	-	-	\$2,505	-	-	\$2,505	-	-	-	-

**Presidential Campaigns and National Special Security Events – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Presidential Campaigns and National Special Security Events	\$35,529	\$1,995	\$25,995	\$24,000
Total	\$35,529	\$1,995	\$25,995	\$24,000
Discretionary - Appropriation	\$35,529	\$1,995	\$25,995	\$24,000

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$25,939	\$995	\$3,227	\$2,232
22.0 Transportation of Things	\$272	-	\$468	\$468
23.2 Rental Payments to Others	\$4,910	-	-	-
24.0 Printing and Reproduction	\$17	-	-	-
25.2 Other Services from Non-Federal Sources	\$3,262	\$500	\$2,372	\$1,872
26.0 Supplies and Materials	\$233	-	\$2,179	\$2,179
31.0 Equipment	\$881	\$500	\$17,749	\$17,249
42.0 Insurance Claims and Indemnities	\$15	-	-	-
Total - Non Pay Object Classes	\$35,529	\$1,995	\$25,995	\$24,000

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Equipment	\$881	\$500	\$17,749	\$17,249
Travel and transportation of persons	\$25,939	\$995	\$3,227	\$2,232
Other contractual services	\$3,262	\$500	\$2,372	\$1,872
Supplies and materials	\$233	-	\$2,179	\$2,179
Other Costs	\$5,214	-	\$468	\$468
Total – Non Pay Cost Drivers	\$35, 529	\$1,995	\$25,995	\$24,000

NON PAY NARRATIVE

- **Equipment:** The FY 2019 amount represents an increase of \$17.2M for equipment such as magnetometers associated with the 2020 Presidential Campaign.
- **Travel and transportation of persons:** The FY 2019 amount represents an increase of \$2.2M for increased training travel associated with the 2020 Presidential Campaign.
- **Other contractual services:** The FY 2019 amount represents an increase of \$1.9M associated with the 2020 Presidential Campaign for perimeter security and other leased services.
- **Supplies and materials:** The FY 2019 amount represents an increase of \$2.2M associated with the 2020 Presidential Campaign.
- **Other costs:** The FY 2019 amount represents an increase of \$0.5M associated with the 2020 Presidential Campaign.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	3,085	2,950	\$768,146	2,841	2,754	\$588,653	3,073	2,909	\$627,687	232	155	\$39,034
Support for Missing and Exploited Children Investigations	-	-	\$6,000	8	8	\$7,582	-	-	\$6,000	(8)	(8)	(\$1,582)
Support for Computer Forensics Training	7	7	\$13,869	-	-	-	-	-	\$4,000	-	-	\$4,000
Total	3,092	2,957	\$788,015	2,849	2,762	\$596,235	3,073	2,909	\$637,687	224	147	\$41,452
Subtotal Discretionary - Appropriation	3,092	2,957	\$788,015	2,849	2,762	\$596,235	3,073	2,909	\$637,687	224	147	\$41,452

PPA Description

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.

To combat these crimes, the Secret Service has adopted a proactive approach, using advanced technologies and capitalizing on the power of task force partnerships. Today, 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. Specifically, the Secret Service is charged with investigating access device fraud (18 U.S.C. 1029), identify theft (18 U.S.C. § 1028), computer fraud (18 U.S.C. § 1030), and bank fraud /mortgage fraud (18 U.S.C. § 1344) and violations of any of U.S. laws of the United States relating to coins, obligations, and securities of the United States and of foreign governments.

The Service currently operates 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. The field offices are an integral part of protecting the President, Vice President, other protectees, critical infrastructure, and events of national significance. At the same time, field offices conduct investigations to identify, locate, and apprehend criminal organizations and individuals targeting the Nation's critical financial infrastructure and payment systems 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.

The Secret Service is committed to using its resources to provide the most effective protection possible and, in doing so, seeks to integrate technology and highly trained personnel within its protective mission. By design, SAs are assigned to field offices to conduct criminal investigations and provide manpower, on a temporary basis, to fulfill the Service's mission of protecting our Nation's leaders. SAs assigned to field offices provide a "surge capacity" of protective manpower, without which the Secret Service could not accomplish its protective mandate in a cost-effective manner.

Investigative Mission

The Secret Service is recognized worldwide for its investigative expertise and for its aggressive and innovative approach to the detection, investigation, and prevention of financial crimes. As payment methods have changed over the years – from coin and paper currency, to checks, credit cards, and now, online transactions – the scope of the Secret Service's investigations have expanded. Today, criminal trends show an increased use of cyber-attacks targeting diverse organizations to include government agencies, corporations, universities, and medical institutions resulting in significant data breaches and the theft of credit and debit card account numbers and Personal Identifying Information and to destroy, disrupt or threaten the delivery of services.

To protect the Nation's financial infrastructure from cyber and financial criminals, Secret Service field offices have adopted a multi-pronged approach that includes:

- Collaborating through a network of 45 FCTF and 40 ECTF;
- Providing computer-based training to enhance the 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.

A key component of the Secret Service investigative mission is to raise awareness of issues related to counterfeit, financial fraud, and electronic crimes, both in the law enforcement community and among the public. The Service works to educate consumers, providing training to law enforcement personnel through a variety of programs and initiatives. Local field offices routinely provide community outreach seminars and public awareness training on the subjects of counterfeit currency, financial fraud, identity crimes, and cyber-crime when speaking to school groups, civic organizations, and private industry. In addition, the Secret Service provides training to state and local law enforcement. This training includes formal and informal classes, which occur at field office sponsored seminars, police academies, and other various settings.

The Secret Service, in concert with its established partners – public and private, domestic and international, law enforcement and civilian – continues to play a critical role in preventing, detecting, investigating, and mitigating the effects of increasingly complex financial and electronic crimes, perpetrated by domestic and international criminals. The Secret Service investigates these crimes, develops cases for prosecution, and brings offenders to justice to safeguard our nation's financial infrastructure and payment systems.

The Field Operations PPA includes domestic and international field offices and the following Office of Investigations HQ divisions:

- Criminal Investigative Division
- Forensic Services Division
- Investigative Support Division
- International Programs Division

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 protects the nation's financial service infrastructure through aggressive investigation, risk assessment and recommends industry safeguards to prevent fraud based on identification and assessment of systemic weaknesses. Each individual field office promotes public awareness of Secret Service investigative initiatives through increased cooperation with the media. Each field office is staffed by special agents, Administrative, Professional, and Technical personnel, along with local law enforcement partners that make up each Financial Crimes Task Force or Electronic Crime Task Force. The field office personnel divide their time between conducting criminal investigations, protective intelligence Investigations and providing 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 support to investigations of missing and exploited children.

Field Operations includes three Level II PPAs (sub-PPAs):

- Domestic and International Field Operations;
- Support for Missing and Exploited Children Investigations; and
- Support for Computer Forensics Training.

Field Operations – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$788,015	\$596,235	\$637,687
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$49,711	\$41,387	\$41,387
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$837,726	\$637,622	\$679,074
Collections – Reimbursable Resources	\$17,655	\$17,655	\$17,525
Total Budget Resources	\$855,381	\$655,277	\$696,599
Obligations (Actual/Projections/Estimates)	\$740,164	\$613,890	\$679,074
Personnel: Positions and FTE			
Enacted/Request Positions	3,092	2,849	3,073
Enacted/Request FTE	2,957	2,762	2,909
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	3,092	2,857	3,081
FTE (Actual/Estimates/Projections)	2,957	2,770	2,917

Field Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	3,092	2,957	\$788,015
FY 2018 President's Budget	2,849	2,762	\$596,235
FY 2019 Base Budget	2,849	2,762	\$596,235
Transfer from Support for Missing and Exploited Children Investigations	8	8	\$1,582
Transfer to Domestic and International Field Operations	(8)	(8)	(\$1,582)
Annualization of 2018 Pay Raise	-	-	\$2,191
Staffing to Human Capital Plan - 2nd Year Annualization	-	35	\$6,705
Total, Pricing Increases	-	35	\$8,896
Total Adjustments-to-Base	-	35	\$8,896
FY 2019 Current Services	2,849	2,797	\$605,131
Human Capital Staffing Plan	224	112	\$27,952
Support for Computer Forensics Training	-	-	\$4,000
Technology and Equipment for Cyber Investigations	-	-	\$3,400
Total, Program Increases	224	112	\$35,352
Permanent Change of Station (PCS)	-	-	(\$2,796)
Total, Program Decreases	-	-	(\$2,796)
FY 2019 Request	3,073	2,909	\$637,687
FY 2018 TO FY 2019 Change	224	147	\$41,452

**Field Operations – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	3,085	2,950	\$522,477	\$177.11	2,841	2,754	\$499,419	\$181.34	3,073	2,909	\$526,433	\$180.97	232	155	\$27,014	(\$0.37)
Support for Missing and Exploited Children Investigations	-	-	-	-	8	8	\$1,332	\$166.5	-	-	-	-	(8)	(8)	(\$1,332)	(\$166.5)
Support for Computer Forensics Training	7	7	\$869	\$124.14	-	-	-	-	-	-	-	-	-	-	-	-
Total	3,092	2,957	\$523,346	\$176.99	2,849	2,762	\$500,751	\$181.3	3,073	2,909	\$526,433	\$180.97	224	147	\$25,682	(\$0.33)
Discretionary - Appropriation	3,092	2,957	\$523,346	\$176.99	2,849	2,762	\$500,751	\$181.3	3,073	2,909	\$526,433	\$180.97	224	147	\$25,682	(\$0.33)

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$276,195	\$249,316	\$260,354	\$11,038
11.3 Other than Full-Time Permanent	\$1,034	\$4,617	\$4,706	\$89
11.5 Other Personnel Compensation	\$92,746	\$73,875	\$82,227	\$8,352
12.1 Civilian Personnel Benefits	\$153,371	\$172,943	\$179,146	\$6,203
Total - Personnel Compensation and Benefits	\$523,346	\$500,751	\$526,433	\$25,682
Positions and FTE				
Positions - Civilian	3,092	2,849	3,073	224
FTE - Civilian	2,957	2,762	2,909	147

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: FTE increase 35 in the Protective Operations PPA for annualizaation of the FY 2018 HCSP, and 112 FTE for the FY 2019 HCSP staffing.

PCB Change FY 2018-2019: Personnel compensation and benefits funding increased by \$24.3M as a result of the following changes:

- Annualization of the FY 2018 1.9% pay raise - \$2.2M
- FY 2018 HCSP annualization - \$6.7M
- FY 2019 HCSP Staffing - \$19.0M
- Transfer to NCMEC – (\$1.3M)
- Permanent Change of Station (benefits portion) - (\$2.2M)

Average Cost Change FY 2018-2019: Cost decreased by (\$0.79) per FTE.

Field Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Domestic and International Field Operations	\$245,669	\$89,234	\$101,254	\$12,020
Support for Missing and Exploited Children Investigations	\$6,000	\$6,250	\$6,000	(\$250)
Support for Computer Forensics Training	\$13,000	-	\$4,000	\$4,000
Total	\$264,669	\$95,484	\$111,254	\$15,770
Discretionary - Appropriation	\$264,669	\$95,484	\$111,254	\$15,770

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$59,938	\$41,917	\$50,077	\$8,160
22.0 Transportation of Things	\$4,914	\$5,108	\$6,008	\$900
23.1 Rental Payments to GSA	\$56,032	-	-	-
23.2 Rental Payments to Others	\$4,000	-	-	-
23.3 Communications, Utilities, and Misc. Charges	\$23,115	\$7,859	\$7,859	-
25.2 Other Services from Non-Federal Sources	\$49,363	\$25,769	\$27,819	\$2,050
26.0 Supplies and Materials	\$10,541	\$4,826	\$5,286	\$460
31.0 Equipment	\$44,495	\$3,975	\$8,175	\$4,200
32.0 Land and Structures	\$6,234	-	-	-
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$37	\$30	\$30	-
Total - Non Pay Object Classes	\$264,669	\$95,484	\$111,254	\$15,770

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	3,085	2,950	\$768,146	2,841	2,754	\$588,653	3,073	2,909	\$627,687	232	155	\$39,034
Total	3,085	2,950	\$768,146	2,841	2,754	\$588,653	3,073	2,909	\$627,687	232	155	\$39,034
Subtotal Discretionary - Appropriation	3,085	2,950	\$768,146	2,841	2,754	\$588,653	3,073	2,909	\$627,687	232	155	\$39,034

*Carryover includes spectrum funding.

PPA Level II Description

The Secret Service investigates violations of laws relating to counterfeiting of obligations and securities of the United States; investigate financial crimes that include, but are not limited to, financial institution fraud, identity theft, access device fraud, and money laundering. Domestic field office resources directly support the DHS strategic goal to protect critical infrastructure, which includes protecting our nation's currency and financial systems within our borders. The requested amount funds field offices nationwide in a strategic context that includes advances in photographic and printing device technologies and the spread of the internet and other consumer-friendly technologies. These developments both facilitate electronic commerce and increase the scope and complexity of financial crimes. As criminal exploitation of available technologies increases, field resources must continue to demonstrate agility in combating criminal efforts.

The Secret Service provides a comprehensive, internationally coordinated response to threats to the integrity of U.S. currency and other transnational financial crimes. International field office administration and operations resources directly support the DHS strategic goal to protect critical infrastructure, which includes protecting our nation's currency and financial systems from threats originating abroad. The requested amount funds field offices in a strategic context that includes advances in photographic and printing device technologies and the worldwide spread of the internet, other consumer-friendly technologies, and dollarization (when a developing country replaces its national currency with the U.S. dollar). These developments both facilitate electronic commerce and increase the scope and complexity of financial crimes. As criminal exploitation of available technologies and practices increases, field resources must continue to demonstrate agility in combating criminal efforts. This PPA also includes the Secret Service employees assigned to the following Office of Investigations HQ divisions:

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
Counterfeit	2,693	2,531	2,421	2,421	1,957	790	543	628
Cyber Crimes	914	927	925	736	730	369	250	290
Non-Cyber Financial Crimes	4,090	4,274	3,826	3,680	2,936	1,519	1,107	1,048
Other Crimes	171	191	258	304	226	127	83	76
Protective Intelligence	125	73	71	69	41	53	33	33
TOTAL	7,993	7,996	7,501	7,210	5,890	2,858	2,016	2,075

Notes: Data reflect entries through FY 2017. 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.).

The Secret Service continues to successfully conduct criminal investigations to safeguard the integrity of U.S. financial and payment systems. The Secret Service is prioritizing its criminal investigations to focus on the most significant criminal cases, to include transnational criminal organizations, which we assess has the greatest impact in safeguarding the integrity of U.S. financial and payment systems and protecting citizens and business from various forms of financial crimes, including cyber, identity, and access device frauds.

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
Counterfeit	3,084	3,076	2,806	2,286	2,229	1,765	1,238	1,003
Cyber Crimes	923	930	886	889	904	636	448	494
Non-Cyber Financial Crime	4,454	4,773	5,035	5,375	3,596	2,410	1,566	1,193
Other Crimes	524	542	602	752	636	312	170	125
Non-Criminal	11,261	12,098	8,409	5,777	7,292	9,830	10,725	12,119
Protective Intelligence	1,986	1,920	1,784	1,524	1,622	6,254	6,385	5,647
Protective Survey	6,805	6,605	7,435	7,240	6,327	5,900	7,538	8,819
TOTAL	29,037	29,944	26,957	23,843	22,606	27,107	28,070	29,400

Notes: Data reflect through FY 2017. 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.).

The Office of Investigations, through the Secret Service's domestic field offices, investigate a range of criminal activity while supporting the requirements of Secret Service protective operations. This case work is critical to both the security of those protected by the Secret Service and for safeguarding the integrity of U.S. financial and payment systems.

Potential Loss Value for Cases Closed by Domestic Field Offices (in thousands)								
Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Cyber Crimes	\$7,022,596	\$1,731,242	\$408,695	\$899,092	\$368,391	\$537,930	\$514,557	\$3,026,776
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
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
Notes: Data reflect entries through FY 2017. 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.).								

In FY 2017, the Secret Service closed both cyber and non-cyber financial crime cases which involved over \$6 billion in potential fraud losses through our criminal investigations to safeguard the integrity of U.S. financial and payment systems.

Cyber Crime Investigations - Today, the Nation's modern financial system depends heavily on information technology for convenience and efficiency. Accordingly, criminals have adapted their methods and are increasingly using cyberspace to exploit our Nation's financial payment system by engaging in fraud and other illicit activities. This is not a new trend; criminals have been committing cyber financial crimes since at least 1970.¹ Criminal trends show an increased use of phishing emails, account takeovers, malicious software, hacking attacks and network intrusions resulting in significant data breaches.

Additionally, the Executive Branch has identified cyber security as one of the most serious economic and national security challenges facing the Nation. The Unity of Effort which was signed January 2016 which is a memorandum of understanding (MOU) between, USSS and ICE/HSI to define their roles in cyber based crimes, corroborate on their cases to combine assets, deconflict cases where required, and jointly train agents from these agencies 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. For FY 2017, Secret Service cyber-crime investigations have resulted in over 293 arrests and prevented of over \$3 billion in potential fraud losses. Through work with Secret Service partners at the Department of Justice, in particular the local U.S. Attorney Offices, the Computer Crimes and Intellectual Property section, the International Organized Crime Intelligence and Operations Center, and others, the Secret Service will continue to bring the cyber criminals that perpetrate major data breaches to justice.

¹ Beginning in 1970, and over the course of three years, the chief teller at the Park Avenue branch of New York's Union Dime Savings Bank manipulated the account information on the bank's computer system to embezzle over \$1.5 million from hundreds of customer accounts. This early example of cyber-crime not only illustrates the long history of cybercrime, but the difficulty companies have in identifying and stopping cyber criminals in a timely manner – a trend that continues today.

The Secret Service is committed to safeguarding the Nation's financial payments systems. Responding to the increase in cyber-crime and growing levels of sophistication criminals employ, requires significant resources and greater collaboration among law enforcement and its public and private sector partners. Accordingly, the Secret Service continues to dedicate significant resources to improving investigative techniques, remaining innovative in its approach, and providing training for its law enforcement partners.

Advances in computer technology and greater access to personally identifiable information via the Internet have created a virtual marketplace for transnational cyber criminals to share stolen information and criminal methodologies. As a result, the Secret Service has observed a marked increase in the quality, quantity, and complexity of cyber-crimes targeting private industry and critical infrastructure. These crimes include network intrusions, hacking attacks, malicious software, and account takeovers leading to significant data breaches affecting every sector of the world economy.

Through its international offices, the Secret Service continues to enhance national security through multilateral investigations that mitigate and prevent the damages inflicted by cyber criminals on our Nation's financial institutions.

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 not only serve in an investigative capacity, they also help protect components of U.S. critical infrastructure by providing substantive insight regarding vulnerabilities that may be exploited by criminal elements.

ECSAP training is divided into three levels. The basic level provides special agents with hands-on experience with computer hardware, operating systems, cell phones, tablets, Global Positioning Systems, networking fundamentals, email investigations, legal issues, and search and seizure. Since 2008, this level of training has been part of the Secret Service's core curriculum for all newly hired special agents. The next level provides special agents with the necessary skills and equipment that will allow them to respond to and investigate network intrusions. At this level, special agents receive hands-on experience with computer hardware, device imaging solutions, forensic analysis tools, legal issues and report generation for law enforcement officers performing as cyber incident responders and digital evidence examiners. At the third level of training, special agents are able to investigate and forensically obtain legally-admissible digital evidence utilized in the prosecution of electronic crimes cases, as well as criminally-focused protective intelligence cases.

In FY 2017, ECSAP trained special agents processed over 2,401 terabytes of digital evidence. Whereas the Secret Service has established itself as a leader in cyber-crime investigations, the nationwide demand among local law enforcement and private sector partners for investigative or prevention-based assistance from Secret Service's ECSAP-trained special agents has grown significantly.

Electronic Crimes Task Forces - Secret Service Field Offices currently hosts 40 ECTFs, including two international task forces in Rome, Italy and London, England. The ECTF model is unique in that it brings together Federal, State, and local law enforcement, and also prosecutors, private industry, and academia. Information about vulnerabilities, emerging technologies, and preventative measures is openly shared within a trusted environment. The common purpose is the prevention, detection, mitigation, and aggressive investigation of cyber-attacks on the Nation's

financial and critical infrastructures. Today, membership in our ECTFs includes over 3,800 private sector partners; 3,345 international, Federal, state, and local law enforcement partners; and 292 academic partners. All ECTF partners benefit from the resources, information, expertise and advanced research provided by an international network of members while focusing on issues with significant regional impact.

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. The ongoing research into these new devices, operating systems, and mobile device technologies provides valuable tools in the Secret Service's fights against cyber-crime. Furthermore, the facility expands the capabilities of law enforcement to pursue a broader range of digital forensics. Since 2008, approximately 11,777 mobile device forensic examinations have been conducted. In FY 2017, over 817 mobile device forensic examinations were conducted.

Counterfeit Investigations - In FY 2016, approximately \$82.1M in counterfeit (digital & non-digital) U.S. currency was passed and \$10.4M was seized prior to entering circulation. In addition, the Secret Service arrested more than 543 criminals as a result of counterfeit investigations and suppressed over 185 counterfeit manufacturing plants domestically.

The Secret Service continues to adapt to the trends in counterfeiting, currently influenced by computer based technologies. The widespread availability of high quality scanning and printing devices for home use has provided more individuals the opportunity to manufacture a passable counterfeit note with relative ease. In FY 2017, digitally processed counterfeit notes accounted for 70 percent 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. The threat of counterfeit currency to the financial system of the United States from criminal groups abroad has grown over recent years. Advances in technology, as well as "Official Dollarization," or the adoption of the U.S. dollar by a country as its legal tender, have intensified the threat. There are currently 15 dollarized countries and six countries which operate semi-official dollarized economies. In these countries, the U.S. dollar is legal tender and is preferred to the domestic currency for paying wages, taxes, and everyday expenses. In response to the threat, the Secret Service has focused on strategic international investigations targeting counterfeiters and their distribution networks.

The new security features of the redesigned currency have not reached their full effectiveness. Working with the imaging industry, the Federal Government has incorporated features that should make the production of counterfeit currency more difficult. As the new imaging technology saturates the market, a greater level of protection will be achieved with a reduction in the overall level of digital counterfeit production. Counterfeiting is a global issue. In FY 2017, approximately \$144.0M in counterfeit U.S. currency was passed on the public and \$74M was seized prior to entering circulation (both foreign and domestically); however, less than 1/100th of one percent of the value of all U.S. currency in circulation is reported as counterfeit. The \$100 note is the most widely-circulated and most often counterfeited denomination outside the United States; the \$20 Federal Reserve Note (FRN) remains the most commonly counterfeited note in the U.S. Since 1996, every denomination of U.S. currency, except the \$1 and \$2 FRN, has been redesigned and enhanced with security features to help combat counterfeiting.

Easy access to inexpensive, advanced digital printing technology, particularly in the U.S. consumer market, has enabled otherwise unskilled counterfeiters to generate good quality counterfeits resulting in an overall increase in digitally produced notes; however, digital printing

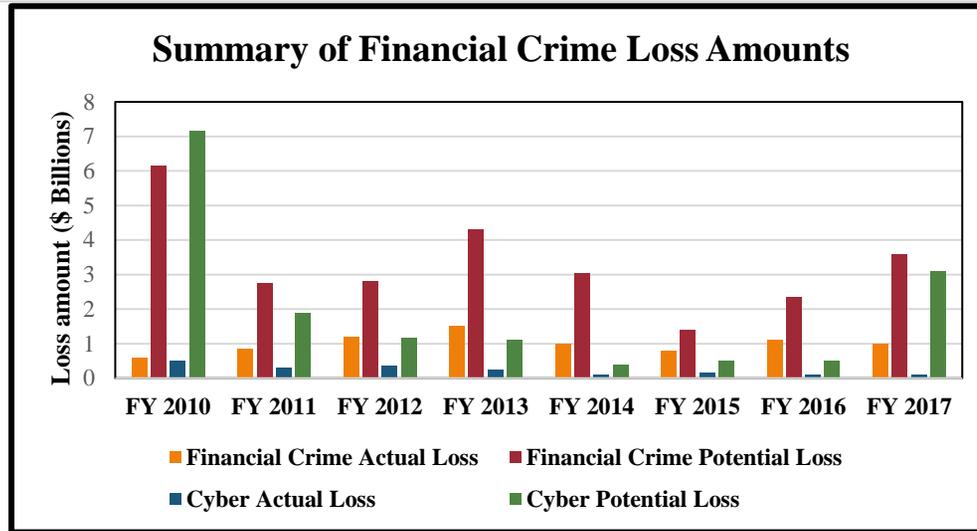
technologies present difficulties when attempting to simulate authentic security features, such as color-shifting ink, watermarks and security threads.

Counterfeiting undermines the integrity of a Nation's currency and can have long-lasting economic ramifications. The counterfeiting of the U.S. dollar is a global problem due to the widespread use of U.S. currency. The extent of unofficially dollarized countries is difficult to measure. In response to the threat, the Secret Service has focused on strategic international investigations targeting counterfeiters and their distribution networks. Project South America is the combined oversight of Secret Service-vetted, anti-counterfeit efforts in both Colombia and Peru. The specific goal of Project South America is to continue to provide the necessary training, strategic development, and infrastructure improvement to our foreign law enforcement partners to reduce the production, sale, and distribution of counterfeit U.S. currency within Colombia and Peru and to other countries. Since 1986, the Secret Service has recovered over \$926.5M in South American-produced counterfeit. In FY 2017, Project Colombia partners seized approximately \$62.9 in counterfeit U.S. currency, arrested 128 suspects, and suppressed one counterfeit printing plant.

Financial Crimes Task Forces - The Secret Service has established unique and vital partnerships with state, local, and other Federal law enforcement agencies through years of collaboration on Secret Service investigative and protective endeavors. These partnerships enabled Secret Service Field Offices to host a national network of FCTF that combine the resources of the private sector and other law enforcement agencies in an organized effort to combat threats to financial payment systems and critical infrastructures.

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.

Criminal groups involved in financial crimes routinely operate outside traditional jurisdictional boundaries. By working closely with other Federal, state, and local law enforcement representatives, as well as foreign law enforcement facilitated through the Secret Service's foreign field offices, the Secret Service is able to provide a comprehensive network of information sharing, resource sharing, and technical expertise that bridges jurisdictional boundaries.



In FY 2017, the Secret Service closed several highly significant transnational cybercrime case that involved billions in potential fraud losses—demonstrating the growing potential for transnational cybercrime to inflict substantial and systemic risks to U.S. financial and payment systems. The Secret Service continues to conduct high impact criminal investigations to safeguard U.S. financial and payment systems from cybercriminal threats.

Support of the Protective Mission

By design, special agents 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.

Secret Service field offices have long standing and established relationships with the local, State and Federal law enforcement agencies in their district and 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 2017, Secret Service field offices facilitated over 7,200 domestic protective visits, over 102 visits to U.S. territories and over 372 foreign visits by Secret Service protectees.

For oversea travel, Special Agents assigned to these offices orchestrate the visits of the President, Vice President, former Presidents and other assigned non-18 USC 3056 protectees on overseas travel. This involves collaboration between respective U.S. embassies, Regional Security Officers, and various foreign national entities. The success of the Secret Service’s protective mission is enhanced by the strategic placement of international offices throughout the world.

Domestic and International Field Operations-PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	3,085	2,950	\$768,146
FY 2018 President's Budget	2,841	2,754	\$588,653
FY 2019 Base Budget	2,841	2,754	\$588,653
Transfer from Support for Missing and Exploited Children Investigations	8	8	\$1,582
Total Transfers	8	8	\$1,582
Annualization of 2018 Pay Raise	-	-	\$2,191
Staffing to Human Capital Plan - 2nd Year Annualization	-	35	\$6,705
Total, Pricing Increases	-	35	\$8,896
Total Adjustments-to-Base	8	43	\$10,478
FY 2019 Current Services	2,849	2,797	\$599,131
Human Capital Staffing Plan	224	112	\$27,952
Technology and Equipment for Cyber Investigations	-	-	\$3,400
Total, Program Increases	224	112	\$31,352
Permanent Change of Station (PCS)	-	-	(\$2,796)
Total, Program Decreases	-	-	(\$2,796)
FY 2019 Request	3,073	2,909	\$627,687
FY 2018 TO FY 2019 Change	232	155	\$39,034

**Domestic and International Field Operations PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	3,085	2,950	\$522,477	\$177.11	2,841	2,754	\$499,419	\$181.34	3,073	2,909	\$526,433	\$180.97	232	155	\$27,014	(\$0.37)
Total	3,085	2,950	\$522,477	\$177.11	2,841	2,754	\$499,419	\$181.34	3,073	2,909	\$526,433	\$180.97	232	155	\$27,014	(\$0.37)
Discretionary - Appropriation	3,085	2,950	\$522,477	\$177.11	2,841	2,754	\$499,419	\$181.34	3,073	2,909	\$526,433	\$180.97	232	155	\$27,014	(\$0.37)

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$275,738	\$248,659	\$260,354	\$11,695
11.3 Other than Full-Time Permanent	\$1,026	\$4,605	\$4,706	\$101
11.5 Other Personnel Compensation	\$92,610	\$73,681	\$82,227	\$8,546
12.1 Civilian Personnel Benefits	\$153,103	\$172,474	\$179,146	\$6,672
Total - Personnel Compensation and Benefits	\$522,477	\$499,419	\$526,433	\$27,014
Positions and FTE				
Positions - Civilian	3,085	2,841	3,073	232
FTE - Civilian	2,950	2,754	2,909	155

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	2,950	\$522,477	\$177.11	2,754	\$499,419	\$181.34	2,2909	\$525,099	\$180.51	232	\$25,680	(\$0.83)
Total – Pay Cost Drivers	2,950	\$522,477	\$177.11	2,754	\$499,419	\$181.34	2,909	\$525,099	\$180.51	232	\$25,680	(\$0.83)

**Domestic and International Field Operations – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Domestic and International Field Operations	\$245,669	\$89,234	\$101,254	\$12,020
Total	\$245,669	\$89,234	\$101,254	\$12,020
Discretionary - Appropriation	\$245,669	\$89,234	\$101,254	\$12,020

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$56,722	\$41,833	\$50,077	\$8,244
22.0 Transportation of Things	\$4,914	\$5,108	\$5,108	-
23.1 Rental Payments to GSA	\$56,032	-	-	-
23.2 Rental Payments to Others	\$4,000	-	-	-
23.3 Communications, Utilities, and Misc. Charges	\$23,060	\$7,859	\$7,859	-
25.2 Other Services from Non-Federal Sources	\$48,140	\$25,744	\$26,969	\$1,225
26.0 Supplies and Materials	\$10,328	\$4,785	\$5,036	\$251
31.0 Equipment	\$36,202	\$3,875	\$6,175	\$2,300
32.0 Land and Structures	\$6,234	-	-	-
42.0 Insurance Claims and Indemnities	\$37	\$30	\$30	-
Total - Non Pay Object Classes	\$245,669	\$89,234	\$101,254	\$12,020

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel and Transportation of Persons	\$ 61,636	\$ 46,941	\$ 55,102	\$ 8,161
Other contractual services	\$ 48,140	\$ 25,744	\$ 28,526	\$ 2,782
Rent, communications and utilities	\$ 83,092	\$ 7,859	\$ 7,859	\$ -
Supplies and materials	\$ 10,328	\$ 4,785	\$ 4,996	\$ 211
Equipment	\$ 36,202	\$ 3,875	\$ 6,075	\$ 2,200
Other Costs	\$ 6,271	\$ 30	\$ 30	\$ -
Total - Non Pay Cost Drivers	\$ 245,669	\$ 89,234	\$ 102,588	\$ 13,354

NON PAY NARRATIVE

- **Travel and transportation of persons:** The FY 2019 amount represents an increase of \$8.1M from FY 2018 resulting from the transfer of 8 FTE from Support for Mission and Exploited Children Investigations.
- **Other contractual services:** The FY 2019 amount represents an increase of \$2.8M from FY 2018 resulting from the transfer of 8 FTE from Support for Mission and Exploited Children Investigations and Technology and Equipment for Cyber Investigations.
- **Equipment:** The FY 2019 amount represents an increase of \$2.2M from FY 2018 resulting from Technology and Equipment for Cyber Investigations.
- **Supplies and materials:** The FY 2019 amount represents an increase of \$0.2M from FY 2018 resulting from the transfer of 8 FTE from Support for Mission and Exploited Children Investigations.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Missing and Exploited Children Investigations	-	-	\$6,000	8	8	\$7,582	-	-	\$6,000	(8)	(8)	(\$1,582)
Total	-	-	\$6,000	8	8	\$7,582	-	-	\$6,000	(8)	(8)	(\$1,582)
Subtotal Discretionary - Appropriation	-	-	\$6,000	8	8	\$7,582	-	-	\$6,000	(8)	(8)	(\$1,582)

PPA Level II Description

The Secret Service was directed under the provisions of the Violent Crime Control Act of 1994 to provide forensic support through a Task Force to the National Center for Missing and Exploited Children (NCMEC). Subsequently, the PROTECT Act of 2003 amended 18 U.S.C. § 3056 to authorize the Secret Service “to provide forensic and investigative assistance in support of any investigation involving missing or exploited children.”

The Secret Service provides 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). FSD capabilities include: polygraph examinations, handwriting examinations, voiceprint comparisons, audio and video enhancements, age progressions, and fingerprint identification.

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 2017 Enacted	-	-	\$6,000
FY 2018 President's Budget	8	8	\$7,582
FY 2019 Base Budget	8	8	\$7,582
Transfer to Domestic and International Field Operations	(8)	(8)	(\$1,582)
Total Transfers	(8)	(8)	(\$1,582)
Total Adjustments-to-Base	(8)	(8)	(\$1,582)
FY 2019 Current Services	-	-	\$6,000
FY 2019 Request	-	-	\$6,000
FY 2018 TO FY 2019 Change	(8)	(8)	(\$1,582)

**Support for Missing and Exploited Children Investigations – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Support for Missing and Exploited Children Investigations	-	-	-	-	8	8	\$1,332	\$166.5	-	-	-	-	(8)	(8)	(\$1,332)	(\$166.5)
Total	-	-	-	-	8	8	\$1,332	\$166.5	-	-	-	-	(8)	(8)	(\$1,332)	(\$166.5)
Discretionary - Appropriation	-	-	-	-	8	8	\$1,332	\$166.5	-	-	-	-	(8)	(8)	(\$1,332)	(\$166.5)

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	-	\$657	-	(\$657)
11.3 Other than Full-Time Permanent	-	\$12	-	(\$12)
11.5 Other Personnel Compensation	-	\$194	-	(\$194)
12.1 Civilian Personnel Benefits	-	\$469	-	(\$469)
Total - Personnel Compensation and Benefits	-	\$1,332	-	(\$1,332)
Positions and FTE				
Positions - Civilian	-	8	-	(8)
FTE - Civilian	-	8	-	(8)

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	-	-	-	8	\$1,332	\$166.50	-	-	-	(8)	(\$1,332)	(\$166.5)
Total – Pay Cost Drivers	-	-	-	8	\$1,332	\$166.50	-	-	-	(8)	(\$1,332)	(\$166.5)

Support for Missing and Exploited Children Investigations – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Support for Missing and Exploited Children Investigations	\$6,000	\$6,250	\$6,000	(\$250)
Total	\$6,000	\$6,250	\$6,000	(\$250)
Discretionary - Appropriation	\$6,000	\$6,250	\$6,000	(\$250)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	-	\$84	-	(\$84)
25.2 Other Services from Non-Federal Sources	-	\$25	-	(\$25)
26.0 Supplies and Materials	-	\$41	-	(\$41)
31.0 Equipment	-	\$100	-	(\$100)
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
Total - Non Pay Object Classes	\$6,000	\$6,250	\$6,000	(\$250)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Grants, subsidies, and contributions	\$6,000	\$6,000	\$6,000	-
Equipment	-	\$100	-	(\$100)
Other Costs	-	\$150	-	(\$150)
Total – Non Pay Cost Drivers	\$6,000	\$6,250	\$6,000	(\$250)

NON PAY NARRATIVE

- **Equipment:** The FY 2019 amount represents a decrease of \$0.1M from FY 2018, due to the transfer of FTE to Domestic and International Field Operations.
- **Other Costs:** The FY 2019 amount represents a decrease of the \$0.2M from FY2018, due to the transfer of FTE to Domestic and International Field Operations.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Computer Forensics Training	7	7	\$13,869	-	-	-	-	-	\$4,000	-	-	\$4,000
Total	7	7	\$13,869	-	-	-	-	-	\$4,000	-	-	\$4,000
Subtotal Discretionary - Appropriation	7	7	\$13,869	-	-	-	-	-	\$4,000	-	-	\$4,000

PPA Level II Description

Provides funding for the NCFI, which was opened in 2008 through collaboration between the Secret Service, DHS, and the State of Alabama, with a mandate to provide state and local law enforcement, legal and judicial professionals a free, comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges.

Support for Computer Forensics Training – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	7	7	\$13,869
FY 2018 President's Budget	-	-	-
FY 2019 Base Budget	-	-	-
Support for Computer Forensics Training	-	-	\$4,000
Total, Program Increases	-	-	\$4,000
FY 2019 Request	-	-	\$4,000
FY 2018 TO FY 2019 Change	-	-	\$4,000

Support for Computer Forensics Training – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Support for Computer Forensics Training	7	7	\$869	\$124.14	-	-	-	-	-	-	-	-	-	-	-	-
Total	7	7	\$869	\$124.14	-	-	-	-	-	-	-	-	-	-	-	-
Discretionary - Appropriation	7	7	\$869	\$124.14	-	-	-	-	-	-	-	-	-	-	-	-

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$457	-	-	-
11.3 Other than Full-Time Permanent	\$8	-	-	-
11.5 Other Personnel Compensation	\$136	-	-	-
12.1 Civilian Personnel Benefits	\$268	-	-	-
Total - Personnel Compensation and Benefits	\$869	-	-	-
Positions and FTE				
Positions - Civilian	7	-	-	-
FTE - Civilian	7	-	-	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	7	\$869	\$124.14	-	-	-	-	-	-	-	-	-
Total – Pay Cost Drivers	7	\$869	\$124.14	-	-	-	-	-	-	-	-	-

Support for Computer Forensics Training – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Support for Computer Forensics Training	\$13,000	-	\$4,000	\$4,000
Total	\$13,000	-	\$4,000	\$4,000
Discretionary - Appropriation	\$13,000	-	\$4,000	\$4,000

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$3,216	-	-	-
22.0 Transportation of Things	-	-	\$900	\$900
23.3 Communications, Utilities, and Misc. Charges	\$55	-	-	-
25.2 Other Services from Non-Federal Sources	\$1,223	-	\$850	\$850
26.0 Supplies and Materials	\$213	-	\$250	\$250
31.0 Equipment	\$8,293	-	\$2,000	\$2,000
Total - Non Pay Object Classes	\$13,000	-	\$4,000	\$4,000

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel and transportation of persons	\$3,216	-	\$900	\$900
Equipment	\$8,293	-	\$2,000	\$2,000
Other Costs	\$1,491	-	\$1,100	\$1,100
Total – Non Pay Cost Drivers	\$13,000	-	\$4,000	\$4,000

NON PAY NARRATIVE

- **Travel and transportation of persons:** The FY 2019 amount represents an increase of \$0.9M to support the Computer Forensics Training Institute mission.
- **Equipment:** The FY 2019 amount represents an increase of \$2.0M to support the Computer Forensics Training Institute mission.
- **Other Costs:** The FY 2019 amount represents an increase of \$1.1M to support the Computer Forensics Training Institute mission.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Basic and In-Service Training and Professional Development	204	201	\$59,507	221	219	\$64,078	238	228	\$101,854	17	9	\$37,776
Total	204	201	\$59,507	221	219	\$64,078	238	228	\$101,854	17	9	\$37,776
Subtotal Discretionary - Appropriation	204	201	\$59,507	221	219	\$64,078	238	228	\$101,854	17	9	\$37,776

PPA Description

The Basic and In-Service Training and Professional Development PPA provides basic and advanced personnel training for officers, criminal investigators, and administrative, professional and technical personnel; and maintains supplies, equipment, maintenance and upkeep at RTC.

Basic and In-Service Training and Professional Development – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$59,507	\$64,078	\$101,854
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,000	\$2,515	\$2,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$60,507	\$66,593	\$103,854
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$60,507	\$66,593	\$103,854
Obligations (Actual/Projections/Estimates)	\$57,759	\$64,078	\$100,554
Personnel: Positions and FTE			
Enacted/Request Positions	204	221	238
Enacted/Request FTE	201	219	228
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	204	221	238
FTE (Actual/Estimates/Projections)	201	219	228

**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 2017 Enacted	204	201	\$59,507
FY 2018 President's Budget	221	219	\$64,078
FY 2019 Base Budget	221	219	\$64,078
Annualization of 2018 Pay Raise	-	-	\$164
Total, Pricing Increases	-	-	\$164
Total Adjustments-to-Base	-	-	\$164
FY 2019 Current Services	221	219	\$64,242
Human Capital Staffing Plan	17	9	\$13,240
Rowley Training Center Deferred Maintenance	-	-	\$1,300
Special Agent and Uniformed Division Basic Training	-	-	\$16,472
Weapons Modernization	-	-	\$6,600
Total, Program Increases	17	9	\$37,612
FY 2019 Request	238	228	\$101,854
FY 2018 TO FY 2019 Change	17	9	\$37,776

**Basic and In-Service Training and Professional Development – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 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	204	201	\$42,955	\$213.71	221	219	\$41,889	\$191.27	238	228	\$42,779	\$187.63	17	9	\$890	(\$3.64)
Total	204	201	\$42,955	\$213.71	221	219	\$41,889	\$191.27	238	228	\$42,779	\$187.63	17	9	\$890	(\$3.64)
Discretionary - Appropriation	204	201	\$42,955	\$213.71	221	219	\$41,889	\$191.27	238	228	\$42,779	\$187.63	17	9	\$890	(\$3.64)

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$22,915	\$22,684	\$23,288	\$604
11.3 Other than Full-Time Permanent	\$180	\$402	\$404	\$2
11.5 Other Personnel Compensation	\$6,390	\$6,425	\$6,478	\$53
12.1 Civilian Personnel Benefits	\$13,470	\$12,378	\$12,609	\$231
Total - Personnel Compensation and Benefits	\$42,955	\$41,889	\$42,779	\$890
Positions and FTE				
Positions - Civilian	204	221	238	17
FTE - Civilian	201	219	228	9

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	201	\$42,955	\$213.71	219	\$41,889	\$191.27	238	\$42,779	\$187.63	9	\$890	(\$3.64)
Total – Pay Cost Drivers	201	\$42,955	\$213.71	219	\$41,889	\$191.27	238	\$42,779	\$187.63	9	\$890	(\$3.64)

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: FTE increase 9 in the Protective Operations PPA for the FY 2019 HCSP staffing.

PCB Change FY 2018-2019: Personnel compensation and benefits funding increased by \$0.9M as a result of the following changes:

- Annualization of the FY 2018 1.9% pay raise - \$0.2M
- FY 2019 HCSP Staffing - \$0.7M

Average Cost Change FY 2018-2019: Cost decreased by (\$3.64) per FTE.

**Basic and In-Service Training and Professional Development – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Basic and In-Service Training and Professional Development	\$16,552	\$22,189	\$59,075	\$36,886
Total	\$16,552	\$22,189	\$59,075	\$36,886
Discretionary - Appropriation	\$16,552	\$22,189	\$59,075	\$36,886

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,805	\$11,006	\$14,558	\$3,552
22.0 Transportation of Things	\$52	\$141	\$141	-
23.3 Communications, Utilities, and Misc. Charges	\$848	\$1,801	\$5,001	\$3,200
24.0 Printing and Reproduction	\$2	-	-	-
25.2 Other Services from Non-Federal Sources	\$9,274	\$5,788	\$10,781	\$4,993
25.3 Other Goods and Services from Federal Sources	-	-	\$5,410	\$5,410
26.0 Supplies and Materials	\$1,302	\$1,302	\$4,970	\$3,668
31.0 Equipment	\$912	\$2,151	\$18,214	\$16,063
32.0 Land and Structures	\$1,357	-	-	-
Total - Non Pay Object Classes	\$16,552	\$22,189	\$59,075	\$36,886

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel and transportation of persons	\$2,805	\$11,006	\$14,699	\$3,552
Other contractual services	\$9,274	\$5,788	\$16,192	\$10,404
Equipment	\$912	\$2,151	\$18,214	\$16,063
Rent, communication, and utilities	\$848	\$1,801	\$5,001	\$3,200
Other Costs	\$2,713	\$1,443	\$4,969	\$3,668
Total – Non Pay Cost Drivers	\$16,552	\$22,189	\$59,075	\$36,886

NON PAY NARRATIVE

- **Travel and Transportation of persons:** FY 2019 amount represents an increase of \$3.5M change resulting from HCSP and SA and UD training courses.
- **Other contractual services:** FY 2019 amount represents an increase of \$10.4M change resulting from HCSP, SA and UD training courses, and to address deferred maintenance issues at RTC.
- **Equipment:** FY 2019 amount represents an increase of \$16.0M change resulting from HCSP SA and UD training courses, and weapons modernization.
- **Rent, communication, and utilities:** FY 2019 amount represents an increase of \$3.2M change resulting from SA and UD training increase.
- **Other Costs:** FY 2019 amount represents an increase of \$3.7M change resulting from HCSP and SA and UD training increase.

James J. Rowley Training Center

The Secret Service's primary agency training facility is the Rowley Training Center in Laurel, Maryland. This training facility provides the agency the ability to develop and retain a highly specialized and dedicated workforce to fulfill mission-critical requirements in the integrated missions of protection and investigation. The authorization also includes the Secret Services employee computer based training system and continuing professional education and certification programs to ensure the Service's most important resource - its employees - have the knowledge, skills, and abilities to execute the investigative and protective missions and to provide excellent, professional mission support.

RTC serves as the primary training academy for the Secret Service. 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 square 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. At RTC, the Service also conducts research and testing of firearms, ammunition, and related equipment to remain at the forefront of technological changes. In addition, RTC administers and controls agency-wide acquisition, storage, maintenance, and issuance of firearms and ammunition to all Secret Service offices and gun-carrying personnel.

During FY 2017 RTC concentrated all available resources to:

- Train new SA trainees and UD recruits,
- Continue offering in-service training opportunities to our operational units as permitted by the operational tempo of our protective mission,
- Enhance and expand career development curriculum and course availability, and
- Identify, procure, and strategically plan future budgetary requirements to include those resources which ensure the future success of the agency’s operational, training and employee development goals.

Basic Training Classes FY 2015 - FY 2019			
Fiscal Year	Special Agent Training Courses (SATCs)	Uniformed Division Training Courses (UDTCs)	Mixed Basic Training Courses (MBTCs)
FY 2015	9	8	1
FY 2016	15	13	2
FY 2017 Planned	12	12	2
FY 2018 Planned	15	10	2
FY 2019 Planned	20	12	2
TOTALS	71	55	9

Major RTC Facility Projects

In FY 2017, RTC developed the Regional In-Service Training Program (RIST) to streamline field based training by organizing regional training concepts and curriculums 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, RTC completed 6,454 SA training hours.

Beginning in FY 2018, SAs are required to attend regular regionalized training conducted by RTC certified instructors, with a biennial requirement of 80 hours of training per SA. It is anticipated that 20,000 hours of regional in-service training will be completed in FY 2018.

In FY 2019, RIST will continue to ensure adherence 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-year iteration of this program, RIST will implement an interactive database allowing all agents to track their training in real time. Further, in FY 2019, RIST will begin compiling data and after action reports in support of the critical evaluation of the program as a whole.

Department of Homeland Security

U.S. Secret Service

Procurement, Construction, and Improvements



**Fiscal Year 2019
Congressional Justification**

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Procurement, Construction, and Improvements
Budget Comparison and Adjustments
Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Protection Assets and Infrastructure	\$53,840	\$39,012	\$52,971	\$13,959
Operational Communications/Information Technology	\$59,775	\$25,018	\$8,845	(\$16,173)
Construction and Facility Improvements	\$50,000	-	\$3,000	\$3,000
Total	\$163,615	\$64,030	\$64,816	\$786
Discretionary - Appropriation	\$163,615	\$64,030	\$64,816	\$786

The Secret Service's Procurement, Construction, and Improvements (PC&I) appropriation provides the funds necessary for the manufacture, purchase, or enhancement of assets and facilities utilized by the Secret Service in the performance of its mission.

The Secret Service's PC&I appropriation supports the following programs, projects, and activities (PPAs):

- **Protection Assets and Infrastructure:** acquires and maintains assets related to protective operations, including countermeasures, secure communication, intelligence, and surveillance systems.
- **Operational Communications/Information Technology:** enhances domain awareness by acquiring and maintaining assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs.
- **Construction and Facility Improvements:** supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

A portion of the FY 2019 President's Budget for the Secret Service's PC&I appropriation is classified and will be provided to the Congress separately.

Procurement, Construction, and Improvements
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$163,615	\$64,030	\$64,816
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$10,868	\$19,365	\$2,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$174,483	\$83,395	\$66,816
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$174,483	\$83,395	\$66,816
Obligations (Actual/Projections/Estimates)	\$121,017	\$81,395	\$38,856
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 2017 Enacted	-	-	\$163,615
FY 2018 President's Budget	-	-	\$64,030
FY 2019 Base Budget	-	-	-
Fully Armored Vehicles (FAVs)	-	-	\$22,960
Information Integration and Technology Transformation (IITT) - PC&I	-	-	\$8,845
Operational Mission Support (OMS) Initiatives - PC&I	-	-	\$30,011
Phase 2 of White House Fence	-	-	\$3,000
Total Investment Elements	-	-	\$64,816
FY 2019 Request	-	-	\$64,816
FY 2018 TO FY 2019 Change	-	-	\$786

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$52,884	\$29,984	\$26,451	(\$3,533)
26.0 Supplies and Materials	\$2,000	\$3,050	\$146	(\$2,904)
31.0 Equipment	\$58,731	\$22,699	\$38,219	\$15,520
32.0 Land and Structures	\$50,000	\$8,297	-	(\$8,297)
Total - Non Pay Object Classes	\$163,615	\$64,030	\$64,816	\$786

**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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Protection Assets and Infrastructure End Items	-	-	-	-	-	\$53,840	\$39,012	\$52,971
Information Integration & Technology Transformation (IITT)	024-000004054	2	-	IT	Yes	\$25,674	\$25,018	\$8,845
Operational Communications/Information Technology End Items	-	-	-	-	-	\$34,101	-	-
Construction and Facility Improvements End Items	-	-	-	-	-	\$50,000	-	\$3,000

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Protection Assets and Infrastructure End Items	\$53,840	\$39,012	\$52,971	\$13,959
Total	\$53,840	\$39,012	\$52,971	\$13,959
Discretionary - Appropriation	\$53,840	\$39,012	\$52,971	\$13,959

The Protection Assets and Infrastructure PPA provides for the procurement of Fully Armored Vehicles (FAVs) and for Operational Mission Support (OMS) initiatives.

The FY 2019 President's Budget includes approximately \$23.0M for FAVs, which includes Camp David limousines as follows:

Fully Armored Vehicles (FAVs) - Program Change	Total Cost	Unit Cost (\$K)	Quantity
Camp David Limousines	\$ 4,500	\$ 450	10
FAV	\$ 18,460	\$ 260	71
Total	\$ 22,960		

The FY 2019 President's Budget also includes \$30.0M for OMS. This 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 are designed to address both established and evolving threats. OMS is an ongoing effort to address emerging threats. It is critical to continually refresh and update/upgrade technical countermeasures to ensure a safe environment for the President, Vice President, and other Secret Service Protectees.

The following table reflects specific work sub-packages associated with OMS funds over the three years (FY 2017 – FY 2019). These are grouped as (1) those largely focused on incremental enhancements and maintenance of OMS capabilities and (2) those work sub-packages that largely provide new or substantially expanded capabilities:

Operational Mission Support (OMS) Initiatives	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2019 to FY 2018 Change
Enhanced Explosive Detection Systems	\$9,564	\$6,604	\$4,972	\$ (1,632)
Enhanced Chemical, Biological, and Radiological Detection Systems	\$12,112	\$6,900	\$8,050	\$1,150
Presidential Audio Countermeasures	\$11,250	\$8,710	\$9,100	\$390
White House Physical Protective Structures	\$27,227	\$30,869	\$26,210	\$ (4,659)
Enhanced White House Camera System	\$3,000	\$2,000	\$3,000	\$1,000
Cyber Protection Activities	\$6,800	\$6,300	\$6,800	\$500
Development of Next Generation Presidential Limousine	\$11,000	\$11,000	\$11,000	-
Portable Security Systems for Presidential Venues	\$2,000	\$250	\$1,250	\$1,000
Protective Systems and Weapon Testing Program	\$2,250	-	\$2,250	\$2,250
Subtotal, Program Costs	\$85,203	\$72,633	\$72,632	\$ (1)
Additional Positions to Support New and Enhanced Programs	\$12,977	\$13,241	\$14,938	\$1,697
Total	\$98,180	\$85,874	\$87,570	\$1,696

The following table summarizes the OMS FY 2019 President's Budget Operations & Support (O&S) and PC&I funding requirements:

FY 2019 OMS Requirements by Appropriation	FY 19 O&S	FY 19 PC&I	FY 19 R&D	FY 19 TOTALS
Enhanced Explosive Detection Systems	\$4,972	-	-	\$4,972
Enhanced Chemical, Biological, and Radiological Detection Systems	\$7,535	\$515	-	\$8,050
Presidential Audio Countermeasures	\$6,080	\$3,020	-	\$9,100
White House Physical Protective Structures	\$12,234	\$13,976	-	\$26,210
Enhanced White House Camera System	\$2,500	500	-	\$3,000
Cyber Protection Activities	\$6,800	-	-	\$6,800
Development of Next Generation Presidential Limousine	-	\$11,000	-	\$11,000
Portable Security Systems for Presidential Venues	\$250	\$1,000	-	\$1,250
Protective Systems and Weapons Testing Program	-	-	\$2,250	\$2,250
Total, Program Costs	\$40,371	30,011	\$2,250	\$72,632
Positions	\$14,938	-	-	\$14,938
Total, OMS	\$55,309	\$30,011	\$2,250	\$87,570

Detailed descriptions of requirements are classified and will be provided to the Congress separately.

**Protection Assets and Infrastructure – PPA
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$53,840	\$39,012	\$52,971
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$17,179	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$53,840	\$56,191	\$52,971
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$53,840	\$56,191	\$52,971
Obligations (Actual/Projections/Estimates)	\$36,661	\$56,191	\$30,011
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 2017 Enacted	-	-	\$53,840
FY 2018 President's Budget	-	-	\$39,012
FY 2019 Base Budget	-	-	-
Fully Armored Vehicles (FAVs)	-	-	\$22,960
Operational Mission Support (OMS) Initiatives - PC&I	-	-	\$30,011
Total Investment Elements	-	-	\$52,971
FY 2019 Request	-	-	\$52,971
FY 2018 TO FY 2019 Change	-	-	\$13,959

Protection Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$24,725	\$19,715	\$18,011	(\$1,704)
31.0 Equipment	\$29,115	\$11,000	\$34,960	\$23,960
32.0 Land and Structures	-	\$8,297	-	(\$8,297)
Total - Non Pay Object Classes	\$53,840	\$39,012	\$52,971	\$13,959

Non-Pay Cost Drivers

Leading Cost-Drivers	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Changes
Enhanced Explosive Detection Systems	\$3,928	\$3,398	-	(\$3,398)
Enhanced Chemical, Biological and Radiological Detection Systems	\$2,262	-	\$515	\$515
Portable Security Systems for Presidential Venues	\$1,750	-	\$1,000	\$1,000
Presidential Audio Countermeasures	\$3,075	\$3,020	\$3,020	-
White House Physical Structures	\$15,222	\$21,594	\$13,976	(\$7,618)
Enhanced White House Camera System	\$500	-	\$500	\$500
Development of the Next Generation Presidential Limousine	\$11,000	\$11,000	\$11,000	-
Fully Armored Vehicles (FAVs) Procurement	-	-	\$22,960	\$22,960
New York Protection (Trump Tower)	\$16,103	-	-	-
Total - Non Pay Cost-Drivers	\$53,840	\$39,012	\$52,971	\$13,959

NON PAY NARRATIVE

- **Enhanced Explosive Detection Systems:** No funding for this program is included in the FY 2019 President's Budget.
- **Enhanced Chemical, Biological, and Radiological Detections Systems:** New FY 2019 funding provides capabilities to allow the Secret Service to better meet current and evolving, plausible, credible chemical, biological and radiological threats.
- **Portable Security Systems for Presidential Venues:** New FY 2019 funding enhances the portable security systems to assuredly defend the safety of the President, Vice President, and other Secret Service protectees at temporary venues from plausible, credible threats, both current and emerging.
- **Presidential Audio Countermeasures:** Funding enables the Secret Service to meet current and evolving threats challenging the agency's mission responsibilities related to the presidential audio countermeasures. The FY 2019 Budget reflects the same level as in FY 2018.
- **White House Physical Structures:** The FY 2019 Budget enables the Secret Service to substantially enhance and maintain the physical protective infrastructure necessary to assuredly defend the WHC and its occupants from plausible credible threats, both current and emerging. Funding has been reduced by \$7.6M in the FY 2019 President's Budget due to deferment of several projects (refer to discussion in classified document). As projects are completed, funding levels are adjusted to align with new requirements.
- **Enhanced White House Camera System:** New FY 2019 funding supports security infrastructure necessary to assuredly defend the Executive Complex and its occupants from current and emerging threats.
- **Development of the Next Generation Presidential Limousine:** The FY 2019 Budget supports the procurement of vehicles to ensure the 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 requirements.
- **FAVs Procurement:** New FY 2019 funding supports the recapitalization of aging and obsolete vehicle platforms. Armored vehicles are a key element of protection operations ground transportation. This recapitalization effort provides for the replacement of 81 FAV platforms. 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. The USSS is required by legislation to provide protected, safe and dependable ground transportation for the President, Vice President, Presidential Candidates, visiting Heads of State/Government, and other protectees. Armored vehicles are a key element of providing secure ground transportation. Recurring recapitalization of its Fully Armored Vehicle (FAV) Fleet is imperative for the Secret Service to executing protection operations.

Additional details will be provided in a classified format.

**Protection Assets and Infrastructure – PPA
Capital Investments Exhibits**

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Protection Assets and Infrastructure End Items	-	-	-	-	-	\$53,840	\$39,012	\$52,971

Additional details will be provided in a classified format.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Information Integration & Technology Transformation (IITT)	\$25,674	\$25,018	\$8,845	(\$16,173)
Operational Communications/Information Technology End Items	\$34,101	-	-	-
Total	\$59,775	\$25,018	\$8,845	(\$16,173)
Discretionary - Appropriation	\$59,775	\$25,018	\$8,845	(\$16,173)

The Secret Service's Information Integration and Technology Transformation (IITT) program was initiated in 2010 to modernize its enterprise-wide IT environment focusing on four capability areas: Enabling (e.g., infrastructure, architecture); Control (e.g., security); Mission Support (applications supporting mission operations); and Communications (e.g., White House Communications Agency (WHCA) Interoperability, worldwide tactical communications, classified messaging). As the programs and projects within IITT approach and achieve Full Operating Capability (FOC), the funding needed shifts from development and investment to operations and sustainment. In FY 2019, only Multi-Level Security (MLS) (\$5.0M) and Enterprise Resource Management System (ERMS) (\$3.8M) remain in development and require PC&I funding.

The following table reflects specific IITT improvements:

Information Integration & Technology Transformation (\$ in Thousands)	FY 2017 Enacted	FY 2018 Request	FY 2019 Request	FY2018-19 Change
Enabling Capabilities	\$23,451	\$34,088	\$31,638	(\$2,451)
<i>Investment to FOC (PC&I)</i>	\$20,738	\$19,028	\$0	(\$19,028)
IT Modernization - EC Investment	\$1,730	\$4,214		(\$4,214)
IT Modernization - Help Desk & Support Services	\$4,929			\$0
Mainframe Migration & Refactoring	\$1,000			\$0
IT Network Infrastructure - Investment	\$5,393	\$7,079		(\$7,079)
Database Architecture - Investment	\$4,121			\$0
Cyber Security - Investment	\$3,565	\$7,735		(\$7,735)
<i>Sustainment Post-FOC (O&S)</i>	\$2,713	\$15,061	\$31,638	\$16,577
IT Program Management			\$4,225	\$4,225
IT Help Desk & Support Services		\$5,758	\$5,184	(\$574)
IT Network Infrastructure - Support & Equipment Refresh			\$7,460	\$7,460
Database Architecture & Applications Support		\$5,905	\$6,115	\$210
Cyber Security - Support & Equipment Refresh			\$5,188	\$5,188
Information Assurance - Support & Equipment Refresh	\$2,713	\$3,398	\$3,466	\$68
Control Capabilities	\$1,822	\$2,773	\$5,646	\$2,873
<i>Investment to FOC (PC&I all years)</i>				
Multi-Level Security Investment	\$1,413	\$2,190	\$5,045	\$2,855
<i>Sustainment Post-FOC (O&S all years)</i>				
Cross Domain Support & Licensing	\$409	\$583	\$601	\$18
Mission Support Capabilities	\$4,773	\$5,050	\$5,050	\$0
<i>Investment to FOC (PC&I all years)</i>				
Enterprise Resource Management System (ERMS) (Formerly COLD2)	\$3,523	\$3,800	\$3,800	\$0
<i>Sustainment Post-FOC (O&S all years)</i>				
PTMS Support	\$1,250	\$1,250	\$1,250	\$0
Communications Capabilities (O&S all years)	\$5,191	\$4,210	\$4,645	\$435
Communications Equipment Refresh and Upgrades	\$5,191	\$4,210	\$4,645	\$435
Subtotal, Investment (PC&I Funded)	\$25,674	\$25,018	\$8,845	(\$16,173)
Subtotal, Sustainment (O&S Funded)	\$9,563	\$21,104	\$38,134	\$17,030
GRAND TOTAL -- IITT	\$35,237	\$46,122	\$46,979	\$857

NOTE: FY2017 at Enacted level of \$35,237. FY 2019 reflects Enabling Capabilities in Sustainment (O&S) due to achieving Full Operating Capability (FOC) in FY2018 resulting from FY2017 Reprogramming of \$6,977 (not reflected here).

Operational Communications/Information Technology – PPA
Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$59,775	\$25,018	\$8,845
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$10,868	\$2,186	\$2,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$70,643	\$27,204	\$10,845
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$70,643	\$27,204	\$10,845
Obligations (Actual/Projections/Estimates)	\$34,356	\$25,204	\$8,845
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 2017 Enacted	-	-	\$59,775
FY 2018 President's Budget	-	-	\$25,018
FY 2019 Base Budget	-	-	-
Information Integration and Technology Transformation (IITT) - PC&I	-	-	\$8,845
Total Investment Elements	-	-	\$8,845
FY 2019 Request	-	-	\$8,845
FY 2018 TO FY 2019 Change	-	-	(\$16,173)

Operational Communications/Information Technology – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$28,159	\$10,269	\$5,440	(\$4,829)
26.0 Supplies and Materials	\$2,000	\$3,050	\$146	(\$2,904)
31.0 Equipment	\$29,616	\$11,699	\$3,259	(\$8,440)
Total - Non Pay Object Classes	\$59,775	\$25,018	\$8,845	(\$16,173)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Other Contractual Services	\$28,159	\$10,269	\$5,440	(\$4,829)
Supplies and Materials	\$2,000	\$3,050	\$146	(\$2,904)
Equipment	\$29,616	\$11,699	\$3,259	(\$8,440)
Total – Non Pay Cost Drivers	\$59,775	\$25,018	\$8,845	(\$16,173)

NON PAY NARRATIVE

- **Other Contractual Services:** The FY 2019 President's Budget supports system engineers and Air Force Research Lab on-site support for the MLS project. The Budget also funds IT programming specialists that are developing the three increments of ERMS: Uniform Division Resource Management System (UDRMS), Event Management, and Enterprise Wide Scheduling. The FY 2019 funding represents a decrease of \$4.8M because IITT is moving toward sustainment (O&S funds).
- **Supplies and materials:** The FY 2019 President's Budget reflects a decrease of \$2.9M, which is due to IITT is moving toward sustainment phase. FY 2019 President's Budget will support the procurement of software licenses for the MLS project as it achieves Full Operational Capability (FOC).

- **Equipment:** The FY 2019 President's Budget will support the procurement of equipment needed for initial outfitting of Sensitive Compartmented Information Facilities (SCIFs) in Honolulu and New York City. The decrease of \$8.4M is due to the shifting of IITT towards sustainment phase, which is funded in the O&S appropriation. In FY 2019, only MLS and ERMS remain in development.

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

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Information Integration & Technology Transformation (IITT)	024-000004054	2	-	IT	Yes	\$25,674	\$25,018	\$8,845

Investment Description

IITT is dedicated to ensuring IT infrastructure adequately serves the requirements of the protective and investigative missions. This includes funding to address recommendations from the National Security Agency (NSA) in the areas of critical IT infrastructure, architecture and application vulnerabilities. The IITT program is focused on modernizing the enterprise-wide IT environment focusing on four capability areas:

- Enabling (e.g., infrastructure, architecture);
- Mission Support (applications supporting mission operations);
- Control (e.g., security); and,
- Communications (e.g., White House Communications Agency interoperability (WHCA), and communications upgrades including worldwide tactical communications, classified messaging).

The IITT investment portfolio is comprised of the following three independent IT projects:

- **Enabling Capabilities (EC)**: Includes activities to modernize the infrastructure that provides backbone of the Secret Service IT network. Component elements include the EC contract, IT Network Infrastructure equipment, and Cyber Security equipment for headquarters, the alternate data center and field sites – contributing to the modernized network with FOC anticipated in late 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 (S), and Top Secret/Sensitive Compartmented Information (TS/SCI) security classification domains – in many cases simultaneously. An important part of the MLS project is the buildout of 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.

Procurement, Construction, and Improvements

Operational Communication/Information Technology - PPA

- Enterprise Resource Management System (ERMS): Created by the Office of Protective Operations (OPO) to define, develop and deliver a Service-wide event planning, scheduling, monitoring and reporting system that supports protective, investigative and administrative operations. ERMS is divided into three sub-projects:
 - UDRMS: Initial Operational Capability (IOC) included delivering Concepts of Operations for tracking events related to the involvement of the Uniformed Division (UD) in protective operations, tracking UD personnel availability and tracking qualifications of UD personnel. A phased production rollout of UDRMS is currently being executed.
 - Event Management: This project is expected to achieve IOC in FY 2018.
 - Enterprise Wide Scheduling: USSS will also contract work on the Enterprise Wide Scheduling sub-project in FY 2018.

Justification

The FY 2019 President's Budget will enable the Secret Service to continue contracted modernization of the MLS and ERMS projects and implementation of new SCIFs in Honolulu and New York City.

FY 2017 Key Milestone Events:

EC:

- Completed Production Readiness Review (PRR).
- Completed design of the Network Operations and Security Center (NOSC).
- Achieved IOC of the modernized infrastructure at headquarters, including NOSC support for headquarters.
- Completed full system operational test and evaluation (OT&E) by Joint Interoperability Test Command (JITC), the independent test agency.
- Utilized reprogrammed FY 2017 funding to procure network and cybersecurity equipment to upgrade the alternate data center and major field sites and provide a fully redundant back-up to the headquarters data center for FOC.
- Reprogrammed funds were also used to upgrade the Metro Area Network (MAN) at 22 sites in the National Capital Region (NCR) providing greater bandwidth, speed, and network security to all sites.
- Completed detailed test plan of EC System Adversarial Cyber Security by Johns Hopkins University, Applied Physics Lab (JHU/APL).

MLS:

- Continued coordination with the Air Force Research Lab on future MLS improvements.

ERMS:

- ERMS completed testing for the UDRMS software and a phased rollout commenced in April of 2017. Three UD branches are currently using the system; the remaining branches are awaiting a performance upgrade.
- Awarded contract and began development of Event Management software.

FY 2018 Planned Key Milestone Events:

EC:

- Conduct Johns Hopkins University/Applied Physics Laboratory (JHU/APL) EC System Adversarial Cyber Security Testing (1st quarter FY 2018).
- Deliver final EC Operational and Cyber Security Test Report to DHS for presentation at Acquisition Decision Event (ADE) 3.
- Conduct EC ADE 3 chaired by DHS Under Secretary for Management. After achieving IOC in April 2017 (includes all applications refactored off the mainframe, EC IT infrastructure (including embedded Cyber Security tools) transitioned to a modernized operational environment deployed at Headquarters, and IT Network Operations & Security Center (NOSC) deployed at Headquarters) and conducting operational & cyber security testing throughout 2017, USSS will request approval in the 2nd quarter FY 2018 to proceed to FOC – defined as transitioning the modernized operational environment from Headquarters only to the Alternate Data Center that will enable USSS-wide operations by the 3rd quarter 2018.
- Conduct Follow-On Test and Evaluation (FOT&E) of requirements not completed in OT&E and deferred to post-FOC sustainment phase.
- Commence EC planning for post-implementation reviews (PIR) of the deployed infrastructure to evaluate new capabilities after FOC.
- Complete planning for long-term follow-on logistics support for the network infrastructure, NOSC, and help-desk operations and refresh.

MLS:

- MLS will begin the overall transition and deployment of the next generation MLS technology – the SecureView Multiple Independent Levels of Security (MILS) Workstation at HQ and select field sites.

ERMS:

- ERMS will achieve FOC for the UDRMS software in early FY 2018.
- Continue development of the Event Management software achieving IOC in FY 2018.
- Awarded contract and began development of Enterprise Wide Scheduling software.

FY 2019 Planned Key Milestone Events:

EC:

- All EC will operate with O&S funding.

MLS:

- SCIF buildouts will occur in support of MLS in the New York and Honolulu FO locations.
- MLS Increment #3 Team will recommend approval of FOC at MLS ADE 3.

ERMS:

- Achieve FOC for the Event Management software.
- Continue development of the Enterprise Wide Scheduling software achieving IOC. It is anticipated FOC for all of ERMS projects will be achieved by FY 2020.

Overall Investment Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support		\$10,648	\$17,706	\$34,668
Procurement, Construction, and Improvements		\$25,674	\$21,104	\$8,845
Research and Development		\$0	\$0	\$0
Project Funding		\$36,322	\$42,724	\$43,513
Obligations		\$19,807		
Expenditures		\$9,068		

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
USSS - IITT – ERMS – SRA - HSS01-16-J-0085 (c)	SRA International	Contract	04/2016	04/2016	04/2018	No	\$3,148
USSS – IITT – EC Development – SRA – HSS01-14-F-0076 (c)	SRA International	Task Order	04/2014	07/2014	01/2019	Yes	\$43,374
USSS-IITT-ERMS CGI HSS01-17-J-0128	CGI	Contract	07/2017	07/2017	07/2019	No	\$2,905
USSS – IITT – Information Assurance – Focused – HSS01-14-F-0104 (c)	Focused Management Inc.	Contract	09/2014	09/2014	09/2019	No	\$2,397
USSS-IITT-MLS HSS01-17-X-0025	AFRL	Contract	02/2017	10/2016	09/2019	No	\$902

Significant Changes to Investment since Prior Year Enacted

No significant changes. All programs and projects are on schedule with FOC anticipated for:

- EC in FY 2018;
- MLS in FY 2019; and
- ERMS in FY 2020.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2017				
(EC) IT Network Modernization IOC			10/31/2016	04/21/2017
(ERMS) Event Management IOC - Deployment of Increments 1-3 functionality related to the execution of Events with defined Visits and Sites			10/2017	09/2019
FY 2018				
(ERMS) Event Management IOC - Deployment of Increments 1-3 functionality related to planning Events with subsequent Visits and Sites			10/2017	09/2019
(EC) IT Network Modernization FOC			10/2017	06/2018
(ERMS) Enterprise Wide Planning contract award design and development			10/2017	12/2019
(ERMS) Event Management FOC - Deployment of Increments 4-6 functionality related to planning Events with subsequent Visits and Sites			10/2017	12/2019
(MLS) ADE-3 Increment 3 - The MLS Increment 3 Deployment adds secure Unclassified (U) interoperability, web malware isolation capability to the existing USSS Sensitive But Unclassified (SBU) network. MLS Increment 3 integrates a Secure Web Browser appliance that provides USSS 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 USSS SBU network.			10/2017	09/2019
(MLS) Transition of next generation technology			10/2017	09/2018
FY 2019				
(EC) IT Network sustainment			10/2018	09/2019
(MLS) Installation of SCIFs in Honolulu and New York City			10/2018	09/2019
(MLS) Increment #3 Team will recommend approval of FOC at MLS ADE 3			04/2019	09/2019
(ERMS) Team will recommend approval of FOC at ERMS ADE 3			08/2019	12/2019

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Construction and Facility Improvements End Items	\$50,000	-	\$3,000	\$3,000
Total	\$50,000	-	\$3,000	\$3,000
Discretionary - Appropriation	\$50,000	-	\$3,000	\$3,000

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 USSS. The FY 2019 President's Budget includes \$3.0M for Phase II of the White House Fence project.

Construction and Facility Improvements – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$50,000	-	\$3,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$50,000	-	\$3,000
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$50,000	-	\$3,000
Obligations (Actual/Projections/Estimates)	\$50,000	-	-
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 2017 Enacted	-	-	\$50,000
FY 2018 President's Budget	-	-	-
FY 2019 Base Budget	-	-	-
Phase 2 of White House Fence	-	-	\$3,000
Total Investment Elements	-	-	\$3,000
FY 2019 Request	-	-	\$3,000
FY 2018 TO FY 2019 Change	-	-	\$3,000

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

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	-	-	\$3,000	\$3,000
32.0 Land and Structures	\$50,000	-	-	-
Total - Non Pay Object Classes	\$50,000	-	\$3,000	\$3,000

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's budget	FY 2018 to FY 2019 Total Changes
Other Contractual Services	\$50,000	-	\$3,000	\$3,000
Total – Non Pay Cost Drivers	\$50,000	-	\$3,000	\$3,000

NON PAY NARRATIVE

- **Other Contractual Services:** The FY 2019 President's Budget provides \$3.0M for preliminary construction design for the White House Fence Phase II project.

**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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Construction and Facility Improvements End Items	-	-	-	-	-	\$50,000	-	\$3,000

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

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Construction and Facility Improvements End Items	-	-	-	-	-	\$50,000	-	\$3,000

Investment Description

The FY 2019 President's Budget includes \$3.0M for Phase II of the White House Fence project. Funding is requested for the preliminary design development. This project will reduce the vulnerability of Eisenhower Executive Office Building (EEOB) and Treasury Building to attackers defeating perimeter security.

Justification

An improved fence around EEOB and Treasury Building would add significant delay to individuals attempting to jump the fence and gain entry to the EEOB or Treasury Building grounds and would 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 Treasury Building to ensure that it addresses the existing capability gaps

FY 2017 Key Milestone Events

- Received Commission of Fine Art (CFA) and National Capital Planning Commission (NCPC) approvals for the Phase I design
- Phase I steel purchased for Phase I fence elements.

FY 2018 Planned Key Milestone Events

- Q1 – Issued RFP and received proposals from contractors to fabricate and install new Phase I fence sections
- Q2 – Award contract for fabrication and installation of new Phase I fence sections
- Q3 – Mobilization and off-site fabrication of new Phase I fence sections
- Q3 – Award Interagency Agreement with national Park Service to begin Phase II preliminary engineering designs
- Q4 – Ground breaking and begin onsite construction of new Phase I fence sections

FY 2019 Planned Key Milestone Events

- Phase I construction continues for fence portions enclosing the executive mansion.
- Phase II design of fence portions to enclose the Treasury and EEOB that flank the White House.
- Obtain CFA and NCPC approvals and funding to complete Phase II fence construction.

Overall Investment Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support		-	-	-
Procurement, Construction, and Improvements		\$50,000	-	\$3,000
Research and Development		-	-	-
Project Funding	-	\$50,000	-	\$3,000
Obligations	-	\$50,000	-	
Expenditures	-	-	-	

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
TBD - Pending Contract Award for Phase I WH Fence – IAA NPS			TBD				
TBD – pending funding award of Interagency Agreement for Phase II			TBD				

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
WH Fence Phase I design		X		
Phase I NCPC and CFA Approval				X
	FY 2018			
WH Fence Phase I Construction Start			X	
	FY 2019			
WH Fence Phase II Design Award			X	
WH Fence Phase II NCPC and CFA Approval				X

Department of Homeland Security

U.S. Secret Service

Research and Development



**Fiscal Year 2019
Congressional Justification**

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Research and Development

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Research and Development	-	-	\$2,500	-	-	\$250	-	-	\$2,500	-	-	\$2,250
Total	-	-	\$2,500	-	-	\$250	-	-	\$2,500	-	-	\$2,250
Subtotal Discretionary - Appropriation	-	-	\$2,500	-	-	\$250	-	-	\$2,500	-	-	\$2,250

Overview

The U.S. Secret Service's Research and Development (R&D) appropriation supports the development of new technologies and products to maintain or increase mission capability and capacity. The FY 2019 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.

A portion of the FY 2019 President's Budget for the Secret Service's R&D appropriation is classified and will be provided to the Congress separately.

Research and Development Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$2,500	\$250	\$2,500
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,500	\$250	\$2,500
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$2,500	\$250	\$2,500
Obligations (Actual/Projections/Estimates)	\$2,500	\$250	\$2,500
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 2017 Enacted	-	-	\$2,500
FY 2018 President's Budget	-	-	\$250
FY 2019 Base Budget	-	-	\$250
FY 2019 Current Services	-	-	\$250
Operational Mission Support (OMS) - R&D - Protective Systems and Weapons Testing	-	-	\$2,250
Total, Program Increases	-	-	\$2,250
FY 2019 Request	-	-	\$2,500
FY 2018 TO FY 2019 Change	-	-	\$2,250

Research and Development Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Operational Mission Support (OMS) - R&D - Protective Systems and Weapons Testing	-	-	\$2,250
Total Program Changes	-	-	\$2,250

Program Change 1 – Protective Systems and Weapons Testing:

Description

The FY 2019 President's Budget includes an increase of \$2.3M for Protective Systems and Weapons Testing, which is part of the Secret Service's Operational Mission Support (OMS) portfolio. The OMS initiative enhances the protection of the President and Vice President at the White House Complex, the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats.

Justification

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 futures adjustments within and/or between the OMS activities. Specifically, the FY 2019 President's Budget supports solicitation, testing, and contract award to assess the effectiveness of adversarial weapons and defensive countermeasures weapons.

Performance

In order to ensure a safe environment and to provide enhanced security coverage for the President, Vice President, and other Secret Service protectees, the Secret Service requires funding to refresh and update/upgrade technical countermeasures. The implementation of OMS is a multi-year effort to address current and evolving threats. It is critical that the Secret Service have these resources to continually refresh and update/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.

The following table reflects the FY 2019 funding profile for OMS across the Operations and Support (O&S); Procurement, Construction, and Improvements (PC&I), and R&D appropriations:

OMS Initiatives	FY 2019 O&S	FY 2019 PC&I	FY 2019 R&D	FY 2019 Total
Enhanced Explosive Detection Systems	\$ 4,972			\$ 4,972
Enhanced Chemical, Biological, and Radiological Detection Systems	\$ 7,535	\$ 515		\$ 8,050
Presidential Audio Countermeasures	\$ 6,080	\$ 3,020		\$ 9,100
White House Physical Protective Structures	\$ 12,234	\$ 13,976		\$ 26,210
Enhanced White House Camera System	\$ 2,500	\$ 500		\$ 3,000
Cyber Protection Activities	\$ 6,800			\$ 6,800
Development of Next Generation Presidential Limousine		\$ 11,000		\$ 11,000
Portable Security Systems for Presidential Venues	\$ 250	\$ 1,000		\$ 1,250
Protective Systems and Weapons Testing Program			\$ 2,250	\$ 2,250
Total, Program Costs	\$ 40,371	\$ 30,011	\$ 2,250	\$ 72,632
Positions	\$ 13,497			\$ 13,497
Total, OMS	\$ 53,868	\$ 30,011	\$ 2,250	\$ 86,129

Research and Development Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Research and Development	\$2,500	\$250	\$2,500	\$2,250
Total	\$2,500	\$250	\$2,500	\$2,250
Discretionary - Appropriation	\$2,500	\$250	\$2,500	\$2,250

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$2,050	\$250	\$2,160	\$1,910
31.0 Equipment	\$450	-	\$340	\$340
Total - Non Pay Object Classes	\$2,500	\$250	\$2,500	\$2,250

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Protective Systems and Weapons Testing Program	\$2,250	-	\$2,250	\$2,250
Computer Emergency Response Team (CERT)	\$250	\$250	\$250	-
Total – Non Pay Cost Drivers	\$2,500	\$250	\$2,500	\$2,250

NON PAY NARRATIVE:

- Testing of Protective Systems Program:** The FY 2019 President's Budget requests an increase of \$2.3M for Protective Systems and Weapons Testing. The funding supports testing activities in order to assess the effectiveness of adversarial weapons and defensive countermeasures weapons. This includes the procurement of shoulder fire weapons, ammunition, and optics samples for alternatives analysis.

- **CERT:** In FY 2019, USSS 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.

Research and Development

Technology Readiness Level Exhibit

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 futures adjustments within and/or between the OMS activities.

FY 2017 Key Milestones Events:

- \$1.5M - Initiated Navy Research lab development program.
- \$0.8M - Initiated development of unique countermeasures equipment.

FY 2018 Planned Key milestones:

- No funding was requested in the FY 2018 President's Budget. Continue to complete the activities started in late FY 2017.

FY 2019 Planned Key Milestone Events:

- Prioritize and commit new activities based on emerging threats and gaps in external/cooperative RDT&E support.
- 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 learn how to optimize the cost-performance of available OMS resources.

Delayed Milestone:

- N/A

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

Overall Project Funding

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Project Funding	-	-	\$2,250	-	\$2,250
Obligations	-	-	\$2,250	-	\$2,250

Project Schedule

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

Type of Research

- Developmental

Technology Readiness Level

- Level 6 – System Prototypes in Relevant Environment

Transition Plans

- FY 2019 R&D funds will be applied to adapting projected future technology to the most pressing and achievable threat mitigations that are discovered prior to the third quarter of FY 2019.

Research and Development

Technology Readiness Level Exhibit

Computer Emergency Response Team (CERT) Liaison Program

Project Description:

The FY 2019 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.

The CERT liaison program represents the Secret Service's long-standing commitment 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. CERT developed the current tool suite utilized by the Secret Service's Critical System Protection (CSP) program. These tools include Kaleidoscope (network defense platform), FlipBook (protective advance expert system application), and NightLight (remote sensing and monitoring platform). CERT also developed the Bank Note Processing System (BNPS), an application which increased the efficiency of processing counterfeit bank notes in Secret Service field offices.

FY 2019 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. USSS 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 2017 Planned Key Milestone Events:

- January 2017 – Deployed CERT malware appliance and received samples to analyze in support of USSS investigations.
- April 2017 – Delivered BNPS application to the Criminal Investigative Division.
- May 2017 – Conducted BNPS user/field testing in New York Field Office.
- September 2017 – Deployed secure web portal for malware submissions.

FY 2018 Planned Key Milestone Events:

- October 2017 – Complete Basic Investigation of Computers and Electronic Crimes Program (BICEP) curriculum rewrite.
- November 2017 – Commence Hazen Penetration Testing.
- January 2018 – Begin development of Flipbook version 3 (Web Application).
- Ongoing – Continue support for BNPS, maintenance and research and development.

FY 2019 Planned Key Milestone Events:

- Delivery of Flipbook version 3.

Delayed Milestones:

- N/A

Overall Project Funding

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Project Funding	\$250	\$250	\$250	\$250	\$250
Obligations	\$250	\$250	\$250	\$250	\$250

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion
FY 2017		
Develop malware analysis application to receive and analyze malware identified in USSS investigations.	October 2016	January 2017
Integration and user testing of Bank Note Processing System at U.S. Secret Service	April 2017	September 2017
FY 2018		
Develop new Basic Investigations of Computers and Electronic Crimes Program (BICEP)	October 2017	December 2017
Cybersecurity assessment of U.S. Secret Service's Hazen facility	November 2017	June 2018
Develop version 3 of the Flipbook Web Application	January 2018	September 2018
Refine Bank Note Processing System based on user integration testing	October 2017	September 2018
FY 2019		
Develop technologies to for use in the cybersecurity assessments of the U.S. Secret Service's Critical Systems Protection (CSP) program.	October 2018	September 2019

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.

Department of Homeland Security

U.S. Secret Service

Contribution for Annuity Accounts



Fiscal Year 2019
Congressional Justification

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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 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 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	-	-	-

Overview

Per Title V, Chapter 7, Section 5-703, of the 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 (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 <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$265,000	\$265,000	\$265,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$53,808	\$53,808
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$265,000	\$318,808	\$318,808
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$265,000	\$318,808	\$318,808
Obligations (Actual/Projections/Estimates)	\$211,192	\$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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 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				
Positions - Civilian	-	-	-	-

The FY 2019 Budget requests \$265.0M in overall personnel compensation and benefits. The funding requested in the 13.0 Benefits for Former Personnel object class 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.