



# FY 2020 Budget in Brief



Homeland  
Security

# Budget-in-Brief

## Fiscal Year 2020



# Homeland Security

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# Message from the Secretary

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The President's Fiscal Year (FY) 2020 Budget Request of \$51.7 billion for the Department of Homeland Security (DHS) reflects our commitment to safeguard our homeland, our values, and our way of life—whether it is within our country, at our borders, in cyberspace, or beyond.

This FY 2020 Budget Request is an important step towards building the toughest homeland security enterprise America has ever seen. The requested resources will help us defend the country against a range of natural disasters and man-made threats as well as implement a policy of relentless resilience; ensuring DHS can focus on today's threats, while preparing for the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Kirstjen Nielsen", written in a cursive style.

Kirstjen M. Nielsen  
Secretary

## Fiscal Year 2020 Overview

Organization	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes	FY 2020 +/- FY 2019 %
<b>Total Budget Authority</b>	\$74,347,857	\$74,271,019	\$92,077,529	\$17,806,510	+24.0%
<b>Less: Mandatory, Fee, and Trust Funds</b>	\$14,066,437	\$14,554,338	\$15,120,684	\$566,346	+3.9%
<b>Gross Discretionary Budget Authority</b>	\$60,281,420	\$59,716,681	\$76,956,845	\$17,240,164	+28.9%
<b>Less: Discretionary Offsetting Fees</b>	\$4,543,914	\$5,237,670	\$5,607,718	\$370,048	+7.1%
<b>Net Discretionary Budget Authority</b>	\$55,737,506	\$54,479,011	\$71,349,127	\$16,870,116	+31.0%
<b>Less: FEMA Disaster Relief - Major Disasters</b>	\$7,366,000	\$6,652,000	\$19,423,000	\$12,771,000	+192.0%
<b>Less: USCIS - CHIMP Funding</b>	(\$4,000)	(\$4,000)	(\$4,000)	-	-
<b>Less: Rescissions to Prior Years Balances</b>	\$488,506	\$300,000	\$250,000	\$50,000	-16.7%
<b>Adjusted Net Discretionary Budget Authority</b>	\$47,716,000	\$47,523,011	\$51,672,127	\$4,149,116	+8.7%

## Fiscal Year 2020 Budget Request U.S. Department of Homeland Security

The Department of Homeland Security's (DHS) mission is to ensure a homeland that is safe, secure, and resilient against terrorism and other hazards. DHS has an expansive mission set: preventing terrorism and enhancing security; securing our borders; enforcing immigration laws; securing cyberspace; and ensuring disaster response and resilience. The men and women of this Department also support key Presidential priorities, including Executive Orders, all while protecting our country, our people, and our way of life.

This year's budget comes at a particularly important time. The Department is adapting to protect America in a new age and responding to rapidly evolving dangers – in the homeland, at our borders, in cyberspace, and beyond. We are witnessing historic changes across the entire threat landscape. Our enemies and adversaries include a spider web of terrorist groups, emboldened transnational criminals, resurgent and hostile nation states, and more.

Nefarious actors want to disrupt our way of life. Many are inciting chaos, instability, and violence. At the same time, the pace of innovation, our hyperconnectivity, and our digital dependence have opened cracks in our defenses, creating new vectors through which our enemies and adversaries can strike us. This is a volatile combination. The result is a world where threats are more numerous, more widely distributed, highly networked, increasingly adaptive,

and incredibly difficult to root out. The “home game” has merged with the “away game” and DHS actions abroad are just as important as our security operations here at home. Our FY 2020 Budget Request is an important step in the right direction, ensuring our men and women have the resources required to achieve our mission.

Our request is especially critical for protecting our Nation. Border security *is* national security. DHS protects our borders against the illicit movement of people, weapons, drugs, and contraband all while facilitating lawful commerce, travel, and immigration. DHS will continue to achieve operational control of our borders and enforce our immigration laws, prioritizing the identification and removal of criminal aliens who pose a threat to public safety and targeting employers who knowingly and repeatedly break the law.

DHS continues to implement Executive Orders related to border security, immigration enforcement, counterterrorism and more. The requested resources are critical to ensure the Department’s highest priority – protecting the American people – is successful.

Our request also signals DHS’s strong desire to work with the Congress to create a new Border Security and Immigration Enforcement Fund (Fund). The Fund would provide additional mandatory resources to be available for authorized border security and immigration enforcement purposes. Funding beyond what is available through discretionary appropriations is required to meet hiring goals and provide for additional border security and immigration enforcement priorities. DHS looks forward to working with the Congress to identify revenue streams to pay for these critical requirements.

## **Funding Priorities**

The FY 2020 President’s Budget for DHS provides \$51.7 billion in net discretionary funding. An additional \$19.4 billion for the Disaster Relief Fund (DRF) is requested for response and recovery to major disasters.

The FY 2020 President’s Budget strengthens the security of our Nation through border security, immigration enforcement, cybersecurity, and ensures resilience to disasters.

### **Securing Our Borders**

Our border security mission at Ports of Entries (POEs), along our land borders, and from the air and sea is important to the Nation’s security. Millions of travelers and thousands of pounds of goods are processed through our POEs every day. Facilitating the flow of people and goods supports our economy and upholds our freedoms. Securing our Nation’s land borders is necessary to stem the tide of illicit goods and unwanted criminals across the sovereign physical border of the Nation. To stop criminals and terrorists from threatening our homeland, we must invest in personnel, infrastructure, and technology.

The FY 2020 President’s Budget enhances border security through investment in U.S. Customs and Border Protection (CBP) staffing, infrastructure, and technology.

- \$5.0 billion for construction of approximately 200 miles of new border wall system. Funding supports real estate and environmental planning, land acquisition, wall system design, construction, and construction oversight.
- \$163.6 million to support the hiring, training, and equipping of 750 additional Border Patrol Agents (BPAs) and 145 necessary support personnel, which promotes mission readiness and continues CBP's hiring plan to add 5,000 BPAs. Staffing U.S. Border Patrol Sectors at operationally-required levels is fluid as threats change and transnational criminal organizations adopt new tactics, techniques, and procedures. These changes, coupled with increased enforcement efforts, require additional BPAs to interdict illegal activity in an all-threats border environment.
- \$351.5 million for the procurement of aircraft and vessels used for maritime and land detection, surveillance missions, and transportation of cargo and people; surveillance technologies to expand detection coverage along the Southwest Border in areas that are highly trafficked with illegal activities; inspection systems to support increased capability to effectively inspect arrival conveyances at the Nation's borders while facilitating legitimate trade or travel; and new 9mm handguns to equip frontline mission personnel.
- The Department and CBP continue to assess and implement innovative and cost effective ways to increase Border Patrol Agent hiring capacity and retain agent staffing.

### **Enforcing Our Immigration Laws**

DHS remains committed to enforcing existing immigration laws in the interior of our country. Our priority is identifying, detaining, and removing criminal aliens from the United States who pose a threat to public safety, as well as targeting employers who knowingly break the law.

The FY 2020 President's Budget ensures U.S. Immigration and Customs Enforcement (ICE) has the resources required to execute their mission as required by law.

- \$313.9 million for an additional 1,000 law enforcement officers and 666 support personnel. This request provides additional law enforcement capacity to strengthen immigration enforcement in the interior and at the border and ensures the Office of the Principal Legal Advisor (OPLA) can address a backlog of over 810,000 pending administrative immigration removal cases.
- \$2.7 billion for 54,000 detention beds, of which, 2,500 beds are for family units. This ensures apprehended aliens subject to removal from the United States are detained in safe and secure facilities pending their removal.

- \$557.3 million for transportation and removal costs. Funding will be used for costs associated with engagement with foreign governments for increased and expedited travel document issuance capabilities and air charter flights, commercial flights, and ground transportation contracts needed to perform necessary removals.
- \$209.9 million for ICE's Alternatives to Detention (ATD) Program, to monitor 120,000 average daily participants. ATD enables ICE to supervise individuals who are moving through immigration proceedings without detaining them. ATD supervises participants through a combination of home visits, office visits, alert response, court tracking, and/or technology.

### **Coast Guard Operational Modernization**

The Coast Guard is a vital component of the national security vision and supports strategic priorities of enhancing border security, combating transnational criminal organizations, and defending the economic security of our \$4.6 trillion Marine Transportation System.

The FY 2020 President's Budget is committed to maintaining readiness levels and the Coast Guard continues to modernize with new, more capable assets.

- \$1.2 billion for recapitalization of USCG assets including, but not limited to, \$457.0 million to begin construction of the third Offshore Patrol Cutter (OPC) and Long Lead Time Material for the fourth and fifth OPCs, \$140.0 million to procure two Fast Response Cutters, and \$190.2 million for missionization of the HC-144, HC-27J, MH-65, and MH-60T.

### **Securing Cyberspace**

We continue to improve our collective efforts in cybersecurity with the recent creation of the Cybersecurity and Infrastructure Security Agency (CISA). CISA is charged with protecting the Nation's critical infrastructure from physical and cyber threats, requiring collaboration between both government and private sector organizations. DHS is focused on stepping up our digital defense as cybersecurity threats grow in scope and severity.

To assess evolving cybersecurity risks, protect Federal Government information systems, and protect critical infrastructure, the FY 2020 President's Budget continues investments in federal network protection, proactive cyber protection, and infrastructure security.

- \$694.1 million for federal network protection, which includes Continuous Diagnostics and Mitigations (CDM), National Cybersecurity Protection System, (NCPS), and Federal Network Resilience. These programs provide the technological foundation to secure and defend the Federal civilian Government's IT infrastructure against advanced cyber threats.
- \$371.4 million for proactive cyber protection. Requested funds support the National Cybersecurity and Communications Integration Center (NCCIC), the civilian hub for sharing cyber threat indicators and defensive measures with Federal and non-Federal entities, and the private sector as well as supporting election infrastructure.

- \$246.1 million for programs to protect critical infrastructure from physical threats, this includes increases for sector specific initiatives, such as the election infrastructure sub-sector, and the Bomb-Making Materials Awareness Program (BMAP).
- \$167.3 million for emergency communications to ensure real-time information sharing among responders during all threats and hazards.

### **Transportation Security**

Terrorists remain focused on attacking the aviation sector and DHS remains committed to continue security enhancements in this area. The FY 2020 Budget supports the Transportation Security Administration's (TSA) commitment to improve security and safeguard the nation's transportation system. The budget funds the following key items:

- \$79.7 million funds an additional 700 screeners, for a total of 44,577 Transportation Security Officers (TSOs), the highest level in history. TSA continues to experience airline passenger volume growth at airport checkpoints nationwide. Additional TSOs will uphold security effectiveness and compliance, keep screening times on pace with volume growth, and stay ahead of increasing costs and security demands at airports nationwide.
- \$221.0 million for an additional 320 computed tomography (CT) units. Used at airport screening lanes, this technology improves officer capability to effectively detect smaller and more artfully concealed threats within checked or carry-on bags. The additional CT units improve overall security effectiveness, while also allowing passengers to leave electronics in their carry-on bags.

### **American Preparedness**

DHS, through the Federal Emergency Management Agency (FEMA), helps people before, during, and after disasters. To prepare the Nation for disasters, and in light of the historic and catastrophic 2017 disaster season the FY 2020 Budget Request includes support for the following:

- \$19.4 billion for the Disaster Relief Fund, which allows DHS to fund authorized Federal disaster support activities as well as eligible State, territorial, tribal, and local actions, such as providing emergency protection and debris removal.
- \$2.3 billion for a variety of grant funding provided to State, local, tribal, and territorial governments in the form of non-disaster grants. These grants support and sustain capabilities at the State and local, tribal, and territorial levels and in our nation's highest-risk transit systems, ports, and along our borders to prevent, protect against, respond to, recover from, and mitigate terrorism and other high-consequence disasters and emergencies.



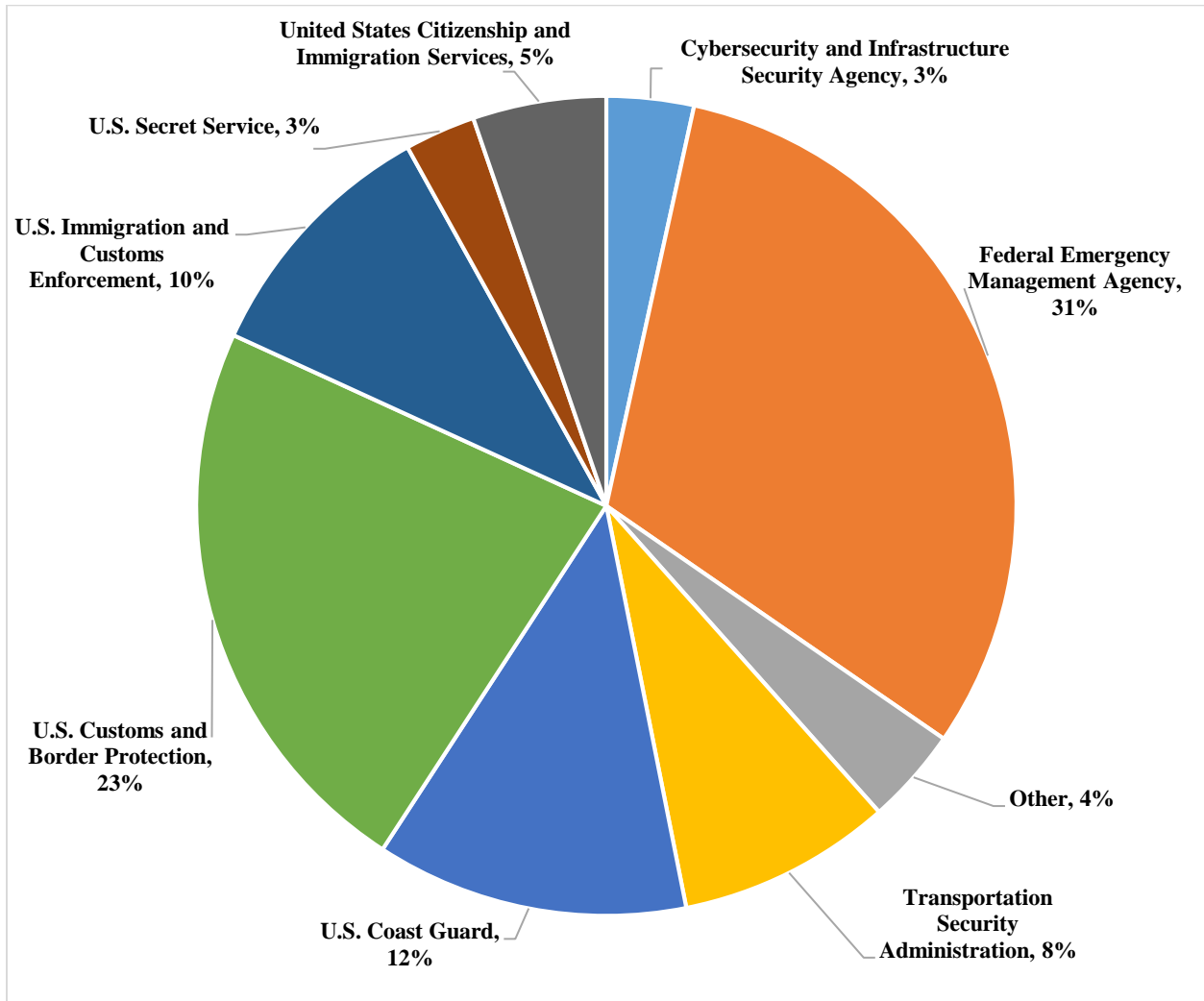
### **Protecting the Nation's Highest Leaders**

The Secret Service ensures the safety of the President, the Vice President, their families, the White House, the Vice President's Residence, national and visiting world leaders, former United States Presidents and their spouses, and events of national significance. The Secret Service also protects the integrity of our currency and investigates crimes against our national financial system. Requested funding provides:

- \$126.7 million for the FY 2020 Presidential Campaign, including the protection of major candidates, nominees, their spouses, and nominating conventions.
- \$33.4 million increase for an additional 175 positions. The Secret Service's human capital needs are driven by mission requirements, a mission that must react quickly to ever-changing external drivers and events, requiring the agency to be operationally nimble to manage increasing workloads and keep pace with adversaries. The Secret Service mission continues to grow both in size and complexity – increasingly sophisticated financial cybercrimes, evolving weapon technology, and more demanding presidential campaigns all require more of the Secret Service workforce in both skillset and quantity.

## FY 2020 Percent of Total Budget Authority by Organization

### \$92,077,529



## **Summary Information by DHS Organization**

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## DEPARTMENTAL MANAGEMENT OPERATIONS

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### Description

Departmental Management and Operations (DMO), comprised of the Office of the Secretary and Executive Management (OSEM) and the Management Directorate (MGMT), provides leadership, direction, and management to the Department of Homeland Security (DHS).

**OSEM** includes the Office of the Secretary, Office of Partnership and Engagement, Office of Strategy, Policy, and Plans, Office of Public Affairs, Office of Legislative Affairs, Office of the General Counsel, Office for Civil Rights and Civil Liberties, Privacy Office, and Office of the Citizenship and Immigration Services Ombudsman.

**MGMT** includes the Immediate Office of the Under Secretary for Management and the Offices of the Chief Human Capital Officer, Chief Procurement Officer, Chief Readiness Support Officer, Chief Security Officer, Chief Financial Officer, Chief Information Officer, and the Office of Biometric Identity Management.

### Responsibilities

**OSEM** provides central leadership, management, direction, and oversight for all of the Department's Components.

**MGMT** is responsible for Department-wide mission support services and oversight for all DMO functions, including information technology, budget and financial management, procurement and acquisition, human capital, security, logistics and facilities, oversight of the Working Capital Fund (WCF) service delivery, and delivery of the Biometric Identity Management Program.

### Service to the Public

The Secretary ensures a coordinated effort to build a safe, secure, and resilient homeland, by directing the Department's efforts to prevent terrorism and enhance security, secure and manage borders, enforce and administer the Nation's immigration laws, safeguard and secure cyberspace, ensure resilience to disasters, and support national and economic security.

MGMT provides the overarching management structure for the Department to enable missions, while eliminating redundancies and reducing support costs in order to more effectively and efficiently run the Department in a unified manner.

### At a Glance

*Senior Leadership:*  
*Kirstjen Nielsen, Secretary*  
*Claire Grady, Under Secretary for Management*

*Established: 2003*

*Major Divisions: Offices of the Secretary and Executive Management; Management Directorate*

*New Budget Authority: \$1,698,598,000*

*Employees (FTE): 2,705*



*Secretary Nielsen and others at G7 Security Ministerial - April 23, 2018.*

**FY 2018 Accomplishments**

- Earned a sixth clean audit opinion on the Department’s financial statements and reduced material weaknesses from three to two.
- Drafted regulatory and policy guidance to govern the new Cyber Talent Management system; drafted the implementation strategy incorporating lessons learned from other alternative personnel systems; and designed new, more flexible approaches to Federal hiring, pay and performance management in preparation for continued system development.
- Conducted a joint DHS Law Enforcement Recruiting and Hiring Event, with over 5,600 female applicants, resulting in over 4,400 applicants moving into the next phase of the extensive law enforcement hiring process.
- Improved Departmental reconstitution capabilities by establishing a formalized process for damage assessment reporting through the DHS-Crisis Action Team, and by engaging the DHS Executive Logistics Council (DELIC) and CRSO Regional Coordinators to support cross-Component efforts to overcome logistical challenges.
- DHS, through continued assessment of its capability to efficiently and effectively safeguard DHS facilities, employees, information, and systems from current and emerging foreign access-related threats; successfully initiated official enrollment of Foreign Access Management Enterprise (FAME), which is designed to identify requirements for government standards and enhanced information sharing regarding a federated foreign access management service.
- Expanded the Insider Threat Program (ITP) to monitor all clearance levels of all employees at CBP and TSA, beyond the protection of classified information, in order to prevent an employee or a contractor from using his or her authorized access, wittingly or unwittingly, to do harm to the security of the United States
- Earned a ninth straight score of an ‘A’ rating or higher on the Small Business Administration’s Small Business Procurement Scorecard—the most of any large agency. Achieved OMB’s best-in-class (BIC) designation on two government-wide contract vehicles awarded by DHS – Reduced Hazard Training Ammunition (RHTA) and Body Armor III.
- Continued implementing Phase I of the Continuous Diagnostic and Mitigation (CDM) platform, a key cybersecurity tool, which provides DHS awareness of everything that is on its network. Implementation has allowed DHS/HQ to identify various cyber security vulnerabilities that had been previously undiscovered.
- The Joint Requirements Council (JRC) led improvements in operational effectiveness and efficiencies across all DHS Components by analyzing and validating 91 requirements documents, representing a significant increase in documented capability gaps and operational requirements since the Joint Requirements Integration and Management System (JRIMS) implementation in 2016.
- CRCL received the first annual Excellence in Innovation and Competitiveness Public Partnership Award from the White House Initiative on Historically Black Colleges and Universities (HBCUs). The award credited the Department for leading numerous webinars and in-person programs which fostered relationships between the Department and HBCUs,

Departmental Management Operations

promoted diversity in the Department’s applicant pool, and generated interest in the Department’s and other federal law enforcement opportunities among college students.

**BUDGET REQUEST**

*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
OSEM – Operations and Support	567	\$139,602	566	\$128,860	590	\$141,310	24	\$12,450
MGMT – Operations and Support	1,896	\$710,297	1,883	\$834,704	2,115	\$1,175,990	232	\$341,286
MGMT – Procurement, Construction and Improvements	-	\$71,369	-	\$246,069	-	\$381,298	-	\$135,229
MGMT – Research and Development	-	\$2,545	-	\$2,545	-	-	-	(\$2,545)
<b>Net Discretionary</b>	<b>2,463</b>	<b>\$923,813</b>	<b>2,449</b>	<b>\$1,212,178</b>	<b>2,705</b>	<b>\$1,698,598</b>	<b>256</b>	<b>\$486,420</b>
<b>Gross Discretionary</b>	<b>2,463</b>	<b>\$923,813</b>	<b>2,449</b>	<b>\$1,212,178</b>	<b>2,705</b>	<b>\$1,698,598</b>	<b>256</b>	<b>\$ 486,420</b>
<b>Total Budget Authority</b>	<b>2,463</b>	<b>\$923,813</b>	<b>2,449</b>	<b>\$1,212,178</b>	<b>2,705</b>	<b>\$1,698,598</b>	<b>256</b>	<b>\$486,420</b>
Less prior year Rescissions	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,463</b>	<b>\$923,813</b>	<b>2,449</b>	<b>\$1,212,178</b>	<b>2,705</b>	<b>\$1,698,598</b>	<b>256</b>	<b>\$ 486,420</b>

**FY 2020 Highlights**

**Headquarters Consolidation ..... \$223.8M, 0 FTE**

The funding will continue to support the development of the DHS Consolidated Headquarters at St. Elizabeths, providing the construction funds necessary for planning, operational development and engineering prior to sustainment. This funding will be used for the design and build-out of tenant spaces, including information technology and electronic physical security, for the completion of one building which was partially funded in FY 2019 and one new building for DHS specific use.

**Financial Systems Modernization ..... \$119.6M, 19 FTE**

This funding provides support to migrate USCG, TSA, and FEMA to a financial system that will improve systematic internal controls, audit sustainability, and the ability to effectively and efficiently process and report accurate financial data.

**Enterprise Infrastructure Solutions (EIS) Migration .....\$30.0M, 0 FTE**

Increase of \$30.0M to begin implementing DHS Enterprise Infrastructure Solutions (EIS). The additional funding will allow for Component transition from the current General Services Administration (GSA) contracts to a managed service, resulting in the upgrade of network circuits, network function virtualization and modernized voice systems, creating a modernized network foundation. CIO will support establishment of a new Network Operation Center and program office to transition all DHS’s current expiring circuit contracts to the planned GSA EIS vehicle, enabling migration from a wide area network managed service with government oversight and government managed core network systems, to a fully managed service by a commercial service provider.

**Human Resource Information Technology (HRIT) .....\$10.4M, 0 FTE**

This funding increase will support the development and implementation of Human Capital Strategic Improvement Opportunities. HRIT will deliver capabilities for ten Strategic Improvement Initiatives, including automation capabilities for organization and position management, talent acquisition management, talent development and training, employee performance management, administrative grievances, labor management relations, and workforce performance analytics. Funding will also provide automated data interchanges with associated lines of business (i.e., financial management and information technology), all of which rely on HR data to support DHS Management Reform efforts.



*Under Secretary for Management Claire Grady meets with U.S. Immigration and Customs Enforcement recruiters at the “Continue Your Service America” veterans hiring event.*

**Cyber Talent Management System (CTMS).....\$11.4M, 29 FTE**

Funding will ensure the Department continues the launch of the personnel system and take full advantage of the new flexibilities in a legally-defensible and effective manner. DHS has outlined a new personnel system that will be merit-based, and mission-focused that will fill critical capability/mission gaps, and allow the Department to recruit and retain rare, valuable cybersecurity talent. Key shifts in the design include a focus on the capability of people, not the duties of the position; a focus on continuous development and refreshment of cybersecurity capabilities; and recognizing that mission needs and talent shifts occur across the Department, resulting in the ability to move individuals around the Department seamlessly. Under this new initiative, DHS will hire at least 150 new cybersecurity employees using this system by the end of FY 2020.

**Office of Biometric Identity Management (OBIM) .....\$ 269.6M, 177 FTE**

The FY 2020 request includes \$269.6M for OBIM. The Cybersecurity and Infrastructure Security Agency Act of 2018 elevated the mission of the former National Protection and Programs Directorate (NPPD) within DHS and established the Cybersecurity and Infrastructure Security Agency (CISA) as well as moved OBIM to MGMT.

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## ANALYSIS AND OPERATIONS

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### Description

The Analysis and Operations appropriation provides resources to support the Office of Intelligence and Analysis (I&A) and the Office of Operations Coordination (OPS). This appropriation includes both National Intelligence Program (NIP) and non-NIP funds.

### Responsibilities

The I&A mission is to equip the Homeland Security Enterprise (HSE) with the intelligence and information necessary to keep the Homeland safe, secure, and resilient. I&A executes this mission by integrating intelligence into operations across Department of Homeland Security (DHS)

Components, our partners in State and local government, and the private sector to identify, mitigate, and respond to threats.

OPS provides operations coordination, information sharing, situational awareness, the common operating picture, and Department continuity, enabling the execution of the Secretary's responsibilities across the HSE. OPS has unique statutory roles and responsibilities as the focal point for information sharing, decision support products, and situational awareness and coordination among DHS; Federal; State, local, tribal, and territorial (SLTT); nongovernmental; and international operations, and fusion centers. Additionally, OPS ensures the resilience of DHS's overall mission through its leadership of the Department's Continuity of Operations Program.

While I&A and OPS are distinct in their missions, they collaborate with other DHS Components and Federal agencies, as well as SLTT, foreign, and private sector partners to enhance intelligence analysis, information sharing, incident management support, and situational awareness.

### Service to the Public

I&A and OPS promote improved analysis and sharing of threat and incident information by providing all levels of government (Federal and SLTT), the private sector, and the public with timely information concerning threats and hazards to the Nation.

I&A analyzes intelligence and information about homeland security threats and serves as the interface between the Intelligence Community (IC), SLTT, and private sector partners on homeland security intelligence and information. Through warnings, actionable intelligence, and analysis provided by I&A, DHS leadership, DHS Components, Federal policymakers, Federal law enforcement, IC partners, and frontline law enforcement, public safety, and security personnel have the information they need to identify and mitigate threats to the Homeland.

### At a Glance

#### *Senior Leadership:*

*David J. Glawe, Under Secretary for Intelligence and Analysis*

*Frank DiFalco, Acting Director, Office of Operations Coordination*

*Established: 2006*

*Major Divisions: Office of Intelligence and Analysis; Office of Operations Coordination*

*New Budget Authority:       \$276,641,000*

*Employees (FTE):                               852*



Mission Centers serve as the Department's center of gravity for intelligence-driven integration of analysis, operations, technology, skills, and functions to counter the most critical threats facing the Homeland. Mission Centers integrate threat streams across the DHS Intelligence Enterprise, the IC, and the HSE; inform efficient and effective resource decision-making; promote partnerships and institutionalize successful business practices; and create an optimized infrastructure that anticipates and detects future threats.

In coordination with homeland security partners, OPS integrates incident and crisis management activities across the DHS mission areas. OPS also manages the National Operations Center, the Secretary's Briefing Staff, and the Department's Special Events Program, including oversight of the special events Federal Coordinator mission, the National Special Events Data Call, and management of the Special Events Assessment Rating (SEAR) process, thus providing situational awareness and operations coordination support for a wide range of homeland security activities, threats, incidents, and events each year.

Additionally, OPS is responsible for overseeing and managing the coordination, implementation, execution, and assessment of the Department's mission assurance activities, which include continuity of operations, continuity of government, and critical infrastructure security and resilience programs.

### **FY 2018 Accomplishments**

#### **I&A**

- Realigned intelligence operations to form five DHS Intelligence Enterprise Mission Centers: Counterintelligence, Counterterrorism, Cyber, Economic Security, and Transnational Organized Crime.
- Homeland Identities, Targeting, and Exploitation Center (HITEC) partnered with Customs and Border Protection (CBP) to deploy an automated tool which provides derogatory results to CBP while subjects remain in pre-admission and secondary inspection. HITEC also worked through a backlog of over 6,800 predominantly terrorism related collections. Additionally, HITEC exploited and disseminated reporting on 1,450 new FY 2018 encounters with subjects of terrorism and other national security concerns.
- Cyber Mission Center (CYMC) produced a total of 183 products, including those designed to drive internal DHS operational and policy decisions. CYMC also met its FY 2018 Program of Analysis (POA) commitments by producing and disseminating three Intelligence Community Directive-203 (ICD-203) compliant finished intelligence products addressing cyber threats to US critical infrastructure, civilian Federal networks, and Nation-State use of cyber as a foreign policy tool.

#### **OPS**

- Provided homeland security situational awareness to DHS and partners by actively monitoring and reporting on almost 10,000 items of interest ranging from suspicious activities to natural disasters.
- Collected data and assessed risk for more than 16,000 special events across the Nation to determine the level of Federal support required. Led special event information sharing and collaboration to support State and local authorities hosting special events.

## Analysis and Operations

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- Coordinated Federal support for two National Special Security Events, 18 other high profile special events (e.g., Super Bowl), and one tier one International Special Security Event, providing direct staff and operational support to 12 special event Federal Coordinators appointed by the Secretary.
- Improved DHS senior leadership's ability to provide coordinated responses during crisis situations through maturing the DHS Continuity Exercise Program. OPS increased the number of formal exercise activities with DHS senior leadership participation and provided individualized trainings and continuity plans for the Secretary, Deputy Secretary, and confirmed secretarial successors.
- Incorporated risk management principles into continuity forums and planning documents to maximize readiness to respond to crisis situations with available resources.
- Implemented enhanced intelligence and operational reporting in support of DHS continuity readiness, resulting in the production of multiple Secretarial decision support products identifying risks to DHS missions during continuity events. These products resulted in the development of a new interagency continuity strategy approved by the National Security Council.
- Coordinated DHS Component courses of action for approximately 24 maritime threat events and, as the Department's Maritime Operational Threat Response Coordinator, ensured successful resolution of each event.

### BUDGET REQUEST

*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	837	\$245,905	841	\$253,253	852	\$276,641	11	\$23,388
<b>Net Discretionary</b>	<b>837</b>	<b>\$245,905</b>	<b>841</b>	<b>\$253,253</b>	<b>852</b>	<b>\$276,641</b>	<b>11</b>	<b>\$23,388</b>
<b>Gross Discretionary</b>	<b>837</b>	<b>\$245,905</b>	<b>841</b>	<b>\$253,253</b>	<b>852</b>	<b>\$276,641</b>	<b>11</b>	<b>\$23,388</b>
<b>Total Budget Authority</b>	<b>837</b>	<b>\$245,905</b>	<b>841</b>	<b>\$253,253</b>	<b>852</b>	<b>\$276,641</b>	<b>11</b>	<b>\$23,388</b>
Less: Rescissions to Prior Year Balances	-	(\$4,307)	-	-	-	-	-	-
<b>Total</b>	<b>837</b>	<b>\$241,598</b>	<b>841</b>	<b>\$253,253</b>	<b>852</b>	<b>\$276,641</b>	<b>11</b>	<b>\$23,388</b>

### FY 2020 Highlights

Funding and personnel for Analysis and Operations highlights are classified.

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# OFFICE OF INSPECTOR GENERAL

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## Description

The Department of Homeland Security (DHS) Office of Inspector General (OIG) was established by the Homeland Security Act of 2002 (P.L. 107-296) which amends the Inspector General Act of 1978. The OIG has a dual reporting responsibility to the Secretary of DHS and to the Congress. The OIG serves as an independent and objective audit, inspection, and investigative body to promote economy, effectiveness, and efficiency in DHS programs and operations, and to prevent and detect fraud, waste, and abuse in these programs and operations.

## Responsibilities

The OIG conducts and supervises audits, inspections, special reviews, and investigations of the Department's programs and operations. The OIG examines, evaluates and, where necessary, critiques these operations and activities, recommending ways for DHS to carry out its responsibilities in the most economical, efficient, and effective manner possible. The OIG reviews recommendations regarding existing and proposed legislation and regulations relating to the Department's programs and operations.

The OIG operates a web-based ([www.oig.dhs.gov](http://www.oig.dhs.gov)) and call center Hotline, (800) 323-8603, as a resource for Federal employees and the public to report allegations of employee corruption, civil rights and civil liberties abuses, program fraud and financial crimes, and miscellaneous criminal and non-criminal activity associated with waste, abuse, or fraud affecting the programs and operations of the Department. The Hotline provides confidentiality and anonymity for callers who may be whistleblowers.

## Service to the Public

The OIG safeguards the public's tax dollars by preventing and detecting fraud, waste, and abuse in the Department's programs and operations and recommending more efficient and effective ways of doing business.

## FY 2018 Accomplishments

During FY 2018, DHS OIG completed significant audits, inspections, and investigations to promote economy, efficiency, effectiveness, and integrity in the Department's programs and operations. Specific results of these efforts are detailed in OIG's Semiannual Reports to Congress which can be found at <https://www.oig.dhs.gov/reports/semiannual>. Highlights include:

- Recovered \$86.4M in fines, restitutions, and recoveries from audits and investigations.
- Questioned \$175.1M in costs and identified \$77.7M in funds that could be put to better use.

## At a Glance

*Senior Leadership:*  
*John Kelly, Acting Inspector General*

*Established: 2003*

*Major Divisions: Audits; External Affairs; Integrity and Quality Oversight; Investigations; Legal Affairs; Management; and Special Reviews and Evaluations.*

*New Budget Authority:       \$170,186,000*

*Employees (FTE):                               745*

- Investigated cases that led to 103 arrests, 133 indictments, 76 convictions, and 31 personnel actions.
- Closed 856 investigations, initiated 972 new investigations, and referred 202 investigations for prosecution.
- Issued 89 audits, inspections, and special reviews and 799 reports of investigation. Provided 318 unique recommendations, and closed 279 recommendations from FY 2018 and prior years.
- Received 40,627 complaints through the OIG Hotline and from whistleblower disclosures, which resulted in the initiation of critical audits and investigations.
- Continued to actively engage with Congress on a range of issues relating to the OIG’s work and that of the Department. OIG officials testified five times before Congress during FY 2018.

**BUDGET REQUEST<sup>1</sup>**  
*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget <sup>2</sup>		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	760	\$168,000	613	\$138,369	745	\$170,186	132	\$31,817
<b>Net Discretionary</b>	<b>760</b>	<b>\$168,000</b>	<b>613</b>	<b>\$138,369</b>	<b>745</b>	<b>\$170,186</b>	<b>132</b>	<b>\$31,817</b>
<b>Gross Discretionary</b>	<b>760</b>	<b>\$168,000</b>	<b>613</b>	<b>\$138,369</b>	<b>745</b>	<b>\$170,186</b>	<b>132</b>	<b>\$31,817</b>
<b>Total Budget Authority</b>	<b>760</b>	<b>\$168,000</b>	<b>613</b>	<b>\$138,369</b>	<b>745</b>	<b>\$170,186</b>	<b>132</b>	<b>\$31,817</b>
Transfer from FEMA Disaster Relief Fund (DRF)	-	-	102	\$24,000	-	-	(102)	(\$24,000)
<b>Total</b>	<b>760</b>	<b>\$168,000</b>	<b>715</b>	<b>\$162,369</b>	<b>745</b>	<b>\$170,186</b>	<b>30</b>	<b>\$7,817</b>

<sup>1</sup> The FY 2018 Supplemental appropriation and the FY 2019 enacted amount are not reflected in the FTE or Funding Totals.

<sup>2</sup> The FEMA transfer request was discontinued in the FY 2020 President's Budget and funding included in the Annual Appropriation.

**FY 2020 Highlights**

In the FY 2020 President’s Budget, OIG requests \$170.2M and 745 full-time equivalents. The President’s Budget request provides resources for the OIG to perform its oversight responsibilities as an independent and objective audit, inspection, and investigative entity promoting economy, effectiveness, and efficiency in DHS programs and operations.

**Operations and Support.....\$7.8M, 30 FTE**

The increase in funding over the FY 2019 President’s Budget provides additional legal resources for specialized support of audits and investigations in the areas of acquisitions fraud, digital forensics, and cybersecurity; increased inspections and evaluations in response to Congressional requests; highly skilled auditors for mandatory and discretionary cybersecurity audits; and, additional personnel for oversight across the Department’s operational and support components in areas of law enforcement, disaster management, acquisitions and financial management.

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# U.S. CUSTOMS AND BORDER PROTECTION

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## Description

U.S. Customs and Border Protection (CBP) is responsible for securing America's borders, coastlines, and ports of entry, to protect the United States against terrorist threats and prevent the illegal entry of inadmissible persons and contraband, while facilitating lawful travel, trade, and immigration. CBP performs these missions with vigilance, integrity, and professionalism.

## Responsibilities

In its role to protect the homeland, CBP is developing a well-informed, agile, and seamless global network to strengthen U.S. border security operations while facilitating the legal movement of people and goods. This network must constantly enhance and evolve its capabilities to serve common interests in (1)

combating terrorism, (2) supporting and promoting economic growth, (3) defining, prioritizing, and disrupting transnational criminal organizations, and (4) preventing the spread of agricultural pests and diseases. CBP is also part of a broader public-private collaboration that extends the "zone of security" beyond the Nation's physical borders, ensuring that the U.S. physical border is the last line of defense, not the first.



*A U.S. Border Patrol agent inspects a load of marijuana seized from drug smugglers near the U.S.-Mexico border.*

Along over 5,000 miles of border with Canada, 1,900 miles of border with Mexico, and approximately 95,000 miles of shoreline, CBP is responsible for preventing the illegal movement of people and contraband. Agents from the U.S. Border Patrol (USBP) and Air and Marine Operations (AMO) guard the Nation's land and littoral borders and associated airspace to prevent illegal entry of people and goods into the United States. CBP Officers (CBPO) and Agriculture Specialists from the Office of Field Operations (OFO) are multi-disciplined and

perform the full range of inspection, intelligence analysis, examination, and law enforcement activities relating to the arrival and departure of persons, conveyances, and merchandise at air, land, and sea ports of entry (POEs). CBP remains the second largest source of revenue in the Federal Government, and the Agency is committed to its dual role of trade facilitation and protection of revenue. CBP is responsible for enforcing nearly 500 U.S. trade laws and regulations on behalf of 47 Federal agencies, facilitating compliant trade, collecting revenue, and protecting the U.S. economy and consumers from harmful imports and unfair trade practices.

The FY 2020 President's Budget proposes new investments in Border Patrol Agents (BPAs), border wall system, and security technology. Specifically, the President's Budget includes \$5.0B

## At a Glance

*Senior Leadership:*  
*Kevin K. McAleenan, Commissioner*

*Established: 2003*

*Major Divisions: Office of Field Operations; U.S. Border Patrol; Air and Marine Operations; Office of Trade; Enterprise Services; Operations Support*

***New Budget Authority: \$20,850,394,000***

*Net Discretionary: \$18,230,163,000*

*Offsetting Collections: \$184,937,000*

*Mandatory, Fees, & Trust Fund: \$2,435,294,000*

*Employees (FTE): 61,399*

to support the construction of approximately 200 miles of border wall system and an increase of \$163.6M to recruit, hire and train 750 new BPAs in support of the multi-year plan to hire 5,000 additional BPAs. DHS and CBP continue to review options for improving BPA hiring and retention to help stabilize and increase CBP's frontline workforce.

The President's Budget also dedicates increased resources to international trade and travel operational requirements, including \$31.5M for the National Vetting Center, which is co-located within the CBP National Targeting Center (NTC) and managed by DHS under the guidance of a newly established National Vetting Governance Board.

### **Service to the Public**

The American people place enormous trust and confidence in CBP to keep them safe and, as a result, CBP must ensure that its employees maintain the highest professional standards. CBP protects the Nation from acts of terrorism and criminality through constant vigilance at and between the POEs. CBP safeguards American businesses and workers by ensuring: travelers and goods move safely and efficiently across U.S. borders; immigrants and visitors are properly documented; and U.S. customs, immigration, and trade laws, regulations, and related international agreements are effectively enforced.



*An Agriculture specialist inspects a cargo container for pests that may have attached themselves in foreign countries.*

### **FY 2018 Accomplishments**

- CBP processed and cared for unprecedented numbers of migrant family units and children; apprehensions totaled 404,142 nationwide, including 50,145 unaccompanied children and 107,490 family units. USBP strives to ensure that children and other vulnerable migrants are appropriately screened and provided with emergency medical care, when necessary.
- CBP made significant progress on construction of a physical barrier on the Southern Border. Approximately 37 miles (93%) of FY 2017-funded border wall replacement projects were completed by the end of February 2019. An additional \$1.1B in FY 2018-funded construction was awarded by the end of February 2019.
- For the first time since FY 2013, BPA hiring outpaced attrition, demonstrating CBP's progress in hiring frontline personnel. CBP onboarded 1,017 BPAs and 1,274 CBPOs, for a net gain of 120 BPAs and 380 CBPOs.
- CBP seized more than 1.1M pounds of drugs, including 319,182 pounds of cocaine, 1,668 pounds of fentanyl, and 175,409 pounds of methamphetamines; \$64.8M in unreported currency; 1,208 firearms; and 209,018 rounds of ammunition. Also, CBP and the Food and Drug Administration (FDA) strengthened opioid interdiction efforts with the deployment of a FDA Criminal Investigator to the NTC Narcotics Unit.
- CBPOs at 328 POEs inspected more than 413.9M travelers (a 4.2% annual increase), arrested 5,889 individuals wanted for serious crimes, and stopped 279,009 inadmissible aliens from entering the United States. Joint efforts by the NTC, the Immigration Advisory Program, and the Regional Carrier Liaison Group prevented the boarding of 16,900 U.S. bound, high-risk travelers.



*An Air and Marine Operations UH-60 crew prepares to land and pick up Border Patrol Search, Trauma, and Rescue Unit (BORSTAR) agents after a search and rescue for an injured hiker in Arizona.*

- AMO agents totaled 95,801 flight and 36,110 maritime underway hours, including 970 flight hours in 296 sorties to supply communities and perform response and recovery missions after Hurricanes Florence and Michael. AMO also successfully resolved 100% of 167 detected conventional aircraft incursions along all U.S. borders.
- While enforcing U.S. trade laws, CBP processed over 35M international trade transactions worth over \$2.6T, including \$1.6T in U.S. exports and collected approximately \$52.0B in duties, taxes, and other fees, including more than \$40.6B in duties, a 23% increase over FY 2017.
- CBP processed more than 29.7M cargo containers through the Nation's POEs, and conducted 33,722 seizures of goods that violated intellectual property rights, with a total domestic value of \$135.0M. Agriculture Specialists seized over 1.6M in prohibited plant materials, meats and animal byproducts, and intercepted more than 116,000 agricultural pests at the POEs.
- CBP cleared nearly 500M international mail shipments through nine International Mail Facilities (IMF) and an additional 131M express shipments at 26 express facilities.
- Through the beginning of FY 2019, and in accordance with the Presidential Proclamations under U.S. Harmonized Tariff Schedule, CBP assessed nearly \$527.0M in Section 201 duties; \$1.1B in Section 232 aluminum duties; \$3.4B in Section 232 steel duties; and \$8.0B in Section 301 duties on goods from China.
- Pursuant to the Enforce and Protect Act (EAPA), CBP established formal procedures for submitting and investigating allegations of evasion of antidumping and countervailing duty (AD/CVD) orders against U.S. importers. CBP received 33 properly filed allegations from interested parties, took interim measures in six ongoing EAPA investigations, and issued final determinations for 12 investigations.
- CBP expanded biometric air exit operations to 16 locations and continued to actively engage with the air travel industry. CBP implemented a Simplified Arrival process at 15 locations and deployed facial biometrics at two pedestrian POEs.
- CBP and U.S. Citizenship and Immigration Services expanded collaboration on the Continuous Immigration Vetting program to include the I-485 Application for Adjustment of Status, enabling continuous vetting from application until issuance of a Naturalization Certificate and thereby reducing security gaps.
- In March 2018, CBP signed three agreements with the Government of Mexico to (1) facilitate the enforcement of laws related to foreign trade and customs; (2) cooperate on agriculture matters; and (3) guide implementation of unified cargo processing programs. These pacts formalize binational efforts to advance enforcement and facilitate legitimate cross-border trade.

**BUDGET REQUEST***Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	46,399	\$11,485,164	47,544	\$12,119,643	48,114	\$12,513,492	570	\$393,849
Procurement, Construction, and Improvements	-	\$2,281,357	-	\$1,841,548	-	\$5,402,191	-	\$3,560,643
COBRA FTA	1,287	\$242,000	1,287	\$265,000	1,287	\$304,657	-	\$39,657
User Fee Facilities	80	\$9,001	80	\$8,941	80	\$9,823	-	\$882
<b>Net Discretionary</b>	<b>47,766</b>	<b>\$14,017,522</b>	<b>48,911</b>	<b>\$14,235,132</b>	<b>49,481</b>	<b>\$18,230,163</b>	<b>570</b>	<b>\$3,995,031</b>
Offsetting Collections	416	\$159,000	416	\$165,961	416	\$184,937	-	\$18,976
<b>Gross Discretionary</b>	<b>48,182</b>	<b>\$14,176,522</b>	<b>49,327</b>	<b>\$14,401,093</b>	<b>49,897</b>	<b>\$18,415,100</b>	<b>570</b>	<b>\$4,014,007</b>
Immigration Inspection User Fee	4,175	\$732,834	4,179	\$769,636	4,179	\$826,447	-	\$56,811
Immigration Enforcement Fines	5	\$1,000	5	\$676	5	\$305	-	(\$371)
Electronic System for Travel Authorization (ESTA) Fee	94	\$62,480	1,193	\$218,900	1,193	\$225,184	-	\$6,284
Land Border Inspection Fee	202	\$48,476	202	\$53,512	202	\$59,467	-	\$5,955
COBRA Customs Fees	2,538	\$562,151	2,538	\$594,978	2,538	\$615,975	-	\$20,997
Agricultural Quarantine and Inspection Fees	3,061	\$534,515	3,061	\$539,325	3,061	\$539,325	-	-
Puerto Rico Trust Fund	215	\$92,500	100	\$31,941	215	\$94,507	115	\$62,566
Virgin Islands Deposit Fund	63	\$11,170	41	\$7,795	63	\$11,537	22	\$3,742
Customs Unclaimed Goods	-	\$5,992	-	\$1,461	-	\$1,547	-	\$86
9-11 Response and Biometric Exit Account	27	\$90,550	-	\$71,000	46	\$61,000	46	(\$10,000)
<b>Total Mandatory/Fees</b>	<b>10,380</b>	<b>\$2,141,668</b>	<b>11,319</b>	<b>\$2,289,224</b>	<b>11,502</b>	<b>\$2,435,294</b>	<b>183</b>	<b>\$146,070</b>
<b>Total Budget Authority</b>	<b>58,562</b>	<b>\$16,318,190</b>	<b>60,646</b>	<b>\$16,690,317</b>	<b>61,399</b>	<b>\$20,850,394</b>	<b>753</b>	<b>\$4,160,077</b>
Less: Rescissions to Prior Year Balances	-	(\$2,974)	-	-	-	-	-	-
<b>Total</b>	<b>58,562</b>	<b>\$16,315,216</b>	<b>60,646</b>	<b>\$16,690,317</b>	<b>61,399</b>	<b>\$20,850,394</b>	<b>753</b>	<b>\$4,160,077</b>



**FY 2020 Budget Highlights**

As mentioned in the DHS Overview, the Budget proposes the establishment of a mandatory fund to provide additional resources to bridge the gap between mission requirements and appropriated resources.

**Border Technology**

**Border Wall System..... \$5.0B, 0 FTE**

For construction of approximately 200 miles of new border wall system. Funding supports real estate and environmental planning, land acquisition, wall system design, construction, and construction oversight.

**Multi-Role Enforcement Aircraft (MEA)..... \$56.8M, 0 FTE**

For the procurement of two MEAs, multi-purpose, fixed wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people. The MEA is the optimal sensor-equipped aircraft for surveillance operations and supports law enforcement and emergency response personnel in the rapid-response deployment of equipment, canines, and people.

**Remote Video Surveillance Systems (RVSS)..... \$58.6M, 0 FTE**

For RVSS upgrade technology deployment to 54 sensor towers and command and control (C2) technology at four USBP Stations in the Rio Grande Valley Sector (TX): Rio Grande City, McAllen, Weslaco, and Harlingen. These investments will expand surveillance and detection coverage along the Southern Border in areas that are highly trafficked with illegal activities. Funding also includes a \$17.9M increase to maintain recently deployed systems.

**Non-Intrusive Inspection (NII) Equipment Refresh/Recapitalization..... \$70.6M, 0 FTE**

For the recapitalization of both large- and small-scale NII technology used to counter trade-based threats, and to procure approximately three large-scale NII and associated infrastructure to support operating requirements at the Gordie Howe International Bridge land POE. Associated hardware and software updates provide CBP with the capability needed to effectively inspect arrival conveyances at the Nation’s borders with little to no impact on legitimate trade or travel.

**UH-60 Medium Lift Helicopter (MLH) ..... \$46.5M, 0 FTE**

For the conversion of three Army HH-60L to CBP’s UH-60 Medium Lift Helicopter configuration, as well as initial spare repair parts, training, and Army testing. These assets are the only helicopters with medium lift capability, rugged enough to support interdiction and life-saving operations in very hostile environments, and able to operate at high altitudes in the desert, over open water, and in extreme cold.

**Mission Enhancements**

**Border Patrol Agent Staffing..... \$163.6M, 448 FTE**

For hiring, training, and equipping 750 additional BPAs and 145 associated support personnel. The additional staffing will better posture USBP to respond to an evolving threat environment and increased enforcement actions; including tactical adjustments made by transnational criminal organizations in attempts to counter enforcement efforts.

**Facilities Construction, Modernization, and Expansion ..... \$127.4M, 0 FTE**

For the design and construction of USBP, AMO, and OFO facilities. This includes \$67.0M for the construction of three Border Patrol Checkpoints in Texas (Freer, Carrizo Springs, and Eagle Pass) and one Forward Operating Base at Papago Farms (AZ); \$14.8M for outfitting OFO facilities; \$22.4M for OFO expansion activities at John F. Kennedy International Airport; \$6.0M for the co-location of CBP’s Corpus Christi Marine Unit with the USCG facility in Port Aransas, TX; \$14.2M for minor alterations and improvements; and \$3.0M for planning and designs.

**National Vetting Center (NVC) ..... \$31.5M, 10 FTE**

An increase in funding and personnel to enhance and expand core NVC processes established during FY 2019. The NVC leverages technological developments to more effectively and efficiently utilize law enforcement and classified information to better identify information about potential threats to the homeland and make it available more quickly for adjudicators. This funding will support personnel, an expanded case management tool, targeting system enhancements, and systems engineering.

**OFO Staffing ..... \$27.8M, 134 FTE**

An increase in funding for additional 267 positions, including 171 CBPOs, five Agriculture Specialists, and 91 mission and operational support personnel, who will be assigned to POEs in Blaine (WA), Boston (MA), San Luis (AZ), and Chicago (IL) (express consignment facility).

**High Risk Internal Cybersecurity Remediation ..... \$25.0M, 0 FTE**

Additional funds for High Risk Cybersecurity Remediation. This funding is to enhance CBP’s security posture for all CBP information technology systems per the *Federal Information Security Management Act* (P.L. 113-283).

**Intelligent Enforcement..... \$24.3M, 0 FTE**

Additional funds for Intelligent Enforcement activities that will enable the Office of Trade to better protect U.S. consumers and businesses through the use of data-driven operations and an enhanced ability to collect and analyze information to develop a holistic understanding of the global trade environment.

**9mm Weapons Transition ..... \$19.4M, 13 FTE**

An increase in funding and personnel to continue CBP’s transition to the new 9mm handgun. In 2019, 95% of all CBP service handguns will exceed the expected service life, resulting in an increased hazard rate for service handguns and exhausting the current reserve inventory. This funding will provide overall mission support associated with new training mandates related to the handgun transition, and overall requirements associated with the acquisition of new 9mm duty handguns, ammunition, replacement parts, and holsters.

**Opioid Detection Equipment and Safeguards..... \$16.0M, 0 FTE**

Additional funds for Opioid Identification/Detection Equipment and Safeguards. Funding will maintain OFO’s safety stance for POEs and enhance CBP’s Laboratories and Scientific Service’s capabilities and capacity, which will provide CBP operations the forensics and scientific support to effect swift operational actions, and will provide information and intelligence for strategic and operational analysis.

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# U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT

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## Description

U.S. Immigration and Customs Enforcement (ICE) is the principal criminal investigative agency within the U.S. Department of Homeland Security (DHS). ICE enforces more than 400 Federal statutes and focuses on immigration enforcement, preventing terrorism and combating the illegal movement of people and goods. ICE has over 20,000 employees deployed across all 50 States, the District of Columbia, and in 50 countries.

## Responsibilities

ICE enforces our Nation's customs and immigration laws, carrying out its mission through Enforcement and Removal Operations (ERO), Homeland Security Investigations (HSI), the Office of the Principal Legal Advisor (OPLA), the Management and Administration (M&A) Directorate, and the Office of Professional Responsibility (OPR).

ERO's deportation officers enforce our Nation's immigration laws by identifying, arresting, detaining, and removing illegal aliens. To ensure the national security and public safety of the United States and the faithful execution of the immigration laws, officers may take targeted enforcement action against any removable alien who is present in the U.S. in violation of immigration law.

HSI's special agents conduct transnational criminal investigations to protect the United States against terrorists and other criminal organizations through criminal and civil enforcement of Federal laws governing border control, customs, trade, and immigration. HSI uses its legal authorities to investigate immigration and customs violations, including those related to export control, human rights abuses, narcotics, weapons and contraband smuggling, financial crimes, cybercrime, human trafficking and smuggling, child exploitation, intellectual property infringements, transnational gangs, immigration benefit fraud, forced labor, and worksite enforcement.

OPLA's attorneys represent the U.S. Government in exclusion, deportation, bond, and removal proceedings before the U.S. Department of Justice's (DOJ) Executive Office for Immigration Review (EOIR). OPLA also provides critical legal advice to ICE's law enforcement components. OPLA attorneys support DOJ in defending removal orders when they are appealed to the U.S. Courts of Appeals and the U.S. Supreme Court. In addition, OPLA provides the full range of

## At a Glance

*Senior Leadership:*  
*Ronald D. Vitiello, Deputy Director and Senior Official Performing the Duties of the Director*

*Established: 2003*

*Major Divisions: Enforcement and Removal Operations; Homeland Security Investigations; Office of the Principal Legal Advisor; Management and Administration*

***New Budget Authority:*** \$9,308,595,000

*Gross Discretionary:* \$8,781,195,000

*Mandatory, Fees, & Trust Fund:* \$527,400,000

*Employees (FTE):* 24,461



*ICE law enforcement officers enforce our Nation's immigration laws by identifying and arresting removable aliens.*

general counsel functions to ICE programs.

M&A provides the full range of mission and operational support for ICE's program offices, including the management of ICE's financial and human resources, information technology, sensitive property, and other assets. M&A also processes Freedom of Information Act (FOIA) requests, provides firearms and tactical training to special agents and officers, trains new and existing ICE employees, procures goods and services, and generates policy and privacy guidance for the agency.

OPR investigates allegations of misconduct involving ICE employees, and partners with ICE HSI and CBP Internal Affairs investigators when criminal misconduct by CBP employees have a nexus to an ICE investigative mission set. OPR provides independent reviews and audits of ICE programs, offices, and detention facilities to ensure compliance with applicable policies, regulations, and standards. OPR administers ICE internal security operations to protect and secure people, information, and facilities through personnel security, physical security, and security management operations.

### **Service to the Public**

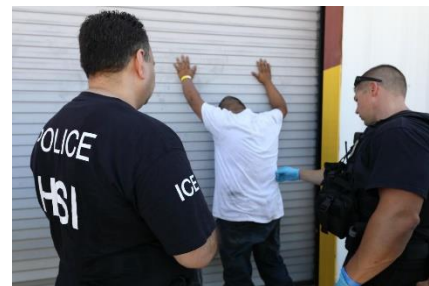
In FY 2018, ICE removed 256,085 illegal aliens (a 13% increase over FY 2017). Additionally, ICE's ERO officers arrested 152,074 aliens (an 11% increase over FY 2017), of which 100,749 (66%) were convicted criminals. ICE housed a daily average of 42,188 illegal aliens; 46% a consequence of CBP border apprehensions and 54% ICE immigration enforcement. In addition, the Alternatives to Detention (ATD) program monitored an average daily participant level of 79,595 of the more than 2.4 million illegal aliens on ERO's non-detained docket. ERO responded to 1,533,007 immigration alien inquiries from Federal, State, and local law enforcement agencies through ICE's Law Enforcement Support Center. Additionally, ERO conducted 807 foreign Fugitive Alien Removals (FAR) arrests – removable aliens wanted for or convicted of crimes committed abroad and residing within the United States.

In FY 2018, ICE's HSI agents arrested 44,069 individuals, making 34,344 criminal arrests and 9,725 administrative arrests. HSI identified and assisted more than 1,477 crime victims, including 308 human trafficking victims, and 715 child exploitation victims. HSI made 4,333 arrests of gang leaders, members, and associates, including 959 Mara Salvatrucha (MS-13) members, and initiated 610 intellectual property rights investigations. HSI also conducted 5,981 Employment Eligibility Verification (Form I-9) inspections; issued over \$10.0M in judicial fines, forfeitures and restitutions against employers found to be in violation of employment eligibility verification requirements; conducted nearly 1,500 presentations to 8,257 employers regarding the requirements and benefits of the ICE Mutual Agreement between Government and Employers (IMAGE) program, designed to reduce unauthorized employment and minimize fraudulent identity documents; and certified 18 exceptional employers as new IMAGE members. Through the Visa Security Program, HSI screened approximately 2.2 million non-immigrant visa applicants at 35 high-risk posts.

During FY 2018 OPLA attorneys prosecuted more than 800,000 immigration-related cases before the immigration courts obtaining 122,750 orders of removal for a ratio of 156 cases per immigration line attorney versus the FY 2017 ratio of 135 cases per immigration line attorney. M&A processed 66,699 FOIA requests, remaining current despite ever-increasing requests, and awarded more than \$3.4B in procurement actions. ICE OPR conducted 158 detention facility compliance audits, inspections, and reviews.

### **FY 2018 Accomplishments**

- ERO Special Response Teams (SRTs) are specialized teams utilized to complete some of the highest risk missions in ICE, greatly increasing public safety and national security. In FY 2018, ERO increased the number of SRTs from eight to 12. These SRTs conducted over 130 high-risk missions in support of ERO’s law enforcement function.
- ERO’s Commercial Air Operations Unit successfully coordinated 10,232 commercial removals worldwide; a 23% increase from FY 2017. Additionally, the Removal Division coordinated and conducted several High Priority Removals, to include the removal of the last known Nazi living in the United States; a Pakistani convicted of money laundering ordered to pay \$71.0M; and a British citizen convicted of conspiracy to illegally export sensitive technology to Syria.
- HSI Special Agents initiated 351 Visa Security Program cases, a 40% increase from FY 2017. These agents conducted 5,101 visa-related interviews at post, producing 2,460 Reports of Investigation, a 58% increase from FY 2017. As a result, Special Agents recommended the refusal of 9,007 visa applications, of which 2,667 had a nexus to terrorism. HSI leveraged relationships with foreign counterparts, which resulted in 4,386 new investigations; 2,916 facilitated arrests; 223,359 pounds of narcotics seizures; \$35.4M in currency seizures; and 260 firearms and explosives seizures.
- HSI continued to play a critical role in the ongoing AlphaBay marketplace investigation. AlphaBay was a darknet website taken down in June 2017 which had more than 250,000 listings for illegal drugs and toxic chemicals, and over 100,000 listings for other contraband including firearms, counterfeit goods, malware, and fraudulent documents. In HSI’s capacity as one of the primary investigative agencies of AlphaBay, it helped develop and disseminate over 150 law enforcement leads related to the sale of illegal narcotics on the marketplace.
- OPLA increased the number of priority cases handled in immigration court by improving docket scheduling and recognizing efficiencies through continued coordination with EOIR and U.S. Citizenship and Immigration Services (USCIS). In FY 2018, OPLA handled 862,639 cases, this reflects a 41% increase in caseload since 2016. OPLA obtained 122,750 orders of removal, a 14% increase over the FY 2017 orders of removal, of which 40,138 were criminal aliens.
- M&A developed and implemented an ICE vehicle fleet ‘get-well’ plan, for which Congress provided \$84.0M in FY 2018 to replace over 2,400 mission - essential vehicles.



*ICE’s National Gang Unit (NGU) develops and implements anti-gang initiatives focused on violent criminal activities and crimes with a nexus to the border.*

**BUDGET REQUEST**

*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	19,733	\$6,993,975	22,095	\$8,221,099	23,117	\$8,702,425	1,022	\$481,326
Procurement, Construction, and Improvements	-	\$81,899	-	\$70,431	-	\$78,770	-	\$8,339
<b>Net Discretionary</b>	<b>19,733</b>	<b>\$7,075,874</b>	<b>22,095</b>	<b>\$8,291,530</b>	<b>23,117</b>	<b>\$8,781,195</b>	<b>1,022</b>	<b>\$489,665</b>
<b>Gross Discretionary</b>	<b>19,733</b>	<b>\$7,075,874</b>	<b>22,095</b>	<b>\$8,291,530</b>	<b>23,117</b>	<b>\$8,781,195</b>	<b>1,022</b>	<b>\$489,665</b>
Immigration Inspection User Fees	-	\$135,000	-	\$135,000	-	\$135,000	-	-
Breached Bond Detention Fund	-	\$55,000	-	\$55,000	-	\$55,000	-	-
Student and Exchange Visitor Program	350	\$186,610	376	\$128,000	376	\$129,800	-	\$1,800
Immigration Examinations Fee Account	-	-	968	\$207,600	968	\$207,600	-	-
<b>Total Mandatory/Fees</b>	<b>350</b>	<b>\$376,610</b>	<b>1,344</b>	<b>\$525,600</b>	<b>1,344</b>	<b>\$527,400</b>	<b>-</b>	<b>\$1,800</b>
<b>Total Budget Authority</b>	<b>20,083</b>	<b>\$7,452,484</b>	<b>23,439</b>	<b>\$8,817,130</b>	<b>24,461</b>	<b>\$9,308,595</b>	<b>1,022</b>	<b>\$491,465</b>
<b>Total</b>	<b>20,083</b>	<b>\$7,452,484</b>	<b>23,439</b>	<b>\$8,817,130</b>	<b>24,461</b>	<b>\$9,308,595</b>	<b>1,022</b>	<b>\$491,465</b>

**FY 2020 Highlights**

As mentioned in the DHS Overview, the Budget proposes the establishment of a mandatory fund to provide additional resources to bridge the gap between mission requirements and appropriated resources.

**Increase to 54,000 ADP.....\$77.8M, 0 FTE**

The FY 2020 President’s Budget supports an average daily population (ADP) of 54,000 beds (51,500 adult and 2,500 family). Of the requested beds, 51,465 will be funded from discretionary appropriations and 2,535 will be funded by mandatory fees. The requested ADP level is based on ICE’s ADP forecasting model. ICE expects continued migration flows, enhanced enforcement activity, and additional apprehensions to drive ADP increases in FY 2020. By adjusting detention capacity to 54,000 beds, ICE will have the resources required to effectively manage this projected increase in its detainee population.

**Frontline and Mission Support Staffing .....\$313.9M, 835 FTE**

The FY 2020 President’s Budget provides support for additional law enforcement capacity to execute the Administration’s direction to strengthen immigration enforcement in the interior and at the border. Additional staff will decrease time for removal by expediting administrative immigration cases while allowing ICE to manage an increasing detainee population. Additional attorneys will keep pace with the growing immigration court backlog and the addition of Immigration Judges associated with the expansion of the EOIR. Mission Support personnel will provide the critical functions of onboarding and equipping personnel and sustaining a growing workforce.

**Increase Alternatives to Detention (ATD) Participation.....\$30.0M, 0 FTE**

ATD supervises certain individuals using a combination of home and office visits, alert response, court tracking, and monitoring technology, allowing participating individuals to remain in their communities while their cases are processed. ICE projects an average daily ATD participant level of 120,000 in FY 2020, a significant increase from the projected FY 2019 level of 99,500. To accommodate expected program growth, ICE requests an additional \$30.0M in FY 2020. As the burden on all aspects of the immigration enforcement process increases, sufficient monitoring technology options and the ability to assign supplemental reporting requirements are critical to ensure participant compliance with release conditions. Risk evaluation assigns an individual an appropriate level of monitoring and case management which can include GPS tracking, increased frequency of home and office visits, court tracking, and alert management. This helps ensure a higher probability of appearance at check-in and court dates.

**Increase Transportation and Removal Program (TRP) Resources .....\$56.9M, 0 FTE**

TRP coordinates the safe and secure transportation of aliens who are either subject to Final Orders of Removal or require transfer within the United States. The \$56.9M increase requested in FY 2020 provides for the projected increase in removals and the larger detention population. As the detained population increases, TRP must provide additional ground transportation and execute an increased number of voluntary returns, EOIR-issued final removal orders, Unaccompanied Alien Children (UAC) transportation, and expedited removal orders. Increased TRP resources will bolster ICE’s ability to effectively transport and remove detained aliens in a secure and timely manner.

**Wiretaps Increase for Criminal Investigations.....\$15.5M, 0 FTE**

The Title III (TIII) wiretap program gives HSI the capability to intercept oral, wire, and electronic communications. This funding supports two upcoming shifts related to wiretaps. Funds will upgrade infrastructure to faster communications networks to enhance effectiveness and increase investigative workload, as well as providing additional wiretaps which will aid staff with the necessary technology to continue to increase the number of seizures from transnational criminals.

**Fleet Replacement Plan .....\$49.4M, 0 FTE**

The FY 2020 President’s Budget funds ICE’s Fleet Replacement Plan with the purchase and lease of 1,075 replacement vehicles. ICE operates a diverse fleet of vehicles that range from heavy duty armored trucks to standard law enforcement vehicles. Maintaining the fleet through critical maintenance investments, planned acquisitions, and disposals is critical to fulfilling the Agency’s mission by providing ICE officers with the equipment they need to effectively and safely carry out their duties.

**Workstation Refresh/Enterprise Infrastructure Solutions Transition.....\$21.0M, 0 FTE**

This funding will allow ICE to establish a four-year, uniform technology refresh cycle that replaces 25% of ICE workstations annually, ensuring that ICE personnel are using secure and reliable workstations. An ICE uniform technology refresh program will ensure that all workstations can support current generation software, such as Microsoft (MS) Windows 10, MS Office 365, DHS-mandated IT security tools, and ICE Mission Essential Systems. Additionally, in the near term, the funding will replace the current inventory of approximately 928 ICE workstations that cannot support Windows 10.

**Investigative Case Management (ICM) System Modernization.....\$23.3M, 0 FTE**

The Investigative Case Management (ICM) system is HSI's only case management system. In the wake of a recent system modernization, funding is needed for system operations and maintenance. ICM handled 80,000 investigative cases and nearly 15 million data requests in just two years of operations. The requested funding is consistent with Life Cycle Cost Estimates and will ensure that ICM functionality is continually available, providing the functional and technical capabilities required to support ICE's law enforcement mission.

**Office of Professional Responsibility Investigations.....\$10.0M, 0 FTE**

ICE requires additional capacity to conduct initial background investigations of ICE applicants and reinvestigations of incumbent personnel in support of a growing number of required background investigations. These investigations, averaging 11,000 annually, provide for organizational integrity and promote public confidence in the security and standards of ICE, its operations, and its personnel. Additional funds minimize security clearance lapses and sustain ICE's capability to access classified national security information and participation on a number of national level task forces.

**Construction and Facilities Improvements .....\$71.0M, 0 FTE**

The FY 2020 President's Budget includes \$50.0M for facility expansions in order to provide additional physical space to hire, train, and deploy new personnel and update mission space for existing personnel. The FY 2020 President's Budget also includes \$21.0M for critical facility repairs which includes \$12.0M to replace an aging dormitory in El Paso, Texas and \$9.0M to replace a deteriorated kitchen at the Krome Service Processing Center in Miami, Florida.

**US Title 8 Aliens and Nationality Initiative (T-8).....\$7.8M, 0 FTE**

This initiative will further ERO in taking a strategic approach to its data and enhancing its reporting and analytical capabilities. Government audits and assessments, Congressional inquiries, and other immigration stakeholders have highlighted deficiencies and vulnerabilities in ERO's information systems, databases, spreadsheets, and paper-based solutions. This initiative will address these gaps by modernizing ERO's IT systems and data platforms and improving its analytics and enterprise reporting processes. These modernized processes are essential for ERO to track detainee movement throughout its network, as well as optimize detention space use and transportation resources. Enhanced operational information and reporting tools will facilitate better decision making and enable more rapid tactical and strategic adjustments in response to immigration law enforcement trends.



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# TRANSPORTATION SECURITY ADMINISTRATION

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## Description

The Aviation and Transportation Security Act established the Transportation Security Administration (TSA) to provide security for the Nation's transportation system. TSA is an intelligence-driven, national security organization that combines the skills of its workforce, evolving security procedures, and technologies to optimize resource utilization and mission effectiveness. TSA employs risk-based security principles to actively combat evolving threats to critical transportation infrastructure. To this end, TSA focuses its efforts on its three strategic priorities of 1) Improve Security and Safeguard the Transportation System, 2) Accelerate Action and 3) Commit to Our People.

## Responsibilities

The Nation's transportation systems are inherently open environments. TSA's mission is to protect these systems to ensure the free and secure movement of people and commerce.

In close collaboration with partners and stakeholders, TSA pursues its mission with integrity, respect, and commitment. TSA's specific responsibilities include the following:

- Ensuring effective screening of all air passengers, baggage, and cargo on passenger aircraft and all cargo on cargo-only aircraft;
- Detect, deter, and defeat hostile acts targeting air carriers, airports, passengers, and crew through deployment of the Federal Air Marshal Service internationally and domestically;
- Working with international partners to elevate transportation security standards globally; and
- Managing security risks of surface transportation systems by working with public and private sector owners and operators.

## At a Glance

*Senior Leadership:*

*David P. Pekoske, Administrator*

*Established: 2001*

*Major Divisions: Security Operations, Law Enforcement/Federal Air Marshal Service, Operations Support, Enterprise Support*

***New Budget Authority: \$7,785,634,000***

***Gross Discretionary: \$7,530,434,000***

***Mandatory, Fees***

***& Trust Fund: \$255,200,000***

***Employees (FTE): 54,253***



*A TSA Officer undergoes training on new computed tomography screening technology.*

U.S. transportation systems accommodate approximately 965 million domestic and international aviation passengers per year; over 5.3 billion passengers traveling on both transit and over-the-road buses each year; more than 10.1 billion passenger trips on mass transit per year; 26 million students daily on school buses; nearly 900,000 chemical shipments every day on trucks; approximately 126,000 miles of railroad tracks; 4.2 million miles of highway; 615,000 highway bridges; 473 road tunnels; and nearly 2.5 million miles of pipeline.

### **Service to the Public**

TSA is committed to the highest level of security for the United States across all modes of transportation. The Nation's economy depends on the implementation of transportation security measures that provide effective security against the threat and ensure an efficient flow of commerce. Public trust and confidence in the security of the Nation's transportation systems supports the continued success and growth of the Nation's economy, as well as the safe passage of the traveling public.



*A TSA Officer checks passenger documents at a checkpoint.*

### **TSA Social Media Outlets**

**Twitter:** [@TSA](#) provides updates concerning national TSA related information.

**TSA Blog:** [TSA Blog](#) facilitates an ongoing dialogue on innovations in security, technology, and the checkpoint screening process.

**Instagram:** The [@TSA Instagram account](#) features pictures of TSA and travel-related images.

**APPS:** [My TSA \(iTunes & Google play\)](#) provides passengers with 24/7 access to the most commonly requested TSA information on their mobile device.

**Mobile Web Sites:** [MyTSA](#) is the Mobile Web version of the MyTSA application.

**Online Subscription Services:** [RSS and News Feeds](#) are XML-based format for sharing and distributing Web content. Individuals who sign up receive notifications for updates and newly posted items such as press releases or new content posted to [tsa.gov](#).

**YouTube:** [Transportation Security Administration](#) features videos that support the agency's mission to protect the Nation's transportation systems to ensure freedom of movement for people and commerce.

### **FY 2018 Accomplishments**

- Screened approximately 804 million aviation passengers - with a peak volume of 2.7 million passengers in one day, 1.8 billion carry-on items, and more than 521 million checked bags.
- Addressed increased checkpoint volume of 4.5%, an average increase of 112,329 passengers per day, without increased wait times. This was possible through a combination of additional Transportation Security Officers, efficiencies with technologies and processes, and increased numbers of people enrolled in trusted traveler programs.
- Prevented 287,237 dangerous, prohibited items including explosives, flammables/irritants, and fireworks and stopped 4,193 firearms from being carried onto aircraft.
- Established an aggressive Computed Tomography (CT) carry-on baggage screening equipment program which resulted in the procurement of 49 CT units for lab and field testing; thus, paving the way for significant procurement and deployment of units to airports starting in FY 2019.
- Implemented a new rules-based focus for the Federal Air Marshal Service (FAMS) to revamp its concept of operations, enhancing the deployment profile of Federal Air Marshals, both domestically and internationally, while boosting encounters with higher-risk passengers.
- Enrolled nearly 1.8 million new individuals in the TSA Pre✓® Application Program.
- Conducted 1,967 air carrier inspections at foreign airports and 145 foreign airport assessments.
- Provided training to 2,988 commercial airline flight attendants and pilots as part of TSA's voluntary Crew Member Self Defense Training Program.
- Expanded the infrastructure of TSA's Canine Training Center which allowed TSA to train and field 160 new explosives detection canine teams.
- Replaced 252 obsolete Explosives Trace Detection systems at U.S. airports with new systems.
- Conducted 62 pipeline critical facility security reviews, 23 pipeline corporate security reviews, 92 assessments of security enhancements with mass transit operators, and 124 assessments of security enhancements with motor carriers.
- Presented the First Observer Plus program to 7,300 representatives for all modes of surface transportation. This security awareness program teaches the skills to properly assess, observe, and report suspicious activity.



*TSA Canine Teams are a crucial part of TSA's multi-layered approach to passenger security.*

**BUDGET REQUEST**

*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	54,458	\$4,737,851	53,371	\$3,969,893	53,987	\$3,690,224	616	(\$279,669)
Procurement, Construction, and Improvements	-	\$167,314	-	\$139,629	-	\$162,623	-	\$22,994
Research and Development	-	\$20,190	-	\$20,594	-	\$20,902	-	\$308
<b>Net Discretionary</b>	<b>54,458</b>	<b>\$4,925,355</b>	<b>53,371</b>	<b>\$4,130,116</b>	<b>53,987</b>	<b>\$3,873,749</b>	<b>616</b>	<b>(\$256,367)</b>
Offsetting Collections	178	\$2,705,359	249	\$3,340,742	249	\$3,656,685	-	\$315,943
<b>Gross Discretionary</b>	<b>54,636</b>	<b>\$7,630,714</b>	<b>53,620</b>	<b>\$7,470,858</b>	<b>54,236</b>	<b>\$7,530,434</b>	<b>616</b>	<b>\$59,576</b>
Operations and Support	15	\$5,200	17	\$5,200	17	\$5,200	-	-
Procurement, Construction, and Improvements	-	\$250,000	-	\$250,000	-	\$250,000	-	-
<b>Total Mandatory/Fees</b>	<b>15</b>	<b>\$255,200</b>	<b>17</b>	<b>\$255,200</b>	<b>17</b>	<b>\$255,200</b>	<b>-</b>	<b>-</b>
<b>Total Budget Authority</b>	<b>54,651</b>	<b>\$7,885,914</b>	<b>53,637</b>	<b>\$7,726,058</b>	<b>54,253</b>	<b>\$7,785,634</b>	<b>616</b>	<b>\$59,576</b>
Less: Rescissions to Prior Year Balances	-	(\$44,559)	-	-	-	-	-	-
<b>Total</b>	<b>54,651</b>	<b>\$7,841,355</b>	<b>53,637</b>	<b>\$7,726,058</b>	<b>54,253</b>	<b>\$7,785,634</b>	<b>616</b>	<b>\$59,576</b>

**FY 2020 Highlights**

The FY 2020 President’s Budget focuses on preserving frontline operations, transitioning to new technologies while continuing to maintain current screening equipment, consolidating TSA headquarters, and creating efficiencies to optimize limited resources.

**Transportation Security Officers ..... \$3.3B, 44,577 FTE**



The FY 2020 President’s Budget includes funding for 44,577 Transportation Security Officer FTE. This represents a net change from FY 2019 of \$79.7M and 700 FTE to address anticipated passenger volume growth at airport checkpoints nationwide. The TSA Officer workforce upholds security effectiveness and compliance, keeps screening times on pace with volume growth, and stays ahead of increasing costs and security demands at airports nationwide.

*Every lane at a screening checkpoint requires a dedicated and highly-trained team of Transportation Security Officers.*

**Checkpoint Computed Tomography (CT) Screening Technology.....\$221.0M, 16 FTE**

CT technology provides a 3D view of baggage and enables officers to rotate images 360 degrees. These features allow officers to virtually remove unwanted clutter, and greatly enhance their ability to visually inspect the contents of carry-on bags for explosives and prohibited items. Manufactures recently reduced the size of the CT technology in order to fit in airport checkpoints. At checkpoints, CTs more effectively detect smaller and more artfully concealed threats, thereby increasing TSA’s overall security effectiveness while enabling passengers to leave electronics in their carry-on bags. In FY 2020, TSA intends to purchase 320 additional checkpoint CT units (\$191.9M<sup>1</sup>). The President’s Budget also supports CT costs associated with testing, training and algorithm development (\$25.3M), equipment maintenance (\$1.2M), and a program office (\$2.6M) to manage all factors associated with the accelerated deployment of CT enabled carry-on baggage scanning units to various domestic airports.

**Headquarters Consolidation .....\$24.5M, 0 FTE**

TSA is consolidating three of its Northern Virginia area locations into one headquarters building that is currently under construction. FY 2020 will be the most active year for this move as TSA will begin the phased personnel move and operations will commence from the new headquarters building. The consolidation will realize both cost savings and decreased rent expenditures. The FY 2020 President’s budget includes \$24.5M to cover the FY 2020 cost of the physical relocation to the new building, contract and oversight support, IT infrastructure costs, furniture, physical security, and site decommissioning for the vacated building.

**FY 2020 Major Decreases**

**Reduction to Contract Support ..... (\$40.2M, 0 FTE)**

The FY 2020 request includes a reduction of \$40.2M to TSA’s Contract Support. TSA has continued to review and scrutinize its population of contracts. This has resulted in revised estimates, reductions in scope, and the elimination of redundant contract work. This will culminate in the reduction of size and scope of more than 30 contracts in order to reallocate funding resources to agency priorities.

**Federal Air Marshal Service (FAMS)..... (\$38.9M, 0 FTE)**

The FY 2020 President’s Budget includes a total reduction of \$38.9M to the Federal Air Marshals. The overall proposed reduction aligns with staffing levels, through attrition, with established levels of risk and the new Concept of Operations. FAMS will continue scheduling missions using a risk-based security approach designed to mitigate the maximum risk to the civilian aviation system and the traveling public. The number of FAMS that will be affected by this reduction is not releasable as it is sensitive security information.

**Headquarters Workforce Reduction..... (\$24.3M, 156 FTE)**

In conjunction with Headquarters Consolidation, the FY 2020 request anticipates an attrition rate of 11.5% from the base of all current headquarter positions which equates to 156 FTE (Full Year starting October 1). This rate of attrition is based on expected staffing losses due to the physical move of TSA headquarters location and workforce right-sizing.

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<sup>1</sup> The total includes \$142.1M in appropriations for the TSA Procurement, Construction and Improvements account as well as \$49.8M from unobligated balances in the Aviation Security Capital Fund.

**FY 2020 Other Adjustments**

**Passenger Fee Increase .....\$599.4M, 0 FTE**

TSA's FY 2020 President's Budget includes a request to increase offsetting revenue collections through an increase to the Aviation Passenger Security Fee of one dollar, from \$5.60 to \$6.60 per one-way trip. This fee is assessed upon air transportation passengers on flights originating at airports in the United States. This increase in revenue will allow the Federal Government to better focus on programs within the Department of Homeland Security in proportion to increased need and volume of passenger growth year-over-year.

# U.S. COAST GUARD

## Description

Since 1790, the Coast Guard has safeguarded the American people and promoted our national security, border security, and economic prosperity in a complex and evolving maritime environment. The Coast Guard saves those in peril and protects the Nation from all maritime threats.

## Responsibilities

The Coast Guard is the only branch of the U.S. Armed Forces within the Department of Homeland Security. As a military service, a law enforcement organization, a regulatory agency, a member of the U.S. Intelligence Community, and a first responder, the Coast Guard employs unique authorities, broad jurisdiction, flexible operational capabilities, and a network of partnerships. The Coast Guard is the principal Federal agency responsible for maritime safety, security, and environmental stewardship in U.S. ports and inland waterways, along more than 95,000 miles of U.S. coastline, throughout the 4.5 million square miles of U.S. Exclusive Economic Zone (EEZ), and on the high seas.

In addition, the Coast Guard manages six major operational mission programs: Maritime Law Enforcement; Maritime Response; Maritime Prevention; Marine Transportation System Management; Maritime Security Operations; and Defense Operations.



*Coast Guard Cutter JAMES interdicts a low-profile vessel suspected of smuggling narcotics in the eastern Pacific Ocean.*

for and rescuing persons in distress. The Coast Guard is an agile, adaptive force capable of rapidly mobilizing to provide an immediate and reliable response to maritime incidents in coordination with, and in support of, Federal, State, local, territorial, and tribal agencies, as well

## At a Glance

### *Senior Leadership:*

*Admiral Karl L. Schultz, Commandant*

*Established: 1790 (as the Revenue Cutter Service; named U.S. Coast Guard in 1915)*

*Mission Programs: Maritime Law Enforcement; Maritime Response; Maritime Prevention; Maritime Transportation System Management; Maritime Security Operations; Defense Operations*

***New Budget Authority: \$11,339,980,000***

*Net Discretionary: \$9,317,107,000*

*Mandatory, Fees*

*& Trust Funds: \$2,022,873,000*

*Civilian (FTE): 7,945*

*Military (FTE): 41,271*

*Additional Personnel:*

*Military Selected Reserve: 7,000*

*Auxiliary: 25,000*

as private sector partners.

The Maritime Prevention mission program seeks to prevent marine casualties and property losses, minimize security risks, and protect the marine environment. The Coast Guard does so by developing and enforcing Federal regulations, conducting safety and security inspections, and analyzing port security risk assessments nationwide.

The Marine Transportation System Management mission program seeks to ensure a safe, secure, and environmentally sound waterways system. The Coast Guard works in concert with other Federal, State, local, tribal, and territorial agencies, the marine industry, maritime associations, and the international community to safeguard the efficient and economical movement of \$4.6T in overall economic activity flowing through the Nation's ports and waterways.



*Members of Coast Guard Maritime Safety and Security Team Miami and Tactical Law Enforcement Team South conduct Hurricane Florence search and rescue in North Carolina.*



*An aviation maintenance technician at Air Station Kodiak, Alaska maintains an HC-130 Hercules aircraft.*

The Maritime Security Operations mission program encompasses activities to detect, deter, prevent, and disrupt terrorist attacks, and other criminal acts in the U.S. maritime domain. It includes the execution of antiterrorism, response, and select recovery operations. This mission performs the operational element of the Coast Guard's Ports, Waterways, and Coastal Security mission and complements our Maritime Response and Prevention efforts.

The Defense Operations mission program exercises the Coast Guard's unique authorities and capabilities to support the National Defense Strategy. The Coast Guard is deployed daily around the globe in support of Combatant Commanders to protect the security of our Nation far from U.S. soil.

### **Service to the Public**

The Coast Guard is on the front lines of our Nation's effort to protect the American people, our homeland, and our way of life. As challenges to our national security and global influence grow more complex, the need for a Ready, Relevant, and Responsive Coast Guard has never been greater. By confronting threats to the homeland wherever they emerge – from the Arctic to the Arabian Gulf – the Coast Guard prevents terrorism, secures our borders, saves lives, and reduces the physical and cyber security risks faced by our Nation. Throughout its long and proud history, the Coast Guard has adapted its assets and people and leveraged its unique authorities and capabilities to meet emerging national demands and international challenges, maintaining a legacy as the world's best Coast Guard. Today, the Coast Guard remains locally based, nationally responsive, globally impactful, and Semper Paratus – "Always Ready."



### **FY 2018 Accomplishments**

- Responded to 15,634 Search and Rescue (SAR) cases; assisted 41,093 people, saved 3,965 lives, and protected more than \$66.0M in property from loss; responded to Hurricane Florence and saved an additional 992 lives.
- Through fortified alliances in the Western Hemisphere, removed over 462,000 pounds of cocaine and over 21,000 pounds of marijuana worth an estimated \$6.1B in wholesale value; detained 602 suspected smugglers.
- Operated patrol boats and boarding teams to meet U.S. Central Command security cooperation, maritime security, and counter-piracy objectives. Deployed specialized forces for a U.S. Indo-Pacific Command international security mission. Deployed the Nation's only Heavy Polar Icebreaker to further U.S. political, security, and economic interests in the Polar Regions. Deployed Coast Guard Port Security Units in support of the Department of Defense to prevent directed terrorist operations against key U.S. objectives in Guantanamo Bay, Cuba.
- Responded to nearly 12,000 pollution incident reports; deployed the National Strike Force for four natural disasters, four National Special Security Events, and 20 oil or hazardous substance incidents.
- Conducted over 36,000 vessel and 16,000 facility inspections; completed over 9,600 Port State Control exams of foreign vessels, resulting in 95 operational controls reported to the International Maritime Organization.
- Conducted 4,441 Small Vessel Security Boardings in or around U.S. ports, waterways, and coastal regions; and 509 security boardings of high-interest vessels.
- Completed over 5,500 security inspections at Maritime Transportation Security Act regulated facilities and over 9,400 International Ship and Port Facility Security Code exams.
- Protected 4.5 million square miles of the U.S. EEZ to suppress illegal foreign fishing, detected 201 incursions, and interdicted 63 vessels; boarded 6,624 U.S. vessels to enforce domestic fishing laws and cited 144 significant fisheries violations.
- Performed maintenance on over 13,300 Aids to Navigation (ATON) throughout the Marine Transportation System and responded to more than 6,700 ATON discrepancies.
- Conducted over 6,700 hours of domestic icebreaking to support the movement of over \$623M of cargo through ice-impeded waters of the Great Lakes and Eastern Seaboard.
- Conducted more than 6,600 incident investigations, and partnered with the National Transportation Safety Board in the investigation of 42 major marine casualties or marine casualties involving public vessels.
- Interdicted 3,603 undocumented migrants at sea, and repatriated 2,133 Haitian, 597 Dominican, 341 Mexican, and 280 Cuban migrants.
- Continued to promote cybersecurity in the maritime domain; worked with private sector partners to align and promulgate cyber best practices for maritime industries.
- Deployed Coast Guard air and surface assets to the Arctic to promote safety, security, and sovereignty during the rapid rise in human activity due to opening Arctic waters.

## BUDGET REQUEST

*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	47,181	\$7,210,313	48,541	\$7,792,498	49,174	\$7,858,900	633	\$66,402
Procurement, Construction, and Improvements	835	\$2,694,745	-	\$1,886,750	-	\$1,234,656	-	(\$652,094)
Research and Development	83	\$29,141	83	\$19,109	-	\$4,949	(83)	(\$14,160)
Environmental Compliance and Restoration	23	\$13,397	-	-	23	\$13,495	23	\$13,495
Reserve Training	409	\$114,875	-	-	-	-	-	-
Medicare-Eligible Retiree Health Care Fund Contribution	-	\$204,136	-	-	-	\$205,107	-	\$205,107
<b>Net Discretionary</b>	<b>48,531</b>	<b>\$10,266,607</b>	<b>48,624</b>	<b>\$9,698,357</b>	<b>49,197</b>	<b>\$9,317,107</b>	<b>573</b>	<b>(\$381,250)</b>
<b>Gross Discretionary</b>	<b>48,531</b>	<b>\$10,266,607</b>	<b>48,624</b>	<b>\$9,698,357</b>	<b>49,197</b>	<b>\$9,317,107</b>	<b>573</b>	<b>(\$381,250)</b>
Retired Pay	-	\$1,676,117	-	\$1,734,844	-	\$1,802,309	-	\$67,465
Boat Safety	19	\$118,416	19	\$114,682	19	\$116,700	-	\$2,018
Maritime Oil Spill Program	-	\$101,000	-	\$101,000	-	\$101,000	-	-
Funds	-	\$2,864	-	\$2,864	-	\$2,864	-	-
<b>Total Mandatory/Fees</b>	<b>19</b>	<b>\$1,898,397</b>	<b>19</b>	<b>\$1,953,390</b>	<b>19</b>	<b>\$2,022,873</b>	<b>-</b>	<b>\$69,483</b>
Overseas Contingency Operations	366	\$163,000	-	-	-	-	-	-
<b>Total Budget Authority</b>	<b>48,916</b>	<b>\$12,328,004</b>	<b>48,643</b>	<b>\$11,651,747</b>	<b>49,216</b>	<b>\$11,339,980</b>	<b>573</b>	<b>(\$311,767)</b>
Less: Rescissions to Prior Year Balances	-	(\$62,373)	-	-	-	-	-	-
<b>Total</b>	<b>48,916</b>	<b>\$12,265,631</b>	<b>48,643</b>	<b>\$11,651,747</b>	<b>49,216</b>	<b>\$11,339,980</b>	<b>573</b>	<b>(\$311,767)</b>

1 In FY 2019, USCG transitioned to the DHS Common Appropriations Structure (CAS). FY 2018 data reflects funding levels for legacy appropriations. Conversion to CAS resulted in the consolidation of legacy EC&R, RT, and MERHCF appropriations and acquisition personnel funding into O&S for the FY 2019 President's Budget. For FY 2020, EC&R and MERHCF appropriations were removed from O&S and retained as separate appropriations. Additionally, for FY 2020, personnel and other overhead costs were moved from the R&D appropriation to the O&S appropriation.

**FY 2020 Highlights**

**Offshore Patrol Cutter (OPC) .....\$457.0M, 0 FTE**

Provides funding to begin construction of the third OPC and Long Lead Time Material for the fourth and fifth OPCs. The OPC will replace the aging Medium Endurance Cutter classes that conduct missions on the high seas and coastal approaches.

**Polar Security Cutter (PSC) .....\$35.0M, 0 FTE**

Continues program management for construction of the first PSC. This acquisition is recapitalizing the Coast Guard’s heavy polar icebreaker fleet to support national interests in the Polar Regions and provide assured surface presence in those ice-impacted waters.

**Polar Sustainment .....\$15.0M, 0 FTE**

Supports a multi-year Service Life Extension Project (SLEP) for POLAR STAR, the Nation’s only operating heavy icebreaker and only organic capability to assure year-round access to the Polar Regions to support national interests.

**Fast Response Cutter (FRC) .....\$140.0M, 0 FTE**

Funds procurement of two FRCs to replace the less capable 110-foot patrol boats, enhancing the Coast Guard’s coastal capability to conduct search and rescue operations, enforce border security, interdict drugs, uphold immigration laws, prevent terrorism, and enhance resiliency to disasters.

**Medium Range Surveillance Aircraft .....\$120.2M, 0 FTE**

Supports missionization of 14 newly acquired HC-27J aircraft and continued Minotaur mission system retrofits on the existing HC-144 fleet, including sensor upgrades to meet DHS Joint Operational Requirements Document (ORD).

**Rotary-Wing Aircraft .....\$70.0M, 0 FTE**

Supports continued modernization and sustainment of the Coast Guard’s MH-65 and MH-60T helicopter fleets. The MH-65 modernization effort includes reliability and sustainability improvements where obsolete components are replaced with modernized sub-systems, including an integrated cockpit and sensor suite. The MH-60T sustainment program will extend the service life of MH-60T helicopters into the mid-2030s to align the Coast Guard’s recapitalization of these airframes with Department of Defense Future Vertical Lift acquisitions.

**C4ISR, IT, and Cyber Systems .....\$45.7M, 0 FTE**

Supports continued build-out of Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems, CG-Logistics Information Management System (CG-LIMS); and emerging Cyber and Enterprise Mission Platform projects.

**Shore Infrastructure .....\$168.6M, 0 FTE**

Supports Coast Guard shore facility infrastructure, including recapitalizations, modifications, upgrades, and new construction associated with homeporting of new assets and execution of Coast Guard operations. Addresses the Coast Guard’s highest priority shore infrastructure requirements including projects at: Air Station Ventura, CA; Station Tillamook Bay, OR; Station Siuslaw River, OR; and Sector Columbia River, OR. Also includes projects to support the OPC and FRC homeport in Kodiak, AK; the FRC homeports in Boston, MA and Sitka, AK; and FRC

depot maintenance at the Coast Guard Yard in Baltimore, MD.

**Military Pay and Personnel Allowances .....\$117.5M, 0 FTE**

Maintains parity with DOD for military pay, allowances, and health care, and for civilian retirement contributions, including a 3.1 percent military pay raise in 2020. As a branch of the Armed Forces of the United States, the Coast Guard is subject to the provisions of the National Defense Authorization Act, which include pay and personnel benefits for the military workforce.

**Operations and Maintenance of New Assets .....\$58.8M, 297 FTE**

Increases funding for operations and maintenance of shore facilities and provides sustainment funding for new cutters, boats, aircraft, and associated C4ISR subsystems delivered through acquisition efforts. These funds include support to five FRCs, the ninth NSC, a portion of the crew of the first OPC, and the 12<sup>th</sup> HC-130J.

**FAA Compliance and Obsolete Equipment Replacement .....\$29.1M, 0 FTE**

Provides funding for necessary upgrades and associated equipment replacement to ensure compliance with Federal Aviation Administration (FAA) requirements. Also provides funding to replace obsolete communications equipment for the cutter fleet, including the Mobile User Objective System, to ensure communication in theater, disaster areas, and remote latitudes.

**Cybersecurity and IT Infrastructure .....\$16.2M, 38 FTE**

Provides critical positions to mature the cybersecurity defense program. Also provides funding for an information technology framework and platform to establish a consolidated user interface primarily for Command Centers, with a focus on timely and efficient access to operational and mission support data.

**Restoring Depot Readiness.....\$10.0M, 0 FTE**

Begins to restore eroded vessel and aircraft readiness and address critical information technology maintenance and inventory backlogs. This funding directly impacts the execution of Coast Guard missions through the readiness of its surface and aviation fleets.

**Counter Transnational Criminal Organizations (TCOs) .....\$6.5M, 26 FTE**

Expands the Coast Guard’s capacity to execute a multi-layered approach in the Western Hemisphere maritime transit zone, dismantle TCOs, and secure our Nation’s borders from illicit smuggling of all kinds.

**FY 2020 Major Decreases**

**Asset Decommissionings and Retirements..... (\$11.8M, 119 FTE)**

Reflects the removal from service of old assets, including one 378-foot High Endurance Cutter (WHEC) and three 110-foot Patrol Boats (WPB), as new acquisitions become operational.

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# UNITED STATES SECRET SERVICE

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## Description

The U.S. Secret Service carries out a unique, integrated mission of protection and investigations. The Secret Service's mission is to ensure the safety of the President, the Vice President, their families, the White House, the Vice President's Residence, national and visiting world leaders, former United States Presidents and their spouses, and events of national significance. The Secret Service also protects the integrity of our currency and investigates crimes against our national financial system committed by criminals around the world and in cyberspace.

## Responsibilities

As one of the nation's oldest federal law enforcement agencies, the Secret Service performs a one-of-a-kind role in the United States Government. The Secret Service: (1) protects the President, the Vice President, their immediate families, visiting heads of state and government, and other designated individuals; (2) coordinates the security at designated National Special Security Events (NSSE); (3) investigates threats against the President, the Vice President, and other designated individuals; (4) enforces laws related to counterfeiting of obligations and securities of the United States, and financial crimes, including identity theft and computer fraud; and (5) protects the White House Complex, the Vice-President's Residence, foreign diplomatic missions, and other designated buildings. To accomplish this mission, the Secret Service undertakes operations in the areas of protection, protective intelligence, and criminal investigations.

To achieve its mission, the Secret Service relies on the recruitment, specialized training, and retention of highly capable individuals to serve as Special Agents (SAs), Uniformed Division (UD) Officers, and administrative, professional, and technical (APT) support personnel. The mission is enhanced through the deployment of state-of-the-art protective countermeasures, joint training with mission partners, and relationships with State and local law enforcement to successfully execute protective security operations that prevent, deter, mitigate, and decisively respond to a myriad of threats.

## At a Glance

*Senior Leadership:*  
*Randolph D. "Tex" Alles, Director*

*Established: 1865*

*Major Divisions: Office of Protective Operations; Office of Investigations; Office of Technical Development and Mission Support; Office of Strategic Intelligence and Information; Office of Training; Office of Professional Responsibility; Office of Human Resources; Office of the Chief Financial Officer; Office of Intergovernmental and Legislative Affairs; Office Communication and Media Relations; Office of Strategic Planning and Policy; Office of the Chief Information Officer; Office of the Chief Counsel; and Office of the Director*

*New Budget Authority: \$2,573,977,000*

*Discretionary Request: \$2,308,977,000*

*Mandatory Request: \$265,000,000*

*Employees (FTE): 7,647*



*Secret Service Special Agents protect the President and First Lady at the Annual White House Easter Egg Roll.*

## **Service to the Public**

Secret Service investigations continue to safeguard the financial systems of the United States, which include enforcing counterfeiting laws and protecting communities across the country from the damages inflicted by financial crimes and cybercrimes. Similar to the agency's approach to protection, the Secret Service's investigative methodology is proactive and integrates advanced technologies with partners across the public and private sectors in specialized task forces throughout the country and around the world. Computer experts, forensic specialists, and intelligence analysts provide rapid responses and critical information to support infrastructure protection and criminal investigations. Through the National Computer Forensics Institute (NCFI), the Secret Service provided training, equipment, and software to State and local law enforcement. In FY 2018, this training enabled partners to conduct over 55,000 computer forensics exams, including over 14,000 exams for missing or exploited children, 6,300 exams in murder cases, more than 6,500 exams involving drug related offenses, and 3,000 exams in fraud/embezzlement/computer crime investigations.

## **FY 2018 Accomplishments**

- Coordinated comprehensive security plans for two annual NSSEs: the State of the Union (SOTU) address and the United Nations General Assembly (UNGA).
- Conducted protective advances for over 6,550 visits and traveled overseas with protectees during 323 foreign visits.
- Screened more than 1.8M people at 563 protective venues.
- Conducted 243 Critical Systems Protection (CSP) advances at protectee venues ensuring failsafe security controls on networks, information systems, and critical infrastructure.
- Seized \$203.3M in counterfeit U.S. currency domestically and overseas prior to entering circulation as of result of investigations with domestic and international partners, nearly tripling the amount seized in FY 2017.
- Closed 660 Cyber Crime cases and saw a 97% increase in opening Cyber Investigative cases (674 to 1,329), as well as a 65% increase in Cyber Potential Losses (\$3.2B to \$5.2B) as compared to FY 2017.
- Trained 1,509 State and local law enforcement investigators, prosecutors, and judges in cybercrime investigations, data recovery techniques, and legal standards regarding digital evidence for courtroom proceedings through the NCFI. This accomplishment was achieved by teaching 65 technical and legal classes on cybercrime investigations.
- Reached 6,229 peers through 63 National Threat Assessment Center (NTAC) presentations, which is an increase of 32% in attendance and 25% in presentations from FY 2017.



*Rowley Training Center protectee (red shirt) training.*

**BUDGET REQUEST**  
*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	6,934	\$1,915,794	7,334	\$2,084,308	7,647	\$2,241,733	313	\$157,425
Procurement, Construction, and Improvements	-	\$90,480	-	\$64,816	-	\$56,289	-	(\$8,527)
Research and Development	-	\$250	-	\$2,500	-	\$10,955	-	\$8,455
<b>Net Discretionary</b>	<b>6,934</b>	<b>\$2,006,524</b>	<b>7,334</b>	<b>\$2,151,624</b>	<b>7,647</b>	<b>\$2,308,977</b>	<b>313</b>	<b>\$157,353</b>
<b>Gross Discretionary</b>	<b>6,934</b>	<b>\$2,006,524</b>	<b>7,334</b>	<b>\$2,151,624</b>	<b>7,647</b>	<b>\$2,308,977</b>	<b>313</b>	<b>\$157,353</b>
Contribution for Annuity Accounts	-	\$265,000	-	\$265,000	-	\$265,000	-	-
<b>Total Mandatory/Fees</b>	<b>-</b>	<b>\$265,000</b>	<b>-</b>	<b>\$265,000</b>	<b>-</b>	<b>\$265,000</b>	<b>-</b>	<b>-</b>
<b>Total Budget Authority</b>	<b>6,934</b>	<b>\$2,271,524</b>	<b>7,334</b>	<b>\$2,416,624</b>	<b>7,647</b>	<b>\$2,573,977</b>	<b>313</b>	<b>\$157,353</b>
<b>Total</b>	<b>6,934</b>	<b>\$2,271,524</b>	<b>7,334</b>	<b>\$2,416,624</b>	<b>7,647</b>	<b>\$2,573,977</b>	<b>313</b>	<b>\$157,353</b>

**FY 2020 Highlights**

**Staffing Growth.....\$33.4M, 88 FTE**

The President’s Budget includes an additional \$33.4M to provide for the continued growth of SA, UD Officer, and APT levels, ensuring employees receive necessary training and achieve work-life balance. This funding keeps pace with growing mission requirements.

**2020 Presidential Campaign .....\$126.7M, 0 FTE**

This funding increase supports the 2020 Presidential Campaign, including the protection of major candidates, nominees, their spouses, and nominating conventions, which are designated National Special Security Events.

**Fully Armored Vehicles (FAVs) Recapitalization .....\$31.6M, 0 FTE**

Funding invests in the armoring of FY 2019 purchased base platforms to provide 79 standard FAVs and 29 Camp David limousines (Heavy Duty FAVs). This includes \$9.0M for Research and Development (R&D) for a new base platform.

**Rowley Training Center (RTC) Deferred Maintenance .....\$4.7M, 0 FTE**

The request provides RTC funding to address maintenance backlog issues, structural deficiencies, and emergency repairs. Resolving deferred maintenance at RTC will minimize delays in training of SAs and UD Officers caused by unscheduled emergency maintenance requirements.

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# CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

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## Description

The Cybersecurity and Infrastructure Security Agency (CISA) leads the national effort to defend critical infrastructure against the threats of today, while working with partners across all levels of government and in the private sector to secure against the evolving risks of tomorrow. In passing the Cybersecurity and Infrastructure Security Agency Act of 2018, Congress recognized that the role played by CISA has never been more important, as the threats against the Nation – digital and physical, manmade, technological, and natural – are more complex, and the threat actors more diverse, than at any point in our history. Ultimately, CISA seeks to defend and preserve the open society within which the Nation lives, the innovation culture America aims to foster, and the essential rights to privacy and civil liberties enshrined within the Constitution.

## At a Glance

*Senior Leadership:*

*Christopher C. Krebs, Director*

*Established: 2018*

*Major Divisions: Cybersecurity, Infrastructure Security; Emergency Communications; National Risk Management Center, Federal Protective Service*

***New Budget Authority:*** \$3,168,080,000

*Net Discretionary:* \$1,608,150,000

*Collections:* \$1,559,930,000

*Employees (FTE):* 3,579

## Responsibilities

CISA’s programs and activities ensure the timely sharing of information, analysis, and assessments by providing the decision support necessary to build resilience and mitigate risk from cyber and physical threats to infrastructure. CISA’s partners span all levels of government, the private sector, and the public at-large. CISA’s approach is fundamentally one of partnerships and empowerment and is prioritized by our comprehensive understanding of the risk environment and the corresponding needs identified by our stakeholders. CISA seeks to help organizations better manage their risk and increase resilience using all available resources, whether provided by the Federal Government, commercial vendors, or using their own capabilities.

- **Cybersecurity:** CISA’s cybersecurity operations are designed to detect, analyze, mitigate, and respond to cybersecurity threats. CISA, through its cybersecurity protection programs, shares cybersecurity threat and mitigation information with government, private sector, and non-governmental partners. The cybersecurity program activities protect federal networks by issuing guidance, providing tools and services to federal agencies, and leading or assisting in the implementation of cross-government cybersecurity initiatives.
- **Infrastructure Security:** The infrastructure security program leads and coordinates national programs and policies on critical infrastructure security and resilience by developing strong partnerships across the government and the private sector. This includes developing a foundation for a comprehensive program aimed at reducing the risk of a successful attack on soft targets and crowded places, including on our Nation’s schools, and from emerging



threats such as unmanned aircraft systems. Additionally, CISA regulates the security of the Nation's high-risk chemical facilities under the authority of the Chemical Facility Anti-Terrorism Standards (CFATS) program.

- **Emergency Communications:** CISA enhances public safety interoperable communications at all levels of government by providing training, coordination, tools, and guidance to help partners across the country develop their emergency communications capabilities. CISA leads the development of the National Emergency Communications Plan (NECP) to maximize the use of all communications capabilities available to emergency responders – voice, video, and data – and ensures the security of data and information exchange. CISA also conducts nationwide outreach to support and promote the ability of emergency response providers and relevant government officials to continue to communicate over commercial networks in the event of natural disasters, acts of terrorism, and other man-made disasters.
- **National Risk Management Center (NRMC):** The NRMC brings together efforts to identify, analyze, prioritize, and address risks to National Critical Functions (NCF) – the functions of government and the private sector that are so vital to the United States that their disruption, corruption, or dysfunction would have a debilitating impact on national security, economic security, national public health or safety.
- **Federal Protective Service (FPS):** FPS delivers law enforcement and protective security services to federally owned, leased, or operated facilities. FPS provides a comprehensive, risk-based approach to facility protection that allows it to prioritize operations to prevent, detect, assess, respond to, and disrupt criminal and other incidents that endanger federal facilities and people on the properties.

### **Service to the Public**

CISA continues to adapt and develop innovative ways to protect and enhance the resilience of the Nation's physical and cyber infrastructure. CISA works to ensure that the assets, systems, and networks that enable the American way of life are sustained during either steady-state operations or incidents that threaten the Nation's security. CISA's regionally-based field operations deliver training, technical assistance, and assessments directly to stakeholders to enable critical infrastructure owners and operators to increase their security and resilience. CISA works with federal agencies and industry partners to strengthen and maintain secure, functioning, and resilient critical infrastructure, including the development of a foundation for a comprehensive program to reduce the risk of a successful attack on soft targets and crowded places. CISA safeguards important sensitive information provided by private-sector business partners through its Protected Critical Infrastructure Information program, enabling vulnerability information to be voluntarily submitted to DHS to inform ongoing security measures.

### **FY 2018 Accomplishments**

- Conducted ongoing cyber vulnerability scans for approximately 900 customers and detected over 200,000 vulnerabilities through the National Cybersecurity and Communications Integration Center (NCCIC).
- The Federal Network Resilience (FNR) office facilitated the execution of operational directives to oversee federal agencies implementation of enhanced email and web security standards. Doing so removed potentially compromised software from more than 30,000 endpoints and devices. These directives also enhanced DHS' approach to conducting High Value Asset assessments by expanding system scope.

- The Infrastructure Security Division (ISD) conducted 33 Active Shooter Preparedness and Security program workshops across the country with nearly 3,600-3,700 security and human resources professionals to inform the development of effective emergency action plans. The program also achieved more than 118,000 successful completions of the online training hosted through the FEMA Emergency Management Institute, and reached more than one million views of the Department’s active shooter preparedness website.
- ISD conducted 28 Infrastructure Stakeholder Security Exercise program exercises across the country with over 4,400 participants. Exercises ranged from tabletop to full-scale, and placed significant emphasis on enhancing the security of soft targets and crowded places. These exercises can provide participants with a mechanism to plan security protocols by discussing intelligence and information sharing, on-scene security and law enforcement, operational communications, and public information and warning systems using a complex coordinated attack scenario.



*Active Shooter Preparedness and Security Program Workshops were launched in Bethel, Alaska, specifically for the Kenatize Indian Tribe.*

- ISD completed 1,900 CFATS facility inspections and nearly 1,400 compliance assistance visits, both significant increases over the previous year. In addition, CISA vetted over 65,000 facility personnel and visitors at critical chemical facilities against the Terrorism Screening Data Base.
- The Emergency Communications Division (ECD) achieved over 98 percent call completion rates for the Government Emergency Telecommunications Service (GETS) and over 92 percent call completion rates for the Wireless Priority Service (WPS) during the FY 2018 hurricanes. For context, the commercial grade average is less than 50 percent.
- ECD completed 182 technical assistance engagements on communications operability and interoperability in 47 States and territories. ECD conducted five national workshops with a total of 49 States and territories participating, convening senior-level State officials and State and local representatives across the full emergency communications ecosystem to discuss how governance can drive integration across their state to enhance public safety communications.
- Deployed FPS law enforcement officers to protect federal facilities during multiple hurricanes and in several high-profile events, such as the immigration protests in Portland, Oregon. FPS also deployed to the Southwest Border to provide security support for CBP personnel and facilities and enhanced security at federal offices and courthouses close to national events such as the Super Bowl, the Boston Marathon, and New Orleans’ Mardi Gras.



*Public Safety personnel using emergency communications to support incident response.*

**BUDGET REQUEST**

*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	2,085	\$1,482,165	2,100	\$1,470,340	2,072	\$1,278,550	(28)	(\$191,790)
Procurement, Construction, and Improvements	-	\$414,111	-	\$302,964	-	\$299,078	-	(\$3,886)
Research and Development	-	\$15,126	-	\$47,847	-	\$30,522	-	(\$17,325)
<b>Net Discretionary</b>	<b>2,085</b>	<b>\$1,911,402</b>	<b>2,100</b>	<b>\$1,821,151</b>	<b>2,072</b>	<b>\$1,608,150</b>	<b>(28)</b>	<b>(\$213,001)</b>
Offsetting Collections	1,507	\$1,476,055	1,507	\$1,527,110	1,507	\$1,559,930	-	\$32,820
<b>Gross Discretionary</b>	<b>3,592</b>	<b>\$3,387,457</b>	<b>3,607</b>	<b>\$3,348,261</b>	<b>3,579</b>	<b>\$3,168,080</b>	<b>(28)</b>	<b>(\$180,181)</b>
<b>Total Budget Authority</b>	<b>3,592</b>	<b>\$3,387,457</b>	<b>3,607</b>	<b>\$3,348,261</b>	<b>3,579</b>	<b>\$3,168,080</b>	<b>(28)</b>	<b>(\$180,181)</b>
<b>Total</b>	<b>3,592</b>	<b>\$3,387,457</b>	<b>3,607</b>	<b>\$3,348,261</b>	<b>3,579</b>	<b>\$3,168,080</b>	<b>(28)</b>	<b>(\$180,181)</b>

**FY 2020 Highlights**

**Federal Network Protection.....\$694.1M, 288 FTE**

The Federal Network Protection program includes Continuous Diagnostics and Mitigation (CDM), National Cybersecurity Protection System (NCPS), and FNR, which provide a common baseline of security for the federal civilian government. The FY 2020 request includes funding to continue providing the necessary tools and services for all phases of the CDM program that enable federal and other government IT networks to strengthen the security posture of their cyber networks. The FY 2020 Budget also includes:

- An additional \$8.2M and 4 FTE above the President’s FY 2019 Budget to support FNR’s “.gov” governance and High Value Assets. This increase will ensure that Federal Civilian Executive Branch (FCEB) agencies manage cybersecurity risk at a level commensurate with each agency’s own risk and that of the FCEB enterprise. This funding will establish unity of cybersecurity action across the FCEB through enhanced governance and policy implementation and will ensure that agencies achieve a minimum cybersecurity baseline through assessments, technical assistance, and architectural and design support.
- An investment of \$4.4M above the FY 2019 President’s Budget to begin development efforts to centralize the authoritative Domain Name System (DNS) name resolution services for the entire FCEB. The managed service will provide enterprise DNS management and a rich set of analytics that sit on top of traditional DNS services.

**Proactive Cyber Protection.....\$371.4M, 546 FTE**

The NCCIC is the civilian hub for sharing cyber threat indicators and defensive measures with and among federal and non-federal entities, including the private sector, which is a key component of CISA’s cybersecurity mission. These activities will ensure adequate capacity for the U.S. Government to rapidly and effectively respond to multiple significant incidents or risks.

The FY 2020 Budget includes the following:

- \$11.0M and 2 FTE to support the DHS CyberSentry pilot designed to detect malicious activity at the boundary between organizations’ control system networks and the Internet. In coordination with volunteer critical infrastructure companies, the pilot will utilize network sensor systems to detect threats; collect threat data; increase the speed of information sharing; and produce real-time, effective, actionable information to the companies vulnerable to malicious attacks.
- An increase of \$9.9M and 44 FTE above the FY 2019 President’s Budget for NCCIC staffing, equipment, and contractor support to perform assessments and incident response activities, develop analytical products, and support continuous (24x7x365) operational staffing.
- \$22.3M and 10 FTE for State and local government cybersecurity assistance. Resources will institutionalize and mature current risk reducing efforts, including providing vulnerability management services such as cyber hygiene scans and on-site/remote risk and vulnerability assessments, organizational cybersecurity assessments, proactive adversary hunt operations; and enhanced threat information sharing.

**Infrastructure Security.....\$246.1M, 686FTE**

The Infrastructure Security program leads and coordinates national programs and policies on critical infrastructure security and resilience, and develops strong partnerships across government and the private sector. The FY 2020 President’s Budget provides:

- An increase of \$1.8M above the FY 2019 President’s Budget to fully execute the Sector-Specific Agency (SSA) management responsibilities for the assigned critical infrastructure sectors. In particular, the request will expand CISA capabilities to support state and local mission partners and their corresponding critical infrastructure stakeholders. CISA will expand its ability to effectively collaborate with sector stakeholders to share information and develop capacity-building resources, guidelines, best practices, and training to mitigate physical and cyber risks.
- An increase of \$1.0M and 1 FTE for the Bomb-Making Materials Awareness Program (BMAP) to enhance the national capability to detect and disrupt terrorist attacks before they occur by transitioning CISA's BMAP to a fully-funded program of record and building a service delivery approach to achieve the scale necessary to have a strategic impact.

**Emergency Communications .....\$167.3M, 113 FTE**

The FY 2020 budget supports CISA’s requirements to meet its emergency communication mission, which includes working to ensure public safety organizations have the tools needed to communicate during steady state and emergency operations. Through the ECD, CISA builds capacity with Federal, State, and local stakeholders by providing technical assistance, training, resources, and guidance, including the nationwide sharing of best practices and lessons learned through facilitation of the SAFECOM and Emergency Communications Preparedness Center (ECPC) governance bodies. Additionally, ECD provides priority telecommunications services over commercial networks to enable national security and emergency preparedness personnel to communicate during congested emergency situations.

**Risk Management Operations .....\$68.0M, 169 FTE**

The NRMC is a planning, analysis, and collaboration center working to identify and address the most significant risks to our Nation’s critical infrastructure. The FY 2020 President’s Budget includes a realignment of \$18.4M and 35 FTE to consolidate core risk management programs under a unified leadership. This transfer maintains prior funding levels but brings together all the parts of the risk management cycle to support robust action against our highest threats to critical infrastructure. Upon publication of the National Critical Functions (NCFs), CISA will undertake focused community planning efforts for high priority NCFs and identify priority risk management actions and a clear plan for execution. CISA will also maintain focus on managing risks to previously identified priorities, to include election systems, pipelines, and information and communications technology supply chains.

**Federal Protective Service.....\$1.6B, 1,507 FTE**

FPS developed a new methodology for charging customers for basic security services to more fully align its security-focused mission with the resources required in an ever-evolving threat environment. The new model is a statistically derived algorithm based on workload data and risk factors. Beginning in FY 2020, FPS will use the new model to assess basic security costs. The new revenue model replaces the cents per square footage charge and the 8 percent oversight charge on building-specific security and agency-specific security services. FPS will continue to charge separately for direct contract costs of countermeasures that fall under building-specific security and agency-specific security services. Additionally, the FY 2020 Budget includes an increase fee revenue of \$25.4M above the FY 2019 President’s Budget.

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# FEDERAL EMERGENCY MANAGEMENT AGENCY

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## Description

The Federal Emergency Management Agency (FEMA) reduces loss of life and property and protects the Nation from all hazards by leading and supporting the Nation in a risk-based, comprehensive emergency management system. In addition to the Agency's headquarters in Washington, D.C., FEMA has 10 permanent regional offices, three permanent area offices, and various temporary disaster-related sites that carry out the Agency's operations throughout the United States and its territories.

The FY 2020 President's Budget reflects FEMA's continued intent to execute its mission while managing resources efficiently and effectively; coordinating response and recovery missions; and maintaining a highly regarded and well-trained cadre of employees ready and able to respond to ongoing and future disasters.

To achieve these outcomes, FY 2020 funding for FEMA is focused on three strategic goals:

- **Build a Culture of Preparedness** throughout the Nation.
- **Ready the Nation for Catastrophic Disasters** by strengthening partnerships and accessing new sources of scalable capabilities to quickly meet the needs of overwhelming incidents, and focus on the Agency's workforce to meet the mission.
- **Reduce the Complexity of FEMA** programs, policies, and processes for individuals, communities, and FEMA employees through investments to reduce the administrative and bureaucratic burden impeding delivery of assistance and streamline the survivor experience.

## Responsibilities

The *Homeland Security Act*, as amended by the *Post-Katrina Emergency Management Reform Act* (PKEMRA), directs FEMA to reduce the loss of life and property and protect the Nation from all hazards, including natural disasters, acts of terrorism, and other disasters through a risk-based, comprehensive emergency management system of preparedness, protection, response, recovery, and mitigation. FEMA employs more than 20,000 people as of December 2018 – including term and intermittent employees – to carry out the Agency's mission.

The *Robert T. Stafford Disaster Relief and Emergency Assistance Act* (*Stafford Act*) authorizes the Federal government to provide assistance to State, territorial, and local governments, tribal nations, eligible private nonprofit organizations, and individuals affected by an incident that receives a Presidential major disaster or emergency declaration.

### At a Glance

*Senior Leadership:*  
*Peter Gaynor, Acting Administrator*

*Established:* 1979  
*Transferred to DHS in* 2003

*Major Divisions:* *Response and Recovery; Resilience; Mission Support; United States Fire Administration; and 10 Regions*

***New Budget Authority:*** **\$28,708,824,000**  
*Discretionary:* \$23,606,565,000  
*Mandatory, Fees, & Trust Fund:* \$5,102,259,000

*Total Employees (FTE):* 11,352  
*Disaster Relief Fund:* 6,563  
*Other Appropriations:* 4,789

*The Disaster Recovery Reform Act (DRRA)* was signed into law on October 5, 2018. This legislation includes major reforms designed to improve FEMA’s ability to carry out its mission and better prepare the Nation for disasters. DRRA places an emphasis on increasing mitigation activities, enabling local response and responsibility to disasters, streamlining administrative processes, and eliminating potential waste in grant and other assistance spending.



*FEMA Urban Search and Rescue Task Force searches through destroyed homes looking for survivors in Mexico Beach Fl, after Hurricane Michael made landfall.*

FEMA also delivers the National Flood Insurance Program (NFIP), pre-disaster mitigation, flood mapping, disaster planning, exercise management and coordination, urban search and rescue coordination, individual and public assistance, the Homeland Security Grant Program, the Assistance to Firefighters Grant Program, and other grants, training, and exercises programs. These programs and services support grantees to reduce risk and improve the Nation’s resilience for disasters of any size or scale. FEMA leads government continuity planning, guidance, and operations for the Executive Branch to minimize the disruption of essential operations and guarantee an enduring Constitutional government.

### **Service to the Public**

Before, during, and after disasters, FEMA focuses on supporting and empowering disaster survivors, including individuals, households, organizations, and communities, by increasing their capacity to take effective and practical steps to help themselves, their families, and their communities. The better prepared citizens are to assist themselves and others in times of need, the stronger our Nation will be in the event of future emergencies. FEMA works to find innovative, responsible ways to make survivor and grantee services more efficient and customer-friendly. FEMA must always be ready and equipped to meet the needs of individuals, communities, State, territorial, and tribal partners to accelerate disaster response and recovery.



*FEMA Mitigation team reaching out to those affected by Hurricane Michael offering assistance in their recovery process.*

Through the Disaster Relief Fund (DRF), FEMA provides assistance to help families and communities affected by disasters to rebuild and recover. FEMA also administers hazard mitigation programs and the NFIP to reduce the risk to life and property from floods and other hazards. FEMA currently has an unprecedented number of open disaster declarations. In the last 18 months, FEMA supported the recovery efforts of six major hurricanes and five historic wildfires.

## **FY 2018 Accomplishments**

### ***Response and Recovery***

- FEMA deployed 20,622 FEMA personnel, 4,063 Surge Capacity Force personnel, and 327 FEMA Corps personnel in 2018 to disaster operations in the United States in support of 55 major disaster declarations, 13 emergency declarations, and 64 Fire Management Assistance Grant declarations, across more than 43 States, tribes and territories. This includes supporting disasters that occurred in FY 2018 as well as continuing support to FY 2017 incidents in Puerto Rico, the U.S. Virgin Islands, and Texas.
- All 28 of FEMA's National Urban Search and Rescue System task forces were rapidly deployed, searching over 75,970 structures and saving or assisting over 2,275 people.
- FEMA provided funding for more than \$9.2B in Public Assistance, including funding to clear debris and rebuild roads, schools, libraries, and other public facilities, as well as approved more than \$1.0B in Individual Assistance to survivors. FEMA also conducted over 409,000 housing inspections.

### ***Resilience***

- FEMA Conducted the first-ever, comprehensive test of our nation's alert and warning capabilities through the Wireless Emergency Alert system. According to independent reporting, approximately 70% of cell phones across the country received the Presidential message, and over 200 million phones received the test message in less than 30 seconds.
- The agency led the development and publication of the 2017 Hurricane Season After Action Report, which led to several improvements throughout FEMA, including the updating of hurricane plans for the 2018 season.
- Awarded 3,039 preparedness grants to recipients such as State, local, tribal, and territorial (SLTT) governments totaling \$2.3B in funding to build and sustain core capabilities to prepare for threats and hazards to the security of the Nation.
- NFIP provided approximately \$9.2B to policyholders for claims associated with Hurricanes Harvey, Irma, and Maria as well as Hurricane Florence to accelerate recovery.
- FEMA awarded approximately \$55.7M in Pre-Disaster Mitigation (PDM) grants and \$826.1M in post-disaster Hazard Mitigation Assistance Grant (HMGP) funds to 56 States, territories, tribes, and districts. These grants supported disaster recovery and resilience projects to reduce the impact of future disasters.

### ***Mission Support***

- FEMA enhanced its disaster readiness capacity by awarding new contracts to support SLTT entities with engineering and architectural work to restore communities and to more rapidly respond to mass care needs of survivors following a disaster.

### ***U.S. Fire Administration (USFA)***

- USFA implemented the new National Fire Incident Reporting System Data Warehouse to make all data in the system accessible to State and local-level users.



**BUDGET REQUEST**  
*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	3,659	\$1,030,135	3,696	\$1,036,282	3,743	\$1,115,203	47	\$78,921
Procurement, Construction, and Improvements	-	\$85,276	-	\$103,349	-	\$113,663	-	\$10,314
Federal Assistance	364	\$3,334,932	370	\$2,644,733	370	\$2,480,015	-	(\$164,718)
Disaster Relief Fund	446	\$534,720	512	\$582,000	509	\$474,684	(3)	(\$107,316)
Radiological Emergency Preparedness Program	159	(\$1,024)	165	(\$665)	163	-	(2)	\$665
Disaster Assistance Direct Loan Program	-	-	-	\$3,000	-	-	-	(\$3,000)
<b>Net Discretionary</b>	<b>4,628</b>	<b>\$4,984,039</b>	<b>4,743</b>	<b>\$4,368,699</b>	<b>4,785</b>	<b>\$4,183,565</b>	<b>42</b>	<b>(\$185,134)</b>
Disaster Relief Fund	4,737	\$7,366,000	5,231	\$6,652,000	6,054	\$19,423,000	823	\$12,771,000
Offsetting Collections	313	\$203,500	321	\$203,857	321	\$206,166	-	\$2,309
<b>Gross Discretionary</b>	<b>9,678</b>	<b>\$12,553,539</b>	<b>10,295</b>	<b>\$11,224,556</b>	<b>11,160</b>	<b>\$23,812,731</b>	<b>865</b>	<b>\$12,588,175</b>
National Flood Insurance Program	181	\$4,779,036	187	\$4,678,273	192	\$4,896,093	5	\$217,820
<b>Total Mandatory/Fees</b>	<b>181</b>	<b>\$4,779,036</b>	<b>187</b>	<b>\$4,678,273</b>	<b>192</b>	<b>\$4,896,093</b>	<b>5</b>	<b>\$217,820</b>
<b>Total Budget Authority</b>	<b>9,859</b>	<b>\$17,332,575</b>	<b>10,482</b>	<b>\$15,902,829</b>	<b>11,352</b>	<b>\$28,708,824</b>	<b>870</b>	<b>\$12,805,995</b>
Less: Rescissions to Prior Year Balances	-	(\$107)	-	(\$300,000)	-	(\$250,000)	-	\$50,000
<b>Total</b>	<b>9,859</b>	<b>\$17,332,468</b>	<b>10,482</b>	<b>\$15,602,829</b>	<b>11,352</b>	<b>\$28,458,824</b>	<b>870</b>	<b>\$12,855,995</b>

**FY 2020 Highlights**

The FY 2020 President's Budget includes increased funding for programs and activities that support FEMA's three primary strategic goals:

**Build a Culture of Preparedness**

**FEMA Integration Teams (FIT).....\$1.7M, 12 FTE**

Funds support the implementation of FIT and developing FEMA relationships with State emergency management offices to improve and enhance the coordinated State and Federal response. On a temporary basis, FIT staff will provide SLTT partners with technical assistance, training, and coordination support for a range of program areas, including all-hazards planning, exercise design and evaluation, logistics, access and functional needs or disability integration, housing, disaster closeout, grants management, mitigation, recovery planning, and risk assessment and analysis. FIT will help close critical gaps, facilitate more effective recovery, and drive down disaster costs.

**National Qualification System (NQS) ..... \$2.0M, 0 FTE**

Additional funding will allow FEMA to enhance the NQS in its efforts towards building a qualified national incident workforce intended to augment its federal partners.

**Ready the Nation for Catastrophic Disasters**

**Disaster Relief Fund (Majors) ..... \$12.8B, 0 FTE**

FEMA proposes an increase of \$12.8 billion to the Disaster Relief Fund to support disaster declarations, including the recovery costs of Harvey, Irma, Maria, and the California wildfires.

**Critical Staffing ..... \$2.0M, 13 FTE**

Funding supports personnel needed to execute the full range of response and recovery missions during multiple significant events simultaneously, raising FEMA readiness to its planned target in FY 2020 based on lessons learned from the 2017 hurricane season. Funds will ensure FEMA has a robust permanent full-time workforce in order to meet mission essential requirement expectations which will allow FEMA to maintain the support operations required for front line response and recovery efforts.

**Mobile Emergency Office Vehicles (MEOV) ..... \$6.0M, 0 FTE**

Funds support purchase and outfitting of six MEOVs to enhance FEMA’s ability to provide critical response and recovery services to survivors by increasing its organic communications capacity. MEOVs provide command and control communications to improve interoperability, coordination, and collaboration among Federal, SLTT, private sector, and non-governmental partners.

**Hawaii Distribution Center ..... \$3.0M, 0 FTE**

FEMA will use this funding to increase readiness stocks, decrease distribution timelines, and preserve transportation capacity for other key lifelines outside the continental United States by expanding the size of the Hawaii Distribution Center.

**Reduce the Complexity of FEMA**

**Critical Infrastructure Needs ..... \$18.3M, 0 FTE**

Funds will support replacement of over 500 end-of-life/end-of-support switches that are vulnerable to new cyber threats. This refresh represents a portion of FEMA’s IT infrastructure – including the network, telecommunications, and endpoint devices – given the cost prohibitive and ineffective nature of replacing the entire suite of enterprise infrastructure.

**Grants Management Modernization (GMM) ..... \$42.1M, 0 FTE**

FEMA has initiated a multiyear effort to transform the way the agency manages grants. GMM will simplify and better coordinate business management approaches across the Agency’s grant programs by providing a single grants management platform for its users.

**Financial Systems Modernization (FSM) ..... \$8.1M, 0 FTE**

FEMA is currently working to modernize its aging 25+ year-old financial system. FEMA FSM will eliminate legacy deficiencies and system gaps by replacing the old system with a solution that can easily integrate or interface to other mixed financials systems including asset management, procurement, and grants management.

**Enterprise Data and Analytics Modernization Initiative (EDAMI) .....\$9.1M, 5 FTE**

FEMA is continuing a multiyear effort to enable the agency to work smarter through data analytics and ultimately deliver better outcomes for survivors and communities. EDAMI will enable FEMA to streamline the work necessary to stay ahead of emergencies and deliver swift, effective assistance in times of greatest need.

**FY 2020 Major Decreases**

**Federal Assistance – Grants..... (\$170.5 M, 0 FTE)**

FEMA proposes reductions to the State Homeland Security Grant Program, Urban Area Security Initiative, National Priorities Security Grant Program, and Pre-Disaster Mitigation Grant Program. These reductions represent a continuation of the Administration’s commitment to streamline programs, while other programs such as the National Priorities Security Grant Program and National Public Infrastructure Predisaster Hazard Mitigation Assistance provide parallel support.

**Disaster Relief Fund (Base)..... (\$64.1M, 0 FTE)**

Proposed reduction to the DRF Base based on the estimated requirements for emergency declarations, fire management assistance grants, and pre-declaration surge activities.

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## U.S. CITIZENSHIP AND IMMIGRATION SERVICES

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### Description

U.S. Citizenship and Immigration Services (USCIS) is responsible for administering the Nation's immigration laws relating to processing immigrant and nonimmigrant benefit requests that facilitate temporary admission and permanent immigration to the United States.

In any given year, USCIS administers a broad range of programs through which it receives millions of immigration benefit applications and petitions. In FY 2018 alone, more than eight million immigration benefits were requested. Through a network of approximately 241 domestic and foreign offices, USCIS processes visa petitions, adjudicates asylum claims, issues employment authorization documents, and considers requests for lawful permanent residence and citizenship. USCIS also performs naturalization ceremonies and ensures the integrity of the immigration system by managing the E-Verify program, conducting fraud investigations, and interviewing and screening refugee and asylum applicants around the world.

### Responsibilities

USCIS adjudicates citizenship and immigration benefit requests in a timely, accurate, consistent, and professional manner while also safe-guarding national security, public safety, and ensuring that U.S. workers are not adversely impacted. USCIS processes more than 50 different types of citizenship and immigration benefit applications. Every case is unique and requires specialized attention from experienced USCIS immigration officers.

As an integral part of the examinations process, USCIS employees determine whether individuals or organizations requesting immigration benefits pose a threat to national security, public safety, or the integrity of the Nation's immigration system by:

- Detecting, deterring, and administratively investigating immigration benefit fraud;
- Implementing effective and efficient security screening policies, programs, and procedures;
- Identifying and eliminating systemic vulnerabilities in the immigration system;

### At a Glance

*Senior Leadership:*  
*L. Francis Cissna, Director*

*Established: 2003*

*Major Divisions: Field Operations;  
Service Center Operations; Refugee,  
Asylum, and International Operations;  
Fraud Detection and National Security;  
Immigration Records and Identity  
Services; External Affairs; and  
Management.*

*New Budget Authority: \$4,840,410,000*

*Gross Discretionary: \$121,586,000*

*Mandatory Fees: \$4,718,824,000*

*Employees (FTE): 19,380*



*Naturalization Ceremony, Leesburg, VA  
September 20, 2018.*

- Promoting information sharing and collaboration with law enforcement and other governmental agencies; and
- Fulfilling the Nation’s humanitarian commitments in accordance with U.S. law and international obligations by extending protection to refugees outside of the United States, and asylees within the country.

### **Service to the Public**

USCIS administers the Nation’s lawful immigration system, safeguarding its integrity and promise by efficiently and fairly adjudicating requests for immigration benefits while protecting Americans, securing the homeland, and honoring our values.

### **FY 2018 Accomplishments**

- Over eight million immigration benefit applications and petitions were adjudicated, and over 3.74 million of those were processed in the Electronic Immigration System (ELIS). Additionally, four citizenship-related benefit types were processed within ELIS. At the end of FY 2018, over 38 percent of the agency’s annual workload was being processed in ELIS, a nine percentage point increase from FY 2017.
- Interviewed 26,170 refugee applicants in 45 countries to support the admission of 22,491 refugees to the United States; completed<sup>2</sup> 82,001 affirmative asylum applications; and processed 97,728 credible fear cases.
- Awarded \$9.4M in Citizenship grants under two competitive funding opportunities to 40 organizations, located in 19 States, to help approximately 32,500 lawful permanent residents prepare for naturalization and to promote assimilation through increased knowledge of English, U.S. history, and civics.
- Added approximately 70,000 employers to the E-Verify program, growing to approximately 816,000 employer participants at the end of FY 2018. The number of employee work authorization verification requests processed grew to more than 39 million in FY 2018. E-Verify reduced manual case processing from approximately 600,000 to 340,000 cases per year, and developed a connection to the National Law Enforcement Telecommunications System (NLETS). E-Verify can now access driver’s license data from 41 States to detect and deter when individuals attempt to use fraudulent documents for employment.
- Processed more than 18 million immigration status queries from public benefit-granting agencies (e.g., Federal agencies, State departments of motor vehicles, and State and local social services agencies) through the Systematic Alien Verification for Entitlements (SAVE) program. SAVE assists these agencies in ensuring that only qualified applicants receive public benefits and licenses. USCIS increased the total SAVE customer base by 31 agencies, for a total of 1,185 agencies. SAVE also reduced manual case processing by approximately 660,000 cases per year.
- Under the Administrative Site Visit and Verification Program (ASVVP), USCIS completed 9,718 compliance reviews in FY 2018, including worksite visits, relating to petitioners filing under four visa classifications (H-1B, L-1A, Religious Workers, and EB-5) to help ensure

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<sup>2</sup>A completion includes the full range of final actions USCIS can take on an application. Not all applications received are adjudicated (given a decision on the merits of the claim) and some are administratively closed.

that employers comply with immigration laws and regulations. Through the ASVVP, USCIS is helping to deter abuse of employment-based immigration programs, and protecting the wages and working opportunities for U.S. citizens. Of the 9,718 ASVVP compliance reviews, nearly 1,250 reviews were found noncompliant.

- Under the Targeted Site Visit and Verification Program (TSVVP), USCIS conducted 1,106 targeted worksite visits in FY 2018. USCIS added L-1B, E-2, and H-2B petitioning entities to TSVVP during FY 2018. TSSVP initially began with the H-1B classification and focused on petitioning entities where there was a greater risk of potential fraud. Of the 1,106 targeted worksite visits, 211 had a finding of fraud.
- Under the Continuous Immigration Vetting (CIV) initiative, USCIS now screens N-400, Application for Naturalization, and I-485, Application to Register Residence or Adjustment Status, applications against CBP’s Automated Targeting System (ATS) national security data holdings from the time of filing until the time of adjudication.
- Screened over 15.5 million combined immigration filing and biometric enrollments through the Fraud Detection and National Security Data System’s (FDNS-DS) ATLAS tool, resulting in the discovery of 4,683 fraud and security concerns.<sup>3</sup>

### BUDGET REQUEST

*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	398	\$108,856	398	\$109,081	398	\$121,586	-	\$12,505
Procurement, Construction, and Improvements	-	\$22,657	-	\$22,838	-	-	-	(\$22,838)
<b>Net Discretionary</b>	<b>398</b>	<b>\$131,513</b>	<b>398</b>	<b>\$131,919</b>	<b>398</b>	<b>\$121,586</b>	-	<b>(\$10,333)</b>
<b>Gross Discretionary</b>	<b>398</b>	<b>\$131,513</b>	<b>398</b>	<b>\$131,919</b>	<b>398</b>	<b>\$121,586</b>	-	<b>(\$10,333)</b>
Immigration Examinations Fee Account	16,713	\$4,268,339	17,924	\$4,525,350	18,806	\$4,655,366	882	\$130,016
H-1B Nonimmigrant Petitioner Account	-	\$15,000	-	\$15,000	-	\$15,000	-	-
Fraud Prevention and Detection Account	185	\$67,187	176	\$47,301	176	\$48,458	-	\$1,157
<b>Total Mandatory/Fees</b>	<b>16,898</b>	<b>\$4,350,526</b>	<b>18,100</b>	<b>\$4,587,651</b>	<b>18,982</b>	<b>\$4,718,824</b>	<b>882</b>	<b>\$131,173</b>
<b>Total Budget Authority</b>	<b>17,296</b>	<b>\$4,482,039</b>	<b>18,498</b>	<b>\$4,719,570</b>	<b>19,380</b>	<b>\$4,840,410</b>	<b>882</b>	<b>\$120,840</b>
<b>Total</b>	<b>17,296</b>	<b>\$4,482,039</b>	<b>18,498</b>	<b>\$4,719,570</b>	<b>19,380</b>	<b>\$4,840,410</b>	<b>882</b>	<b>\$120,840</b>

<sup>3</sup> FY 2018 data compiled from Fraud Detection and National Security Data System (FDNS-DS) data as of December 11, 2018. Fraud and security concerns encompass concerns related to immigration benefits fraud, public safety, and national security.

**FY 2020 Highlights**

**E-Verify..... \$121.6M, 398 FTE**

The FY 2020 President’s Budget includes a decrease of \$10.3M and no change in FTE for E-Verify from FY 2019. The budget decrease is due to the Verification Modernization IT investment reaching Full Operational Capability in FY 2019. In FY 2020, USCIS will concentrate on strengthening system architecture, improving system reliability and resiliency, and delivering verification services with the highest degree of speed and accuracy possible, while reducing any unnecessary employer and/or employee burden. This will include enhancing the account management practices for E-Verify, with a concentration on improved employer validation capabilities and strengthening data integrity. USCIS will work to leverage cloud-based data warehousing and analytic services that allow business users to run customized reports, dashboards, and data analytics tools to monitor performance and support decision making. In order to improve users’ services, USCIS will modernize the systems that support Verification Division call center operations, monitoring and compliance units, and status verification operations. Lastly, USCIS will look to expand access to new data sources and will employ advanced data matching and machine learning techniques that further automate E-Verify case processing. This will enhance the ability of the E-Verify system to quickly and accurately determine an individual’s immigration status and employment eligibility.

**USCIS Electronic Immigration System (ELIS) ..... \$130.6M, 49 FTE**

In FY 2020, USCIS will continue the transition from largely paper-based business processes to a digital operating environment that facilitates end-to-end electronic processing of immigration benefits and petitions in ELIS. USCIS plans to continue enhancing ELIS to enable digital processing for additional forms. Furthermore, USCIS will continue with the Third Party Application Integration initiative which allows cases filed by third parties to be ingested into ELIS.

**Fee Funding Transfer to ICE..... (\$207.6M, 0 FTE)**

The FY 2020 President’s Budget transfers \$207.6M in Immigration Examinations Fee Account (IEFA) fees to ICE to support immigration investigation and enforcement. USCIS will rely on carryover IEFA funds to mitigate the impact of the transfer of funds to ICE.

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# FEDERAL LAW ENFORCEMENT TRAINING CENTERS

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## Description

The Federal Law Enforcement Training Centers (FLETC) is a technical training school for law enforcement professionals. Currently, approximately 100 federal agencies, and many more State and local organizations, rely on FLETC for all or some of their law enforcement training. Since its establishment in 1970, FLETC has provided training in subjects integral to the performance of law enforcement functions across the Federal Government, such as firearms, driving, tactics, investigations, and legal training. FLETC also enables federal participating organizations to deliver training unique to their missions at FLETC training sites.

Through strategic partnerships, the FLETC prepares the federal law enforcement community to safeguard the American people, our homeland, and our values. To execute this mission, FLETC serves three enterprise-level roles – producer, resource, and steward. FLETC produces law enforcement training, products, services, systems, research, infrastructure, and expertise to meet the operational needs of federal law enforcement personnel. As a resource, FLETC provides access to what it produces to State, local, tribal, private, and international law enforcement stakeholders. As a steward, FLETC is the U.S. Government’s executive agent for the federal resources allocated for the basic training of law enforcement personnel among FLETC’s federal participating agencies. Effectively performing its functions positions FLETC to achieve its vision to be the Nation’s enterprise resource for federal law enforcement training.

## Responsibilities

FLETC was founded with two complementary goals: to develop and establish consistency in the content and delivery of federal law enforcement training; and to leverage the advantages of a centrally managed, universally accessible training infrastructure.



*Uniformed police engage in practical exercises at FLETC.*

Headquartered in Glynco, Georgia, FLETC and its federal participating organizations annually train upwards of 60,000 students in four training delivery sites occupying 3,300 acres in New Mexico, South Carolina, Maryland, and Georgia. A typical day will find FLETC and participating law enforcement agency staff, actively engaged in delivering, exercising, and evaluating the transfer of critical law enforcement knowledge and skills for 3,000 students, most of whom are in-residence at a FLETC training delivery point.

FLETC’s strategic plan envisions FLETC as a national resource for law enforcement training and commits FLETC to a course of

## At a Glance

*Senior Leadership:*  
*Thomas J. Walters, Director*

*Established: 1970*

*Major Divisions: Basic training; advanced and specialized training; State, local, tribal, and international training; law enforcement training curriculum development and management; law enforcement training research*

*New Budget Authority:       \$350,935,000*

*Employees (FTE):                               1,180*



continuous cooperation and collaboration with its clients, while balancing the equities of all stakeholders in administering its training programs.

In addition to basic training, FLETC leverages the expertise of its training partners to offer the most comprehensive inventory of specialized and advanced training programs in law enforcement. State, local, and tribal law enforcement personnel are an integral part of the homeland security community. As a resource to them, FLETC provides specialized and advanced training at its training sites and exports training programs to State, local, and tribal agencies throughout the country. FLETC serves DHS's international mission through participation and leadership in the International Law Enforcement Academies in Botswana, El Salvador, Thailand, Hungary, and New Mexico. FLETC provides training and capacity-building activities overseas on a reimbursable basis with the Department of State, hosting international law enforcement personnel at FLETC's domestic training sites, and engaging with international stakeholders in research and the exchange of best practices and subject matter expertise.

### **Service to the Public**

In addition to training, FLETC has become a powerful force for interagency collaboration and a repository for the accumulated experience and expertise of the federal law enforcement community it serves.

Over its nearly 50 years of continuous operation, FLETC has become a career convergence point for federal law enforcement practitioners. Most federal officers attend an entry-level, basic officer training program at FLETC early in their careers, and, over the course of their careers, attend several advanced training programs. Many former students return to FLETC as instructors



*Students assemble for basic training at FLETC-Artesia.*

for their agency for multi-year assignments, some former students join FLETC as permanent staff, and some join FLETC after completing their agency career.

Enabled by the quality of its people and commitment to academic rigor, FLETC develops best-in-the-business, accredited law enforcement training programs. Today, and every day, tens of thousands of federal law enforcement personnel, armed with the training they received at FLETC, anticipate, prevent and respond to events endangering our Nation's people, property, and

institutions. Throughout the homeland and abroad, former FLETC students, now U.S. agents, officers, investigators, inspectors, and screeners, assess, plan, patrol, inspect, examine, apprehend, investigate, interview, and perform thousands of other specialized tasks as they contribute to fulfilling their agencies' missions.

### **FY 2018 Accomplishments**

- Trained 73,816 law enforcement personnel to perform effectively and safely in their operating environments, including Federal, State, local, tribal, and international law enforcement officers and agents.
- Set the organization on a clear course for the future with new, DHS-approved mission, vision, and values statements for the Federal Law Enforcement Training Centers and a corresponding strategy-centric organizational restructuring that went into effect on October 1, 2018.
- 97.5% of Partner Organizations surveyed in FY 2018 were satisfied that FLETC's training programs address the right skills needed for their officers/agents to perform their law enforcement duties; 92.7% were satisfied with the training provided by FLETC; and 90% were satisfied with the overall FLETC experience.
- Examined and updated major FLETC training programs: conducted five Curriculum Development Conferences, seven Curriculum Review Conferences, and organized 24 working groups to develop or modify existing curriculum and 19 program pilots.
- Achieved federal reaccreditation from the Federal Law Enforcement Training Accreditation Board, an independent accrediting authority, for two significant FLETC programs: the Criminal Investigator Training Program and the Law Enforcement Fitness Coordinator Training Program.
- Organized opportunities of high interest to the law enforcement community, including the 2018 FLETC Psychology Consortium, the 2018 FLETC Cybercrime Conference, the National Summit on Active Threat and Tactical Medical Response, and the International Program on Crisis Leadership in Singapore.
- Engaged with subject matter experts in the exchange of information and expertise through delivery of 13 training sessions on cyber investigations and digital officer safety at the 2018 National Cyber Crime Conference hosted by the Massachusetts Attorney General's Office.
- Participated as subject matter experts at major conferences, including presenting programs on Interviewing and Interrogation at the National Sheriffs' Association Mid-Winter Meeting and New Jersey Sex Crimes Officers Association Conference, and delivering a program on tactical medical training at the 2017 International Association of Chiefs of Police Conference in October.
- Advanced innovation in FLETC's training facilities by completing implementation of a Virtual Firing Range at FLETC-Charleston, and incorporating camera feedback systems in mock courtrooms at FLETC-Artesia and FLETC-Charleston.
- Furthered the U.S. Government's homeland security goals by training and deploying a Training Needs Assessment to Saudi Arabia at the request of the Department of State Office of Program Management/Ministry of Interior.
- Conducted two iterations of the Department of Homeland Security Leadership Academy in partnership with the National Sheriffs' Association, providing training in key homeland security topics and leadership concepts to State, local, and tribal law enforcement leaders from throughout the United States.

**BUDGET REQUEST**  
*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	1,068	\$254,000	1,167	\$296,557	1,180	\$304,586	13	\$8,029
Procurement, Construction, and Improvements	-	-	-	\$85,577	-	\$46,349	-	(\$39,228)
<b>Net Discretionary</b>	<b>1,068</b>	<b>\$254,000</b>	<b>1,167</b>	<b>\$382,134</b>	<b>1,180</b>	<b>\$350,935</b>	<b>13</b>	<b>(\$31,199)</b>
<b>Gross Discretionary</b>	<b>1,068</b>	<b>\$254,000</b>	<b>1,167</b>	<b>\$382,134</b>	<b>1,180</b>	<b>\$350,935</b>	<b>13</b>	<b>(\$31,199)</b>
<b>Total Budget Authority</b>	<b>1,068</b>	<b>\$254,000</b>	<b>1,167</b>	<b>\$382,134</b>	<b>1,180</b>	<b>\$350,935</b>	<b>13</b>	<b>(\$31,199)</b>
<b>Total</b>	<b>1,068</b>	<b>\$254,000</b>	<b>1,167</b>	<b>\$382,134</b>	<b>1,180</b>	<b>\$350,935</b>	<b>13</b>	<b>(\$31,199)</b>

**FY 2020 Highlights**

**Additional CBP Hiring ..... \$0.488M, 3 FTE**

CBP has set aggressive hiring goals to meet staffing requirements. This increase provides for additional basic training funds and FTE needed to execute the increase in training associated with CBP hiring goals.

**Cybersecurity and IT Lifecycle Management ..... \$13.5M, 1 FTE**

This increase of \$13.5M will allow FLETC to implement and maintain the key capabilities defined through the Department’s Defense in Depth (DiD) strategy for cybersecurity. To address and adequately improve cybersecurity across the DiD strategy, FLETC needs to fund two critical gaps that currently prevent it from fully meeting the DHS DiD strategy: Information Technology Lifecycle Management and Cybersecurity Services. This funding provides significant cybersecurity risk reduction, improved audit findings and efficient account management and system access.

**eFLETC Expansion ..... \$2.2M, 9 FTE**

Expansion of eFLETC directly supports readiness of frontline operators and first responders by enhancing systems for training, education, collaboration, and communication. It will improve cohesion and support preparedness among law enforcement components’ operations, enable rapid delivery of customized training to meet emergent needs, and build organizational capacity to accomplish the Department’s operations. FLETC anticipates its eFLETC population of DHS law enforcement officers with Personal Identity Verification cards and DHS Federation demographic will significantly increase over the next two years.



### **Service to the Public**

On October 1, 2018, S&T began a new approach to its research and development (R&D) mission with a new organizational structure that will improve its ability to more rapidly transition technology capabilities into operations. The revitalized S&T structure set the foundation for S&T to be more agile and responsive to changes in the threat environment, and to make use of existing technologies that can be adapted and leveraged to expedite the development of vital capabilities.

At the core of S&T's revitalization effort is S&T's three-pronged operating model that focuses first on understanding customers' needs through strategic and transparent engagement, leveraging S&T's expertise in operational analysis and systems engineering. Next, S&T applies a deliberate, team-based approach that leverages S&T's full range of capabilities to find adaptable solutions that can be delivered quickly and cost-effectively. S&T's revitalization effort improves S&T's ability to more rapidly transfer capabilities to where they are most needed, working closely with component partners and industry to deliver effective solutions.



*S&T's Rapid DNA technology expedites the testing of deoxyribonucleic acid (DNA), the only biometric that can accurately verify family relationship claims.*

S&T ensures that DHS and the HSE have the scientific, technical information, and capabilities they need to effectively and efficiently prevent, protect against, respond to, and recover from all hazards and homeland security threats. Further, S&T encourages public and private-sector innovation in coordination and partnership with universities, research institutes, laboratories, other government agencies, and private-sector companies. S&T continues to deploy tools to protect the homeland, which have helped ensure the Nation's safety.

### **FY 2018 Accomplishments**

- **Non-Intrusive Inspection (NII) System Enhancements:** S&T's NII research and development investments provides U.S. Customs and Border Protection (CBP) with an enhanced capability to detect the transport of contraband in cargo at the ports of entry. In the summer of 2018, CBP announced that the new high resolution mobile NII scanner system, developed by DHS S&T, was instrumental in a seizure of 400 kg bulk marijuana concealed in a truckload of crushed stone at the Douglas, Arizona, Port of Entry.
- **Silicon Valley Innovation Program (SVIP):** SVIP collaborated with DHS operational components, including CBP and the TSA, to augment agent activities, including enhanced overall situational awareness and support such as detection, tracking, interdiction, and apprehension.
- **Surface Transportation Explosive Threat Detection (STETD) Program:** S&T piloted the Forensic Video Exploitation & Analysis (FOVEA) tool suite, in partnership with the Washington Metropolitan Area Transit Authority (WMATA) and Amtrak, to detect potential threats in soft target venues and crowded places. WMATA uses the FOVEA technology during special events and to keep daily tabs on potential crimes.

- **Detection Canine Program:** S&T hosted four Regional Explosive Detection Dog Initiative events for explosive detection canine teams in the law enforcement community, located in Connecticut, Arizona, California, and the District of Columbia.
- **Counter Unmanned Aircraft System (CUAS) Simulation Exercise (SIMEX):** In February 2018, S&T, in partnership with the Office of the Secretary of Defense Homeland Defense Capabilities Development, conducted the CUAS SIMEX for the National Capital Region.
- **Flood IoT Flood Sensors:** S&T, in partnership with FEMA, deployed low-cost Internet of Things (IoT) flood sensors to five communities around the country for test and evaluation. The IoT flood sensors provide a low-cost, highly reliable, modular, wireless sensor network and notification system that can be deployed for years at a time with little to no maintenance. S&T piloted sensors in Mecklenberg, NC, in 2018 (prior to Hurricane Florence) and provided FEMA data on flood conditions in the metro area during the storm.
- **Long Range Autonomous Underwater Vehicle (LRAUV):** S&T's University Program Center of Excellence, Arctic Domain Awareness Center, successfully conducted an open-water test of its LRAUV prototype in Monterey Bay, CA, by characterizing an oil spill and transmitting data back to shore. The USCG will be able to identify, monitor, and map the flow of hazardous material in the water after a spill, a current capability that does not exist.
- **Mobile Security:** A first-of-its kind Mobile Phishing Protection feature was released for mobile devices to block mobile phishing attacks designed to steal user credentials or deliver malware. Beyond simply detecting phishing attempts in SMS messages, the system also detects and prevents attacks that hide inside mobile apps, social media messages, and in personal and corporate email. This solution has been adopted by 28 Federal agencies and protects more than 100M mobile devices worldwide.



*Flood IoT Flood Sensor.*

### BUDGET REQUEST

*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	485	\$331,113	431	\$271,803	437	\$278,954	6	\$7,151
Research and Development	-	\$509,830	-	\$311,480	-	\$303,163	-	(\$8,317)
<b>Net Discretionary</b>	<b>485</b>	<b>\$840,943</b>	<b>431</b>	<b>\$583,283</b>	<b>437</b>	<b>\$582,117</b>	<b>6</b>	<b>(\$1,166)</b>
<b>Gross Discretionary</b>	<b>485</b>	<b>\$840,943</b>	<b>431</b>	<b>\$583,283</b>	<b>437</b>	<b>\$582,117</b>	<b>6</b>	<b>(\$1,166)</b>
<b>Total Budget Authority</b>	<b>485</b>	<b>\$840,943</b>	<b>431</b>	<b>\$583,283</b>	<b>437</b>	<b>\$582,117</b>	<b>6</b>	<b>(\$1,166)</b>
Less: Rescissions to Prior Year Balances	-	(\$10,000)	-	-	-	-	-	-
<b>Total</b>	<b>485</b>	<b>\$830,943</b>	<b>431</b>	<b>\$583,283</b>	<b>437</b>	<b>\$582,117</b>	<b>6</b>	<b>(\$1,166)</b>

**FY 2020 Highlights<sup>4</sup>**

**Chemical Security Analysis Center (CSAC) ..... \$7.1M, 7 FTE**

The budget request restores funding for CSAC operations and R&D funding. R&D funding (\$4.4M) for CSAC restores DHS’s ability to have direct scientific and research advice during a chemical incident. O&S funding (\$2.7M) for CSAC will enable DHS to maintain its direct scientific and research advisory role during a chemical incident and support salary and benefit costs for CSAC personnel and costs incurred by DoD detailees supporting CSAC operations.

**Innovative Research and Foundational Tools ..... \$40.8M, 0 FTE**

The budget request proposes the addition of a new R&D thrust area, Innovative Research and Foundational Tools, and realigns R&D projects and funds to this new thrust area. As part of S&T’s revitalization, this thrust area focuses on identifying optimal approaches for providing solutions and knowledge that address those needs. This new thrust includes Technology Centers (formerly Apex Engines), initiatives that foster S&T’s partnerships, and efforts to establish a solid foundation for S&T’s R&D programs and projects. R&D investments under this thrust will enable gathering requirements through analysis and requirements prioritization.

**First Responder / Disaster Resilience R&D ..... \$10.9M, 0 FTE**

This budget request increases the First Responder / Disaster Resilience R&D thrust by \$10.9M to fund programs requested by FEMA to increase resiliency, preparedness, risk, and mitigation in support of the FEMA Strategic Plan, including disaster recovery, national hurricane technology, and regional resilience assessment. This increase in funds will also establish two programs: (1) Research Supporting Public Safety Broadband Implementation program will conduct RDT&E of technologies in the public safety broadband arena to support end user implementation; and (2) Counter Human Trafficking supports DHS and HSE missions by defining human trafficking nature, scope, victims, and criminals, to develop and evaluate mitigation strategies and practices, and in discovery, prevention, and enforcement for DHS authorities in interagency and international settings.

**Border Security ..... \$8.1M, 0 FTE**

The budget request increases the Border Security thrust by \$8.1M to realign two projects to support the Administration’s priority in border security and realign funds to support the Administration’s priority in immigration. Border Situational Awareness will be realigned from the Apex thrust; and Opioid/Fentanyl Detection will be realigned from the Chemical, Biological, and Explosives (CBE) Defense R&D thrust. S&T will also invest \$3.0M for Immigration Based Technologies to enhance the efficiency and integrity of U.S. Citizenship and Immigration Services activities.

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<sup>4</sup> S&T’s FY 2020 budget request reflects FY 2019 changes due to S&T’s Revitalization efforts in FY 2019.

**Information Technology (IT) Investments ..... \$7.8M, 0 FTE**

The budget request includes an increase of \$7.8M to right-size IT investment costs. These funds are necessary to comply with DHS enterprise-level initiatives such as cloud, Windows 10, and Office 365 migration. This includes prioritizing systems or data that are at risk, systems running on significantly outdated or unsupported technology, systems that are key to delivering public-facing citizen services and projects that could generate significant costs savings or cost avoidance in the near term. This request supports the DHS IT Asset Refresh Implementation Plan and Enterprise Information Systems Agency Transition Plan.

**FY 2020 Transfers and Major Decreases**

**Apex Thrust Reorganization..... (\$42.6M, 0 FTE)**

As part of the revitalization effort, S&T streamlined its thrust areas. The realignment ensures the necessary tools and capabilities are available to them to facilitate technology scouting, project execution, and transition.

**Counter Terrorist R&D ..... (\$19.1M, 0 FTE)**

The budget request decreases the Counter Terrorist R&D thrust by \$19.1M in an effort to realign or consolidate similar programs as part of S&T’s revitalization. The decrease accounts for the consolidation of the Social Media Research program into the Data Analytics Technology Center (DA-TC) as well as the realignment of the Silicon Valley Innovation Program (SVIP); both the DA-TC and SVIP will be aligned to the new thrust – Innovative Research and Foundational Tools. This decrease will enable S&T to focus available resources on the projects most critical to the needs of Components, and maximize S&T’s resources efficiently and effectively.

**Chemical, Biological, and Explosives (CBE) Defense R&D..... (\$6.5M, 0 FTE)**

The budget request decreases the CBE Defense R&D thrust by \$6.5M to realign funds based on customer requirements, as well as realignment projects to and from other S&T thrust areas. S&T is also realigning two projects: Opioid/Fentanyl Detection will be realigned to the Border Security thrust; Screening at Speed, which was previously under the Apex thrust, will be realigned to the CBE Defense R&D thrust.

**Wind Farm Policy ..... (\$0.2M, 1 FTE)**

This transfer permanently realigns one position/FTE from S&T to MGMT to manage the Wind Farm Policy function, previously supported by a Memorandum of Agreement between S&T and MGMT.





National Biodefense Strategy. CWMD manages an integrated biosurveillance program through the National Biosurveillance Integration Center, which works with partners to fuse and analyze biosurveillance data into actionable information. CWMD is the central point of coordination for the Department's activities related to national security threats to the Nation's agriculture and food systems.

*Chief Medical Officer & Medical Support:* The DHS Chief Medical Officer is responsible within the Department for medical issues related to natural disasters, acts of terrorism, and other man-made disasters. This responsibility includes serving as the principal advisor on medical and public health issues to the Secretary, the FEMA Administrator, and DHS leadership and supporting the operational medical needs of DHS Components, such as providing advice and guidance related to the provision of medical screening to people in DHS custody.

### **Service to the Public**

The CWMD Office supports national, State, and local countering WMD terrorism programs. These efforts include enhancing the CBRN detection architecture and national technical forensics capabilities; strengthening the biodetection programs and biosurveillance integration; and enhancing the national capability to detect and counter WMD threats through coordination of national and intergovernmental efforts, development of operational capability, analysis and planning support, information sharing, and training and awareness.



*CWMD biodetection exercise with State and local first responders.*

### **FY 2018 Accomplishments**

#### **Enhancing Counterterrorism Efforts in Communities**

- The Mobile Detection Deployment Program deployed 72 times to train and temporarily equip domestic law enforcement and first responders to support R/N detection during steady state operations, special events, and exercises.
- CWMD implemented a chemical detection pilot/threat response operation with Federal, State, and local partners in 20 jurisdictions to evaluate how wearable detection devices can be integrated into existing concepts of operation and identify best practices for doing so.
- As part of the Securing the Cities program, CWMD conducted full-scale exercises in the Los Angeles-Long Beach and the National Capital Region to evaluate and improve coordination of R/N detection among Federal, State, and local partners.
- CWMD facilitated two Prominent Hunt nuclear forensics exercises (Los Angeles, CA, and Pueblo, CO) that brought together Federal agencies and State and local law enforcement, fire, emergency management, and public health agencies to better prepare to counter WMD threats.
- CWMD conducted biodetection operations with Federal, State, and local partners 24/7/365 in more than 30 jurisdictions across the Nation, maintaining a network of 624 detectors and collecting and analyzing more than 240,000 samples.

### **Strengthening National Defenses by Supporting DHS Operators**

- CWMD completed operational testing and training for two first-of-kind radiation portal monitors designed to simultaneously scan for R/N threats in containers being transported from the dock to railcars by straddle carriers that move containers around a port. The “Straddle Carrier Portals” became operational at the Port of Tacoma, WA, in October 2018.
- 15,000 Spectroscopic Personal Radiation Detectors were delivered to DHS Operating Components to more precisely identify R/N threats and reduce the number of nuisance alarms. 442 Radseeker CS (basic handheld R/N detectors) devices were procured for the U.S. Coast Guard.
- CWMD developed training and guidance to help DHS agents, officers, and medical responders protect themselves from and respond to the threat posed high potency opioids.

### **Integrating Technology**

- CWMD initiated a prototyping activity to begin to develop a 21<sup>st</sup> century-worthy biological detection program. The prototyping activity incorporates lessons learned, research, and test data from the BioWatch Program and other biodetection efforts.
- CWMD completed operational tests of Mobile Urban Radiation Search, a vehicle mounted system with directional gamma detection and neutron detection capability.
- CWMD launched the first operational deployment of Enhanced Radiological/Nuclear Inspection and Evaluation (ERNIE) system in Portsmouth, VA. ERNIE uses machine learning to analyze Radiation Portal Monitor (RPM) scans to reduce false alarms while increasing threat sensitivity.
- CWMD continued to expand the number of data feeds for and users of Biofeeds, a National Biosurveillance Integration Center-developed open source biosurveillance platform. In FY 2018, Biofeeds enhancements included integrating Biofeeds structured search terms and machine learning training data into analytic systems at the National Targeting Center.

**BUDGET REQUEST**  
*Dollars in Thousands*

	2018 Enacted		2019 President's Budget		2020 President's Budget		2019 - 2020 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	-	-	232	\$209,264	232	\$212,573	-	\$3,309
Procurement, Construction, and Improvements	-	-	-	\$74,896	-	\$78,241	-	\$3,345
Research and Development	-	-	-	\$80,443	-	\$67,681	-	(\$12,762)
Federal Assistance	-	-	-	\$64,663	-	\$64,663	-	-
<b>Net Discretionary</b>	-	-	<b>232</b>	<b>\$429,266</b>	<b>232</b>	<b>\$423,158</b>	-	<b>(\$6,108)</b>
<b>Gross Discretionary</b>	-	-	<b>232</b>	<b>\$429,266</b>	<b>232</b>	<b>\$423,158</b>	-	<b>(\$6,108)</b>
<b>Total Budget Authority</b>	-	-	<b>232</b>	<b>\$429,266</b>	<b>232</b>	<b>\$423,158</b>	-	<b>(\$6,108)</b>
<b>Total</b>	-	-	<b>232</b>	<b>\$429,266</b>	<b>232</b>	<b>\$423,158</b>	-	<b>(\$6,108)</b>

**FY 2020 Highlights**

**Information Analysis and Anomaly Detection ..... \$19.5M, 0 FTE**

Information Analysis and Anomaly Detection funding will develop a robust and technologically advanced analytic capability to combat chemical, biological, radiological, and nuclear threats to the homeland and our interests. This capability will support targeting and anomaly detection by providing meaningful data for analytics and real-time, actionable intelligence to operators.

**Radiation Portal Monitor Replacement Program (RPM RP) ..... \$66.8M, 0 FTE**

RPM RP supports the U.S. Customs and Border Protection (CBP) operational fleet of RPM systems at the Nation’s land, sea, and air ports of entry. RPMs provide the capability to cost-effectively scan cargo for R/N threats without an adverse impact to the flow of commerce. RPM RP focuses on the selective deployment of new RPMs to enhance mission effectiveness, gain operational efficiencies, and address emerging mission needs. CWMD procure 111 systems in FY 2020.

**Portable Detection Systems ..... \$27.0M, 0 FTE**

CWMD acquires and deploys chemical, biological, and radiological detection sensors, detectors, and equipment. This program includes human portable, mobile, or relocatable detection equipment to address capability gaps for operational users, while also addressing operational and technical detection requirements. CWMD acquisition programs and activities utilize an integrated life cycle management approach to develop, acquire, procure, deploy, and sustain detection systems necessary to support operational customers to mitigate threats.

**Securing the Cities ..... \$24.6M, 0 FTE**

Securing the Cities (STC) provides counter R/N resources to the high risk metropolitan regions to reduce the risk of a successful movement or deployment of R/N weapons of mass destruction in those cities. This strategy utilizes a defense in depth posture that attempts to maximize detection opportunities from the initial entry or assembly point to the intended target area.

**Biological and Chemical Support ..... \$52.1M, 0 FTE**

Biological and Chemical Support resources help officials from all levels of governments identify, prepare for, and protect against chemical and biological threats. With this support, CWMD manages the Nation’s biological threat monitoring and early warning system and related preparedness activities. CWMD chemical readiness efforts support guidance, training, and operator-focused projects to help law enforcement officials, first responders, and health system partners recognize, disrupt, and make rapid decisions to counter current, emerging, and forecasted chemical threats.

**FY 2020 Major Decreases**

**Research and Development (R&D) ..... (\$12.8M, 0 FTE)**

CWMD will de-emphasize basic research and refocus on applied research to ensure that a technology pipeline is maintained. CWMD has prioritized high-impact, quick-turn research and development to address threat-informed gaps and vulnerabilities.



*Mobile Detection Deployment Unit, which boosts R/N detection capabilities of Federal, State, and local operators.*

## **DHS Resource Table**

**Department of Homeland Security  
Total Budget Authority**

	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>TITLE I - DEPARTMENTAL MANAGEMENT AND OPERATIONS</b>									
<b>Office of the Secretary and Executive Management</b>									
<b>Operations and Support</b>	609	567	139,602	615	566	128,860	643	590	141,310
Office of the Secretary.....	609	567	139,602	615	566	128,860	643	590	141,310
Office of Strategy, Policy, and Plans.....	69	68	18,846	69	68	17,874	69	68	17,874
Office of Public Affairs.....	180	169	40,524	168	157	34,683	167	156	35,680
Office of Legislative Affairs.....	26	24	5,123	26	24	5,085	-	-	-
Office of Partnership and Engagement.....	27	25	5,000	27	25	4,992	-	-	-
Office of General Counsel.....	48	45	13,373	48	45	12,656	-	-	-
Office for Civil Rights and Civil Liberties.....	89	79	18,501	105	88	19,463	-	-	-
Office of the Citizenship and Immigration Services Ombudsman.....	99	95	23,571	101	95	20,825	-	-	-
Privacy Office.....	29	26	6,200	29	26	5,879	-	-	-
Operations and Engagement.....	42	38	8,464	42	38	7,403	-	-	-
Management and Oversight.....	-	-	-	-	-	-	198	182	46,151
	-	-	-	-	-	-	278	252	59,479
Net Discretionary.....	609	567	139,602	615	566	128,860	643	590	141,310
Adjusted Net Discretionary.....	609	567	139,602	615	566	128,860	643	590	141,310
<b>Management Directorate</b>	2,070	1,896	784,211	2,119	1,883	1,083,318	2,328	2,115	1,557,288
<b>Operations and Support</b>	2,070	1,896	710,297	2,119	1,883	834,704	2,328	2,115	1,175,990
Immediate Office of the Under Secretary of Management.....	31	19	6,770	31	28	7,730	31	29	7,881
Office of the Chief Readiness Support Officer.....	123	119	71,105	123	109	90,413	129	126	100,659
Office of the Chief Human Capital Officer.....	293	255	71,052	330	290	107,606	320	292	115,296
Office of the Chief Security Officer.....	313	261	74,963	322	293	78,868	328	295	82,702
Office of the Chief Procurement Officer.....	536	524	102,615	536	476	103,197	556	489	108,435
Office of the Chief Financial Officer.....	279	268	63,734	273	241	64,873	302	255	90,071
Office of the Chief Information Officer.....	495	450	320,058	504	446	382,017	505	452	416,884
Office of Biometric Identity Management.....	-	-	-	-	-	-	177	177	254,062
Identity and Screening Program Operations.....	-	-	-	-	-	-	177	177	70,156
IDENT/HomeLand Advanced Recognition Technology Operations and Maintenance.....	-	-	-	-	-	-	-	-	183,906
<b>Procurement, Construction, and Improvements</b>	-	-	71,369	-	-	246,069	-	-	381,298
Construction and Facility Improvements.....	-	-	-	-	-	171,149	-	-	223,767
Construction and Facility Improvements End Items.....	-	-	-	-	-	-	-	-	-
St. Elizabeths Headquarters - Technology Integration Program (TIP).....	-	-	-	-	-	171,149	-	-	223,767
DHS Headquarters Consolidation.....	-	-	-	-	-	74,920	-	-	157,531
Mission Support Assets and Infrastructure.....	-	-	71,369	-	-	14,716	-	-	11,522
Mission Support Assets and Infrastructure End Items.....	-	-	16,530	-	-	-	-	-	-
Common Operational Picture (COP).....	-	-	-	-	-	39,000	-	-	116,359
Financial Systems Modernization.....	-	-	41,800	-	-	8,814	-	-	10,353
Human Resources Information Technology (HRIT).....	-	-	4,679	-	-	8,360	-	-	3,800
Homeland Security Information Network (HSIN).....	-	-	8,360	-	-	4,030	-	-	-
Planning, Programming, Budgeting, and Execution System (PPBE One Number).....	-	-	-	-	-	-	-	-	-
Cyber Statutory Authority.....	-	-	-	-	-	-	-	-	-
IDENT/HomeLand Advanced Recognition Technology.....	-	-	-	-	-	-	-	-	15,497
<b>Research and Development</b>	-	-	2,545	-	-	2,545	-	-	-
Net Discretionary.....	2,070	1,896	784,211	2,119	1,883	1,083,318	2,328	2,115	1,557,288
Adjusted Net Discretionary.....	2,070	1,896	784,211	2,119	1,883	1,083,318	2,328	2,115	1,557,288

**Department of Homeland Security  
Total Budget Authority**

	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Analysis and Operations Operations and Support</b>	885	837	245,905	878	841	253,253	897	852	276,641
Discretionary - Appropriation	885	837	245,905	878	841	253,253	897	852	276,641
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(4,307)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	885	837	241,598	878	841	253,253	897	852	276,641
Net Discretionary	885	837	245,905	878	841	253,253	897	852	276,641
Adjusted Net Discretionary	885	837	241,598	878	841	253,253	897	852	276,641
<b>Office of Inspector General Operations and Support</b>	760	760	168,000	715	715	138,369	773	745	170,186
Net Discretionary	760	760	168,000	715	715	138,369	773	745	170,186
Adjusted Net Discretionary	760	760	168,000	715	715	138,369	773	745	170,186
<b>TITLE I - DEPARTMENTAL MANAGEMENT AND OPERATIONS</b>	4,324	4,060	1,337,718	4,327	4,005	1,603,800	4,641	4,302	2,145,425
<b>TITLE II - SECURITY, ENFORCEMENT, &amp; INVESTIGATIONS</b>									
<b>U.S. Customs and Border Protection Operations and Support</b>	59,734	58,562	16,318,190	65,470	60,646	16,690,317	66,397	61,399	20,850,394
Mission Support	47,563	46,399	11,485,164	52,368	47,544	12,119,643	53,066	48,114	12,513,492
Enterprise Services	4,746	4,562	1,709,100	5,662	5,121	1,841,577	5,691	5,137	1,903,652
Office of Professional Responsibility	3,560	3,419	1,426,209	4,183	3,684	1,508,632	4,204	3,695	1,561,823
Executive Leadership and Oversight	561	526	182,131	735	721	224,871	741	724	232,986
Border Security Operations	625	617	100,760	744	716	108,074	746	718	108,843
US Border Patrol	21,150	20,905	4,395,843	24,528	21,924	4,779,107	24,903	22,289	4,919,694
Operations	20,908	20,711	4,331,698	24,299	21,697	4,696,844	24,674	22,062	4,842,740
Assets and Support	20,908	20,711	3,706,547	24,299	21,697	3,987,892	24,674	22,062	4,068,792
Office of Training and Development	242	194	625,151	229	227	82,263	229	227	76,954
Trade and Travel Operations	19,082	18,473	4,314,242	19,190	17,807	4,387,371	19,453	17,980	4,543,255
Office of Field Operations	18,061	17,468	4,030,846	17,979	16,618	4,067,985	18,243	16,792	4,198,277
Domestic Operations	16,843	16,123	2,818,122	16,071	15,051	2,780,958	16,315	15,162	2,806,833
International Operations	644	630	130,270	940	652	156,669	940	652	145,756
Targeting Operations	574	715	211,797	968	915	253,492	988	978	265,128
Assets and Support	574	715	870,657	968	915	876,866	988	978	980,560
Office of Trade	910	859	234,201	1,005	989	272,118	1,004	988	297,418
Office of Training and Development	111	146	49,195	206	200	47,268	206	200	47,560
Integrated Operations	2,585	2,459	1,065,979	2,988	2,692	1,111,588	3,019	2,708	1,146,891
Air and Marine Operations	1,675	1,607	864,674	1,920	1,817	887,253	1,920	1,817	890,413
Operations	1,510	1,442	291,479	1,675	1,585	310,176	1,675	1,585	311,846
Assets and Support	1,675	1,442	535,046	1,675	1,585	531,231	1,675	1,585	533,768
Air and Marine Operations Center	165	165	38,149	245	232	45,846	245	232	44,799
Office of International Affairs	173	149	35,176	170	168	44,244	170	168	44,541
Office of Intelligence	321	303	53,794	391	301	64,696	397	304	66,036
Office of Training and Development	416	400	6,110	507	406	5,633	532	419	6,102
Operations Support	416	400	106,225	507	406	109,762	532	419	139,799
<b>Procurement, Construction, and Improvements</b>									
Mission Support Assets and Infrastructure	-	-	2,281,357	-	-	1,841,548	-	-	5,402,191
Revenue Modernization	-	-	16,433	-	-	18,544	-	-	15,673
Mission Support Assets and Infrastructure End Items	-	-	16,433	-	-	18,544	-	-	15,673
COSS Transformation Initiative	-	-	-	-	-	-	-	-	-



**Department of Homeland Security  
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	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Border Security Assets and Infrastructure.....			1,741,701			1,647,304			5,083,782
Cross Border Tunnel Threat (CBTT).....			41,955						
Integrated Fixed Towers (IFT).....			39,238			1,977			1,142
Mobile Surveillance Capabilities (MSC).....									
Remote Video Surveillance Systems (RVSS).....			87,193			43,727			40,740
Unattended Ground Sensors.....									
Mobile Video Surveillance System (MVSS).....			46,838			1,600			14,800
Border Security Assets and Infrastructure End Items.....			101,739						27,100
Tactical Infrastructure.....			49,738						
Border Wall System.....			1,375,000			1,600,000			5,000,000
Trade and Travel Assets and Infrastructure.....			263,640			44,237			66,124
Automated Commercial Environment (ACE).....			39,000						
HART.....									
Non-Intrusive Inspection (NII) Systems Program.....			224,640			44,237			59,124
Trade and Travel Assets and Infrastructure End Items.....			199,808						7,000
Integrated Operations Assets and Infrastructure.....			190,035			83,241			137,019
Airframes and Sensors.....			77,530			83,241			122,189
KA350-CER Multi Enforcement Aircraft (MEA).....			14,034			15,000			56,764
UH-60 Medium Lift Helicopter.....									46,525
FAA New Generation.....									
Wulfsburg Tactical Communications.....			24,350			11,500			18,900
Airframes and Sensors End Items.....			74,121						
Light Enforcement Helicopters.....									
Aircraft Sensor Upgrades.....									
Watercraft.....			8,573						14,830
Coastal Interceptor Vessels.....			8,573						14,830
Watercraft End Items.....									
Other Systems and Assets.....			1,200						
Other Systems and Assets End Items.....			1,200						
DoD Technology Re-Use.....									
MEA-Based VADER.....									
Operational Communications/Information Technology.....									
TECS Modernization.....									
Operational Communications/Information Technology End Items.....			59,775			48,222			99,593
Construction and Facility Improvements.....			45,000			33,447			71,229
Border Patrol Facilities.....			14,775			14,775			22,364
OFO Facilities.....									6,000
Air & Marine Facilities Portfolio.....									
Construction and Facility Improvements End Items.....									
<b>Immigration Inspection User Fee</b>	4,175	4,175	732,834	4,179	4,179	769,636	4,179	4,179	826,447
<b>Immigration Enforcement Fines</b>	5	5	1,000	5	5	676	5	5	305
<b>Electronic System for Travel Authorization (ESTA) Fee</b>	94	94	62,480	1,193	1,193	218,900	1,193	1,193	225,184
<b>Land Border Inspection Fee</b>	202	202	48,476	202	202	53,512	202	202	59,467
<b>COBRA Customs Fees</b>	2,538	2,538	562,151	2,538	2,538	594,978	2,538	2,538	615,975
<b>COBRA FTA</b>	1,287	1,287	242,000	1,287	1,287	265,000	1,287	1,287	304,657
<b>Agricultural Quarantine and Inspection Fees</b>	3,061	3,061	534,515	3,061	3,061	539,325	3,061	3,061	539,325
<b>Global Entry Fee</b>	416	416	159,000	416	416	165,961	416	416	184,937
<b>Puerto Rico Trust Fund</b>	215	215	92,500	100	100	31,941	215	215	94,507

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	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Virgin Islands Deposit Fund	63		11,170	41		7,795	63		11,537
User Fee Facilities	80		9,001	80		8,941	80		9,823
Customs Unclaimed Goods	-		5,992	-		1,461	-		1,547
9-11 Response and Biometric Exit Account	35	27	90,550	-		71,000	92	46	61,000
Preclearance	-		-	-		-	-		-
Discretionary - Appropriation	47,563	46,399	13,766,521	52,368	47,544	13,961,191	53,066	48,114	17,915,683
Reversion of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(2,974)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	47,563	46,399	13,763,547	52,368	47,544	13,961,191	53,066	48,114	17,915,683
Discretionary - Fee	1,367	1,367	251,001	1,367	1,367	273,941	1,367	1,367	314,480
Discretionary - Offsetting Fee	416	416	159,000	416	416	165,961	416	416	184,937
Net Discretionary	48,930	47,766	14,017,527	53,735	48,911	14,235,132	54,433	49,481	18,230,163
Adjusted Net Discretionary	48,930	47,766	14,014,548	53,735	48,911	14,235,132	54,433	49,481	18,230,163
Gross Discretionary	49,346	48,182	14,176,522	54,151	49,327	14,401,093	54,849	49,897	18,415,100
Adjusted Gross Discretionary	49,346	48,182	14,173,548	54,151	49,327	14,401,093	54,849	49,897	18,415,100
Mandatory - Fee	10,388	10,380	2,141,668	11,319	11,319	2,289,224	11,518	11,502	2,435,294
<b>U.S. Immigration and Customs Enforcement</b>	<b>21,105</b>	<b>20,083</b>	<b>7,452,484</b>	<b>25,892</b>	<b>23,439</b>	<b>8,817,130</b>	<b>26,093</b>	<b>24,461</b>	<b>9,308,595</b>
<b>Operations and Support</b>	<b>20,715</b>	<b>19,733</b>	<b>6,993,975</b>	<b>24,311</b>	<b>22,095</b>	<b>8,221,099</b>	<b>24,512</b>	<b>23,117</b>	<b>8,702,425</b>
Mission Support	1,554	1,424	458,558	2,583	2,375	1,214,436	2,566	2,419	1,498,839
Office of the Principal Legal Advisor	1,619	1,587	272,318	2,082	1,970	305,443	2,126	2,099	326,317
Homeland Security Investigations	8,857	8,738	2,152,762	8,009	7,915	1,610,267	8,144	8,174	1,683,203
Domestic Investigations	8,134	8,055	1,898,542	7,213	7,169	1,385,777	7,254	7,337	1,429,644
International Operations	306	293	169,178	334	313	150,691	372	351	169,503
Intelligence	417	390	85,042	462	433	73,799	518	486	84,056
Enforcement and Removal Operations	8,685	7,984	4,110,337	11,637	9,835	5,090,953	11,676	10,425	5,194,066
Custody Operations	5,740	5,203	3,075,686	5,879	5,276	3,520,476	5,884	5,364	3,691,594
Fugitive Operations	895	829	158,805	1,531	1,253	255,864	1,547	1,371	220,155
Criminal Alien Program	1,673	1,631	319,440	3,530	2,766	619,109	3,545	3,094	515,075
Alternatives to Detention	296	248	187,205	419	334	184,446	420	355	209,913
Transportation and Removal Program	81	73	369,201	278	206	511,058	280	241	557,329
<b>Procurement, Construction, and Improvements</b>	<b>81,899</b>	<b>81,899</b>	<b>81,899</b>	<b>81,899</b>	<b>81,899</b>	<b>81,899</b>	<b>81,899</b>	<b>81,899</b>	<b>81,899</b>
Mission Support Assets and Infrastructure	31,060	31,060	31,060	31,060	31,060	31,060	31,060	31,060	31,060
Consolidated ICE Financial Solution (CIFS)	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750
Critical Foundational Infrastructure (CFI)	23,310	23,310	23,310	23,310	23,310	23,310	23,310	23,310	23,310
Mission Support Assets and Infrastructure End Items	21,839	21,839	21,839	21,839	21,839	21,839	21,839	21,839	21,839
Operational Communications/Information Technology	20,339	20,339	20,339	20,339	20,339	20,339	20,339	20,339	20,339
TECS Modernization	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Operational Communications/Information Technology End Items	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
T-8	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Construction and Facility Improvements	16,595	16,595	16,595	16,595	16,595	16,595	16,595	16,595	16,595
Mission Capacity Expansion	12,405	12,405	12,405	12,405	12,405	12,405	12,405	12,405	12,405
Critical Repair Requirement	-	-	-	-	-	-	-	-	-

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	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Immigration Inspection User Fees	-	-	135,000	-	-	135,000	-	-	135,000
Breached Bond Detention Fund	-	-	55,000	-	-	55,000	-	-	55,000
Student and Exchange Visitor Program	390	350	186,610	397	376	128,000	397	376	129,800
Immigration Examinations Fee Account	-	-	-	1,184	968	207,600	1,184	968	207,600
Net Discretionary	20,715	19,733	7,075,874	24,311	22,095	8,291,530	24,512	23,117	8,781,195
Adjusted Net Discretionary	20,715	19,733	7,075,874	24,311	22,095	8,291,530	24,512	23,117	8,781,195
Mandatory - Fee	390	350	376,610	1,581	1,344	525,600	1,581	1,344	527,400
<b>Transportation Security Administration</b>	<b>57,510</b>	<b>54,651</b>	<b>7,885,914</b>	<b>55,965</b>	<b>53,637</b>	<b>7,726,058</b>	<b>56,938</b>	<b>54,253</b>	<b>7,785,634</b>
<b>Operations and Support</b>	<b>57,510</b>	<b>54,651</b>	<b>7,448,410</b>	<b>55,965</b>	<b>53,637</b>	<b>7,315,835</b>	<b>56,938</b>	<b>54,253</b>	<b>7,352,109</b>
Mission Support.....	1,911	1,645	869,258	1,902	1,636	907,133	1,898	1,619	903,125
Aviation Screening Operations.....	52,269	49,854	4,949,502	51,038	49,155	4,888,479	52,050	49,834	4,966,381
Screening Workforce.....	47,141	44,894	3,646,947	45,892	44,178	3,591,903	46,959	44,917	3,687,194
Screening Partnership Program.....	10	10	184,936	10	10	181,382	10	10	183,370
Screening Personnel, Compensation, and Benefits.....	46,851	44,610	3,229,026	45,585	43,877	3,191,783	46,613	44,577	3,271,468
Screening Training and Other.....	280	274	232,985	297	291	218,738	336	330	232,356
Airport Management.....	3,900	3,775	646,053	3,918	3,792	647,541	3,879	3,754	620,635
Cannines.....	698	698	151,764	698	698	152,226	696	696	153,354
Screening Technology Maintenance.....	183	162	397,882	183	162	382,927	173	146	390,240
Secure Flight.....	347	325	106,856	347	343	113,882	343	321	114,958
Other Operations and Enforcement.....	3,330	3,152	1,629,650	3,025	2,846	1,520,223	2,990	2,800	1,482,603
Inflight Security.....	38	36	798,514	38	36	798,749	38	36	759,988
Federal Air Marshals.....	-	-	779,000	-	-	779,210	-	-	743,291
Federal Flight Deck Officer and Crew Training.....	38	36	19,514	38	36	19,539	38	36	16,697
Aviation Regulation.....	1,085	1,032	218,535	1,067	1,014	171,905	1,064	1,005	181,487
Air Cargo.....	640	611	102,721	642	613	103,572	636	607	104,088
Intelligence and TSOE.....	429	404	79,790	427	402	79,524	417	387	75,905
Surface Programs.....	808	754	129,316	447	392	73,818	435	380	72,826
Vetting Programs.....	330	315	300,774	389	389	292,655	400	385	288,309
Vetting Operations.....	133	122	60,215	134	123	52,770	130	119	51,395
TWIC Fee.....	46	45	64,449	60	59	65,535	60	59	61,364
Hazardous Materials Endorsement Fee.....	38	37	20,200	41	40	18,500	41	40	18,600
General Aviation at DCA Fee.....	5	5	560	6	6	700	6	6	700
Commercial Aviation and Airports Fee.....	-	-	8,000	-	-	8,000	-	-	9,000
Other Security Threat Assessments Fee.....	-	-	50	-	-	50	-	-	50
Air Cargo/Certified Cargo Screening Program Fee.....	11	11	5,200	14	14	5,000	14	14	5,000
TSA Precheck Fee.....	82	80	136,900	132	130	156,900	132	130	137,000
Allen Flight School Fee.....	15	15	5,200	17	17	5,200	17	17	5,200
<b>Procurement, Construction, and Improvements</b>	<b>-</b>	<b>-</b>	<b>417,314</b>	<b>-</b>	<b>-</b>	<b>389,629</b>	<b>-</b>	<b>-</b>	<b>412,623</b>
Aviation Screening Infrastructure.....	-	-	401,023	-	-	359,789	-	-	412,623
Checkpoint Support.....	-	-	68,019	-	-	74,422	-	-	148,600
Passenger Screening Program.....	-	-	64,900	-	-	71,500	-	-	148,600
Security Technology Integrated Program.....	-	-	3,119	-	-	2,922	-	-	-
Checkpoint Support End Items.....	-	-	-	-	-	-	-	-	-
Checkpoint Support - OSC TSIF Information System - Investment.....	-	-	-	-	-	-	-	-	-
Checked Baggage.....	-	-	83,004	-	-	35,367	-	-	14,023
Electronic Baggage Screening Program.....	-	-	77,223	-	-	29,872	-	-	14,023
Security Technology Integrated Program.....	-	-	5,781	-	-	5,495	-	-	-
Checked Baggage End Items.....	-	-	-	-	-	-	-	-	-
Checked Baggage - OSC TSIF Information System - Investment.....	-	-	-	-	-	-	-	-	-
Aviation Security Capital Fund (mandatory).....	-	-	250,000	-	-	250,000	-	-	250,000

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	Pos.	FTE	\$\$\$	FTE	Pos.	FTE	\$\$\$
Infrastructure for Other Operations.....			16,291				29,840
Air Cargo.....							
Air Cargo End Items.....							
Surface Programs.....							
Surface Programs End Items.....							
Vetting Programs.....			16,291				29,840
Technology Infrastructure Modernization Program.....			16,291				29,840
Vetting Programs End Items.....							
Mission Support Assets and Infrastructure.....							
Mission Support Assets and Infrastructure End Items.....							
<b>Research and Development</b>			<b>20,190</b>				<b>20,594</b>
Discretionary - Appropriation		54,458	7,395,355	53,371	56,668	53,987	7,298,720
Discretionary - Appropriation			(44,539)				
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)		54,458	7,350,796	53,371	56,668	53,987	7,298,720
Adjusted Discretionary - Appropriation							
Discretionary - Offsetting Fee	182	178	235,359	249	253	249	231,714
September 11 Security Fee (Discretionary - Offsetting Fee)			(2,470,000)				(3,106,057)
Net Discretionary	57,313	54,458	4,925,355	53,371	56,668	53,987	3,873,749
Adjusted Net Discretionary	57,313	54,458	4,880,796	53,371	56,668	53,987	3,873,749
Gross Discretionary	57,495	54,636	7,630,714	53,620	56,921	54,236	7,530,434
Adjusted Gross Discretionary	57,495	54,636	7,386,155	53,620	56,921	54,236	7,530,434
Mandatory - Appropriation			250,000				250,000
Mandatory - Fee	15	15	5,200	17	17	17	5,200
<b>U.S. Coast Guard</b>	<b>50,147</b>	<b>48,916</b>	<b>12,328,004</b>	<b>48,643</b>	<b>50,849</b>	<b>49,216</b>	<b>11,339,980</b>
<b>Operations and Support</b>	<b>48,677</b>	<b>47,181</b>	<b>7,210,313</b>	<b>48,541</b>	<b>50,141</b>	<b>49,174</b>	<b>7,858,900</b>
Military Pay and Allowances.....	40,593	40,060	3,716,444	40,514	41,054	41,463	3,996,812
Civilian Pay and Benefits.....	8,084	7,121	847,678	7,595	8,646	7,828	986,429
Training and Recruiting.....			191,015		187,991		194,930
Operating Funds and Unit Level Maintenance.....			897,171		907,894		927,674
Centrally Managed Accounts.....			142,788		143,641		150,236
Intermediate and Depot Level Maintenance.....			1,415,217		1,442,048		1,478,270
Reserve Training.....				409		412	124,549
Environmental Compliance and Restoration.....				25			
Medicare-Eligible Retiree Health Care Fund Contribution.....							
<b>Procurement, Construction, and Improvements</b>	<b>914</b>	<b>835</b>	<b>2,694,745</b>				<b>1,234,656</b>
Vessels.....			2,192,100				792,200
Survey and Design - Vessels and Boats.....			4,500				500
In-Service Vessel Sustainment.....			60,500				77,900
National Security Cutter.....			1,241,000				60,000
Offshore Patrol Cutter.....			500,000				457,000
Fast Response Cutter.....			340,000				140,000
Cutter Boats.....			1,000				4,300
Polar Security Cutter.....			19,000				35,000
Waterways Commerce Cutter.....			26,100				2,500
Polar Sustainment.....							15,000
Aides to Navigation Boat - Large.....							

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	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Aircraft.....			195,600			148,000			199,600
HC-144 Conversion/Sustainment.....						17,000			17,000
HC-271 Conversion/Sustainment.....			70,000			80,000			103,200
HC-130J Acquisition/Conversion/Sustainment.....			100,600						
MH-65 Conversion/Sustainment.....			22,000			20,000			50,000
MH-60T Sustainment.....			2,500			25,000			20,000
Small Unmanned Aircraft Systems.....			500			6,000			9,400
Long Range Command and Control Aircraft.....									
MH-60T Conversions.....									
Other Acquisition Programs.....			50,800			60,000			69,256
Other Equipment and Systems.....			4,000			3,500			3,500
Program Oversight and Management.....			15,000			20,000			20,000
CASR.....			22,000			23,300			25,156
Coast Guard Logistics Information Management System.....			9,800			13,200			6,400
Cyber and Enterprise Mission Platform.....									14,200
Shore Facilities and Aids to Navigation (ATON).....			134,500			135,000			173,600
Major Shore, Housing, ATON, Survey and Design.....			42,400			30,000			52,000
Major Acquisition Systems Infrastructure.....			87,100			100,000			116,600
Minor Shore.....			5,000			5,000			5,000
Personnel and Related Support Costs.....	914	835	121,745						
<b>Research and Development</b>	96	83	29,141	96	83	19,109			4,949
<b>Environmental Compliance and Restoration</b>	25	23	13,397				25	23	13,495
<b>Reserve Training</b>	416	409	114,875						205,107
<b>Medicare-Eligible Retiree Health Care Fund Contribution</b>			204,136						1,802,309
<b>Retired Pay</b>			1,676,117			1,734,844			1,802,309
<b>Boat Safety</b>	19	19	118,416	19	19	114,682	19	19	116,700
<b>Maritime Oil Spill Program</b>			101,000			101,000			101,000
<b>Funds</b>			2,864			2,864			2,864
General Gift Fund.....			2,864			2,864			2,864
Yard Fund.....									
Supply Fund.....									
<b>Overseas Contingency Operations (OCO)/Global War on Terrorism</b>		366	163,000						
Discretionary - Appropriation.....	50,128	48,531	10,266,607	50,237	48,624	9,698,357	50,830	49,197	9,317,107
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)			(62,373)						
Adjusted Discretionary - Appropriation.....	50,128	48,531	10,204,234	50,237	48,624	9,698,357	50,830	49,197	9,317,107
Net Discretionary.....	50,128	48,531	10,266,607	50,237	48,624	9,698,357	50,830	49,197	9,317,107
Adjusted Net Discretionary.....	50,128	48,531	10,204,234	50,237	48,624	9,698,357	50,830	49,197	9,317,107
Gross Discretionary.....	50,128	48,897	10,429,607	50,237	48,624	9,698,357	50,830	49,197	9,317,107
Adjusted Gross Discretionary.....	50,128	48,897	10,367,234	50,237	48,624	9,698,357	50,830	49,197	9,317,107
Mandatory - Appropriation.....	19	19	1,898,397	19	19	1,953,390	19	19	2,022,873
Overseas Contingency Operations (OCO)		366	163,000						

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	Pos.	FTE	\$\$	Pos.	FTE	\$\$	Pos.	FTE	\$\$
<b>U.S. Secret Service</b>	7,150	6,934	2,271,524	7,600	7,334	2,416,624	7,777	7,647	2,573,977
<b>Operations and Support</b>	7,150	6,934	1,915,794	7,600	7,334	2,084,308	7,777	7,647	2,241,733
Mission Support.....	768	737	419,923	878	811	465,518	915	884	474,968
Protective Operations.....	3,312	3,216	810,403	3,411	3,386	879,249	3,446	3,427	1,011,333
Protection of Persons and Facilities.....	2,973	2,880	711,227	3,025	3,025	747,201	3,047	3,037	744,908
Protective Countermeasures.....	118	118	46,862	156	137	55,309	165	160	61,543
Protective Intelligence.....	221	218	47,814	230	224	48,239	234	230	49,710
Presidential Campaigns and National Special Security Events.....			4,500			26,500			155,172
Field Operations.....	2,849	2,762	621,256	3,073	2,909	637,687	3,173	3,097	645,174
Domestic and International Field Operations.....	2,849	2,762	596,478	3,073	2,909	627,687	3,173	3,097	635,174
Support for Missing and Exploited Children Investigations.....			6,000			6,000			6,000
Support for Computer Forensics Training.....			18,778			4,000			4,000
Basic and In-Service Training and Professional Development.....	221	219	64,212	238	228	101,854	243	239	110,258
<b>Procurement, Construction, and Improvements</b>			90,480			64,816			56,289
Protection Assets and Infrastructure.....			65,462			52,971			55,289
Protection Assets and Infrastructure End Items.....			65,462			52,971			55,289
Operational Communications/Information Technology.....			25,018			8,845			
Information Integration & Technology Transformation (IIT).....			25,018			8,845			
Operational Communications/Information Technology End Items.....									
Construction and Facility Improvements.....						3,000			1,000
Construction and Facility Improvements End Items.....						3,000			1,000
Mission Support Assets and Infrastructure.....									
Mission Support Assets and Infrastructure End Items.....									
<b>Research and Development</b>			250			2,500			10,955
<b>Contribution for Amnity Accounts</b>			265,000			265,000			265,000
Net Discretionary	7,150	6,934	2,006,524	7,600	7,334	2,151,624	7,777	7,647	2,308,977
Adjusted Net Discretionary	7,150	6,934	2,006,524	7,600	7,334	2,151,624	7,777	7,647	2,308,977
Mandatory - Appropriation			265,000			265,000			265,000
<b>TITLE II - SECURITY, ENFORCEMENT, &amp; INVESTIGATIONS</b>	195,646	189,146	46,256,116	205,183	193,699	47,301,876	208,054	196,976	51,858,580
<b>TITLE III - PREPAREDNESS AND RECOVERY</b>									
<b>Cybersecurity and Infrastructure Security Agency</b>	4,159	3,592	3,387,457	4,209	3,607	3,348,261	4,109	3,579	3,168,080
<b>Operations and Support</b>	2,557	2,085	1,482,165	2,607	2,100	1,470,340	2,507	2,072	1,278,550
Mission Support.....	435	349	84,493	428	338	78,103	424	333	77,814
Cybersecurity.....	743	579	722,908	770	577	715,065	842	698	760,882
Cyber Readiness and Response.....	376	286	243,992	396	290	224,396	403	339	248,311
Cyber Infrastructure Resilience.....	48	38	46,243	48	37	30,059	82	71	61,976
Federal Cybersecurity.....	319	255	432,673	326	250	458,600	357	288	450,595
Infrastructure Security.....	681	573	194,216	704	575	206,085	677	560	182,691
Infrastructure Security Building.....	374	318	121,776	397	327	129,182	389	331	126,653
Infrastructure Security Compliance.....	307	255	72,440	307	248	76,853	288	229	56,038
Priority Telecommunications Services.....	137	108	118,456	137	113	115,696	137	113	116,554
Emergency Communications Preparedness.....	30	26	63,955	30	26	63,911	30	26	64,595
Integrated Operations.....	107	82	54,501	107	87	51,785	107	87	51,959
Risk Management Operations.....	322	391	142,663	391	336	127,170	427	368	140,609
Critical Infrastructure Situational Awareness.....	148	116	56,410	148	133	44,683	183	166	62,199
Stakeholder Engagement and Requirements.....	51	41	21,222	51	44	23,429	60	51	23,914
Strategy, Policy, and Plans.....	118	102	50,383	118	96	45,127	116	94	42,070
	74	63	14,448	74	63	13,931	68	57	12,426

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	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Office of Biometric Identity Management.....	170	154	219,429	177	161	230,281			
Identity and Screening Program Operations.....	170	154	68,826	177	161	69,590			
IDENT/Homehand Advanced Recognition Technology Operations and Maintenance.....			150,603			160,691			
<b>Procurement, Construction, and Improvements</b>			<b>414,111</b>			<b>302,964</b>			<b>299,078</b>
Construction and Facilities Improvements.....									
Cybersecurity.....			362,167			235,626			243,468
Continuous Diagnostics and Mitigation.....			246,981			125,548			137,630
National Cybersecurity Protection System.....			115,186			110,078			105,838
Federal Infrastructure Evolution Modernization.....									
Emergency Communications.....			48,905			42,551			50,729
Next Generation Networks Priority Services.....			48,905			42,551			50,729
Biometric Identity Management.....									
IDENT/Homehand Advanced Recognition Technology.....									
Risk Management Operations.....			500						
Modeling Capability Transition Environment.....			500						
Infrastructure Security.....			2,539			4,787			4,881
Infrastructure Protection (IP) Gateway.....			2,539			4,787			4,881
<b>Research and Development</b>			<b>15,126</b>			<b>47,847</b>			<b>30,522</b>
Cybersecurity.....			4,695			41,416			24,091
Infrastructure Security.....			6,431			2,431			1,216
Risk Management Operations.....			4,000			4,000			5,215
<b>Federal Protective Service</b>			<b>1,476,055</b>			<b>1,527,110</b>			<b>1,559,930</b>
FPS Operations.....	1,602	1,507	360,079	1,602	1,507	359,196	1,602	1,507	387,500
Operating Expenses.....	1,602	1,507	360,079	1,602	1,507	359,196	1,602	1,507	387,500
Countermeasures.....			1,115,976			1,167,914			1,172,480
Protective Security Officers.....			1,071,286			1,121,883			1,148,400
Technical Countermeasures.....			44,690			46,031			24,030
Discretionary - Offsetting Fee.....	1,602	1,507	1,476,055	1,602	1,507	1,527,110	1,602	1,507	1,559,930
Net Discretionary.....	2,557	2,085	1,911,402	2,607	2,100	1,821,151	2,507	2,072	1,608,150
Adjusted Net Discretionary.....	2,557	2,085	1,911,402	2,607	2,100	1,821,151	2,507	2,072	1,608,150
Gross Discretionary.....	4,159	3,592	3,387,457	4,209	3,607	3,348,261	4,109	3,579	3,168,080
Adjusted Gross Discretionary.....	4,159	3,592	3,387,457	4,209	3,607	3,348,261	4,109	3,579	3,168,080
<b>Office of Health Affairs</b>	<b>103</b>	<b>96</b>	<b>121,569</b>						
<b>Operations and Support</b>	<b>103</b>	<b>96</b>	<b>121,569</b>						
Mission Support.....	103	96	28,419						
Chemical and Biological Readiness.....			79,130						
Health and Medical Readiness.....			4,620						
Integrated Operations.....			9,400						
Discretionary - Appropriation.....	103	96	121,569						
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)			(24)						
Adjusted Discretionary - Appropriation.....	103	96	121,545						
Net Discretionary.....	103	96	121,569						
Adjusted Net Discretionary.....	103	96	121,545						

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	Pos.	FTE	\$\$	Pos.	FTE	\$\$	Pos.	FTE	\$\$
<b>Federal Emergency Management Agency</b>	<b>5,351</b>	<b>9,859</b>	<b>17,332,575</b>	<b>5,373</b>	<b>10,482</b>	<b>15,902,829</b>	<b>5,351</b>	<b>11,352</b>	<b>28,708,824</b>
<b>Operations and Support</b>	<b>4,207</b>	<b>3,659</b>	<b>1,030,135</b>	<b>4,216</b>	<b>3,696</b>	<b>1,036,282</b>	<b>4,260</b>	<b>3,743</b>	<b>1,115,203</b>
Mission Support.....	1,320	1,171	476,009	1,318	1,170	485,662	1,327	1,182	534,532
Regional Operations.....	1,112	978	156,417	1,112	987	158,439	1,137	1,001	163,234
Mitigation.....	85	73	36,141	95	79	36,011	105	89	37,862
Preparedness and Protection.....	522	416	131,981	523	431	132,823	523	437	142,457
Response and Recovery.....	1,168	1,021	229,587	1,168	1,029	223,347	1,168	1,034	237,118
Response.....	840	742	182,893	828	735	174,337	830	742	188,690
Recovery.....	328	279	46,694	340	294	49,010	338	292	48,428
<b>Procurement, Construction, and Improvements</b>	-	-	<b>85,276</b>	-	-	<b>103,349</b>	-	-	<b>113,663</b>
Operational Communications/Information Technology.....	-	-	12,018	-	-	11,670	-	-	15,620
Integrated Public Alert and Warning System (IPAWS).....	-	-	12,018	-	-	11,670	-	-	9,620
Operational Communications/Information Technology End Items.....	-	-	-	-	-	-	-	-	-
Mobile Emergency Office Vehicles (MEOVs).....	-	-	-	-	-	-	-	-	6,000
Construction and Facility Improvements.....	-	-	44,519	-	-	46,996	-	-	39,496
Mt. Weather Facilities.....	-	-	41,244	-	-	45,496	-	-	36,496
Center for Domestic Preparedness (CDP).....	-	-	1,778	-	-	1,500	-	-	-
National Emergency Training Center (NETC).....	-	-	1,497	-	-	1,500	-	-	3,000
Hawaii Distribution Management Center.....	-	-	28,739	-	-	44,683	-	-	58,547
Mission Support Assets and Infrastructure.....	-	-	20,041	-	-	22,600	-	-	42,106
Grants Management Modernization.....	-	-	8,698	-	-	12,083	-	-	8,058
Financial Systems Modernization.....	-	-	-	-	-	10,000	-	-	8,383
Enterprise Data & Analytics Modernization.....	-	-	-	-	-	-	-	-	-
<b>Federal Assistance</b>	<b>380</b>	<b>364</b>	<b>3,334,932</b>	<b>381</b>	<b>370</b>	<b>2,644,733</b>	<b>381</b>	<b>370</b>	<b>2,480,015</b>
Grants.....	-	-	3,059,731	-	-	2,499,961	-	-	2,329,489
State Homeland Security Grant Program.....	-	-	507,000	-	-	349,362	-	-	331,939
Urban Area Security Initiative.....	-	-	630,000	-	-	448,844	-	-	426,461
Public Transportation Security Assistance.....	-	-	100,000	-	-	36,358	-	-	36,358
Port Security Grants.....	-	-	100,000	-	-	36,358	-	-	36,358
Countering Violent Extremism.....	-	-	-	-	-	-	-	-	-
Presidential Residence Protection Assistance.....	-	-	41,000	-	-	-	-	-	-
Assistance to Firefighters Grants.....	-	-	350,000	-	-	344,344	-	-	344,344
Staffing for Adequate Fire and Emergency Response (SAFER) Grants.....	-	-	350,000	-	-	344,344	-	-	344,344
Emergency Management Performance Grants.....	-	-	350,000	-	-	279,335	-	-	279,335
National Priorities Security Grant Program.....	-	-	-	-	-	522,000	-	-	430,350
Predisaster Mitigation Grant.....	-	-	249,200	-	-	39,016	-	-	100,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP).....	-	-	262,531	-	-	100,000	-	-	-
Regional Catastrophic Preparedness.....	-	-	120,000	-	-	-	-	-	-
High Risk Dam Safety.....	-	-	275,201	-	-	144,772	-	-	150,526
Emergency Food and Shelter.....	-	-	-	-	-	-	-	-	66,072
<b>Education, Training, and Exercises</b>	<b>380</b>	<b>364</b>	<b>7,900,720</b>	<b>381</b>	<b>370</b>	<b>7,234,000</b>	<b>381</b>	<b>370</b>	<b>19,897,684</b>
Center for Domestic Preparedness.....	114	107	63,939	114	109	63,756	114	109	66,072
Center for Homeland Defense and Security.....	-	-	18,000	-	-	-	-	-	-
Emergency Management Institute.....	86	85	20,569	86	85	18,876	86	85	19,093
U.S. Fire Administration.....	135	129	42,900	136	133	45,493	136	133	46,605
National Domestic Preparedness Consortium.....	-	-	101,000	-	-	-	-	-	-
Continuing Training Grants.....	-	-	8,000	-	-	-	-	-	-
National Exercise Program.....	45	43	20,793	45	43	18,647	45	43	18,756
<b>Disaster Relief Fund</b>	<b>66</b>	<b>5,183</b>	<b>7,900,720</b>	<b>66</b>	<b>5,743</b>	<b>7,234,000</b>	<b>66</b>	<b>6,563</b>	<b>19,897,684</b>
Base Disaster Relief.....	66	446	534,720	66	512	582,000	66	509	474,684
Disaster Relief Category.....	-	4,737	7,366,000	-	5,231	6,652,000	-	6,054	19,423,000



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<b>National Flood Insurance Program</b>	528	494	4,982,536	540	508	4,882,130	540	513	5,102,259
Mission Support.....	49	46	13,573	49	46	13,784	49	46	13,906
Floodplain Management and Flood Mapping.....	288	267	189,927	288	275	190,073	288	275	192,260
National Flood Insurance Fund.....	191	181	3,809,409	203	187	3,751,709	203	192	3,911,047
National Flood Insurance Reserve Fund.....	-	-	969,627	-	-	926,564	-	-	985,046
<b>Radiological Emergency Preparedness Program</b>	170	159	(1,024)	170	165	(665)	170	163	-
<b>Disaster Assistance Direct Loan Program</b>	-	-	-	-	-	3,000	-	-	-
Discretionary - Appropriation.....	4,823	4,628	4,984,039	4,833	4,743	4,368,699	4,811	4,785	4,183,565
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(107)	-	-	(300,000)	-	-	(250,000)
Adjusted Discretionary - Appropriation.....	4,823	4,628	4,983,932	4,833	4,743	4,068,699	4,811	4,785	3,933,565
Discretionary - Offsetting Fee.....	337	313	203,500	337	321	203,857	337	321	206,166
Discretionary - Major Disasters (DRF).....	-	4,737	7,366,000	-	5,231	6,652,000	-	6,054	19,423,000
Net Discretionary.....	4,823	4,628	4,984,039	4,833	4,743	4,368,699	4,811	4,785	4,183,565
Adjusted Net Discretionary.....	4,823	4,628	4,983,932	4,833	4,743	4,068,699	4,811	4,785	3,933,565
Gross Discretionary.....	5,160	9,678	12,553,539	5,170	10,295	11,224,556	5,148	11,160	23,312,731
Adjusted Gross Discretionary.....	5,160	9,678	12,553,432	5,170	10,295	10,924,556	5,148	11,160	23,562,731
Mandatory - Fee.....	191	181	4,779,036	203	187	4,678,273	203	192	4,896,093
<b>TITLE III - PREPAREDNESS AND RECOVERY</b>	9,613	13,547	20,841,601	9,582	14,089	19,251,090	9,460	14,931	31,876,904
<b>TITLE IV - RESEARCH &amp; DEVELOPMENT, TRAINING, &amp; SERVICES</b>	18,196	17,296	4,482,039	19,470	18,498	4,719,570	20,398	19,380	4,840,410
<b>United States Citizenship and Immigration Services</b>	419	398	108,856	419	398	109,081	419	398	121,586
Operations and Support.....	419	398	108,856	419	398	109,081	419	398	121,586
Employment Status Verification.....	-	-	22,657	-	-	22,838	-	-	-
Procurement, Construction, and Improvements	-	-	22,657	-	-	22,838	-	-	-
Verification Modernization (VER).....	-	-	22,657	-	-	22,838	-	-	-
<b>Immigration Examinations Fee Account</b>	17,592	16,713	4,268,339	18,866	17,924	4,525,350	19,794	18,806	4,655,366
District Operations.....	8,311	7,895	1,805,941	9,032	8,580	1,938,508	9,445	8,972	1,934,033
Service Center Operations.....	3,556	3,378	687,491	3,806	3,616	767,263	4,054	3,852	746,687
Asylum, Refugee and International Operations.....	1,668	1,585	345,100	1,917	1,822	356,206	1,936	1,840	349,295
Records Operations.....	430	408	137,526	459	436	150,941	471	447	155,150
Premium Processing (Including Transformation).....	1,430	1,359	642,746	1,293	1,229	643,423	1,402	1,333	688,190
Information and Applicant Services.....	329	313	108,146	376	357	112,493	425	404	125,335
Administration.....	1,645	1,563	504,615	1,760	1,672	519,002	1,839	1,747	651,808
Systematic Alien Verification for Entitlements (SAVE).....	223	212	36,774	223	212	37,514	222	211	34,868
<b>H-1B Nonimmigrant Petitioner Account</b>	-	-	15,000	-	-	15,000	-	-	15,000
Service Center Operations.....	-	-	15,000	-	-	15,000	-	-	15,000
<b>Fraud Prevention and Detection Account</b>	185	185	67,187	185	176	47,301	185	176	48,458
District Operations.....	115	115	45,101	115	109	27,178	115	109	27,773
Service Center Operations.....	70	70	21,778	70	67	19,815	70	67	20,377
Asylum, Refugee and International Operations.....	-	-	308	-	-	308	-	-	308
Adjusted Discretionary - Appropriation.....	419	398	131,513	419	398	131,919	419	398	121,586

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	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Net Discretionary	419	398	131,513	419	398	131,919	419	398	121,586
CHIMP	-	-	(4,000)	-	-	(4,000)	-	-	(4,000)
Adjusted Net Discretionary	419	398	127,513	419	398	127,919	419	398	117,586
Mandatory - Fee	17,777	16,898	4,350,526	19,051	18,100	4,587,651	19,979	18,982	4,718,824
<b>Federal Law Enforcement Training Centers</b>									
Operations and Support	1,095	1,068	254,000	1,194	1,167	382,134	1,207	1,180	350,935
Mission Support	1,095	1,068	254,000	1,194	1,167	296,557	1,207	1,180	304,586
Law Enforcement Training	223	217	28,034	230	224	28,808	239	233	29,166
	872	851	225,966	964	943	267,749	968	947	275,420
<b>Procurement, Construction, and Improvements</b>									
Construction and Facility Improvements	-	-	-	-	-	85,577	-	-	46,349
Construction and Facility Improvements End Items	-	-	-	-	-	85,577	-	-	46,349
USBP Tactical Awareness Training Center	-	-	-	-	-	2,064	-	-	-
Modular Dormitories	-	-	-	-	-	16,220	-	-	40,940
Non-Lethal Training Ammunition (NLTA) House	-	-	-	-	-	15,771	-	-	-
Processing Center	-	-	-	-	-	11,361	-	-	-
Skid Ranges	-	-	-	-	-	4,237	-	-	-
Tactical Venues	-	-	-	-	-	21,483	-	-	-
Transportation Checkpoint	-	-	-	-	-	3,265	-	-	-
Modular Classrooms/Offices	-	-	-	-	-	11,176	-	-	2,832
Water/Sewer Enhancements	-	-	-	-	-	-	-	-	2,577
Purchase of Lease Doms	-	-	-	-	-	-	-	-	-
Net Discretionary	1,095	1,068	254,000	1,194	1,167	382,134	1,207	1,180	350,935
Adjusted Net Discretionary	1,095	1,068	254,000	1,194	1,167	382,134	1,207	1,180	350,935
<b>Science and Technology Directorate</b>									
Operations and Support	485	485	840,943	431	431	583,283	437	437	582,117
Mission Support	485	485	331,113	431	431	271,803	437	437	278,954
Laboratory Facilities	344	344	134,752	324	324	118,732	323	323	129,217
Acquisition and Operations Analysis	141	141	150,116	107	107	110,519	114	114	115,965
	-	-	46,245	-	-	42,552	-	-	33,772
<b>Procurement, Construction, and Improvements</b>									
Laboratory Facilities	-	-	-	-	-	85,577	-	-	-
National Bio and Agro-Defense Facility (NBAF)	-	-	-	-	-	-	-	-	-
Laboratory Facilities End Items	-	-	-	-	-	-	-	-	-
<b>Research and Development</b>									
Research, Development and Innovation	-	-	509,830	-	-	311,480	-	-	303,163
University Programs	-	-	469,330	-	-	289,734	-	-	281,417
	-	-	40,500	-	-	21,746	-	-	21,746
Discretionary - Appropriation	485	485	840,943	431	431	583,283	437	437	582,117
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(10,000)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	485	485	830,943	431	431	583,283	437	437	582,117
Net Discretionary	485	485	840,943	431	431	583,283	437	437	582,117
Adjusted Net Discretionary	485	485	830,943	431	431	583,283	437	437	582,117



Department of Homeland Security Total Budget Authority											
	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget				
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$		
<b>DEPARTMENT OF HOMELAND SECURITY</b>	229,517	225,746	74,347,857	240,435	232,121	74,271,019	244,445	237,438	92,077,529		
Discretionary - Appropriation	196,833	189,019	50,427,505	204,270	192,044	50,659,127	207,123	195,468	55,036,618		
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(124,344)	-	-	(300,000)	-	-	(250,000)		
Rescission of Prior Year Unobligated Balances (Treasury Forfeiture Fund)	-	-	(364,162)	-	-	(300,000)	-	-	(250,000)		
Total Rescissions	-	-	(488,506)	-	-	(300,000)	-	-	(250,000)		
Adjusted Discretionary - Appropriation (Less: Rescissions)	196,833	189,019	49,938,999	204,270	192,044	50,359,127	207,123	195,468	54,786,618		
Discretionary - Fee	1,367	1,367	251,001	1,367	1,367	273,941	1,367	1,367	314,480		
Discretionary - Offsetting Fee	2,537	2,414	4,543,914	2,608	2,493	5,237,670	2,608	2,493	5,607,718		
Discretionary - Major Disasters (DRF)	-	4,737	7,366,000	-	5,231	6,652,000	-	6,054	19,423,000		
Net Discretionary	198,200	190,386	48,208,506	205,637	193,411	47,827,011	208,490	196,835	51,926,127		
Adjusted Net Discretionary (Less: Rescissions and CHIMP)	198,200	190,386	47,716,000	205,637	193,411	47,523,011	208,490	196,835	51,672,127		
Gross Discretionary	200,737	197,903	60,281,406	208,245	201,135	59,716,681	211,098	205,382	76,956,845		
Adjusted Gross Discretionary (Less: Rescissions)	200,737	197,903	59,788,914	208,245	201,135	59,412,681	211,098	205,382	76,702,845		
Mandatory - Appropriation	19	19	2,413,397	19	19	2,468,390	19	19	2,537,873		
Mandatory - Fees	28,761	27,824	11,653,040	32,171	30,967	12,085,948	33,328	32,037	12,582,811		
Overseas Contingency Operations	-	366	163,000	-	-	-	-	-	-		



Homeland  
Security