

Budget-in-Brief

Fiscal Year 2017



Homeland Security

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Message from the Secretary

The President's Fiscal Year (FY) 2017 Budget Request of \$40.6 billion for the Department of Homeland Security (DHS) reflects our continued commitment to the security of our homeland and the American Public. Homeland security is the most important mission any government can provide to its people.

This FY 2017 Budget Request provides funding to sustain and strengthen our most critical programs and capabilities in each of our mission areas—preventing terrorism and enhancing security, securing and managing our borders, enforcing and administering our immigration laws, safeguarding and securing cyberspace, and strengthening national preparedness and resilience.



Sincerely,

A handwritten signature in dark ink, consisting of several overlapping loops and a long horizontal stroke extending to the right. The signature is positioned above the printed name.

Jeh Charles Johnson

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Fiscal Year 2017 Overview

	FY 2015 Revised Enacted	FY 2016 Enacted	FY 2017 President's Budget	FY 2017 +/- FY 2016
	\$000	\$000	\$000	\$000
Total Budget Authority:	\$ 63,506,499	\$ 66,295,680	\$ 66,801,948	\$ 506,269
Less: Mandatory, Fee, and Trust Funds:	(12,874,263)	(13,083,458)	(14,555,664)	(1,472,206)
Gross Discretionary Budget Authority:	50,632,236	53,212,222	52,246,284	(965,937)
Less: Discretionary Offsetting Fees:	(3,899,863)	(4,040,389)	(4,965,808)	(925,419)
Net Discretionary Budget Authority:	46,732,373	49,171,833	47,280,477	(1,891,356)
Less: FEMA Disaster Relief - Major Disasters Cap Adjustment:	(6,437,793)	(6,712,953)	(6,709,000)	3,953
<i>Less: Enacted Rescissions</i>	<i>(519,372)</i>	<i>(1,506,153)</i>	-	<i>1,506,153</i>
Adjusted Net Discretionary Budget Authority:	39,775,208	40,952,727	40,571,477	(381,250)

Fiscal Year 2017 Budget Request U.S. Department of Homeland Security

The Department of Homeland Security's (DHS) mission is to secure the Nation from the many threats and hazards we face. DHS is always on guard; endeavoring to reduce risks to the Nation, both those we anticipate and those that may be less predictable. Our mission requires continuous operations while maintaining the preparedness to react to large scale events. DHS must be agile and vigilant in the face of evolving and emerging threats and other challenges. Recent events continue to highlight the importance of the DHS mission. The Office of Personnel Management data breach and recent terrorist attacks such as the downing of Metrojet #9268 and the mass shootings in Paris and San Bernardino serve as stark reminders of the threats our Nation faces or may face in the future.

The Department must continue to strengthen its foundation of ensuring security and resilience, as well as facilitating its wide-ranging, operations that keep our Nation safe and prosperous each and every day. This budget submission builds on the priorities funded in DHS's FY 2016 budget, providing the funding to sustain our most critical programs and initiatives in our five primary mission areas: prevent terrorism and enhance security, secure and manage our borders, enforce and administer our immigration laws, safeguard and secure cyberspace, and ensure resilience to disasters, while also providing funding for efforts strengthening DHS Unity of Effort and improving the DHS workforce of nearly a quarter of a million people nationwide dedicated to achieving these goals.

Consistent with the Secretary's strategic vision, the FY 2017 Budget continues to fund DHS operations while making critical investments in a centralized cybersecurity program within the National Protection and Programs Directorate (NPPD) and frontline border security technology and infrastructure, as well as implementing the President's commitment to accelerate

construction of a new polar icebreaker. The Budget also supports initiatives such as establishing the DHS Office of Community Partnerships to counter messages of violent extremism, and combining the Department's chemical, biological, radiological, nuclear, and explosives (CBRNE) headquarters functions into a unified office. Furthermore, the FY 2017 President's Budget is submitted in a new Common Appropriations Structure that will improve DHS's planning, programming, budgeting, and execution processes through a common framework consolidating the Department's budget request into four standard appropriations: Operations and Support; Procurement, Construction and Improvement; Research and Development; and Federal Assistance. This model will better align programs to DHS strategic missions and goals.

FUNDING PRIORITIES

The FY 2017 Budget for DHS provides \$40.6 billion in net discretionary funding. An additional \$6.7 billion for the Disaster Relief Fund (DRF) is requested separately from discretionary amounts, pursuant to the Budget Control Act of 2011. The following priorities are grouped by the five DHS mission areas:

Prevent Terrorism and Enhance Security

Protecting the American people from terrorist threats remains the cornerstone of homeland security. We must remain vigilant against the rise of terrorist organizations such as the Islamic State of Iraq and the Levant (ISIL) and thwart domestic-based "lone offenders" and those who are radicalized to commit acts of terrorism against Americans. The Department will deter and disrupt terrorist operations by leveraging the intelligence, information sharing, technological, operational, and policy-making elements within our purview to facilitate a cohesive and coordinated posture. In this mission area, the FY 2017 President's Budget includes funding requests for the following key investments:

- \$5.1 billion for the Transportation Security Administration (TSA) for transportation screening operations to ensure the freedom and movement of people and commerce. Through risk-based security initiatives, such as expansion of the TSA Pre✓™ program, we are committed to maximizing security capabilities to improve security effectiveness while providing expedited screening for low-risk travelers.
- \$292.0 million for U.S. Customs and Border Protection (CBP) targeting programs, which includes support for the National Targeting Centers (NTC) for passengers and cargo. The NTCs maximize the effectiveness of highly advanced technology and information, intelligence, databases, and domestic and international partnerships, to effectively screen, review, identify, and prioritize travelers, cargo, and agriculture across all international modes of transportation, inbound and outbound. Effective targeting and interdiction prevent inadmissible high-risk passengers, cargo, and agriculture/bioterrorism threats from reaching U.S. ports of entry. The newly established Counter Network Program will expand CBP's strategic partnerships with domestic, international, and non-governmental organizations to exchange information, jointly exploit intelligence, and coordinate actions to identify, disrupt, and dismantle illicit networks and associated organizations.
- \$197.5 million to sustain inspection and enforcement efforts abroad, which include the Immigration Advisory Program, created by CBP in 2004 to prevent terrorists and high-risk or improperly-documented travelers from boarding commercial aircraft destined for

the United States. This investment also funds Preclearance operations. In addition to improving CBP's ability to protect the American homeland by extending our borders and preventing terrorists, terrorist instruments, and other national security threats from gaining access to the United States, Preclearance relieves congestion at U.S. "gateway" airports and opens up new destinations for international flights. Preclearance reduces airline delays, and offers a 'domestic-style arrival' at U.S. airports which provides a more efficient transfer for travelers.

- \$103.9 million to purchase Radiological and Nuclear Detection equipment enabling the CBRNE Office and the DHS operating components, including the United States Coast Guard, CBP, and TSA, to keep U.S. ports of entry safe and secure by detecting and interdicting illicit radioactive or nuclear materials.
- \$81.9 million for the BioWatch Program to provide detection and early warning of the intentional release of select aerosolized biological agents in more than 30 jurisdictions nationwide.
- \$79.9 million for Infrastructure Security Compliance funding to secure America's high-risk chemical facilities through systematic regulation, inspection, and enforcement under the authority of the Chemical Facility Anti-Terrorism Standards.
- \$108.2 million to enhance White House security, which includes support for the U.S. Secret Service's (USSS) Operational Mission Support initiative to enhance protection at fixed and temporary sites and includes advanced protective countermeasures.
- \$52.8 million to fund investments focusing on expanding a replacement biometric identification system for DHS. This project will provide DHS the next generation of biometric capture and identification technology, including iris and facial recognition in addition to fingerprints. Implementation of the replacement system will provide DHS agencies with additional identity confirmation options, helping to overcome operational challenges in the field when individuals cannot provide sufficient fingerprints.
- The Budget continues to advance DHS efforts to combat violent extremism through enhancement of community partnerships. This will foster greater cooperation with the technology industry, philanthropic support for private CVE efforts, and position DHS to coordinate both its internal CVE efforts as well as those in coordination with other federal agencies, including through the recently established interagency CVE Task Force.

Secure and Manage Our Borders

The Department recognizes the importance of risk informed strategies to support a layered approach to border security and will continue to invest in technology, infrastructure, and personnel to protect the land and maritime borders. Reducing the flow of illegal migration and illicit contraband while fostering legal trade and travel remain vital Departmental goals. DHS has begun a unified campaign for securing the U.S. Southern Border and approaches. Through the Joint Task Forces we launched in early 2015, we are for the first time putting to use in a combined and strategic way the assets and personnel of CBP, ICE, Citizenship and Immigration Services, and the Coast Guard to better protect the border.

This effort will direct DHS resources in a much more collaborative fashion to address the range of threats and challenges, including illegal migration, smuggling of illegal drugs, human and arms trafficking, the illicit financing of such operations, and threat of terrorist exploitation of border vulnerabilities. The FY 2017 Budget funds critical Border Patrol and Office of Field Operations staffing, equipment, and technology investments that enhance the capabilities of front-line officers and agents. The budget also requests major investments in Coast Guard vessel and aircraft recapitalization to address maritime threats. The budget request also asks for funding for securing and managing our borders including in the following key areas:

- \$7.0 billion to fund the salaries and benefits of Border Patrol agents and CBP officers. In FY 2017, CBP plans to hire up to 21,070 Border Patrol agents and 23,821 CBP officers.
- \$1.6 billion for Coast Guard's ports, waterways, and coastal security efforts. These include screening to ensure unauthorized and illicit individuals do not gain access to, or disrupt, key maritime transportation and commerce nodes. All crew, passengers, and cargo of vessels over 300 tons are screened prior to arrival in U.S. waters to mitigate potential risks to our Nation.
- \$355.7 million to maintain the necessary infrastructure and technology along the Nation's borders to ensure CBP law enforcement personnel are supported with effective surveillance technology to improve their ability to detect and interdict illegal activity in a safer environment.
- \$2.1 billion for ICE criminal investigators to protect the U.S. against terrorist and other criminal organizations that threaten public safety and national security. ICE criminal investigators work to dismantle Transnational Criminal Organizations and bring to justice those individuals seeking to exploit U.S. borders and immigration laws worldwide by conducting investigations at home and abroad that support identification of activities, persons, and events that may pose a threat to the safety or security of the U.S. and its people.
- \$54.6 million to support mission-critical interoperability equipment acquisitions across the U.S. Border Patrol, Office of Field Operations, and Air and Marine Operations. Tactical communications capabilities, including hand-held and vehicle radios, are essential to coordinating mission activities and protecting the safety of CBP law enforcement agents and officers. These agents and officers operate in remote areas where their radio is often their only communications channel to coordinate activities or summon assistance.
- \$2.0 billion for Coast Guard counter-drug and alien migration interdiction operations. These intelligence-driven mission activities are critical to disrupting Transnational Criminal Organizations and securing the southern border and approaches. Additionally, interdicting migrants at sea reduces the safety risks involved in such transits and means migrants can be quickly returned to their countries of origin without the costly processes required if they successfully enter the United States.
- The Budget provides \$319.0 million to cover the costs associated with the temporary care and transport of up to 75,000 Unaccompanied Children. The Budget also provides \$126 million for Alternatives to Detention, which includes sufficient capacity to meet the

needs of family requirements. The Budget requests additional contingency budget authority to support agency operations in the event of a surge in UC apprehensions.

- Support for Coast Guard air and surface fleet recapitalization to include \$240 million for production of four Fast Response Cutters; \$130 million to convert Air National Guard C27J aircraft for Coast Guard use; \$150 million for acquisition activities for a new polar icebreaker; and \$100 million to complete evaluation of detailed design and long lead time material for the lead Offshore Patrol Cutter.
- \$174 million for the Non-Intrusive Inspection (NII) equipment program. The NII systems allow for passive radiation scanning and X-ray/gamma-ray imaging of cargo and conveyances to identify terrorist weapons and other contraband. NII equipment is a critical force multiplier at ports of entry. Large scale NII systems perform 7.2 million examinations per year at the ports of entry or an average of 19,726 examinations per day.

Enforce and Administer Our Immigration Laws

Enforcing and administering the Nation's immigration laws continues to be a paramount activity within the Department with a focus on strategies that promote lawful immigration while reducing illegal migration. The Department has committed resources to administer immigration programs to unite families, protect refugees and support U.S. business and workers, while prioritizing the removal of individuals who fall within the Department's priorities for immigration enforcement. In particular, the FY 2017 Budget supports the Administration's efforts of identifying and removing convicted criminals, individuals who pose a threat to public safety, or national security, and recent unlawful border crossers. Funding requested includes support for the following:

- \$2.2 billion to enable U.S. Immigration and Customs Enforcement (ICE) to maintain nearly 31,000 detention beds for individuals presenting a flight risk, a risk to public safety or national security, or who are subject to mandatory detention
- \$126 million for the Alternatives to Detention (ATD) Program to monitor 53,000 average daily participants who may pose a flight risk but who are not considered a threat to our communities. The ATD program places low-risk individuals under various forms of non-detained, intensive supervision, which may include electronic monitoring.
- \$347 million for the Criminal Alien Program to support ICE in the apprehension and removal of both at-large and incarcerated convicted criminals. These resources include funding for an additional 100 officers to support ICE in this mission area.
- \$268 million to support the Office of Principal Legal Advisor, which represents the U.S. Government in removal proceedings and litigated over 400,000 immigration related cases in FY 2015.

Safeguard and Secure Cyberspace

Cybersecurity is a key national priority. The Department plays a pivotal role in safeguarding against cybersecurity risks. Prevention and mitigation strategies are challenged to keep pace in a cybersecurity environment with ubiquitous yet evolving threats. The Department's budget

represents significant investments to cybersecurity to address these challenges. This budget accelerates the Continuous Diagnostics and Mitigation initiative to protect federal networks from cyber-attack. Resources are also allocated internally across all DHS Components that own information technology systems as part of a plan to fix known information technology system vulnerabilities. Furthermore, the budget continues to support the President's directive to use the National Cybersecurity and Communications Integration Center to assist in cybersecurity information sharing across the government. Funding is included for the following key initiatives:

- \$274.8 million for the Continuous Diagnostics and Mitigation program which provides hardware, software, and services designed to support activities that strengthen the operational security of federal “.gov” networks.
- \$471.1 million for the National Cybersecurity Protection System (NCPS), commonly referred to as EINSTEIN, to continue to combat intrusions, enhance information sharing, and deploy analytical capabilities to secure the Federal civilian information technology enterprise.
- The FY 2017 President's Budget sustains ICE and USSS resources to combat cyber-crime and investigate cyber-criminals.

Strengthen National Preparedness and Resilience

Natural disasters, major accidents or disruptions are a continuing challenge for DHS and the Nation. One of our challenges is to build the capacity for our society to be resilient in the wake of unforeseen, no-notice events, as well as known catastrophic events, like hurricanes or tornadoes. In collaboration with state, local, and tribal governments across the country, the Federal Emergency Management Agency (FEMA) will ensure effective emergency responses to incidents in order to rapidly respond to, mitigate destruction caused by, and recover from a variety of disasters. The FY 2017 President's Budget supports the Disaster Relief Fund (DRF) and includes a host of Federal Assistance programs that provide grants, training, exercises and other support that will aid in preparedness and rapid recovery from natural disasters or terrorist attacks.

The Department also continues to support the President's priority of understanding and preparing for the impacts of climate change. Climate change disrupts our environment and communities through prolonged periods of high temperatures, more severe droughts, and an increase in wildfires – just to name a few of the potentially devastating impacts to our society.

Investments targeted at strengthening National Preparedness and Resilience include:

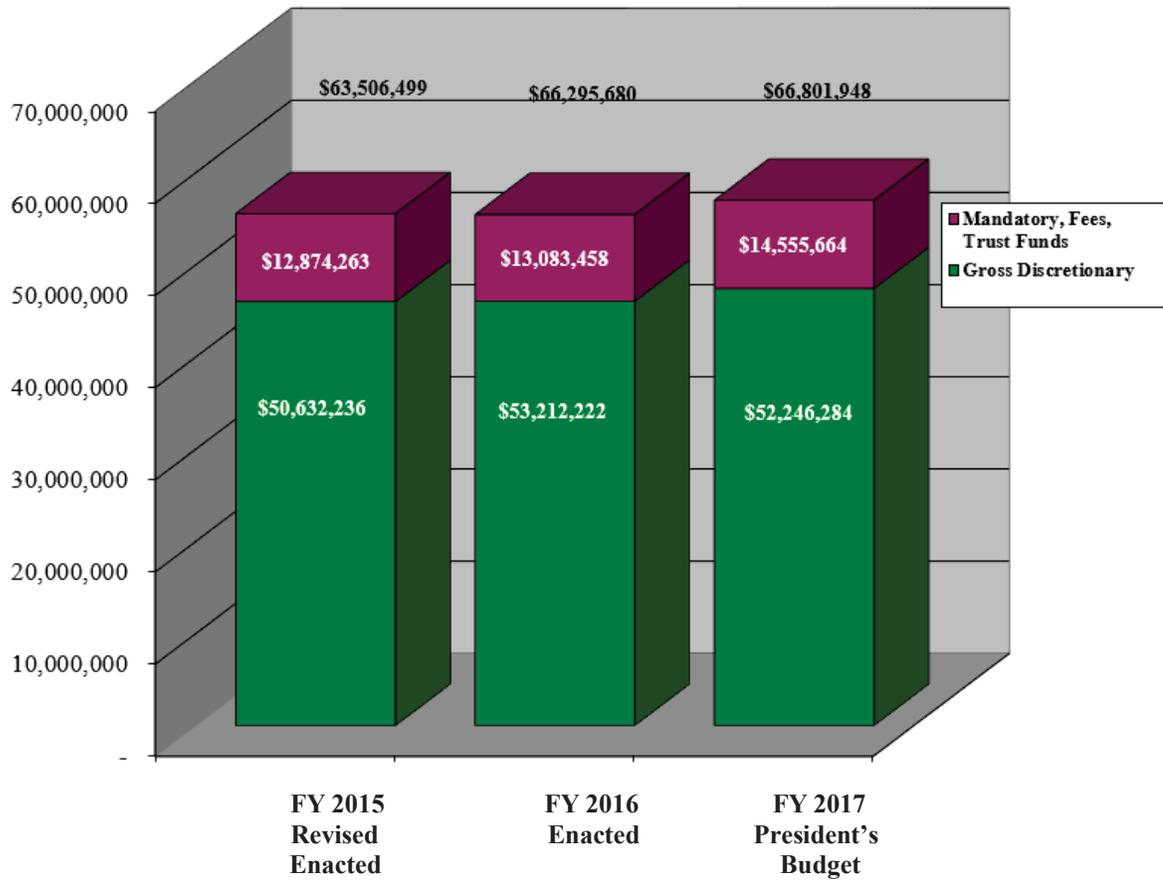
- \$7.3 billion in DRF funding to provide immediate and long-lasting assistance to individuals and communities stricken by emergencies and major disasters.
- \$2 billion in total grants funding to prepare state and local governments to prevent, protect against, mitigate, respond to, and recover from incidents of terrorism and other catastrophic events. These funds also include Firefighter and Emergency Management Performance Grants that support local first responders in achieving their missions and

Countering Violent Extremism grants for emergent threats from violent extremism and from complex, coordinated terrorist attacks.

- \$365 million for the Pre-disaster Mitigation Fund and flood hazard mapping. The Administration is committed to helping communities take steps to protect themselves from extreme weather and other climate impacts. These investments build on recent progress and pursue strategies to build a more climate-resilient America.

Total Budget Authority

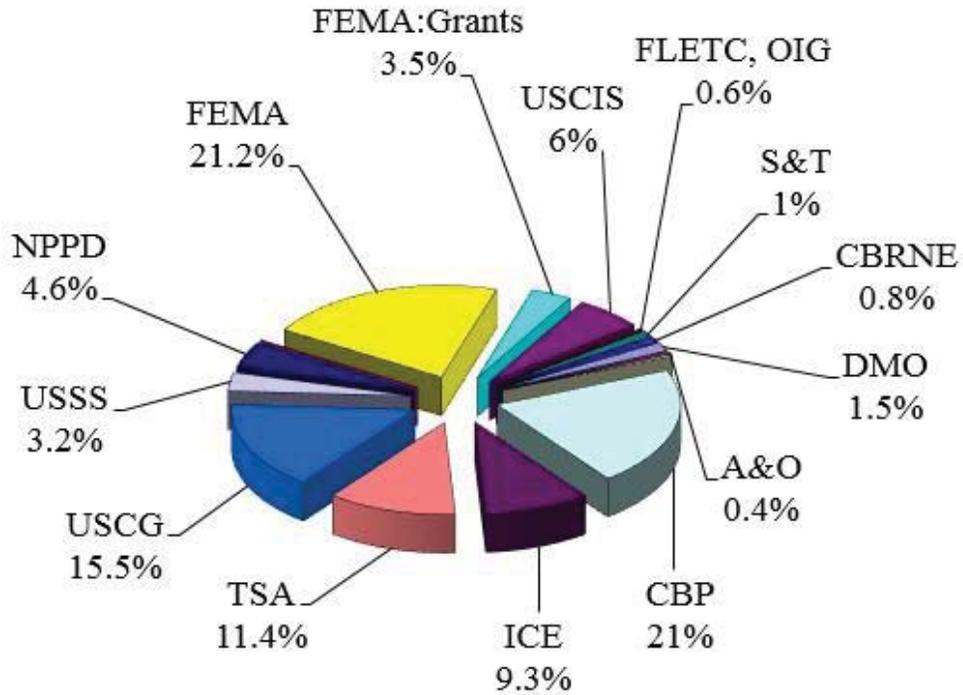
Dollars in Thousands



- FY 2017 Total Budget Authority funding increases by \$506.3 million, or 0.8 percent over FY 2016.
- FY 2017 estimated Mandatory Fees and Trusts budget authority increases by \$1.5 billion, or 11.3 percent over FY 2016.
- FY 2017 Net Discretionary funding decreases by \$381.3 million, or 0.9 percent over FY 2016.

FY 2017 Percent of Total Budget Authority by Organization

\$66,801,948,000



Notes:

- Departmental Management and Operations is comprised of the Office of the Secretary & Executive Management, DHS Headquarters Consolidation, the Office of the Undersecretary for Management, the Office of the Chief Financial Officer and the Office of the Chief Information Officer.

Total Budget Authority by Organization

Gross Discretionary, Mandatory, Fees, and Trust Funds

	FY 2015 Revised Enacted	FY 2016 Enacted	FY 2017 Pres. Budget	FY 2017 +/- FY 2016	FY 2017 +/- FY 2016
	\$000	\$000	\$000	\$000	%
Departmental Management and Operations (DMO)	\$ 773,428	\$ 1,069,328	\$ 1,011,511	\$ (57,817)	-5.4%
Analysis and Operations (A&O)	251,804	264,714	265,719	1,005	0.4%
Office of the Inspector General (OIG)	142,617	161,488	181,144	19,656	12.2%
U.S. Customs & Border Protection (CBP)	12,804,651	13,254,127	13,940,997	686,870	5.2%
U.S. Immigration & Customs Enforcement (ICE)	6,190,953	6,154,041	6,230,206	76,165	1.2%
Transportation Security Administration (TSA)	7,377,367	7,440,096	7,589,079	148,983	2.0%
U.S. Coast Guard (USCG)	10,144,470	10,984,634	10,321,548	(663,086)	-6.0%
U.S. Secret Service (USSS)	2,018,035	2,198,545	2,156,119	(42,426)	-1.9%
National Protection and Programs Directorate (NPPD)	2,877,192	3,079,054	3,044,846	(34,208)	-1.1%
Office of Health Affairs (OHA)	129,358	125,369	-	(125,369)	-100.0%
Federal Emergency Management Agency (FEMA)	13,053,665	13,984,971	14,169,074	184,104	1.3%
FEMA: Grant Programs	2,530,000	2,590,000	2,370,729	(219,271)	-8.5%
U.S. Citizenship & Immigration Services (USCIS)	3,541,722	3,610,217	4,018,270	408,053	11.3%
Federal Law Enforcement Training Center (FLETC)	258,338	245,038	242,518	(2,520)	-1.0%
Science & Technology Directorate (S&T)	1,105,058	786,938	758,743	(28,195)	-3.6%
CBRNE	-	-	501,445	501,445	0.0%
Domestic Nuclear Detection Office (DNDO)	307,842	347,120	-	(347,120)	-100.0%
TOTAL BUDGET AUTHORITY:	\$ 63,506,499	\$ 66,295,680	\$ 66,801,948	\$ 506,269	0.8%
Less: Mandatory, Fee, and Trust Funds:	(12,874,263)	(13,083,458)	(14,555,664)	(1,472,206)	11.3%
GROSS DISC. BUDGET AUTHORITY:	50,632,236	53,212,222	52,246,284	(965,937)	-1.8%
Less: Discretionary Offsetting Fees:	(3,899,863)	(4,040,389)	(4,965,808)	(925,419)	22.9%
NET DISC. BUDGET AUTHORITY:	\$ 46,732,373	\$ 49,171,833	\$ 47,280,477	\$ (1,891,356)	-3.8%
Less: FEMA Disaster Relief - Major Disasters Cap Adjustment:	\$ (6,437,793)	\$ (6,712,953)	\$ (6,709,000)	\$ 3,953	-0.1%
Less: Rescission of Prior-Year Carryover - Regular Appropriations:	(519,372)	(1,506,153)		1,506,153	
ADJUSTED NET DISC. BUDGET AUTHORITY:	\$ 39,775,208	\$ 40,952,727	\$ 40,571,477	\$ (381,250)	-0.9%

Summary Information by DHS Organization

DEPARTMENTAL MANAGEMENT AND OPERATIONS

Description:

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

OSEM includes the Immediate Office of the Secretary and Deputy Secretary; Office of the Chief of Staff; Office of the Executive Secretary; Office of Partnerships 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.

USM includes the Immediate Office of the Under Secretary for Management, Office of the Chief Human Capital Officer, Office of the Chief Procurement Officer, Office of the Chief Readiness Support Officer, Office of the Chief Security Officer, Office of the Chief Financial Officer and Office of the Chief Information Officer.

Responsibilities:

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

USM 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, and oversight of the Working Capital Fund (WCF) service delivery. The USM provides the overarching management structure for the Department to deliver customer service, 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:

Jeh Johnson, Secretary

Alejandro Mayorkas, Deputy Secretary

Russell Deyo, Under Secretary for Management

Chip Fulghum, Deputy Under Secretary for Management & Chief Financial Officer

Luke McCormack, Chief Information Officer

Established: 2003 under the Department of Homeland Security Act of 2002

Major Divisions: Offices of the Secretary and Executive Management; Office of the Under Secretary for Management

Budget Request: \$1,011,511,000

Employees (FTE): 2,437



Secretary of Homeland Security Jeh Johnson travels to South Carolina where he met with federal, state, and local officials and viewed ongoing response and recovery efforts in areas affected by severe flooding.

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 our borders, enforce and administer our Nation's immigration laws, safeguard and secure cyberspace, ensure resilience to disasters, and support national and economic security.

FY 2015 Accomplishments:

- The USM launched a list of “Integrated Priorities” to: Strengthen Resource Allocation & Reporting, Achieve Acquisition Excellence; Deploy Secure Technology Solutions, which includes achieving the Gold Standard for department-wide Cybersecurity; and Recruiting, Retaining and Developing Top Talent. Each initiative has stretch goals and aggressive milestones that are tracked and overseen by each functional line-of-business Chief
- Oversaw the Department's implementation of the DOJ Guidance for Federal Law Enforcement Agencies Regarding the Use of Race, Ethnicity, Gender, National Origin, Religion, Sexual Orientation, or Gender Identity by providing advice, compliance assessment, enhanced training, and enhanced statistical collection. Expanded the scope of the guidance to activities not directly covered by working with the Components to ensure inclusion of appropriate safeguard and civil rights protection in the execution of these activities and enhanced policies where necessary.
- Significantly strengthened privacy protections and disclosure operations regarding the Department's acquisitions and use of technology by shaping development of new contract clauses to ensure that sensitive information entrusted to contractors will be adequately protected; drafted a DHS Management Instruction, “Privacy Policy for DHS Mobile Applications,” to ensure that appropriate privacy protections are incorporated into these mobile tools, and improved the Freedom of Information Act requester's experience by creating a new mobile application, the first in the Federal Government.
- Increased high-level dialogue with China to expand law enforcement cooperation on repatriation and fugitives issues; introduced new global security criteria for Visa Waiver Program (VWP) countries that enable the VWP to serve as one of the Secretary's major counterterrorism tools; and led and finalized negotiations on the U.S.-Mexico Local Repatriation Arrangements that enshrined historic changes in the way that Mexican nationals are repatriated, including establishing bi-national principles regarding the treatment of unaccompanied children.
- Continued substantial progress addressing GAO's High Risk Outcomes, many of which have existed since 2004. The Department has “fully” or “mostly addressed” nearly 60%



Deputy Secretary of Homeland Security Alejandro Mayorkas delivers remarks and gives the Oath of Allegiance at a Naturalization Ceremony.

of GAO's recommendations. GAO has acknowledged the Department for its Integrated Strategy and noted that DHS is on track to be removed entirely from its High Risk list.

- As directed by OMB Memorandum M-12-12, submitted draft Real Property Efficiency Plan to OMB to systematically reduce the Department's footprint. Began implementing recommendations from the Boston Field Efficiency Review to consolidate real property and use shared services. Based on lessons learned, are considering similar efficiency improvements in Seattle, and 9 other cities in Southern California.
- Exceeded the President's December 2016 goal of awarding \$72.3 million in energy savings performance contracts, one year ahead of schedule.
- Continued to refine financial management processes and oversight earning a third consecutive clean audit opinion.
- Continued to implement the DHS vision for financial systems modernization at the Component-level. Began transitioning the USCG, TSA, and DNDO from USCG's legacy financial system to the Department of Interior's shared services platform
- Significantly enhanced analytical capability and staff capacity in financial management which has allowed the Department to better evaluate capability gaps, priority tradeoffs, and cost effectiveness of proposed investments. Resulted in more informed, transparent, and fully vetted joint acquisition requirements and resource allocation decisions.
- Significantly enhanced the effectiveness of the procurement processes through several initiatives. As a result, the Department achieved over \$375M in savings through strategic sourcing and a utilization rate of over 42% on existing strategic sourcing vehicles.
- Graduated 30 Acquisition Professional Career Program (APCP) contracting professionals and successfully integrated them into DHS contracting program offices. The APCP serves as a pipeline of talent that will serve the Department for years to come.
- Demonstrated sustainability in strategic human capital planning and operational implementation, resulting in GAO awarding DHS a "Fully Addressed" rating on the Human Capital Plan high risk item (HCM #1 - Implement the Human Capital Plan).
- Maintained greater than 90 percent health rating for all IT systems within the Enterprise Services Development Office Public and Private Cloud portfolios. Provided oversight and management of the Priority Safeguarding Initiatives for DHS National Security Systems

BUDGET REQUEST

Dollars in Thousands

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
OSEM – Operations and Support	502	\$134,311	609	\$137,466	611	\$136,451	2	(\$1,015)
USM –Operations and Support	1,073	\$614,395	1,432	\$785,606	1,826	\$727,771	394	(\$57,835)
USM - Procurement, Construction and Improvements	-	\$24,722	-	\$143,756	-	\$144,789	-	\$1,033
USM –Research and Development	-	-	-	\$2,500	-	\$2,500	-	-
Net Discretionary	1,575	\$773,428	2,041	\$1,069,328	2,437	\$1,011,511	396	(\$57,817)
Gross Discretionary	1,575	\$773,428	2,041	\$1,069,328	2,437	\$1,011,511	396	(\$57,817)
Total Budget Authority	1,575	\$773,428	2,041	\$1,069,328	2,437	\$1,011,511	396	(\$57,817)
Less prior year Rescissions	-	(\$557)	-	(\$1,042)	-	-	-	\$1,042
Total	1,575	\$772,871	2,041	\$1,068,286	2,437	\$1,011,511	396	(\$56,775)

Note: FY 2015 Revised Enacted includes Financial Systems Modernization. FY 2016 Enacted includes Financial Systems Modernization and the OCIO Cyber Security Fund.

¹Reflects reprogrammings/transfers, as applicable, and actual FTE.

FY 2017 Highlights:

- HQ Consolidation.....\$199.4M (0 FTE)**

The funding will continue to support the development of the DHS Consolidated Headquarters at St. Elizabeth’s, 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 a new FEMA headquarters on the West Campus and the renovation of the Center Building Complex buildings (Hollys/ Creamery) for DHS headquarters offices.
- Financial Systems Modernization.....\$41.2M (0 FTE)**

The funding will be used for a number of items including the Domestic Nuclear Detection Office (DNDO), Transportation Security Administration (TSA) and United States Coast Guard (USCG) financial system modernization initiatives. Funding will also be used for Science & Technology (S&T), Departmental Management & Operations (DMO), and National Protections and Programs Directorate (NPPD) to complete transition to a financial management solution that eliminates operational constraints, fills existing mission gaps, complies with federal requirements and guidelines, and provides a fully automated, integrated, streamlined, and reliable core financial system.

ANALYSIS AND OPERATIONS

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:

While these two Components are distinct in their missions, they work closely together and collaborate with other DHS Components and federal agencies, as well as state, local, tribal, territorial (SLTT), foreign, and private-sector partners. Together these Components strive to improve intelligence analysis, information sharing, incident management support, and situational awareness.

I&A's mission is to equip the homeland security enterprise (HSE) with the intelligence and information it needs to keep the Homeland safe, secure, and resilient. I&A has a unique role as a conduit for information sharing among the Intelligence Community (IC), federal entities, SLTT entities through the National Network of Fusion Centers, and private sector partners to support the goals of the Quadrennial Homeland Security Review. This includes promoting an understanding of threats to the Homeland through predictive intelligence analysis, coordinating the counterintelligence activities of the Department, collecting information and intelligence to support homeland security missions, managing intelligence for the HSE, and sharing information necessary for action while protecting the privacy, civil rights, and civil liberties of all Americans.

OPS' mission is to provide operations coordination, information sharing, situational awareness, the common operating picture, and Department continuity, enabling the execution of the Secretary's responsibilities across the homeland security enterprise. OPS has unique statutory and regulatory roles and responsibilities as the focal point for information sharing, decision support products, situational awareness and coordination among the DHS, Federal, SLTT, private sector, and international partners to include all Federal Operations Centers and National Fusion Centers. Additionally, OPS ensures the resilience of DHS's overall mission through its leadership of the Department's Continuity of Operations program.

Service to the Public:

I&A analyzes intelligence and information about homeland security threats and serves as the two-way interface between the IC, SLTT, and private sector partners on homeland security

At a Glance

Senior Leadership:

*Francis X. Taylor,
Under Secretary for Intelligence and Analysis*

*Richard M. Chávez,
Director, Office of Operations Coordination*

Established: 2006

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

Budget Request: \$265,719,000

Employees (FTE): 801

intelligence and information. This includes providing warnings, actionable intelligence, and analysis to ensure that DHS leadership, departmental operating Components, federal policymakers, federal law enforcement and IC partners, and frontline public and private law enforcement and public safety personnel have the information they need to confront and disrupt terrorist and other threats to the Homeland. I&A has a unique analytic mission, blending intelligence from the IC with DHS Component, SLTT, and other stakeholder data, to provide homeland security-centric intelligence products to federal, SLTT, and private sector partners.

The Under Secretary for Intelligence and Analysis serves as the Department's Chief Intelligence Officer, responsible for managing the entire DHS Intelligence Enterprise (IE). The Under Secretary is also the Department's Information Sharing and Safeguarding Executive responsible for facilitating information sharing and implementing the objectives of the Department and the National Strategy on Information Sharing within DHS, while ensuring that information is protected from unauthorized disclosure. Finally, the Under Secretary serves as the DHS Counterintelligence Executive, leading the DHS Counterintelligence Program in its efforts to protect departmental personnel and information against foreign intelligence activities.

OPS provides strategic-level operations functions critical to the homeland security mission. OPS enables coordination, information sharing, situational awareness and decision support, for all-threats and all-hazards, with senior government officials and other Federal, State, local, tribal, territorial, private sector, and international partners. OPS provides strategic-level operations support to the homeland security enterprise, 24 hours a day, 7 days a week, 365 day per year, across the DHS mission spectrum of prevent, protect, mitigate, respond, and recover.

In coordination with homeland security partners, OPS integrates incident management information and activities across the DHS mission areas and throughout the homeland security enterprise. OPS manages the National Operations Center, the Secretary's Briefing Staff, and the Department's Special Events Program, providing situational awareness and operations support for a wide range of homeland security activities, threats, incidents, and events each year. Additionally, OPS facilitates, enables, and exercises business continuity programs through oversight and management of Department-wide mission assurance activities for DHS's continuity of operations, continuity of government, and critical infrastructure security and resilience.

FY 2015 Accomplishments:

I&A

- The I&A Analytic Innovation Cell (AIC) partners DHS-unique data and IC data to answer strategic, tactical and analytical questions. The AIC is institutionalizing collaboration between analysts and technologists to solve the most pressing homeland security issues.
- I&A produced cyber threat analysis for the .gov and critical infrastructure network defenders that supports the DHS cyber mission of the DHS National Cybersecurity and Communications Integration Center.

- To better support our state and local partners, I&A developed a finished intelligence product line, the Field Analysis Report (FAR). The FAR line enables I&A to rapidly and effectively provide threat information and analytic feedback on issues and events of particular interest to specific locations or regions.
- Intelligence Officers deployed to State and major urban area fusion centers duties were expanded to include overt intelligence collection and reporting and intelligence analysis. This change increased intelligence production, collection and reporting, and overall intelligence and information sharing support to our partners. Collection activities increased 128%, watchlisting nominations were up 134% and dissemination of intelligence to external customers was up 66%.
- I&A increased the number of personnel around the Nation and territories who are assisting in the development of watchlisting nominations and enhancements, through the SLTT I&A Fellows Program. The Fellows Program brings talent and expertise from SLTT to I&A to enhance and build partnerships between DHS SLTT) partners through cross-training opportunities. One participant returned to their home agency and continued watchlisting in the field. This is the first Fellow I&A has returned to the Fusion Center with their DHS-sponsored access to continue supporting the homeland security mission.
- At the request of police senior leadership in a major urban area fusion center, I&A coauthored with fusion center staff a paper that studied the complex network of transnational criminal organizations operating in the area and the organizations' interaction with the city's top gang threats. Based on the findings, the city's police have emphasized the need for collaboration between law enforcement units that monitor gangs, organized crime, and drugs. Since the paper was published, partners in three other state and major urban area fusion centers have approached I&A for help conducting similar studies for their areas.

OPS

- Monitored 19,000 items of interest ranging from suspicious activities to natural disasters, and analyzed information on more than 2,200 suspicious incidents. Briefed the Secretary daily and disseminated briefing materials and the Secretary's feedback to over 350 personnel across DHS.
- Established over 1,220 executive communication connections across all levels of classification, ensuring coordination across the mission spectrum (prevent, protect, mitigate, respond, and recover).
- Vetted over 27,500 Known or Suspected Terrorists (KSTs); enhanced over 10,400 records in the Terrorism Identities DataMart Environment (the U.S. Government's central repository for terrorist identities); and facilitated the addition of over 200 sets of KST fingerprints to the Automated Fingerprint Identification System.

- Vetted 91,000 immigration and Transportation Security Administration credential cases, identified more than 900 naturalization fraud cases, and facilitated 55 visa/travel authorization revocations and 300 field enforcement actions.
- Provided management of the Homeland Security Information Network – Law Enforcement Portal and facilitated 780 new memberships, a 38% increase from FY 2014.
- Conducted risk assessments of more than 11,000 special events to support the decision making process for providing Federal support.
- Conducted a comprehensive revalidation of all Primary Mission Essential Functions and associated Business Process Analysis data to support DHS continuity readiness.
- Coordinated the Department’s participation in the annual national-level continuity exercise, Eagle Horizon, deploying more than 900 DHS Emergency Relocation Group members to 13 different continuity sites.

BUDGET REQUEST

Dollars in Thousands

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President’s Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	751	\$251,804	791	\$264,714	801	\$265,719	10	\$1,005
Net Discretionary	751	\$251,804	791	\$264,714	801	\$265,719	10	\$1,005
Gross Discretionary	751	\$251,804	791	\$264,714	801	\$265,719	10	\$1,005
Total Budget Authority	751	\$251,804	791	\$264,714	801	\$265,719	10	\$1,005
Less prior year Rescissions ²	-	(\$816)	-	(\$4,490)	-	-	-	\$4,490
Total	751	\$250,988	791	\$260,224	801	\$265,719	10	\$5,495

¹Reflects reprogrammings/transfers, as applicable, and actual FTE.

²Pursuant to P.L. 114-4: \$.816M was rescinded in FY 2015. Pursuant to P.L.114-113: \$4,490M was rescinded in FY 2016.

FY 2017 Highlights

Funding and personnel for Analysis and Operations highlights are classified.

OFFICE OF INSPECTOR GENERAL

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) by an amendment to 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.

At a Glance

Senior Leadership: John Roth, Inspector General

Established: 2003

Major Divisions: Audits, Emergency Management Oversight, Information Technology Audits, Inspections, Integrity and Quality Oversight, and Investigations

Budget Request: \$181,144,000

Employees (FTE): 873

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) 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 2015 Accomplishments:

During FY 2015, the OIG efforts resulted in the following achievements:

- Identified \$477.3 million in questioned costs; recommended that \$1.7 billion in funds be put to better use; and recovered \$973.6 million in disallowed costs and civil, criminal, and administrative penalties.
- Investigated cases that led to 105 arrests, 82 indictments, 104 convictions, and 37 personnel actions.
- Closed 578 investigations, initiated 664 new investigations, and issued 458 Reports of Investigation.
- Identified areas of improvement and provided 507 recommendations to the Department's management to improve the economy, effectiveness, and efficiency of its programs.
- DHS management concurred with 93 percent of OIG's management recommendations and 94 percent of OIG's disaster grant recommendations.

The OIG continued to be an agent of positive change in FY 2015. We issued 507 recommendations to the Department to improve its programs and operations and closed 662 recommendations from this and prior years. We made significant recommendations to the Transportation Security Administration (TSA) regarding security screening, PreCheck, and worker vetting; to FEMA regarding grants management and oversight; and to numerous components with respect to IT security and controls.

In FY 2015, our oversight related to the Secretary's Unity of Effort initiative identified numerous programs in which DHS could operate in a more unified fashion. For example, we completed audits of the Department's management of its purchase card program, travel reservation system, and warehouse space. In each of these examples, we found that the Department did not have adequate information or oversight in relation to the actions of the components. The Unity of Effort initiative is a positive step toward achieving greater management, oversight, and coordination at the Departmental level; however, more work remains.

We continued to innovate our way of doing business during FY 2015, including using non-traditional products, such as:

- Management advisories and management alerts, which focus on significant issues needing immediate management attention, such as the advisory we issued in April 2015 about maintenance problems with an alarm system at a former President's residence and the alert we issued in December 2014 regarding serious safety issues at an ICE Service Processing Center in California.
- Verification reviews, which look at recommendations DHS has addressed and we have closed, to determine whether the Department's action actually fixed identified problems,

such as our verification review of DHS' progress in achieving interoperable communications.

- Investigations, conducted in an abbreviated timeframe, of activities and incidents involving matters of public and congressional interest, such as the conduct of two Secret Service special agents at the White House perimeter in March 2015.
- Life cycle audits, in which we proactively audit Department grants before a significant amount of money is spent, to try to prevent improper expenditures. We completed a number of so-called "early warning audits" regarding Hurricane Sandy grant funds in FY 2015.
- Reports using data analytics and data matching tools, including a report where we identified \$250 million in disaster assistance that may have been duplicate payments to individuals who had already received benefits from their private insurers.

During FY 2015, Congress requested the OIG's testimony on 14 different occasions. Congress also introduced 14 legislative proposals aimed at addressing issues raised in our reports and testimonies and three of the bills have now become law:

- P.L. 114-29, *DHS Interoperable Communications Act* (H.R. 615) requires DHS to maintain interoperable communications among its components.
- P.L. 114-43, *DHS IT Duplication Reduction Act* (H.R. 1626) requires DHS to reduce duplication of information technology within the Department.
- P.L. 114-53, *TSA Office of Inspection Accountability Act* (H.R. 719) requires TSA to conform to existing Federal law and regulations regarding criminal investigator positions.

BUDGET REQUEST*Dollars in Thousands*

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	650	\$142,617	796	\$161,488	873	\$181,144	77	\$19,656
Net Discretionary	650	\$142,617	796	\$161,488	873	\$181,144	77	\$19,656
Gross Discretionary	650	\$142,617	796	\$161,488	873	\$181,144	77	\$19,656
Total Budget Authority	650	\$142,617	796	\$161,488	873	\$181,144	77	\$19,656
Less prior year Rescissions	-	(159)	-	(21)	-	-	-	-
Total	650	\$142,458	796	\$161,467	873	\$181,144	77	\$19,656

¹Reflects reprogrammings/transfers, as applicable, and actual FTE.

Note: All fiscal years include a \$24 million transfer from FEMA Disaster Relief Fund.

FY 2017 Highlights:

- **Data Analytics\$3.1M (6 FTE)**

The budget provides a \$3.1 million increase in FY 2017 for the Data Analytics initiative.

DHS manages some of the Nation’s largest and most diverse databases which include data about border and transportation security, disaster recovery, immigration and citizenship, customs enforcement, and research and development. OIG audits of these activities typically have entailed analyzing billions of records to find anomalies, trends, and patterns, and matching different DHS components’ data sets against each other and against private sector data. These audits have yielded significant results, such as identification of weaknesses in departmental data that allowed deportable aliens to receive benefits to which they were no longer entitled, deficiencies in the management of biometric identities, and potential duplication of insurance benefits paid to disaster-affected individuals. Limited to current tools and staffing, however, it is increasingly difficult for OIG to overcome the technical challenges associated with processing the complex and voluminous information that the Department maintains.

The increase in resources will allow OIG to bridge the technology gap to perform data analytics by providing us the ability to detect potential fraud schemes and operational inefficiencies which can lead to reputational damage and financial loss for DHS, as well as conduct data-intensive audits, inspections, and investigations that will ensure that DHS components are successfully leveraging their data resources to accomplish their disparate missions.

U.S. CUSTOMS AND BORDER PROTECTION

Description:

U.S. Customs and Border Protection (CBP) is responsible for securing America's borders 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:

CBP plays an important role in the whole-of-government approach in protecting our homeland. In this role, CBP is developing a well-informed, agile, and seamless global network to strengthen U.S. border security operations, without unduly affecting the legal movement of people and goods. This network must constantly enhance and evolve its capabilities to serve common interests in combating terrorism; supporting and promoting economic growth; defining, prioritizing, and disrupting transnational criminal organizations; and preventing the spread of agricultural pests and diseases. CBP is also part of a broader public-private collaboration that extends the "zone of security" to transcend our physical borders, ensuring that the U.S. physical border is the last line of defense, not the first.

Along the 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. CBP's Border Patrol and Air and Marine agents patrol our nation's land and littoral borders and associated airspace to prevent illegal entry of people and goods into the United States. CBP Officers (CBPOs) and Agriculture Specialists 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.

CBP is also significantly developing its intelligence and targeting capabilities to segment and target shipments and individuals according to the level of risk they pose. Beyond managing the influx of people and cargo arriving in the United States, CBP is working with other DHS agencies to develop a capability to better identify foreign nationals who have violated immigration law, as well as to track suspect persons and cargo exiting the United States. CBP is also leveraging its newly established Counter Network Program that will focus on detecting and dismantling transnational criminal organizations by expanding information sharing, increasing partnerships and collaboration that enhance border security, conducting joint exploitation of intelligence, and co-managing of operations with interagency and international partners. These

At a Glance

*Senior Leadership: R. Gil Kerlikowske,
Commissioner*

Established: 2003

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

<i>Budget Request:</i>	<i>\$13,941,170,000</i>
<i>Gross Discretionary:</i>	<i>\$11,982,454,000</i>
<i>Mandatory, Fees, & Trust Fund:</i>	<i>\$1,958,716,000</i>

Employees (FTE): 61,484

efforts demonstrate CBP's commitment to developing a safer and more secure environment, both at home and abroad. To this end, CBP is making critical investments in frontline readiness equipment to support the safety and success of each agent and officer in the field.

Equally important to promoting national and border security, CBP enhances America's economic competitiveness by enabling lawful trade and travel at the nation's 328 ports of entry. Efficiently and effectively processing goods and people across U.S. borders is crucial to support the U.S. economy, promote job growth, and help the private sector remain globally competitive, today and in the future. As international trade and travel increase, CBP must increase its capacity to facilitate and secure cross-border activity through better training and enabling technologies, thereby allowing the U.S. economy to grow. Through workload staffing models, CBP is advancing its ability to identify needs and requirements at ports of entry that will enable and facilitate cross-border trade and travel.



U.S. Customs and Border Protection agents and officers inspect incoming vehicles at the Calexico port of entry, California.

The FY 2017 President's Budget augments CBP's responsibilities by proposing the transfer of the Office of Biometric Identity Management (OBIM) from the National Protection and Programs Directorate (NPPD) to CBP. This transfer will add responsibility for providing enterprise-level biometric identity services to DHS and its mission partners in order to advance informed decision making by producing accurate, timely, and high assurance biometric data and analysis.

Service to the Public:

The American people place enormous trust and confidence in CBP to keep them safe and CBP must ensure that its employees maintain the highest professional standards. CBP protects the American public from acts of terrorism by constant vigilance at and between the ports of entry. CBP protects American businesses and workers by ensuring travelers and goods move safely and efficiently across our borders; immigrants and visitors are properly documented; and customs, immigration, and trade laws, regulations, and agreements are enforced.

FY 2015 Accomplishments:

Trade Facilitation

- CBP processed more than \$2.4 trillion in international trade, while enforcing U.S. trade laws that protect the nation's economy and the health and safety of the American public. CBP processed more than 32 million imports. Duty collection remains a CBP priority and the agency collected \$46 billion from duties, taxes, and fees in FY 2015. In addition, CBP processed more than \$1.5 trillion worth of U.S. exported goods.
- CBP processed more than 26.3 million cargo containers through the nation's ports of entry, up 2.6 percent from last fiscal year. CBP conducted more than 28,839 seizures of goods that violated intellectual property rights, with a total retail value of over \$1 billion.



A CBP Officer inspects a truck using hand-held Non-Intrusive Inspections (NII) Equipment at a port of entry in Seattle, WA.

Travel Promotion

- CBPOs at 328 ports of entry inspected more than 382 million travelers in FY 2015, an increase of 2.2 percent from the previous fiscal year. More than 112 million international travelers arrived at U.S. air ports of entry, an increase of 5.1 percent from FY 2014.
- CBP now operates 1,036 Automated Passport Control (APC) kiosks in 35 locations to streamline the traveler inspection process, reduce wait times, and enhance security. At some APC locations, wait times decreased by as much as 25-40 percent.
- CBP's Trusted Traveler Programs (Global Entry, SENTRI, NEXUS and FAST) reached record numbers of enrollment in FY 2015, bringing total enrollment to more than 4 million members. Global Entry, the agency's largest such program with more than 2.4 million members, is now operational at 45 U.S. airports and 12 Preclearance locations. These airports and Preclearance locations serve 99 percent of incoming travelers to the United States.
- OBIM processed over 95 million total transactions from domestic OBIM partners. These transactions identified approximately 3 million watchlist matches and identified nearly 184,000 known or suspected terrorist (KST) matches.

- On May 29, 2015, the Secretary of Homeland Security announced DHS's intent to enter into negotiations to expand air preclearance operations to ten new foreign airports, located in nine separate countries. More than 16 million travelers went through one of CBP's Preclearance locations in Canada, Ireland, the Caribbean, or the United Arab Emirates in FY 2015. Preclearance allows for the inspection process to occur on foreign soil prior to boarding a direct flight to the United States, without further CBP processing or security screening on arrival. This enhances border and aviation security, reduces wait times, increases capacity for airlines, and allows the United States and our international partners to jointly identify and address threats at the earliest possible point.



CBP preclearance operations at Vancouver International Airport, Canada. Passengers wait time in processing is limited through the use of kiosk programs such as Global Entry and NEXUS.

Enforcement

- U.S. Border Patrol (USBP) apprehensions totaled 331,333 nationwide in FY 2015, compared to 479,371 last year. In FY 2014, the U.S. Border Patrol apprehended a total of 68,631 unaccompanied children and 68,684 family units nationwide. In FY 2015, those numbers were 39,970 and 39,838, respectively. The FY 2017 President's Budget includes resources to support a comprehensive contingency plan should the numbers of unaccompanied children exceed prior year levels.
- CBPOs arrested 8,246 individuals at ports of entry wanted for serious crimes. Officers also stopped 255,342 inadmissible aliens from entering the United States at ports of entry, an increase of 14.1 percent from FY 2014. Grounds of inadmissibility include immigration violations, criminal and related violations, and national security and related grounds. Depending on the circumstances, these individuals were arrested, allowed to voluntarily return to their country of origin, or allowed to withdraw their application for admission into the United States.



Border Patrol Agents conduct patrols in an Air-Boat along the Rio Grande in Laredo, TX.

- CBP agriculture specialists seized over 1.6 million prohibited plant materials, meal and animal byproducts in FY 2015 and intercepted more than 171,000 pests at ports of entry.
- CBP officers and agents seized more than 3.3 million pounds of narcotics across the country in FY 2015. In addition, the agency seized more than \$130.0 million in unreported currency and 505 smuggled outbound weapons.
- CBP air and marine agents achieved a total of 97,515 flight hours and 38,442 underway hours (marine vessels).
- CBP continued to update its Use of Force policies by revamping training, standing up a new review process, and expediting the disclosure of basic incident information to the public. Use of Force data, which reflect the application of use of force by U.S. Border Patrol agents, CBP Officers, and Air Interdiction agents, showed a 26 percent reduction in the number of use of force incidents from the prior fiscal year.



A CBP Tethered Aerostat Radar System stands high above the Rio Grande near McAllen, Texas, offering the ability to see across the border into Mexico and anticipate illegal crossings.

BUDGET REQUEST

Dollars in Thousands

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	48,082	\$10,381,743	48,685	\$10,674,505	50,359	\$11,333,352	1,674	\$658,847
Procurement, Construction & Improvements	-	\$254,671	-	\$373,744	-	\$323,390	-	(\$50,354)
COBRA-CFTA	1,284	\$223,356	1,569	\$220,000	1,569	\$220,000	-	-
CBP Services at User Fee Facilities	69	\$8,423	69	\$9,097	69	\$9,415	-	\$318
Net Discretionary	49,435	\$10,868,193	50,323	\$11,277,346	51,997	\$11,886,157	1,674	\$608,811
Offsetting Collections	134	\$89,263	96	\$91,789	96	\$96,297	-	\$4,508
Gross Discretionary	49,569	\$10,957,456	50,419	\$11,369,135	52,093	\$11,982,454	1,674	\$613,319
Mandatory/Fees	9,326	\$1,847,195	9,389	\$1,884,992	9,391	\$1,958,543	2	\$73,551
Total Budget Authority	58,895	\$12,804,651	59,808	\$13,254,127	61,484	\$13,940,997	1,676	\$686,870
Less prior year Rescissions		(\$25,114)		(\$35,076)			-	\$35,076
Total	58,895	\$12,779,537	59,808	\$13,219,051	61,484	\$13,940,997	1,676	\$686,870

¹Reflects reprogrammings/transfers, as applicable, and actual FTE.

FY 2017 Highlights:

- **USBP Operational Staffing.....\$3,833.8M (21,070 Border Patrol Agents)**

The budget requests authority to achieve an onboard Border Patrol Agent target of 21,070 in FY 2017. This target reflects realistic agent hiring expectations and is 300 agents lower than the target provided in the FY 2016 Enacted appropriation. The available pay resources from this lower level of staffing will allow CBP to invest in critical mission readiness assets, to include recapitalizing aging radios and vehicles. These investments will allow for better response times and improved resolution of incidents and incursions.

- **Criminal Investigators.....\$70.1M (307 FTE)**

The budget requests an increase of \$6.9M (for a total of \$70.1M) to provide additional support to the Investigative Operations Division (IOD). IOD investigates alleged criminal and serious, non-criminal misconduct involving CBP employees, as well as fatal or significant use of force incidents. This request would provide funding to allow CBP to hire an additional 30 criminal investigators, which will increase the rate at which internal investigations of use of force are completed and enhance CBP's capacity to identify and address misconduct, and integrity issues. The requested funds are critical to CBP's ability to investigate and resolve the investigations previously handled by Immigration and Customs Enforcement (ICE) Office of Professional Responsibility (OPR). Historically, ICE OPR opened an average of 200 criminal investigations involving CBP employees each fiscal year.

- **U.S. Border Patrol Vehicle Procurement.....\$63.7M (0 FTE)**

The budget requests an increase of \$40.7M (for a total of \$63.7M) to replace 979 USBP vehicles that have reached retirement/disposal eligibility based on their age and mileage. By FY 2017, approximately 37 percent of the USBP vehicle fleet will be at or beyond retirement age and this investment will reduce that proportion to 31 percent. Replacing aged and high mileage vehicles promotes greater efficiency and cost reduction by reducing vehicle service time and helping to lower overall maintenance and repair expenses. This program increase will help CBP to realize a net savings of 4,500 hours of maintenance time in FY 2017.

- **Interoperability Equipment Refresh.....\$54.6M (0 FTE)**

The budget requests \$54.6M to support critical interoperability equipment refresh acquisitions for U.S. Border Patrol, Office of Field Operations, and Air and Marine Operations. CBP border security operations are mobile, and depend on the ability to communicate effectively across vast terrain. CBP operates and maintains one of the largest tactical voice communications infrastructures in the Federal government, but much of the equipment is beyond its useful life and must be replaced. Tactical communications capabilities are essential to coordinating mission activities and protecting the safety of CBP law enforcement agents and officers. These agents and officers operate in remote areas where their radio is often their only communications channel to coordinate activities or summon assistance. There are currently no resources for radio refresh purchases in the CBP base budget, which means that obsolete radios have been replaced on an ad hoc basis using stopgap efforts such as reprogramming requests. This request will establish a dedicated funding stream for tactical communication equipment recapitalization and allow CBP to reduce the projected deficit of 3,389 required portable and mobile radios in FY 2017. This investment will address radio obsolescence, improves interoperability with local authorities and the Government of Mexico, and addresses some current coverage gaps.

- **Homeland Advanced Recognition Technology Increment 2.....\$52.8M (0 FTE)**

The budget requests \$52.8M to provide CBP with resources for the second increment of the HART investment (previously known as the OBIM Replacement Biometric System). This project will provide DHS the next generation of biometric capture and identification technology, including iris and facial recognition in addition to fingerprints. Implementation of the replacement system will provide DHS agencies with additional identity confirmation options, helping to overcome operational challenges in the field when individuals cannot provide sufficient fingerprints.

- **Multi-role Enforcement Aircraft (MEA) Procurement.....\$51.0M (0 FTE)**

The budget requests \$51.0M for two King Air (KA)-350CER Multi-role Enforcement aircraft (MEA). Unlike the older, less capable aircraft they are replacing, the MEA address threats along the border from both the land and sea, thereby increasing

apprehensions and seizures. The aircraft have increased flight endurance, marine search radar, an infrared camera system, and a satellite communications system. Among other benefits, this aircraft allows CBP to respond to go-fast vessels that are attempting to reach the southern coast of California and deposit bulk cocaine for distribution inland.

- **Office of Intelligence Staffing.....\$48.0M (306 FTE)**

The budget requests an increase of \$1.7M (for a total of \$48.0M) for the Office of Intelligence (OI) staffing enhancement to expand capabilities relating to counter-intelligence, cyber security, field support, oversight of the confidential human source program, and intelligence training for personnel across CBP.

- **Integrated Fixed Towers (IFT).....\$43.8M (0 FTE)**

The budget requests \$43.8M for the IFT program in FY 2017. The IFT system will assist USBP agents in detecting, tracking, identifying, and classifying items of interest along our nation’s borders through a series of fixed surveillance towers and equipment that display information on IFT workstations housed in a command and control center. IFTs provide automated, persistent, wide-area surveillance for the detection, tracking, identification, and classification of illegal entries. The FY 2016 Enacted appropriation provided development and deployment funding to begin expanding IFT coverage to the Douglas and Sonoita Areas of Responsibility (AoRs). The FY 2017 President’s Budget request will support the deployment of the IFT system to the Nogales, Casa Grande, and Ajo AoRs along the U.S. border within Arizona. This request will also support the replacement of SBInet Block 1 towers in the Wellton AoR with IFT, which are more cost-effective.

- **Tactical Aerostats.....\$33.5M (0 FTE)**

The budget requests an increase of \$25.7M (for a total of \$33.5M) to support the Tactical Aerostats and Re-locatable Towers program. This funding increase will allow CBP to operate an additional four (for a total of five) tactical aerostat systems along the Southwest border. The program uses a mix of aerostats, towers, cameras, and radars in order to enhance USBP situational awareness in the operational environment through strategically located aerostats and towers in the well-known high traffic areas.

- **Use of Force Center of Excellence.....\$20.7M (87 FTE)**

The budget requests an increase of \$4.2M (for a total of \$20.7M) for the Use of Force Center of Excellence (UFCE). The UFCE is responsible for oversight, reporting, policy, training, and procurement related to uses of force by CBP law enforcement officers and is critical to strengthening transparency and accountability within the agency. This increase will allow UFCE to ensure standardized use of force training and support less-than-lethal options for use in the field.

- **UH-60 Black Hawk Helicopter Procurement\$14.8M (0 FTE)**

The budget requests \$14.8M to support the UH-60 Black Hawk helicopter procurement program. Black Hawks are critical to border security operations, being the only helicopters with medium lift capability (8 agents with full gear), rugged enough to support interdiction and life-saving operations in very hostile environments, and at high altitudes in the desert, over open water, and in extreme cold. They can carry USBP life-saving and tactical teams into hostile situations, having been designed as combat support aircraft, they have crash-survivable sub-systems, and are critical to the successful execution of national special security events. The request will support a more cost-efficient approach to recapitalization using the Army’s hospital variant of the UH-60L.

- **Weapons Maintenance and Procurement.....\$12.0M (0 FTE)**

The budget requests \$12.0M to better equip law enforcement personnel. Of this request, \$6.0M will support recertification supplies and replacement parts for less-than-lethal methods, such as Tasers. An increase of \$4.0M will be used to purchase M4 rifles, tools, and parts. The M4 parts will be used to rapidly repair and redeploy rifles needing minor repairs, and the maintenance process will be used to upgrade systems to track the lifecycle of M4 rifles in the field to ensure that law enforcement personnel are equipped with properly maintained firearms. An additional \$2.0M will equip CBP P2000 pistols with night sights to allow CBP law enforcement personnel to accurately fire their pistol in the dark. With the high number of nighttime incidents, properly working night sights are a necessity for agent and officer safety.

- **Camera Technology.....\$5.0M (0 FTE)**

The budget requests \$5.0M to support the integration of camera technology, including body-worn cameras, in CBP operating environments. These and other types of cameras could have positive benefits for CBP and the public if acquired, deployed, and managed properly. This funding will allow CBP to develop operational requirements for camera technology, conduct technical evaluations, and incorporate camera testing into training activities and law enforcement operations.

U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT

Description:

U.S. Immigration and Customs Enforcement (ICE) is the principal investigative arm of the U.S. Department of Homeland Security (DHS). Created in 2003 through a merger of the U.S. Customs Service and the Immigration and Naturalization Service, ICE has over 19,000 employees in all 50 states, the District of Columbia, and 46 foreign countries.

Responsibilities:

ICE disrupts and dismantles transnational criminal organizations (TCO) that exploit U.S. borders, prevents terrorism and enhances security through the enforcement and administration of our Nation's customs and immigration laws. ICE carries out its mission through four principal components: Homeland Security Investigations (HSI), Enforcement and Removal Operations (ERO), the Office of the

Principal Legal Advisor (OPLA), and Management and Administration (M&A). Additionally, the Office of Professional Responsibility (OPR) investigates allegations of administrative and criminal misconduct at ICE, and performs important inspection and oversight functions around the agency.

- HSI's criminal investigators conduct transnational criminal investigations to protect the United States against terrorist and other criminal organizations through criminal and civil enforcement of approximately 400 federal laws governing border control, customs, trade, and immigration. HSI uses its legal authorities to investigate immigration and customs violations, including export enforcement, human rights violations, narcotics, weapons and contraband smuggling, financial crimes, cybercrime, human trafficking and smuggling, child exploitation, intellectual property violations, transnational gangs, and immigration benefit fraud.
- ERO's deportation officers enforce our Nation's immigration laws by identifying and arresting removable aliens, detaining or placing these individuals on alternatives to detention programs when necessary, and removing them from the United States. To protect public safety and national security, DHS's civil immigration enforcement

At a Glance

Senior Leadership:
Sarah R. Saldaña, Assistant Secretary

Established: 2003

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

Budget Request: \$6,230,206,000
Gross Discretionary: \$5,908,206,000
Mandatory, Fees, & Trust Fund: \$322,000,000

Employees (FTE): 19,971



ICE HSI special agents work to stop counterfeit goods and products from being smuggled into the United States

priorities¹ focus resources on individuals convicted of serious and enumerated crimes and national security threats, as well as recent border entrants.

- OPLA's attorneys represent the United States Government in exclusion, deportation, bond, and removal proceedings before the Department of Justice's (DOJ) Executive Office for Immigration Review (EOIR). OPLA also provides critical legal advice to ICE's law enforcement components that focus on criminal and administrative customs and immigration offenses. OPLA attorneys support the DOJ in defending removal orders when they are appealed to the U.S. Courts of Appeals and the U.S. Supreme Court.
- M&A provides the full range of mission and operational support for ICE's program offices. M&A manages ICE's financial and human resources, information technology, sensitive property, and other assets. M&A ensures collaboration with internal and external stakeholders to increase ICE's ability to attract and retain a diverse workforce. 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, and procures goods and services 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 also provides independent reviews and audits of ICE programs, offices, and detention facilities to ensure compliance with applicable policies, regulations, and standards. Additionally, 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 Fiscal Year (FY) 2015, ICE HSI arrested 42,086 individuals, making 33,174 criminal arrests and 8,912 administrative arrests; conducted 1,242 I-9 inspections; issued 508 final orders for more than \$17 million in fines; initiated 1,007 intellectual property rights investigations; and identified and assisted more than 2,300 crime victims, including 446 human trafficking victims and 1,036 child exploitation victims.

ICE ERO removed 235,413 illegal aliens, of which 98 percent fell into one of ICE's immigration enforcement priorities. Of these removals, 202,152 (86 percent) were Priority 1 (threats to national security, border security, and public safety) removals and 113,385 (48 percent) were convicted criminal aliens. In FY 2015, ICE housed a daily average of 28,449 aliens in detention, while the Alternatives to Detention (ATD) program had an average daily population of nearly 27,000. ATD monitors lower-risk aliens in a non-detention setting through intensive supervision or electronic monitoring. ERO also responded to 1,465,900 immigration alien inquiries from other federal, state, and local law enforcement agencies through ICE's Law Enforcement Support Center, and identified and arrested a record 345 foreign fugitives.

¹ Civil immigration enforcement priority details can be found at:
https://www.dhs.gov/sites/default/files/publications/14_1120_memo_prosecutorial_discretion.pdf

Additionally, OPLA litigated over 400,000 immigration-related cases before EOIR as the U.S. Government representative in immigration proceedings. OPR conducted 23 detention facility compliance inspections, while M&A processed 101,583 FOIA requests, responded to 541 civil liberties inquiries, and awarded over \$2.3 billion in procurement actions.

FY 2015 Accomplishments:

- HSI commenced *Operation Coyote 2* in March 2015, a multi-faceted initiative that further evolved and enhanced ICE's overall human smuggling strategy. ICE also created the Human Smuggling Cell at CBP's National Targeting Center to generate leads against TCO's that smuggle people and engage in illicit financial transactions. During FY 2015, the operation resulted in 876 criminal arrests, 690 indictments, and 612 convictions related to human smuggling investigations.
- HSI's *Operation Community Shield* included a six-week anti-gang surge conducted in 282 cities across the United States, which resulted in the apprehension of 976 gang members and associates from 103 different gangs. From these arrests, 913 individuals were charged with criminal offenses, 63 were arrested administratively for immigration violations, and 650 were found to have violent criminal histories, including 19 individuals wanted on active warrants for murder and 15 individuals wanted for rape or sexual assault.
- HSI deployed 28 special agents and analysts to Colombia, Panama, Guatemala, Honduras, and El Salvador in support of *Operation CITADEL 2015*, an interagency effort that focuses on identifying, disrupting, and dismantling TCOs, drug trafficking organizations, and terrorist support networks throughout Central America. In FY 2015, this operation resulted in 210 criminal arrests, the rescue of 51 unaccompanied minors, and over \$2 million in seized currency.
- ICE's Visa Security Program (VSP) screened over 2.1 million non-immigrant visa applications and opened six new overseas VSP posts (the largest single-year expansion in the history of the program) in FY 2015. The VSP now screens at 26 posts in 20 countries.
- ICE opened the expanded Cyber Crimes Center (C3) in Fairfax, Virginia in July 2015. The expansion includes a 5,000 square foot forensic laboratory, space for coordinating larger cyber operations, and an evidence vault. The C3 delivers computer and cyber-based support to HSI investigations, disseminates investigative leads and intelligence to ICE field offices and law enforcement partners, and provides cybercrime training.
- ERO's *Operation Cross Check VI* took place during the first week of March 2015 to identify, locate, and arrest at-large criminal aliens and public safety threats. In FY 2015, this operation targeted 3,225 aliens and resulted in 2,106 arrests with 2,058 of those arrested having been convicted of criminal offenses.



ICE officers arrest convicted criminal aliens and fugitives in an enforcement operation throughout all 50 states.

- ERO's Violent Criminal Alien Section (VCAS) enforces violations of the United States Criminal Code discovered through ICE's enforcement activities. In FY 2015, VCAS made 5,631 arrests, secured 5,343 Federal indictments and completed the year with 5,671 criminal convictions.
- ICE concluded negotiations with Jamaica and the Bahamas to expand the Criminal History Information Sharing (CHIS) program to those countries. Through the CHIS initiative, ERO provides its partners with criminal conviction information on foreign nationals being removed from the United States in exchange for information about foreign criminal convictions related to individuals in ICE custody.
- OPLA assigned 22 attorneys to Special Assistant U.S. Attorney (SAUSA) positions, which resulted in over 1,500 criminal convictions in federal court in FY 2015. SAUSAs increased the number of criminals prosecuted for violating immigration and customs laws; aided ICE agents and officers with investigating such crimes; and expedited the removal of criminal aliens.
- OPLA received 246 new cases involving foreign fugitives in FY 2015, a 21 percent increase over FY 2014. These cases included an individual removed in September 2015 to El Salvador, where he is wanted for raping a minor; an individual removed in September 2015 to Guatemala, where he faces multiple criminal charges as the leader of a transnational vehicle theft organization; and an individual removed in May 2015 to Romania, where he is expected to serve a sentence following his conviction for attempted murder.
- OPR investigated and closed 1,111 cases, including cases on ICE, CBP, and U.S. Citizenship and Immigration Service employees, civilians, and unknown subjects. These investigations led to 44 arrests, 39 indictments, and 38 convictions in FY 2015. In addition, OPR completed 97 percent of ICE employee administrative misconduct cases within 120 days.
- ICE developed an automated Use of Force, Assaults and Discharges (UFAD) reporting module. The UFAD will be used to capture data for events where officers are involved in use of force incidents and/or assaults, or incidents involving the discharge of firearms. Integrating the UFAD into the current reporting process will ensure that critical use of force, assaults, and discharges data is captured for use in promoting ICE officer and public safety.
- The ICE FOIA office and partner offices established a contract for a support services tool, which helped eliminate the backlog of 60,000 requests and increased the overall production and efficiency of FOIA operations. Additionally, the ICE Office of Diversity and Civil Rights created the "ICE Procedures to Facilitate the Provision of Reasonable Accommodation" guidelines to advise ICE staff members on the appropriate processing of reasonable accommodations for employees and applicants. These procedures increase the program's effectiveness by providing a transparent, efficient, and usable process.

BUDGET REQUEST

Dollars in Thousands

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	19,417	\$5,819,756	19,592	\$5,779,041	19,655	\$5,857,976	63	\$78,935
Procurement, Construction and Improvements	-	\$26,000	-	\$53,000	-	\$50,230	-	(\$2,770)
Net Discretionary	19,417	\$5,845,756	19,592	\$5,832,041	19,655	\$5,908,206	63	\$76,165
Gross Discretionary	19,417	\$5,845,756	19,592	\$5,832,041	19,655	\$5,908,206	63	\$76,165
Mandatory/Fees	357	\$345,197	316	\$322,000	316	\$322,000	-	-
Total Budget Authority	19,774	\$6,190,953	19,908	\$6,154,041	19,971	\$6,230,206	63	\$76,165
Less prior year Rescissions	-	(\$2,369)	-	(\$2,462)	-	-	-	-
Total	19,774	\$6,188,584	19,908	\$6,151,579	19,971	\$6,230,206	63	\$78,627

(1) The FY 2015 Revised Enacted amount includes a reprogramming of \$113,000,000 from the Operations and Support appropriation to U.S. Secret Service (\$92,239,500), National Protection and Programs Directorate (\$20,000,000), and Federal Emergency Management Agency (\$760,500), as approved by the House and Senate Committees on Appropriations on July 30, 2015, and July 29, 2015, respectively.

FY 2017 Highlights

- **Detention Beds and Transportation.....\$1,748M (0 FTE)**

The FY 2017 request funds 30,913 detention beds – 29,953 adult beds at an average rate of \$126.46 per day and 960 family beds at an average rate of \$161.36 per day. Of the requested beds, 28,543 will be funded from discretionary appropriations and 2,370 will be funded by mandatory fees. It also includes \$309M for the transportation and removal program, which coordinates the safe and secure transportation of aliens who are in ICE custody or are being removed from the United States.

- **Criminal Alien Program.....\$347M (1,631 FTE)**

The request includes an additional \$6.6M in FY 2017 for the Criminal Alien Program (CAP), which will be used to hire 100 officers (50 FTE) to support ICE in apprehending and removing priority alien targets who are incarcerated within federal, state, and local prisons and jails, as well as at-large criminal aliens that have circumvented identification. Priority targets include convicted criminals and aliens with removal orders issued after January 1, 2014 who have failed to depart the United States. These officers will support DHS's Priority Enforcement Program on a 24/7 basis as ERO must rapidly respond to releases from over 3,000 jurisdictions, and will also work to arrest targets before they are

released from jurisdictions that do not honor ICE detainers and ICE requests for notifications of release from detention.

- **Headquarters Managed Information Technology.....\$161M (349 FTE)**

The request includes an additional \$16.1M and 4 FTE in FY 2017 to support critical and long overdue improvements in Identity, Credentials, and Access Management, Cloud Support, and system bandwidth. The funding increase will also support additional personnel to ensure 24/7/365 availability and to meet the cybersecurity needs of ICE information technology systems, infrastructure, and services.

- **Automation Modernization.....\$43M (0 FTE)**

ICE Automation Modernization funds the deployment and modernization of information technology applications, systems, and infrastructure that support ICE’s front-line personnel and improve information sharing with DHS and partner organizations. Automation Modernization was funded at \$53.M in FY 2016. FY 2017 funding will continue migration from the agency’s legacy financial system to a shared service provider; refresh ICE’s information technology infrastructure; and, complete the modernization of ICE’s law enforcement case management system.

- **ICE-owned Facility Repairs and Maintenance.....\$8M (0 FTE)**

The request includes \$8.2M in FY 2017 for critical life safety maintenance and repairs at ICE-owned facilities. Projects at these facilities include conducting critical life safety repairs, installing fire alarms and smoke detectors, conducting sprinkler repairs, and ensuring Americans with Disabilities Act accessibility to roadways and entrances.

TRANSPORTATION SECURITY ADMINISTRATION

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 agency of more than 50,000 FTE, with approximately \$7.6 billion in discretionary and mandatory budget authority, substantial regulatory authority, and a nationwide presence. As an intelligence driven counter-terrorism agency, TSA employs risk-based security principles to provide the most effective transportation security in the most efficient way.

Responsibilities:

The Nation's transportation systems are inherently "open" environments. TSA's mission is to protect the Nation's transportation systems, including aviation, mass transit, rail, highway, and pipeline, to ensure freedom of movement for people and commerce.

U.S. transportation systems accommodate: approximately 695 million domestic and international aviation passengers per year; 751 million passengers traveling on buses each year; more than 10 billion passenger trips on mass transit per year; 24 million students daily on school buses traveling more than 4 million miles annually; nearly 800,000 shipments of hazardous materials transported every day (60 percent by truck); more than 140,000 miles of railroad track; 3.9 million miles of roads; 604,000 bridges each spanning over 20 feet; 366 highway tunnels each over 100 meters in length; and nearly 2.6 million miles of pipeline.

TSA's mission performance and ability to achieve its shared goals and responsibilities is enhanced by its core values of integrity, innovation, and team spirit.

TSA's specific responsibilities include the following:

- Ensuring effective and efficient screening of all air passengers, baggage, and cargo on passenger planes;
- Deploying Federal Air Marshals internationally and domestically to detect, deter, and defeat hostile acts targeting air carriers, airports, passengers, and crew;

At a Glance

Senior Leadership: Peter Neffenger, Administrator

Established: 2001

Major Divisions: Security Operations, Security Policy and Industry Engagement, Law Enforcement/Federal Air Marshal Service, Security Capabilities, Information Technology, Intelligence and Analysis, Global Strategies, and Transportation Security Support

Budget Request: \$7,589,079,000

Gross Discretionary: \$7,333,879,000

Mandatory, Fees

& Trust Fund: \$255,200,000

Employees (FTE): 51,759



A Transportation Security Officer verifies a passenger's travel documents.

- Managing security risks of the surface transportation systems by working with public and private sector stakeholders, providing support and programmatic direction, and conducting on-site inspections to ensure the freedom of movement of people and commerce; and
- Developing and implementing more efficient, reliable, integrated, and cost-effective screening programs.

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 upon implementation of transportation security measures that are both effective and efficient. Public confidence in the security of the Nation's transportation systems ensures the continued success and growth of the Nation's economy. TSA engages the public in the security of the transportation system by encouraging them to report suspicious behavior. TSA also strives to provide excellent customer service to all travelers, by providing information to all travelers through its TSA Contact Center, the TSA website and blog, Twitter, and other social media outlets. Customer Service Managers are maintained at airports nationwide to provide onsite travel problems remediation. Additionally, *TSA Cares* is a dedicated toll free number established to assist passengers or their loved ones with disabilities, medical conditions, or other special circumstances to prepare for the screening process.

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 2015 Accomplishments:

- Screened approximately 695 million passengers, an estimated 1.5 billion carry-on bags at checkpoints and more than 450 million checked bags, preventing approximately 119,000 dangerous prohibited items including explosives, flammables/irritants, and over 2,500 firearms from being carried onto planes.

- Screened over 200 million passengers, approximately 41 percent, through TSA Pre✓® expedited screening lanes. Increased enrollment opportunities and improved customer services through TSA Pre✓® expansion activities, which increased the monthly enrollment rate from ~75,000 per month to ~100,000 enrollments per month.



TSA Pre✓® enrollment center.

- In response to DHS Office of Inspector General (OIG) covert testing results, developed and delivered a one day training course for the Transportation Security Officer (TSO) workforce focusing on improving procedures and alarm resolution. In addition, TSA trained over 1,000 trainers in early August, 2015, at its Academy at the Federal Law Enforcement Training Center (FLETC), in Glynco, Georgia in order to provide updated training to the approximately 45,000 front-line workforce.
- Trained 114 Explosives Detection Canines and 67 Passenger Screening Canines (PSC), and expanded PSC teams to airport locations to support expedited screening operations.



VIPR team inspects a passenger rail car.

- Improved equipment capabilities nationwide; acquired 55 additional Advanced Technology X-Ray units, procured 625 new Boarding Pass Scanners which were delivered to 108 airports, and supported the development of increased detection capabilities for Advanced Imaging Technology systems.
- Awarded approximately \$58 million for facility modification projects to enhance checked baggage screening detection capabilities, and procured 85 Next Generation Explosives Trace Detection machines and 75 Explosives Detection Systems to replace aging technology at airports.
- Covered more than 1 billion Federal Air Marshal mission-flight miles, while fully implementing a new Federal Air Marshal Service (FAMS) Concept of Operations without mission disruption.
- Conducted 12,014 Visible Intermodal Prevention and Response operations, 60% in the aviation and 40% in the surface environments to detect and deter terrorist activities. Supported National Security Special Events deployments including the Papal visits to Washington, D.C.; New York; and Philadelphia; the State of the Union; and the United Nations General Assembly.
- Conducted 1,717 air carrier inspections, 146 foreign airport assessments, recognized 40 international National Cargo Security Programs, worked closely with Customs and Border Protection and validated 11 Customs-Trade Partnership against Terrorism supply chains, and recognized three foreign air cargo canine programs. Engaged with approximately 190 foreign countries on risk determination and mitigation.

BUDGET REQUEST

Dollars in Thousands

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	54,810	\$4,649,528	51,108	\$4,656,219	51,558	\$3,886,152	450	(\$770,067)
Procurement, Construction and Improvements	192	\$178,739	177	\$199,724	177	\$206,093	-	\$6,369
Research and Development	-	\$5,000	-	\$5,000	-	\$5,000	-	-
Net Discretionary	55,002	\$4,833,267	51,285	\$4,860,943	51,735	\$4,097,245	450	(\$763,698)
Gross Discretionary	55,002	\$7,113,367	51,285	\$7,184,896	51,735	\$7,333,879	450	\$148,983
Mandatory/Fees	14	\$264,000	24	\$255,200	24	\$255,200	-	-
Total Budget Authority	55,016	\$7,377,367	51,309	\$7,440,096	51,759	\$7,589,079	450	\$148,983
Less prior year Rescissions	-	(\$202,300)	-	(\$172,414)	-	-	-	\$172,414
Total	55,016	\$7,175,067	51,309	\$7,267,682	51,759	\$7,589,079	450	\$321,397

¹Reflects reprogrammings/transfers, as applicable, and actual FTE.

FY 2017 Highlights

- **Operations and Support - Passenger and\$4,894M (46,135 FTE)
Baggage Screening**

Transportation Security Officer Workforce: This request funds an increase in the TSO workforce as part of a comprehensive response to the deficiencies uncovered by the OIG covert testing. In light of the results of this covert testing, TSA has renewed its focus on the fundamentals of security by striking an improved balance between security effectiveness and speed in screening operations. In addition, passenger volume has been growing faster than previously predicted – overall passenger growth is increasing at an even faster pace than the increased enrollment in TSA Pre✓[®]. The increase in the size of the TSO workforce will allow TSA to improve our screening performance at the checkpoint, while continuing to facilitate reasonable wait times even with the increase in air travel.



Transportation Security Officers check passenger's carry-on baggage.

Transportation Security Officer Training: Training is a key element in establishing and maintaining the professional foundation required of a high-performing counterterrorism organization. The Budget continues the centralization and standardization of TSO Basic Training at the TSA Academy at FLETC, part of TSA’s comprehensive response to the OIG covert testing results. This provides TSA with a structured training environment for its TSO new hires for the first time since TSA was first stood up in 2002. Centralizing training in a formal, professional academy ensures consistency and professionalism, produces greater enthusiasm, increases confidence in one’s skills, dedication and connectedness to a common agency culture, and enhances focus on mission. The FY 2017 Budget supports the continuation of a standardized training program across the agency.

Redress Procedures: The \$3.5 million and 11 FTE proposed increase will provide redress applicants with confirmation of a “No Fly” status, the reasons for that status, and a process to challenge the determination and correct errors.

Large Aircraft and Charter Screening Program (LACSP): The proposed \$6.4 million reduction is due to a rulemaking delay which will postpone modifications to the Secure Flight system.

- **Procurement, Construction & Improvement\$200M (177 FTE)
Passenger and Baggage Screening**

Transportation Screening Technology: The budget provides funding to continue TSA’s efforts to improve technological capabilities, as part of TSA’s comprehensive response to the results of the covert testing by the OIG. In FY 2016, Congress appropriated \$15 million to enhance the detection capabilities of TSA’s checkpoint screening technologies. The FY 2017 Budget will allow TSA to continue deploying hardware and software improvements to checkpoint equipment throughout U.S. airports. Specifically, for Advanced Imaging Technology (AIT) units, TSA will invest in the deployment of enhanced screening algorithms and will implement wideband software technology. These efforts will support enhanced screening capabilities and enable TSA to better detect threats on passengers. Additionally, TSA will invest in the development of an enhanced algorithm for checkpoint x-ray image analysis to increase the TSO’s ability to find prohibited items in carry-on bags.

- **Operations and Support - Intelligence Operations and TSOC.....\$84M (418 FTE)**

Field Intelligence Officers: The FY 2017 request includes \$2.0 million and 9 FTE to annualize the number of intelligence officers in the frontline facilities to enhance the effectiveness of security screening at the checkpoint. This increase is in direct response to the covert testing results released by the OIG in June 2015. The Field Intelligence Officers will be deployed to support intelligence sharing with Federal Security Directors.

- **Operations and Support – In-Flight Security.....\$835M**

Federal Air Marshal Service: The FY 2017 Budget includes funding to support the deployment and utilization of FAMS personnel and resources. The request funds payroll costs, all operational and infrastructure requirements, and the FAMS travel and training expenses which will provide the vital protective and law enforcement services necessary for both domestic and international air travel as well as other transportation-related security activities. In FY 2017, the FAMS will continue to support efficiencies commensurate with workforce adjustments.

- **Operations and Support - Passenger and Baggage..... \$3,029M (0 FTE) Screening Fees**

The FY 2017 Budget proposes increasing the Aviation Security Fees to collect an additional \$908.8 million in FY 2017. Legislation will be provided to Congress proposing to raise the passenger fee by one dollar, from \$5.60 to \$6.60 per one way trip, generating \$488.8 million in new revenue. In addition, legislation will be provided to Congress proposing to reinstate \$420 million in contributions from air carriers, which was the agreed upon amount of security costs paid by the airlines prior to the assumption of these duties by the TSA.

U.S. COAST GUARD

Description:

Since 1790, the Coast Guard has safeguarded our Nation's maritime interests and natural resources on our rivers, in U.S. ports, on the high seas, and in the maritime domain around the world. The Coast Guard saves those in peril and protects our Nation's maritime transportation system (MTS), resources, and environment.

Responsibilities:

The Coast Guard is the principal Federal agency responsible for maritime safety, security, and environmental stewardship in U.S. ports and inland waterways, along the coasts, throughout the U.S. Exclusive Economic Zone, and on the high seas. One of the five Armed Services of the United States, the Coast Guard is the only military branch within the Department of Homeland Security (DHS). Unlike the other military services in the Department of Defense (DoD), the Coast Guard is also a law enforcement and regulatory agency with broad legal authorities.

At a Glance

Senior Leadership:
Admiral Paul F. Zukunft, Commandant

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

Major Programs:
Maritime Security Operations
Maritime Law Enforcement
Maritime Prevention
Maritime Response
Defense Operations
Marine Transportation System Management

Budget Request:	\$10,321,548,000
<i>Gross Discretionary:</i>	\$8,428,438,000
<i>Mandatory, Fees & Trust Funds:</i>	\$1,893,110,000

<i>Civilian (FTE):</i>	8,226
<i>Military (FTE):</i>	41,468

<i>Additional Personnel:</i>	
<i>Military Selected Reserve:</i>	7,000
<i>Auxiliary:</i>	29,251

Service to the Public:



Cape May, New Jersey – Members of Coast Guard Training Center Cape May color guard perform during a community festival.

The Coast Guard is an adaptable, responsive, military force of maritime professionals whose legal authorities, capable assets, geographic diversity, and expansive partnerships provide a persistent presence in our Nation's inland waters, ports, coastal regions, and offshore areas of operations. The Coast Guard leads responses to maritime disasters and threats, promotes a safe and secure maritime transportation system, works to prevent maritime incidents and potential acts of terrorism, and rescues those in distress. The Coast Guard regulates hazardous cargo transportation, holding responsible parties accountable for environmental damage and cleanup, protecting living marine and natural resources. The Coast Guard enforces laws and treaties and guards against illegal activity in the maritime domain.

FY 2015 Accomplishments:

Maritime Security Operations

- Conducted 20,775 waterborne patrols near critical maritime infrastructure and security zones in American ports.
- Conducted 442 law enforcement and security boardings of high interest vessels designated as posing a greater-than-normal risk to the U.S.

Maritime Law Enforcement

- Removed over 144.8 metric tons of cocaine and 34.4 metric tons of marijuana from the maritime domain; detained 503 suspected drug smugglers.
- Interdicted 6,000 undocumented migrants attempting to illegally enter the U.S.

Maritime Prevention

- Completed over 9,391 Port State Control safety exams on foreign vessels, resulting in 185 International Maritime Organization (IMO) detentions.
- Conducted 5,203 investigations for reportable marine casualties involving commercial vessels.
- Conducted over 50,000 recreational vessel boardings, issued over 9,800 citations, and conducted 2,800 recreational boat inspections in conjunction with state efforts to provide education and ensure compliance with federal regulations.

Maritime Response

- Responded to 16,456 Search and Rescue incidents, saving 3,536 lives and more than \$432 million in property.
- Received report of and responded to 12,806 pollution reports.

Defense Operations

- Continued the deployment of six patrol boats and an advanced interdiction team to support U.S. Central Command theater security cooperation, maritime security, and counter-piracy operations.



Eastern Pacific Ocean – A smallboat from CGC BERTHOLF approaches a self-propelled semi-submersible vessel suspected of smuggling 7.5 metric tons of cocaine.



Lake Erie – CGC BRISTOL BAY breaking ice to facilitate commerce in Lake Erie.

- Coast Guard Port Security Units (PSU) continued to deploy to Guantanamo Bay, Cuba, for harbor security and force protection operations, and supported the Republic of Korea, U.S. Transportation Command, and U.S. Seventh Fleet during a Combined Joint Logistics exercises.

Maritime Transportation System Management

- Maintained over 47,000 aids and corrected over 6,750 discrepancies to fixed and floating aids, providing a 97.7% Aid Availability Rate to ensure the safe transit of \$3.2 trillion worth of commerce over 25,000 miles of U.S. waterways.
- In partnership with the Canadian Coast Guard, facilitated the safe movement of 25 million tons of dry bulk (iron ore, coal, stone, and cement) and over 20 million barrels of liquid (gasoline, diesel, and heating oil) cargoes to U.S. ports during the Great Lakes ice season.

BUDGET REQUEST*Dollars in Thousands*

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operating Expenses (OE)	45,247	\$6,844,406	47,927	\$6,901,488	48,247	\$6,986,815	320	\$85,327
Environmental Compliance and Restoration (EC&R)	22	\$13,197	24	\$13,221	24	\$13,315	0	\$94
Reserve Training (RT)	456	\$114,572	416	\$110,614	416	\$112,302	0	\$1,688
Acquisition, Construction, and Improvements (AC&I)	759	\$1,230,008	889	\$1,945,169	897	\$1,136,788	8	(\$808,381)
Research, Development, Test, and Evaluation (RDT&E)	87	\$17,892	96	\$18,019	96	\$18,319	0	\$300
Health Care Fund Contribution (HFC)	-	\$176,970	-	\$168,847	-	\$160,899	-	(\$7,948)
Sub-total (Discretionary Funding)²	46,571	\$8,397,045	49,352	\$9,157,358	49,680	\$8,428,438	328	(\$728,920)
Retired Pay	-	\$1,450,626	-	\$1,604,000	-	\$1,666,940	-	\$62,940
Boating Safety	13	\$112,830	14	\$114,326	14	\$116,088	0	\$1,762
Maritime Oil Spill Program	-	\$182,266	-	\$107,329	-	\$107,868	-	\$539
Gift Fund	-	\$1,703	-	\$1,621	-	\$2,214	-	\$593
Sub-total (Mandatory Funding)	13	\$1,747,425	14	\$1,827,276	14	\$1,893,110	0	\$65,834
OSLTF Contribution	-	[\$45,000]	-	[\$45,000]	-	[\$45,000]	-	-
Overseas Contingency Operations	457	\$213,000	366	\$160,002	-	-	-	-
Less prior year Rescissions	-	(\$66,722)	-	(\$32,385)	-	-	-	-
Sub-total (Transfers and Supplementals)	457	\$146,278	366	\$127,617	0	0	0	(\$127,617)
Total²	47,041	\$10,290,748	49,732	\$11,112,251	49,694	\$10,321,548	328³	(\$790,703)³

¹Reflects reprogrammings/transfers, as applicable, and actual FTE.²Small differences due to rounding of individual appropriations.³Reflects the delta exclusive of OCO funding and FTE, which are provided in 2017 via Navy transfer authority.

FY 2017 Budget Priorities

The Coast Guard's FY 2017 Budget preserves Coast Guard operations and continues recapitalization efforts for cutters, boats, aircraft, systems and infrastructure. The Budget also efficiently allocates resources to optimize Coast Guard mission performance. The Coast Guard must continue meeting today's operational requirements while investing in future capability to best serve the Nation.

The Coast Guard's FY 2017 budget priorities:

1. Invest in the 21st Century Coast Guard;
2. Sustain Mission Excellence; and
3. Maximize Value to Nation

Invest in the 21st Century Coast Guard

Coast Guard mission demands continue to grow and evolve. The complexities and challenges facing the Nation require well-trained Coast Guard men and women with capable platforms providing the persistent presence necessary to conduct operations. Given the age and condition of many of its assets, future mission success relies on continued recapitalization of Coast Guard boats, cutters, aircraft, systems and infrastructure.

In support of the DHS's strategic objectives, the FY 2017 Budget provides for the acquisition of four Fast Response Cutters, continues to invest in acquisition activities for an affordable Offshore Patrol Cutter and funds vessel sustainment projects for two 140' WTGB Icebreaking Tugs and a 225' Seagoing Buoy Tender. The budget invests \$150 million to complete the design of Coast Guard's new polar-class icebreaker. The budget also continues sustainment and conversion work on legacy fixed and rotary wing aircraft, missionization of the C-27J aircraft received from the Air Force, and investment in Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems.

Sustain Mission Excellence

The FY 2017 budget ensures the Coast Guard can conduct today's highest priority operations in support of national objectives. Most importantly, it sustains the Coast Guard's workforce and supports proficiency, maximizing operational safety and effectiveness. In 2017, the Coast Guard will decommission four Coastal Patrol Boats (WPBs) that are being replaced by more capable Fast Response Cutters. The Coast Guard will also decommission one High-Endurance Cutter (WHEC) while accepting the delivery of new National Security Cutter. In all, the FY 2017 budget increases the workforce by 328 FTE to support the Coast Guard's eleven missions.

Maximize Value to Nation

In best serving the Nation, the Coast Guard must continue to meet evolving mission requirements stemming from national priorities and remain a trusted steward of public resources. The 2017 Budget sustains frontline operations by efficiently allocating resources across all mission programs. Coast Guard Operational Commanders will maintain search and rescue coverage, protect critical infrastructure, counter illicit threats from entering the United States,

facilitate safe navigation within the vital Maritime Transportation System (MTS), safeguard the maritime environment and support foreign policy objectives and defense operations.

FY 2017 Highlights:

Invest in the 21st Century Coast Guard

- **Fast Response Cutter (FRC) \$240.0M (0 FTE)**

Funds procurement of four FRCs. These assets 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.

- **Offshore Patrol Cutter (OPC) \$100.0M (0 FTE)**

Supports technical review and analysis of preliminary and contract design phase deliverables for the OPC project. Funding also provides for procurement of Long Lead Time Materials for the lead ship. The OPC will replace the Medium Endurance Cutter classes that conduct missions on the high seas and coastal approaches.

- **Polar Ice Breaker (WAGB) \$150.0M (8 FTE)**

Accelerates the acquisition of a new polar icebreaker to begin production activities in 2020. The new icebreaker will provide continued U.S. Polar icebreaking capability for years to come.

- **HC-27J \$130.0M (0 FTE)**

Funds continued activities of the C-27J Asset Project Office (APO). The APO organizes logistics, training, maintenance support, and ensures these newly acquired aircraft are ready for induction into the operational fleet. Funds aircraft regeneration, spares, initial training, mission system development, ground support equipment to stand up first operational unit; also begins missionization of aircraft.

Sustain Mission Excellence

- **National Capital Region Footprint Consolidation.....-\$3.9M (0 FTE)**

Savings generated by reduction of the Coast Guard’s physical footprint in the National Capital region through consolidation of personnel and offices into the Douglas A. Munro Coast Guard Headquarters building at St. Elizabeths; completes the transfer of all staff from Ballston.

- **Operational Adjustments \$8.6 M (27 FTE)**

Provides necessary funding and personnel to enhance military justice capabilities, including the handling of sexual assault allegations, and to conduct Personnel Security (PERSEC) and suitability background investigations required to maintain the Coast Guard workforce.

- **Vessel Decommissionings-\$11.8 M (-147 FTE)**

Decommissions four 110-ft WPB patrol boats in line with Coast Guard decommissioning plan. These assets are being replaced with Fast Response Cutters (FRCs). Also decommissions one high-endurance cutter (WHEC), which is being replaced with a new National Security Cutter (NSC).

Maximize Value to the Nation

- **Operating and Maintenance Funds for New Assets \$121.1M (300 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.

- **Pay & Allowances \$145.3M (0 FTE)**

Maintains parity with DoD for military pay, allowances, and health care, and for civilian pay raise and retirement contributions, including providing a 1.6% military and civilian pay raise in FY 2017. 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.

UNITED STATES SECRET SERVICE

Description:

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

The vision of the Secret Service is to uphold the tradition of excellence in its integrated mission through a dedicated, highly-trained, diverse, partner-oriented workforce that employs progressive technology and promotes professionalism.



A Secret Service Special Agent stands post as President Obama welcomes Pope Francis XVII.

Responsibilities:

The Secret Service is responsible for the protection of the President, Vice President, President-elect, Vice President-elect, their immediate families, former Presidents and their spouses; visiting foreign heads of state or government; major presidential and vice presidential candidates and their immediate families; former Vice Presidents and their spouses for a limited period of time; and other individuals as designated by the President. The Secret Service also protects the White House Complex; the Vice President's residence; foreign and diplomatic missions located in the Washington, D.C. metropolitan area; and implements operational security plans for designated NSSEs.

Using state-of-the-art countermeasures, the Secret Service executes security operations that prevent, deter, mitigate and decisively respond to a myriad of threats. The protective environment consists of Special Agents assigned to field offices, special agents assigned to permanent protective details, Uniformed Division Officers, and specialized units including: the Airspace Security Branch; Counter Sniper Teams; Emergency Response Teams; Counter Assault Teams; Counter Surveillance Teams;

At a Glance

Senior Leadership: Joseph P. Clancy, 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 Government and Public Affairs, Office of Strategic Planning and Policy, Office of the Chief Information Officer, Office of the Chief Counsel, and Office of the Director

Budget Request: \$2,156,119,000

Employees (FTE): 6,705

Explosive Detection Canine Teams; Critical Systems Protection Teams; Hazardous Agent Mitigation and Medical Emergency Response Teams; and the Magnetometer Operations Unit. Other specialized resources provide protection from threats including chemical, biological, radiological, nuclear, and explosives.

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

The Secret Service relies on long standing partnerships cultivated through its domestic and international field offices to successfully execute its protective responsibilities. In addition to the permanent protective details assigned to the President, Vice-President, their immediate families and former Presidents, the backbone of the Secret Service is its network of 42 domestic field offices, 60 Resident Offices and Resident Agency Offices, and 21 international Resident investigative offices. In addition to investigating financial crimes, cybercrime investigations, and protective intelligence cases, special agents assigned to these offices provide the surge capacity and advanced planning needed to carry out the Secret Service's protection mission.

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

Service to the Public:

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

Through its domestic and international field offices, the Secret Service fosters partnerships with state, local, federal and foreign law enforcement agencies that are crucial to the success of the agency's integrated mission. Financial and cybercrime investigations are enhanced through an international network of 39 Electronic Crimes Task Forces (ECTF) and 46 Financial Crimes Task Forces (FCTF), which combine resources from the law enforcement community, the private sector, and academia to combat threats to the Nation's financial payment systems and critical infrastructures. Additionally, through the National Computer Forensics Institute the Secret Service provides training to state and local law enforcement partners on digital evidence and cybercrime investigations. The Secret Service's financial crimes investigations have prevented billions of dollars in losses to the American taxpayer over the years.

FY 2015 Accomplishments:

- Provided protection during 3,982 travel stops for domestic protectees and 2,263 travel stops for visiting foreign dignitaries.
- Provided protection for former presidents and spouses for 1,683 protective visits.
- Uniformed Division Officers completed 677 magnetometer/X-ray mission assignments and successfully screened more than 2,742,620 members of the public at 1,251 protective venues.



A Secret Service Special Agent gathers evidence in an investigation into stock market hacking.

- The Uniformed Division provided protection for 548 foreign diplomatic missions located in the Washington, D.C. metropolitan area.
- Provided protection for 162 foreign heads of state/government, including Pope Francis XVII, and 74 spouses at the 70th United Nations General Assembly in New York, NY.
- Completed 241 Critical System Protection advances in support of the Secret Service protective mission, which included foreign advances with the Presidential Protective Division, as well as DHS-designated major events.
- Safeguarded the currency of the United States by making 796 counterfeit-related arrests.
- Seized \$58.3 million in counterfeit U.S. currency domestically and overseas prior to entering circulation.
- Suppressed over 145 counterfeit manufacturing operations domestically.
- Prevented \$589.2 million in potential losses and made over 362 cybercrime arrests.
- Continued support for the existing 25 mobile investigative teams that provide regional coverage and mission support throughout the United States.
- Trained 24 members of the Peruvian Anti-Counterfeiting Force to strengthen efforts to suppress counterfeit currency in South America.
- Investigated a Russian/Israeli currency ring resulting in the arrest and conviction of 13 individuals. This criminal enterprise had distributed over \$70 million dollars in high-quality counterfeit U.S. currency throughout the world.

BUDGET REQUEST

Dollars in Thousands

	FY 2015 Revised Enacted		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	6,298	\$1,676,826	6,477	\$1,850,612	6,701	\$1,773,123	224	(\$77,489)
Procurement, Construction and Improvements	-	\$62,183	-	\$63,899	-	\$110,627	-	\$46,728
Research and Development	-	\$250	-	\$250	-	\$2,500	-	\$2,250
Federal Assistance	3	\$18,776	4	\$18,784	4	\$4,869	-	(\$13,915)
Net Discretionary	6,301	\$1,758,035	6,481	\$1,933,545	6,705	\$1,891,119	224	(\$42,426)
Gross Discretionary	6,301	\$1,758,035	6,481	\$1,933,545	6,705	\$1,891,119	224	(\$42,426)
Mandatory/DC Annuity	-	\$260,000	-	\$265,000	-	\$265,000	-	-
Total Budget Authority	6,301	\$2,018,035	6,481	\$2,198,545	6,705	\$2,156,119	224	(\$42,426)
Less prior year Rescissions	-	(\$1,257)	-	(\$4,213)	-	-	-	\$4,213
Total	6,301	\$2,016,778	6,481	\$2,194,332	6,705	\$2,156,119	224	(\$38,213)

FY 2017 Highlights:

- **2016 Presidential Campaign.....\$72.1M (170 FTE)**

The Secret Service protects “Major Presidential and Vice Presidential candidates and, within 120 days of the general Presidential election, the spouses of such candidates” (Title 18 U.S.C. § 3056). This funding covers the comprehensive planning and implementation of security plans for the protection of designated candidates/nominees during the 2016 presidential campaign, including the Presidential and Vice Presidential Debates and extending through the 2017 Inauguration. There is a decrease of \$131.6 million and 150 FTE from FY 2016 to FY 2017 due to non-recurring costs associated with the campaign.

- **National Capital Region Radio System Upgrades.....\$27.7M (4 FTE)**

The White House Complex (WHC) and National Capital Region Radio Systems improve the Secret Service’s ability to provide enhanced security coverage of its protectees and require state-of-the-art technologies that meet the protective operational requirements and tempo. In addition, these radio systems and handheld radios directly impact protective operations for the WHC, Washington Field Office (WFO), and the various protective details.

- **Operational Mission Support (OMS).....\$108.2M (93 FTE)**

The Secret Service utilizes the OMS initiative to enhance the protection of the President and Vice President at the WHSC, the Vice President’s Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. OMS also includes advanced protective countermeasures designed to address both established and evolving threats and must continually be refreshed with technical updates and/or upgrades. The FY 2017 request includes an increase of \$42.2 million and 26 FTE over FY 2016 enacted levels.

NATIONAL PROTECTION AND PROGRAMS DIRECTORATE

Description:

In 2015, the National Protection and Programs Directorate (NPPD) initiated planning to reorganize into an operational component and proposed to change its name to Cyber and Infrastructure Protection. NPPD submitted a transition plan to Congress outlining the details of this proposal on October 28, 2015. This organizational change will achieve greater unity of effort, enhance the effectiveness of operational activities, and improve the quality of mission support to programs. DHS looks forward to continued engagement with Congress on NPPD's reorganization.

NPPD executes the Department's operational mission to secure and enhance the resilience of the Nation's infrastructure against cyber and physical threats. Secure and resilient infrastructure safeguards national security, promotes economic vitality, and advances public health and safety. NPPD collaborates with Federal, State, local, tribal, territorial, international, and private-sector entities to maintain near real-time situational awareness of both physical and cyber events, share information about risks that may disrupt critical infrastructure, and build capabilities to reduce those risks.

Responsibilities:

NPPD's programs and activities ensure the timely sharing of information, analysis, and assessments that provide the situational awareness necessary to build resilience and mitigate risk from cyber and physical threats to infrastructure. Through established partnerships, NPPD leads the national unity of effort for infrastructure protection and builds infrastructure security and resilience by delivering security related technical assistance, training, analysis, and assessments to infrastructure owners and operators nationwide. NPPD also executes law enforcement authorities to protect Federal facilities, and those who work in and visit them, against physical and cyber threats.



President Obama delivers remarks at the National Cybersecurity and Communications Integration Center (NCCIC).

NPPD's cybersecurity operations are designed to detect, analyze, mitigate, and respond to cyber threats. NPPD, through its cyber protection programs housed in

At a Glance

Senior Leadership:
Suzanne Spaulding, Under Secretary

Established: 2007

Major Divisions: Cybersecurity and Communications, Infrastructure Protection, Federal Protective Service

***Budget Request:* \$3,044,846,000**

Net Discretionary: \$1,593,768,000

Collections: \$1,451,078,000

Employees (FTE): 3,592

the National Cybersecurity and Communications Integration Center (NCCIC), shares cyber threat and mitigation information with government, private sector, and academic partners drawing on its world-class operators and analysts while ensuring continuity of national security and emergency preparedness communications. The cybersecurity program activities protect Federal networks by providing tools and services to Federal agencies and leading or assisting in the implementation of cross-government cybersecurity initiatives. NPPD is the center of gravity for cyber threat indicator collection and near real-time distribution to all partners. NPPD also improves private and public sectors' capacity to assess and manage their own cyber and physical risk. The regionally-based field operations deliver training, technical assistance, and assessments directly to stakeholders to enable these owners and operators to increase their security and resilience. This includes working with public safety throughout the Nation to enable interoperable emergency communications. NPPD serves as the Sector Specific Agency for nine of the 16 critical infrastructure sectors and serves as the national coordinator for the remaining sectors. In addition, NPPD regulates the security of the Nation's high-risk chemical facilities under the authority of the Chemical Facility Anti-Terrorism Standards Program.

NPPD, through the Federal Protective Service (FPS), delivers law enforcement and security services through approximately 1,000 law enforcement officers and Criminal Investigators and 13,000 Protective Security Officers to more than 9,300 General Services Administration (GSA)-owned, -leased, or -operated facilities. These services provide a comprehensive, risk-based approach to facility protection that allows NPPD to prioritize its operations to prevent, detect, assess, respond to, and disrupt criminal and other incidents that endanger the Federal facilities and persons on the property.

Service to the Public:

NPPD ensures that the assets, systems, and networks that enable the American way of life, including essential government services and economic activities, are sustained during steady-state and incidents that threaten the Nation's security. NPPD coordinates security and resilience efforts using trusted partnerships across the private and public sector and delivers training, technical assistance, and assessments to federal stakeholders, infrastructure owners and operators nationwide. NPPD provides the unifying framework for national infrastructure protection that presents a common understanding of risk and enables the necessary collaboration among diverse stakeholders. NPPD balances security concerns, business interests, and privacy in executing its mission. NPPD also safeguards important sensitive information provided by private sector business partners through its Protected Critical Infrastructure Information program, and thereby enables vulnerability information to be voluntarily submitted to the Department to inform its efforts to formulate security measures.



A Federal Protective Service inspector and his canine conduct bomb sweeps outside a Federal facility.

FY 2015 Accomplishments:

- Provided Continuous Diagnostics and Mitigation (CDM) Phase 1 tools to 23 CFO Act and 2 small agencies, covering 97% of Federal civilian workforce. CDM Phase 1 allows agencies to identify and prioritize vulnerabilities inside their networks to expedited remediation.
- Provided EINSTEIN 3A intrusion prevention services to 14 additional (for a total of 23) federal civilian departments and agencies. EINSTEIN 3A covers ~1,200,000 personnel or approximately 48% of federal civilian government.
- Conducted 23 on-site incident responses and more than 100 on-site assessments to help Federal agencies and private companies mitigate vulnerabilities on their networks, remove an adversary from their network, and restore to a more secure state.
- Developed the first Binding Operational Directive (BOD) which led to agencies mitigating over 99% of the critical network vulnerabilities that were identified when the BOD was issued.¹
- Provided Active Shooter Preparedness Workshops conducted in 19 states with more than 3,400 participants. More than 96,000 critical infrastructure stakeholders completed the online independent study course. In addition, trained 10,469 Federal employees and contractors on how to react to an active shooter incident within their facility.
- Under the Chemical Facility Anti-Terrorism Standards Program, approved 1,017 Site Security Plans and Alternative Security Programs.
- Began 12 Regional Resiliency Assessment Program projects including three projects focusing on cybersecurity vulnerabilities of lifeline sector infrastructure, and four projects focused on the resilience of lifeline sector infrastructure.
- Through the Protective Security Advisor Program, conducted over 500 security surveys of critical infrastructure, provided critical infrastructure protection support to all significant national events, and conducted dedicated engagement with security directors at malls and faith-based organizations.
- Initiated a series of unprecedented national operations to detect, deter, and deny potential threats to thousands of Federal facilities and millions of occupants. Conducted 217,817 visual vehicle inspections; 39,771 explosive detector dog sweeps; 19,945 surveillance/ counter surveillance activities; and responded to 5,689 reports of suspicious activity.
- Deployed law enforcement personnel to protect Federal facilities and their occupants during 19 high profile events including: the Boston Marathon Bomber Trial, the Papal Visit, and protests in Ferguson, MO and Baltimore, MD.

¹ The Federal Information Security Modernization Act of 2014 provided the Secretary of Homeland Security with the authority to issue Binding Operational Directives applicable to federal civilian agencies.

BUDGET REQUEST*Dollars in Thousands*

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support ²	1,650	\$1,179,406	1,792	\$1,296,763	2,085	\$1,152,502	293	(\$144,261)
Procurement, Construction and Improvements	-	\$351,486	-	\$332,723	-	\$436,797	-	\$104,074
Research and Development	-	\$3,694	-	\$6,119	-	\$4,469	-	(\$1,650)
Federal Protective Service	1,290	\$1,342,606	1,386	\$1,443,449	1,507	\$1,451,078	121	\$7,629
Gross Discretionary	2,940	\$2,877,192	3,178	\$3,079,054	3,592	\$3,044,846	414	(\$34,208)
Offsetting Collections	(1,290)	(\$1,342,606)	(1,386)	(\$1,443,449)	(1,507)	(\$1,451,078)	(121)	(\$7,629)
Total Budget Authority (Net Discretionary)	1,650	\$1,534,586	1,792	\$1,635,605	2,085	\$1,593,768	293	(\$41,837)
Less prior year Rescissions	-	(\$813)	-	(\$216)	-	-	-	-
Total	1,650	\$1,533,773	1,792	\$1,635,389	2,085	\$1,593,768	293	(\$41,621)

¹Reflects reprogrammings/transfers, as applicable, and actual FTE.²In FY 2017 the Office of Biometric Identity Management is realigned to the Customs and Border Protection.**FY 2017 Highlights**

- **Continuous Diagnostics & Mitigation (CDM)..... \$274.8M (39 FTE)**

An additional \$268.9M and 12 FTE to allow NPPD to accelerate the availability of the CDM program and expand it to encompass new security capabilities. This will support all phases of the CDM program, providing the necessary software and services that will allow DHS and Federal agencies to continuously manage their boundaries, security events, and building security into system lifecycles and enhancing data protection.

- **National Cybersecurity Protection System (NCPS)..... \$471.1M (160 FTE)**

An additional \$81.8M to allow NPPD to continue deploying new intrusion prevention, information sharing, and analytic capabilities across the Federal civilian departments and agencies to enhance protection from cyber threats.

- **Next Generation Networks (NGN) \$89.6M (11 FTE)**

An additional \$88.1M to allow NPPD to maintain the number of wireless carriers deploying Priority Telecommunications Services, enabling the solution to maintain the same coverage across the United States regardless of the network technology. These funds will complete priority services in the commercial telecommunications internet-based core networks (Phase 1, Increment 1) and continue the deployment of Wireless Priority Services (WPS) in commercial Long Term Evolution (LTE) cellular networks, Phase 1 Increment 2, of the NGN Priority Services Program.

- **Federal Protective Service (FPS) Rapid Protection Force \$22.5M (121 FTE)**

An additional \$22.5M and 121 FTE to allow FPS to implement a Rapid Protection Force, consisting of a professionally trained and equipped cadre of experienced law enforcement personnel that can respond to heightened threat situations. The addition of this new capability allows FPS to maintain current protection levels while responding to heightened security threats at specific Federal facilities or specific geographic areas.

- **Develop Situational Awareness & Infrastructure Analysis \$283.7M (545 FTE)**

An additional \$17.7M and 5 FTE to provide enhanced, integrated, actionable information about emerging trends, imminent threats, and the status of incidents that may impact critical infrastructure. This includes additional advanced training courses and onsite assessments by the Industrial Control Systems Cyber Emergency Response Team, identification of authoritative data feeds for an enhanced situational awareness capability for the National Infrastructure Coordinating Center, sustainment of National Coordinating Center for Communications Operations, heightened geospatial analytics, additional capability for production management and training, and technical subject matter experts to support the Automated Indicator Sharing initiative for “near-real-time” cyber threat indicator sharing capability.

- **Strengthen Partnerships & Foster Capacity Building \$245.3M (553 FTE)**

An additional \$15.7M and 32 FTE to increase the preparedness of facilities, systems, and surrounding communities to cyber, physical, and human risks. This includes additional cybersecurity advisors, expansion of the Protective Security Advisor program to additional metropolitan areas, resources to execute new authorities under the Federal Information Security Management Act, design and engineering to support the pre-incident evaluation of agency IT systems and operations, and resources to innovatively partner with critical infrastructure owners and operators to deliver new technology to enhance the protection and resilience of critical infrastructure.

- **Transforming NCCIC Operations \$211.6M (340 FTE)**

The National Cybersecurity and Communications Integration Center (NCCIC) is a key component of NPPD’s cybersecurity mission. New and evolving statutory requirements compounded by increased demands for analytic products necessitates that the NCCIC transform operations. An additional \$39.8M and 64 FTE will allow the NCCIC to provide additional threat assessment capabilities, support the growth in demand for analytical products and 24x7x365 operational staffing, and maintain readiness to execute national security/emergency preparedness. It will also provide support to build Federal civilian cyber defense teams and activities to include incident response, red team penetration testing and cyber hunt to improve cybersecurity for all Federal civilian agencies. These activities will ensure adequate capacity for the U.S. government to effectively respond to multiple significant incidents or risks.

FEDERAL EMERGENCY MANAGEMENT AGENCY

Description:

The mission of the Federal Emergency Management Agency (FEMA) is to support our citizens and first responders to ensure that, as a Nation, we work together to build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards. In addition to its 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 2017 President’s Budget provides the resources to support FEMA’s ability to work with its partners in strengthening the Nation’s preparedness for and resilience to future disasters. The Budget reflects lessons learned from recent disasters, including Hurricane Sandy. For example, FEMA is instituting reforms to the National Flood Insurance Program (NFIP) claim process in order to reduce risk to life and property from floods. The Agency has enhanced its focus on maturing plans and processes to better serve survivors and communities. Through FEMA’s preparedness efforts and grants the Agency is catalyzing national disaster risk reduction practices, ensuring the nation is able to respond to and recover from all hazards. The Budget is also focused on enhancing FEMA’s organizational foundation through building effective management structures. The management structures in place are inseparable from our mission and are critical to its support– whether through building the workforce (with a focus on hiring, managing performance, and career development) or through improving our secure information technology infrastructure to facilitate our response to catastrophic disasters.

FEMA will build on FY 2016 efforts to enhance current business processes, leverage innovative technologies, and address critical IT security vulnerabilities while improving the delivery of services and the efficient and effective use of available resources. These efforts ensure resources are being maximized in order to meet the Agency’s mission. FEMA’s resource decisions will continue to be based on achieving the outcomes in the 2014-2018 Strategic Plan and The Administrator’s Planning Guidance.

<u>At a Glance</u>	
<i>Senior Leadership:</i> W. Craig Fugate, Administrator Joseph Nimmich, Deputy Administrator Timothy Manning, Deputy Administrator for Protection and National Preparedness	
<i>Established:</i> 1979; transferred to DHS in 2003	
<i>Major Divisions:</i> Protection and National Preparedness, Response and Recovery, Federal Insurance and Mitigation Administration, Mission Support, United States Fire Administration, 10 Operational Regions	
Budget Request:	\$16,959,803,000
<i>Net Discretionary:</i>	<i>\$10,805,324,000</i>
<i>Mandatory, Fees, & Trust Fund:</i>	<i>\$6,154,479,000</i>
<i>Employees (FTE):</i>	<i>9,729</i>
<i>Disaster Relief Fund</i>	<i>4,905</i>
<i>Other Appropriations</i>	<i>4,824</i>

Key Responsibilities:

FEMA manages and coordinates the Federal response to and recovery from major domestic disasters and emergencies of all types, in accordance with the Robert T. Stafford Disaster Relief and Emergency Assistance Act (P.L. 93-288), as amended. The Agency coordinates programs to improve the effectiveness and leverage the resources of the Whole Community in order to prevent, protect against, mitigate, respond to, and recover from terrorist attacks, major disasters, and other emergencies.

Service to the Public:

Through the Disaster Relief Fund (DRF), FEMA provides Individual and Public Assistance to help families and communities affected by declared disasters to rebuild and recover. Through its State and local grant programs and technical assistance, FEMA helps prepare State and local governments to prevent or respond to threats or incidents of terrorism and other events. FEMA also administers hazard mitigation programs and the NFIP that reduce the risk to life and property from floods and other hazards. FEMA stands ready to provide rapid assistance and resources in emergency situations whenever State and local capabilities are overwhelmed or seriously threatened. At disaster locations, FEMA leads Federal response and recovery efforts by providing emergency management expertise and coordinating critical support resources from across the country.



President Obama participates in a hurricane preparedness briefing at the Federal Emergency Management Agency (FEMA) with Homeland Security Secretary Jeh Johnson and FEMA Administrator Craig Fugate in Washington, D.C.

FY 2015 Accomplishments:

Protection and National Preparedness – Coordinates preparedness and protection related activities throughout FEMA, including grants, planning, training, exercises, individual and community preparedness, assessments, lessons learned, and continuity of operations and government. Accomplishments include:

- Supported more than 75 table-top, functional and full-scale exercises, including Southern Exposure 2015 and four Joint Counterterrorism Awareness Workshops. These exercises validated whole community planning and improved State, local, tribal and community-level preparedness for all threats and hazards, including terrorist attacks and natural disasters. FEMA also ensured the public health and safety of citizens living near commercial nuclear power plants by evaluating 30 full-scale exercises conducted with State, tribal, local, and industry officials.
- Through a suite of homeland security grant programs, provided critical support to the nation's preparedness for acts of terrorism and other threats and hazards. In 2015, FEMA awarded more than 600 grants to support state, local, tribal and territorial governments, transit agencies, port operators, non-profit organizations, and other partners in building and sustaining the 31 critical core capabilities described in the National Preparedness Goal. As a result of those grants, states and localities across the country reported capability increases in 12 of the 31 core capabilities compared to 2014. The federal investment in those capabilities pays off each day in communities across the country during incidents large and small. For example, much of the training and equipment used in response to the May 2015 AMTRAK derailment in Philadelphia, including lighting, tourniquets, and technical rescue capabilities, were paid for with grants provided by FEMA.
- Through its Assistance to Firefighters grant programs, FEMA helped fire departments across the nation hire and retain more than 1,800 fire fighters and awarded more than 2,500 grants to help fire departments of all sizes purchase critical equipment and firefighting apparatus.
- Through the Integrated Public Alert and Warning System (IPAWS), over 25,000 Wireless Emergency Alert (WEA) messages were issued by Federal, State and local governments related to terrorist activities, severe weather, child abductions and other threats to public safety. Through public alerts, IPAWS WEA messages led to the recovery of 21 abducted/missing children.

Office of Response and Recovery – Provides the leadership necessary to build, sustain, and improve the coordination and delivery of disaster response and recovery support to citizens and state, local, tribal and territorial governments. Accomplishments include:

- Provided Individual Assistance services to more than 160,000 applicants, including 52,569 referrals for housing assistance to disaster survivors. Provided more than \$5.4 billion in Public Assistance including funding to clear debris and rebuild roads, schools, libraries, and other public facilities.

- Implemented Sandy Recovery Improvement Act pilot programs that will use evidence-driven analysis to improve the flexibility, efficacy and cost-effectiveness of post-disaster assistance. The Public Assistance Alternative Permanent Work and Public Assistance Debris Removal pilot programs have supported major projects totaling over \$9.8 billion, including \$4.1 billion in cost effective mitigation, to support the recovery from Hurricane Sandy.

Mission Support – Provides leadership oversight and core operational services for FEMA’s day-to-day functionality. Accomplishments include:

- Achieved \$2.0 million in savings in rent and identified \$4.0 million in future savings as a result of the Workplace Transformation Initiative and the closure of two leases. Since inception, the Workplace Transformation Initiative has resulted in a cumulative cost savings of \$10.0 million.

Federal Insurance and Mitigation Administration – Strengthens communities’ resilience to disasters through risk analysis, risk reduction, and risk insurance. Accomplishments include:

- Delivered \$1.3 billion in mitigation grants to states, tribes, territories and local communities, reducing risk to life and property from floods. Studies on mitigation activities conclude that Americans save approximately \$4 for every dollar invested in pre-disaster mitigation.
- Evaluated nearly 225,000 miles of flooding sources to reassess whether analyses met currency and technical standards, and updated 35,000 flood hazard miles. Up-to-date flood risk maps help communities and businesses understand their flood risk so communities can take appropriate action to strengthen local risk reduction activities.

BUDGET REQUEST*Dollars in Thousands*

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	3,475	\$793,399	3,351	\$801,109	3,470	\$927,524	119	\$126,415
Procurement, Construction, and Improvements	-	\$31,500	-	\$43,300	-	\$35,273	-	(\$8,027)
Federal Assistance	725	\$2,935,870	741	\$3,160,345	789	\$2,518,277	48	(\$642,068)
Disaster Relief Fund ²	5,068	\$7,033,465	4,899	\$7,374,693	4,905	\$7,348,515	6	(\$26,178)
Transfer to OIG	-	(\$24,000)	-	(\$24,000)	-	(\$24,000)	-	-
Radiological Emergency Preparedness Program	158	\$7,378	153	(\$118)	153	(\$265)	-	(\$147)
Net Discretionary	9,426	\$10,777,612	9,144	\$11,355,329	9,317	\$10,805,324	173	(\$550,005)
National Flood Insurance Fund (Discretionary offsetting collections)	264	\$187,894	329	\$181,198	254	\$181,799	(75)	\$601
Gross Discretionary	9,690	\$10,965,506	9,473	\$11,536,527	9,571	\$10,987,123	98	(\$549,404)
National Flood Mandatory/Reserve	33	\$4,993,159	42	\$5,038,444	158	\$5,972,680	116	\$934,236
Total Budget Authority	9,723	\$15,958,665	9,515	\$16,574,971	9,729	\$16,959,803	214	\$384,832
Less prior year Rescissions ³	-	(\$400,465)	-	(\$1,063,801)	-	(\$420,000)	-	\$643,801
Total	9,723	\$15,558,200	9,515	\$15,511,170	9,729	\$16,539,803	214	\$1,028,633

¹ Reflects transfer/reprogrammings, as applicable.

² Maximum FTE for the Disaster Relief Fund is 7,134, which represents the total authorized level of Stafford Act employees.

³ Pursuant to P.L. 114-4, \$400.465 million was rescinded in FY 2015: Disaster Relief Fund (Base) - \$375.0 million, Office of Domestic Preparedness - \$17.6 thousand, State and Local Programs - \$447.3 thousand, United States Fire Administration - \$98.8 thousand, National Pre-Disaster Mitigation Fund - \$24.1 million, and Salaries and Expenses - \$818.2 thousand. Pursuant to P.L. 114-113, \$1.063 billion was rescinded in FY 2016: Disaster Relief Fund (Base) - \$1.0 billion, Disaster Assistance Direct Load Program - \$27.3 million, National Pre-Disaster Mitigation Fund - \$14.3 million, Office of Domestic Preparedness - \$15.2 thousand, \$573.8 thousand, and United States Fire Administration - \$236.3 thousand. In FY 2017, the Administration proposes to rescind \$300.0 million from prior year Disaster Relief Fund (Base) balances and \$120.0 million in unobligated funds from the Community Disaster Loan Program.

FY 2017 Highlights:

The FY 2017 Budget funds programs that help to ensure that, as a Nation, we are prepared at the Federal, State, local, tribal, and territorial levels to effectively and rapidly respond to and recover from a variety of disasters.

• **Operations and Support\$927.5M (3,470 FTE)**

The budget includes \$927.5 million for core mission development and maintenance of an integrated, nationwide capability to prepare for, mitigate against, respond to, and recover from the consequences of terrorist attacks and other major disasters and emergencies, in partnership with other Federal agencies, State and local governments, volunteer organizations and the private sector. Activities supported by this account include FEMA’s essential command and control functions, as well as efforts to mitigate long-term risks, ensure the continuity and restoration of essential services and functions in order to build, sustain and improve the coordination and delivery of support to citizens and State, local, Tribal and territorial governments.

• **Federal Assistance\$2.5B (789 FTE)**

The budget includes \$2.5 billion for a variety of Federal Assistance programs. FEMA provides grants, training, exercises, and other support to assist Federal agencies, States, territories, and tribal and local jurisdictions to mitigate, prepare for and recover from terrorism and natural disasters. These funds include Firefighter and Emergency Management Performance Grants that support local first responders in achieving their missions, and grants targeted at Countering Violent Extremism and supporting State and local government efforts to prevent, prepare for, and respond to emergent threats from violent extremism and complex, coordinated terrorist attacks.

• **Disaster Relief Fund\$7.3B (4,905 FTE)**

The FY 2017 President’s Budget provides \$7.3 billion for the DRF, an amount sufficient to cover the FY 2017 estimated requirements for all past declared catastrophic events, including Hurricane Sandy and the 10-year average obligation level for non-catastrophic disaster activity (under \$500 million). Through the DRF, FEMA provides a significant portion of the total Federal response to Presidentially-declared major disasters and emergencies. This Budget aims to provide an increased level of transparency via aligning steady-state effectiveness and readiness costs previously funded in this account within Operations and Support and Procurement, Construction, and Improvements.

U.S. CITIZENSHIP AND IMMIGRATION SERVICES

Description:

U. S. Citizenship and Immigration Services (USCIS) processes millions of immigration benefit applications every year through a network of approximately 228 domestic and foreign offices.

During FY 2015, USCIS accomplished the following:

- Processed more than 7.6 million applications and petitions;
- Naturalized 730,685 new citizens, of whom 8,057 were military service members and their qualified family members;
- Managed more than 31 million queries through the E-Verify program, up from nearly 28 million in FY 2014;
- Conducted over 39,000 fraud investigations;
- Interviewed and screened approximately 67,000 refugee applicants from around the world; and
- Completed more than 40,000 affirmative asylum applications.

At a Glance

Senior Leadership:
León Rodríguez, Director

Established: 2003

Major Divisions: Field Operations; Service Center Operations; Refugee, Asylum, and International Operations; Fraud Detection and National Security; Customer Service and Public Engagement; Enterprise Services; and Management.

Budget Request:	\$4,018,270,000
<i>Gross Discretionary:</i>	<i>\$129,139,000</i>
<i>Mandatory, Fees & Trust Fund:</i>	<i>\$3,889,131,000</i>
<i>Employees (FTE):</i>	<i>17,160</i>

Responsibilities:

USCIS provides information and decisions on citizenship and immigration benefit requests to customers in a timely, accurate, consistent, courteous, and professional manner, while also safeguarding our national security. 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.



A new U.S. citizen, naturalized in Tampa, Florida on July 1, 2015.

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;
- Identifying and eliminating systemic vulnerabilities in the immigration system;
- Implementing effective and efficient security screening policies, programs, and procedures; and
- Promoting information sharing and collaboration with law enforcement and other governmental agencies.

These activities enhance the integrity of our country's legal immigration system, and help combat unauthorized employment and the unauthorized practice of immigration law.

USCIS also fulfills our nation's humanitarian commitments in accordance with U.S. law and international obligations by extending protection to refugees outside the United States and asylum seekers within the country.

Service to the Public:

USCIS secures America's promise as a nation of immigrants in many ways by:

- Granting citizenship and immigration benefits;
- Promoting awareness and understanding of citizenship;
- Developing and promoting educational tools and resources for those seeking to become citizens;
- Ensuring the integrity of the immigration system; and
- Providing accurate and useful information to its customers.



A Naturalization Ceremony was conducted at the Mt. Rushmore National Memorial in South Dakota on June 11, 2014.

USCIS ensures that immigration benefits are granted only to eligible applicants and petitioners. Its anti-fraud efforts make it easier for employers to comply with labor and immigration law and harder for those seeking to exploit our systems. Additionally, USCIS facilitates the apprehension of criminals across the country through security checks on persons seeking citizenship and immigration benefits.

FY 2015 Accomplishments:

- Processed more than 460,000 Applications to Replace Permanent Resident Card, Form I-90, and 137,000 new permanent resident immigrants and issued more than 174,000 Permanent Resident Cards through USCIS' online application system, the Electronic Immigration System (ELIS).
- Interviewed and screened 66,652 refugee applicants in more than 67 countries to support the admission of 69,933 refugees to the United States (who were interviewed in FY 2015 or earlier); completed 40,062 affirmative asylum applications; and kept pace with incoming credible fear referrals by processing 48,415 credible fear cases.
- Hosted 73 national stakeholder engagements and over 3,787 local engagements reaching more than 189,773 individuals.
- Continued accepting requests for consideration of Deferred Action for Childhood Arrivals (DACA), thereby supporting DHS immigration enforcement priorities and ensuring that investigation resources are not spent pursuing the removal of low priority cases involving

productive young people. In FY 2015, more than 91,000 individuals were approved for DACA, and more than 420,000 were approved for DACA renewal.

- Awarded nearly \$10 million in grants to 40 organizations from 26 states to support citizenship preparation services for an additional 25,000 permanent residents over a two-year period.
- Added approximately 63,000 additional employers to the E-Verify program, growing to 616,620 employer participants at the end of FY 2015, with an average of more than 1,300 new employers joining each week. The number of employee work authorization verification requests processed grew to more than 31 million in FY 2015.
- Deployed myE-Verify, a suite of online services available to U.S. workers who want to check their work authorization status and protect against the fraudulent use of their identity by locking their Social Security number. USCIS also launched a Spanish language version of myE-Verify. The myE-Verify feature also allows individuals to check the status of their E-Verify case and see when and where their identity was used in E-Verify.
- Processed more than 21 million immigration status queries from public benefit-granting agencies (including federal agencies, state departments of motor vehicles (DMVs), and state and local social service 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 21 agencies.
- Instituted an enhanced review process for certain high risk refugee populations. This review involves intelligence-driven support to refugee adjudicators, including identifying threats and suggesting topics for questioning.

BUDGET REQUEST*Dollars in Thousands*

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	342	\$104,566	398	\$107,001	398	\$103,912	-	(\$3,089)
Procurement, Construction and Improvements	-	\$19,869	-	\$12,670	-	\$15,227	-	\$2,557
Federal Assistance	-	-	-	-	-	\$10,000	-	\$10,000
Net Discretionary	342	\$124,435	398	\$119,671	398	\$129,139	-	\$9,468
Gross Discretionary	342	\$124,435	398	\$119,671	398	\$129,139	-	\$9,468
Immigration Examinations Fee Account	12,771	\$3,333,287	14,508	\$3,430,546	16,577	\$3,829,131	2,069	\$398,585
Fraud Prevention and Detection Account	353	\$66,000	185	\$45,000	185	\$45,000	-	-
H-1B Nonimmigrant Petitioner Account	-	\$18,000	-	\$15,000	-	\$15,000	-	-
Subtotal, Mandatory	13,124	\$3,417,287	14,693	\$3,490,546	16,762	\$3,889,131	2,069	\$398,585
Total Budget Authority	13,466	\$3,541,722	15,091	\$3,610,217	17,160	\$4,018,270	2,069	\$408,053
Less prior year Rescissions	-	(\$448)	-	(\$3,086)	-	-	-	\$3,086
Total	13,466	\$3,541,274	15,091	\$3,607,131	17,160	\$4,018,270	2,069	\$411,139

¹Reflects reprogrammings/transfers, as applicable, and actual FTE.

FY 2017 Highlights:

- **E-Verify..... \$119.1M (398 FTE)**

E-Verify is an Internet based program that enables an employer to determine an employee’s eligibility to work in the United States by verifying information reported on the employee’s Form I-9 against DHS, Social Security Administration, Department of State data, and DMV data from participating states. There is a decrease of \$500,000 and no change in FTE for E-Verify from FY 2016 to 2017. In FY 2017, USCIS will continue to modernize our Verification Information System – the underlying technology that supports E-Verify – for future expansion. USCIS will also expand access to new data systems, which will enhance E-Verify’s ability to quickly and accurately determine an individual’s immigration status and employment eligibility. USCIS will continue to leverage partnerships with state DMVs in an effort to execute agreements in support of the RIDE initiative, which helps to prevent identity fraud in E-Verify by verifying the authenticity of drivers’ licenses with the issuing state. Finally, USCIS will increase the use of E-Verify fraud and misuse detection tools.

- **USCIS Electronic Immigration System (ELIS) \$173.5M (99 FTE)
(Funded from premium processing fee collections)**

There is a decrease of \$2.3 million and no change in FTE for ELIS from FY 2016 to 2017. In FY 2017, the Office of Transformation Coordination (OTC) will deliver an ELIS release every 4-6 months using agile development methodology. With each agile release, OTC intends to provide additional capabilities to file online and process benefits. In FY 2017, OTC will focus on new capabilities addressing all adjustment of status processing.

FEDERAL LAW ENFORCEMENT TRAINING CENTER

Description:

Over the past 46 years, the Federal Law Enforcement Training Center (FLETC) has grown into the Nation's largest provider of law enforcement training. Under the consolidated training model, FLETC's federal partner organizations deliver training unique to their missions, while FLETC provides training in areas common to all law enforcement officers, such as firearms, driving, tactics, investigations, and legal training. Partner agencies realize quantitative and qualitative benefits from this model, including the efficiencies inherent in shared services, higher quality training, and improved interoperability. FLETC's mission is to train all those who protect the homeland, and

therefore, its training audience also includes state, local, and tribal departments throughout the U.S. Additionally, FLETC's impact extends outside our Nation's borders through international training and capacity-building activities. To ensure the training it offers is up-to-date and relevant to emerging needs, FLETC's curriculum development and review process engages experts from across all levels of law enforcement, and FLETC partners extensively with other agencies and stakeholders in training research and the exchange of best practices to ensure it offers the most effective training subject matter, technologies, and methodologies.

At a Glance

Senior Leadership: Connie L. Patrick, 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

Budget Request: \$242,518,000

Employees (FTE): 1,068

Responsibilities:



Basic training students participate in transitional traffic stop training.

As the Nation's primary provider of law enforcement training, FLETC is responsible for offering an efficient training model that delivers the highest quality training possible for those who protect the homeland.

Through the consolidated training model, the U.S. Government gains the economic advantages of shared services. At a FLETC location, one federal agency builds and manages a cafeteria, gymnasium, library, training facilities, classrooms, computer laboratories, dormitories, and recreational facilities that all federal partners utilize, rather than the Federal Government procuring and maintaining nearly 100 separate sets of facilities for each federal law enforcement agency. In addition, consolidated

training offers economies of scale, because costs to individual agencies decrease as more agencies train at FLETC. FLETC must ensure that its training enables law enforcement

professionals to perform their duties in the safest possible manner, at the highest possible level of proficiency. Consolidated training provides agencies the qualitative benefits of joint training in consistent, standardized, and accredited programs. By training with colleagues from other agencies, new officers and agents build bonds of trust and develop a common sense of purpose that serves them well as they work across organizational boundaries in their careers. Joint training also promotes interoperability, which leads to increased cooperation and intelligence-sharing in the field. The qualitative benefits of the consolidated training model extend to FLETC's curriculum development and review process, which leverages the wide-reaching expertise of FLETC's partner organization community to share and vet ideas about training content and methodology.

Most of the federal partner organizations that train with FLETC attend one of its multi-agency basic programs, and then provide their recruits with unique agency-specific follow-on programs at their own academies, the majority of which are co-located at one of FLETC's four domestic training sites. These include FLETC's headquarters and residential training site in Glynco, Georgia, and two additional residential training sites in Artesia, New Mexico, and Charleston, South Carolina, all of which feature classrooms, dining and residence halls, and state-of-the-art facilities for basic and advanced law enforcement training. FLETC also operates a non-residential training site in Cheltenham, Maryland, where it provides in-service and requalification training for law enforcement officers and agents in the Washington, D.C. area.

In addition to basic training, FLETC leverages the expertise of its training partners to offer an extensive array of specialized and advanced training programs, including distance learning opportunities. Additionally, through a Memorandum of Understanding with the Port of Los Angeles, FLETC has personnel assigned to deliver training at the Los Angeles Regional Maritime Law Enforcement Training Center in topics focused on protecting America's waterways and ports.

State, local, and tribal law enforcement officers and agents are an integral part of the homeland security community. To reach them, FLETC provides specialized and advanced training at its domestic training sites, and provides on-site training programs to state, local, and tribal agencies throughout the country. Finally, FLETC serves DHS's international mission through participation and leadership in the International Law Enforcement Academies, training and capacity-building activities overseas, hosting international law enforcement personnel at FLETC's domestic training sites, and engaging with international partners in research and the exchange of best practices and subject matter expertise.

Service to the Public:

FLETC trains those who protect the homeland. FLETC's federally accredited law enforcement training programs constitute a source of career-long training for the worldwide law enforcement



Advanced students receive instruction on forensic latent print development.

community, enabling officers and agents to fulfill their responsibilities safely and proficiently. FLETC's contributions to research, management, and curriculum development help foster the continued professionalism of law enforcement. Well-trained law enforcement officers and agents operate safely and effectively, creating a safer and more secure American public.

FY 2015 Accomplishments:

- Trained 65,341 law enforcement personnel, including 7,344 state and local law enforcement officers and 1,286 international law enforcement personnel.
- Achieved re-accreditation status for two basic training programs – the Uniformed Police Training Program and the Land Management Police Training Program.
- Hosted four Curriculum Development Conferences to develop new programs to meet emergent needs, including the Crime Scene Investigators Training Program.
- Advanced FLETC's Online Campus, developing and testing asynchronous training using a feature-rich web-based learning management system that offers a virtual learning environment that administers and delivers distance learning.
- Offered 99 training modules, with 569 course completions, via FLETC's Online Campus, which FLETC makes available through the Homeland Security Information Network.
- Collaborated with the Department of State to establish new administrative oversight of the International Law Enforcement Academy (ILEA) in Roswell, New Mexico, consistent with other ILEAs.
- Partnered with the DHS National Protection and Programs Directorate and private sector security stakeholders to pilot the FLETC Private-Public Partnership Academy, bringing together 175 mall executives, mall security officers, and senior law enforcement officers for joint training in preventing, responding to, and recovering from large scale critical incidents.
- Fully implemented the Leadership in a Crisis Training Program, which utilizes immersive software to provide realistic training scenarios to leaders responding to crisis situations.
- Continued partnering with the Department of Justice's International Criminal Investigative Training Assistance Program, in support of Presidential Policy Directive 23 (Security Sector Assistance).
- Integrated use of virtual firing ranges into FLETC's three flagship basic training programs, resulting in cost avoidance and environmental benefits.
- Established a multi-agency working group to review FLETC's curriculum in light of the findings of the President's Task Force on 21st Century Policing.

- Began providing human trafficking training materials to all students attending FLETC's basic training programs, and made the Blue Campaign's interactive training module and training videos available via FLETC's Online Campus.

BUDGET REQUEST

Dollars in Thousands

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	1,012	\$258,338	1,106	\$245,038	1,068	\$242,518	(38)	(\$2,520)
Net Discretionary	1,012	\$258,338	1,106	\$245,038	1,068	\$242,518	(38)	(\$2,520)
Total Budget Authority	1,012	\$258,338	1,106	\$245,038	1,068	\$242,518	(38)	(\$2,520)
Less prior year Rescissions		(\$520)		(\$558)		-		-
Total	1,012	\$257,818	1,106	\$244,480	1,068	\$242,518	(38)	(\$2,520)

¹Reflects reprogrammings/transfers, as applicable, and actual FTE.

²Appropriated funding will not be requested for the Procurement, Construction, and Improvements account in FY 2017, although this account will receive reimbursable authority for certain activities in FY 2017. Funds may be requested in this appropriation account in subsequent years.

SCIENCE AND TECHNOLOGY DIRECTORATE

Description:

The Science and Technology (S&T) Directorate's mission is to improve homeland security by working with partners to provide state-of-the-art technology and solutions that help them to achieve their missions. S&T's customers include the first responder community, the operating Components of the Department, as well as headquarters offices. S&T partners with the International Community, the private sector, as well as other Federal, State, local, tribal and territorial agencies.

Responsibilities:

S&T accomplishes its mission through partner-focused and outcome-oriented research, development, test and evaluation, and acquisitions programs that balance risk, cost, impact, and time to delivery. S&T develops innovative solutions to protect the Nation's people and critical infrastructure from chemical, biological, explosive, and cyber attacks, as well as provides new solutions to protect the borders. S&T also address crosscutting areas such as standards, and communication interoperability.

S&T helps the homeland security enterprise meet near-term requirements and facilitates long-term research and development opportunities with public and private sector communities. All programs and projects align to S&T's visionary goals that serve as our strategic direction and to ultimately improve DHS's capabilities and make our nation more secure.

- **Screening at Speed: Security that Matches the Pace of Life** - Noninvasive screening at speed will provide for comprehensive threat protection while adapting security to the pace of life rather than life to security.
- **Trusted Cyber Future: Protecting Privacy, Commerce, and Community** - Cyber security will provide for a trusted online experience based on self-detecting, self-protecting, and self-healing cyber critical infrastructure.
- **Enable the Decision Maker: Actionable Information at the Speed of Thought** - An informed decision maker has improved situational awareness and is better able to understand risks, weigh options, and take action.
- **Responder of the Future: Protected, Connected, and Fully Aware** - First responders will have comprehensive physical protection; interoperable, networked tools; technology-enhanced threat detection capabilities; and timely, actionable information, the first

At a Glance

Senior Leadership:
Under Secretary Reginald Brothers, PhD

Established: 2003

Major Divisions: First Responders Group, Homeland Security Advanced Research Projects Agency, Capabilities Development Support, and Research & Development Partnerships

Budget Request: \$758,743,000

Employees (FTE): 481

responder of the future will be able to serve more safely and effectively as an integral part of the nation's resilient communities.

- **Resilient Communities: Disaster-Proofing Society** - Critical infrastructure of the future will be designed, built, and maintained to withstand naturally occurring and man-made disasters. Resilient communities struck by disasters will not only bounce back, but bounce forward.

S&T ensures that DHS and the homeland security community have the science, technical information, and capabilities they need to effectively and efficiently prevent, protect against, respond to, and recover from all-hazards and homeland security threats.



Left: Multi Band Radios works on the five frequency bands used by state and local first responders and can work on four other bands used exclusively by the federal government, Department of Defense, National Guard and Coast Guard.

Middle: Active Shooter Exercise in the New York City's subway system, November 2015.

Right: FINDER uses low-power microwave radar to detect the small movements from breathing and the heartbeat of a buried victim, even when the signal must pass through several feet of rubble and building debris.

The Directorate's **Research and Development (R&D)** appropriation has an important role in implementing research, development, testing, and evaluation (RDT&E) activities for the homeland security enterprise.

The Research, Development, and Innovation (RD&I) PPA provides state-of-the-art technology and solutions to meet the needs of the operational Components of the Department and the first responder community. RD&I includes customer-focused and outcome-oriented RDT&E programs that balance risk, cost, impact, and time to delivery.

The University Programs PPA supports critical homeland security-related research and education at U.S. colleges and universities to address high-priority, DHS-related issues and to enhance homeland security capabilities over the long term.

The **Procurement, Construction, and Improvements (PC&I)** appropriation supports testing and evaluation, and all costs associated with buying, building, or improving the tools and buildings used to support our front lines.

The Acquisitions and Operations Analysis (AOA) PPA provides expert testing and evaluation assistance to entities across the homeland security enterprise (HSE) to ensure that the transition, acquisition, and deployment of technologies, information, and procedures improve the efficiency and effectiveness of the operational capabilities across the HSE mission.

The Laboratory Facilities PPA oversees a coordinated network of five DHS laboratories and has one laboratory under construction. The laboratories are vital to the national homeland security mission and infrastructure upgrades are supported by this PPA.

The **Operations and Support (O&S)** appropriation supports all costs necessary for operations, salaries, mission support, headquarters and management.

The AOA PPA provides expert assistance to ensure that the transition, acquisition, and deployment of technologies, information, and procedures improve the efficiency and effectiveness of the operational capabilities across the HSE mission.

The Laboratory Facilities PPA programs enables America's brightest scientists and engineers to apply their expertise and develop solutions that address our most dangerous threats and homeland security vulnerabilities.

Through the Management and Administration PPA, S&T funds the effective and efficient management and leadership of Directorate activities to deliver advanced technology solutions to DHS Components and first responders.

Service to the Public:

S&T is pivotal to securing the homeland and providing leadership to harness science and technology to counter threats and hazards while encouraging public and private-sector innovation – in coordination and partnership with universities, research institutes and laboratories, other government agencies, and private-sector companies. Science and technology advances have helped to ensure the Nation's safety, and continue to be deployed to protect the homeland.

EY 2015 Accomplishments:

- **BioAssays:** S&T transitioned a suite of fully validated TaqMan PCR Assays with multiple primer and probe sets for use in the detection of *Variola* a Center for Disease Control and Prevention Category A viral biothreat agent. These assays provide bioinformatics resources, reference strain and antibody repositories along with appropriate standards to recognize and identify traditional, emerging, advanced, and enhanced threat agents. These assays are intended to be dual-use assays that can be used for environmental sample analysis as well as clinical specimen analysis.
- **Checked Baggage:** S&T transitioned a baggage screening system prototype that uses X-ray diffraction. S&T also completed an Adaptive X-ray Explosives detection system preliminary design review. This provides TSA with enhanced threat detection capabilities, improved onscreen alarm resolution, lower false alarm rates (below 10 percent), and reduced lifecycle cost.
- **First Responder Technologies:** S&T successfully completed the development of an improved structural firefighter glove, to provide improved dexterity and don/doff ability. S&T also completed development of a low light covert camera for law enforcement, to provide ICE and other law enforcement agencies with a non-existent capability. This has strengthened the first responder community's ability to protect the homeland, respond to disasters, and to save lives through the increased availability and reliability of technology for first responders.

- **Cargo Forensics:** S&T developed a pollen sample collection and processing directive for preparing pollen evidence to improve collection and processing efficiency. This provides CBP with the capability to detect and prosecute illegal activity through the forensic analysis of material collected from suspicious packages and cargo.

BUDGET REQUEST

Dollars in Thousands

	FY 2015 Revised Enacted ¹		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	333	\$261,054	351	\$272,492	356	\$278,733	5	\$6,241
Procurement, Construction and Improvements	10	\$322,844	13	\$17,942	13	\$10,141	-	(\$7,801)
Research and Development	124	\$521,160	116	\$496,504	112	\$469,869	(4)	(\$26,635)
Gross Discretionary	467	\$1,105,058	480	\$786,938	481	\$758,743	1	(\$28,195)
Total Budget Authority	467	\$1,105,058	480	\$786,938	481	\$758,743	1	(\$28,195)
Less prior year Rescissions	-	(\$17,127)	-	(\$10,285)	-	-	-	-
Total	467	\$1,087,931	480	\$776,653	481	\$758,743	1	(\$17,910)

¹Reflects reprogrammings/transfers, as applicable, and actual FTE.

FY 2017 Highlights:

- **Apex Program.....\$60.1M (0 FTE)**

The Apex program has been very successful and has generated a full range of lessons learned including front-end assessment and capability base-lining, working jointly with DHS operational partners, and joint program execution. The new expanded Apex projects will be cross-cutting, multi-disciplinary efforts intended to solve problems of strategic operational importance. The projects are being scaled to apply to a wider portion of S&T's research portfolio and will operate on five-year timelines. The new Apexes will include some current efforts rolled up with expanded or new ones. With high-profile projects, concrete deliverables, precise milestones and timelines, and significant increases in dollar and workforce investment, the new, scaled Apex efforts will bring substantial gains for S&T's operational partners involved with cargo and passenger screening, border security, network security, flood resilience, biodetection, and emergency response.

- **Apex Engines.....\$18.0M (0 FTE)**

This project provides support through cross-cutting, multi-use technologies and functions to all Apex programs and to S&T at large, but tailored based on the Apex program's individual focus and capability needs. The Engines identify and share subject matter expertise, technical solutions and tools, best practices, lessons learned, and reusable products and solutions on behalf of Apex and other S&T projects. The Engines accomplish this by collaborating with external scientific, technical, industrial and academic communities, proactively monitoring trends for emerging capabilities and maintaining an in-depth understanding of state-of-the-art techniques in specific capability areas.

- **Counter Unmanned Aerial Systems (UAS) / Non-Traditional.....\$20.0M (0 FTE)
Aviation Technologies (NTAT) and Autonomous Systems (AS)**

This project is one of the Counter Terrorist programs. A combined Counter UAS/NTAT/AS sensor and mitigation system will provide DHS operating Components and law enforcement with an easily deployable, efficient, and capable system to protect people and critical infrastructure while protecting our civil liberties and privacy. The project will provide DHS components and the law enforcement community with a counter threat system operated within the National Capital Region (NCR) with negligible impact to the community and risk of unintended consequences.

- **People Screening and Port of the Future.....\$5.8M (0 FTE)**

This project is one of the Border Security programs. The project will analyze current entry operations, and implement technologies and process enhancements in airport operations to increase CBP's capability to expedite screening of travelers entering the United States. This project will leverage and customize technology from Department of Defense, Department of Justice, DHS, and commercial industry to develop solution(s), create prototypes, and perform evaluations in both laboratory and operationally realistic environments. Increased funding will provide technologies and solutions to prevent the illicit movement and illegal entry or exit of people, weapons, dangerous goods, and contraband, and manage the risk posed by people and goods in transit.

Chemical, Biological, Radiological, Nuclear, and Explosives Office

Description:

The Chemical Biological, Radiological, Nuclear, and Explosives (CBRNE) Office supports frontline operations and addresses critical vulnerabilities in preventing, protecting against, responding to, and mitigating chemical, biological, nuclear and explosive threats and incidents. The office is also responsible for workforce health matters and leads departmental emerging infectious disease preparedness and response activities. The CBRNE Office's primary objective is to lead the Department's efforts to develop CBRNE programs and capabilities that reduce the risk of terrorism.

This Office was created to elevate and focus the CBRNE missions within DHS and to serve as the Department-wide representative at domestic, interagency, and international venues related to CBRNE strategy, policy, planning, investment, acquisition and joint operational matters.

At a Glance

Senior Leadership:
Kathryn H. Brinsfield, MD, MPH
Huban A. Gowadia, Ph.D.

Established: 2017

Major Divisions:
Chemical Division, Biological Division,
Nuclear Division, Explosives Division,
Health and Newly Emerging Infectious
Diseases Division

Budget Request: \$501,445,000

Employees (FTE): 276

Responsibilities:



CBRNE Office trained bomb technician clears suspicious object.

The CBRNE Office focuses DHS efforts to prepare the Nation for those threats and hazards that pose the greatest risk to the security of the Nation – including pandemic and infectious disease and chemical, biological, radiological, nuclear, and explosives threats. The Office integrates the policy, planning, analysis, coordination, research and development, and capacity building functions of the Department in order to better support the needs of DHS front-line employees, other Federal departments and agencies, and state, local, and private sector partners who are critical to the all-of-Nation approach to homeland security. The CBRNE Office is responsible for understanding and anticipating CBRNE threats and advancing materiel and non-materiel solutions to enhance national CBRNE preparedness against these threats. Persistent stakeholder engagement ensures transition and integration of capability by appropriate organizations at all levels.

The Office supports national, state and local counter-CBRNE terrorism programs, including the threats from explosives and improvised explosive devices (IED). These efforts include

enhancing the Global Nuclear Detection Architecture (GNDA) and National Technical Nuclear Forensics (NTNF) capabilities; strengthening the BioWatch program and National Biosurveillance Integration Center (NBIC); enhancing the health and wellness of the DHS workforce; protecting the Nation from the health impacts of incidents including chemical and biological threats and infectious diseases; and enhancing the national capability to counter CBRNE threats through coordination of national and intergovernmental efforts, capability analysis and planning support, information sharing, and training and awareness.

CBRNE coordinates and maintains Department-wide CBRNE-related strategy, including periodic risk assessments for CBRNE threats and an integrated risk assessment. The CBRNE Office's Health and Emerging Infectious Disease programs help build connections between current and emerging health and medical issues and contributes to CBRNE risk and decision analysis.

Service to the Public:

The Office protects the Nation from CBRNE terrorism. It does so by developing, acquiring, and deploying detection technologies; supporting operational law enforcement, including the health and wellness of DHS workforce; protecting the Nation against chemical and biological health impacts from both terrorist and naturally occurring events; integrating technical nuclear forensics programs and advancing the state-of-the-art in nuclear forensics technologies; and by enhancing capabilities of public and private sector partners to prevent, protect against, respond to, and mitigate explosives-related threats. The office provides guidance for first



Radiation detection systems protecting US borders.

responders and serves as the department interface with state and local health and medical community partners in dealing with CBRNE threats.

To address gaps in the implemented CBRNE architectures and dramatically improve the performance of radiation detection and technical nuclear forensic technologies, the CBRNE Office also invests in basic, applied, and developmental research to identify, explore, develop, and demonstrate new and innovative technologies.

In addition, CBRNE seeks to improve the effectiveness of deployed technology through improved operational concepts. The office collaborates continually with Federal, state, local, tribal, and territorial partners, to ensure that detection capabilities provide the greatest level of protection possible to the public through multiple layers of defense.

FY 2015 Accomplishments:

Office for Bombing Prevention

- Led interagency development of the *2014 Counter-IED Report to the Assistant to the President for Homeland Security and Counterterrorism*.
- Executed capability assessments on 435 state and local counter-IED units for inclusion in the National Counter-IED Capability Analysis Database.
- Executed Multi-Jurisdictional IED Security Planning exercises in 17 high-risk urban areas with 554 state, local, and private sector participants representing 254 unique agencies.
- Provided IED preparedness training to over 8,000 state, local, and private sector partners.

Domestic Nuclear Detection Office

- Completed version 3.0 of the Radiological & Nuclear Terrorism Risk Assessment (RNTRA) as required by HSPD-18.
- Led international outreach and coordination efforts resulting in 83 International Atomic Energy Agency (IAEA) Member States initiating the planning of national-level nuclear detection architectures in support of the GNDA.
- Achieved Full Operational Capability for the U.S. Coast Guard Small Vessel Standoff Detection program and replaced 18 older U.S. Customs and Border Protection (CBP) Radiation Portal Monitors with systems that reduced nuisance alarm rates by 50%.
- Achieved a major milestone in our ability to detect shielded threats by measuring the capability of currently-fielded radiography technology at ports of entry and departure.
- Completed aerial surveys for the Airborne Radiological Enhanced Sensor System (ARES) Advanced Technology Demonstration (ATD) using the prototype system over Las Vegas, Baltimore/Washington D.C., and the San Francisco Bay Area.
- Completed 13 feasibility evaluations, 12 proof-of-concept demonstrations, and three technology demonstrations and characterizations demonstrating a robust technology pipeline.
- Conducted 32 covert and/or overt Red Team nuclear detection operations that included supporting CBP in assessing various official ports of entry (POE) and provided direct support to other Federal, state and local agencies.
- Developed the Joint Interagency Annual Review of the *National Strategic Five-Year Plan for Improving the Nuclear Forensics and Attribution Capabilities of the U.S. for FY15-19*.

- Successfully completed outreach to all 50 states ahead of schedule in FY15, with 45 states actively engaged in various stages of building radiation detection capability and five states scheduling discussions to begin building such capability.
- Initiated Securing the Cities (STC) program in the Houston area, which is the fourth implementation site, and continued implementations in NYC/Jersey City/Newark, Los Angeles/Long Beach, the National Capital Region, covering nearly 52 million people.

Office of Health Affairs

- BioWatch detection program supported multiple National Special Security Events and other high-profile activities including the Super Bowl and the Papal visit.
- NBIC provided enhanced situational awareness to USG leadership and state and local partners for multiple high priority events including the Middle East Respiratory Syndrome Coronavirus (MERS COV), China Avian Influenza virus A (H7N9), and Ebola.
- NBIC initiated a partnership with the Department of Defense (DOD) in the development of a collaborative analytic workbench allowing for integration of data streams and customizable analytics and visualizations facilitating open collaboration across disciplines and domains.
- Chemical Defense Program continued four chemical defense demonstration projects, including hosting chemical terrorism tabletop exercises to test the local and state response to such an event.
- State and Local Coordination launched a training program as part of the Nationwide Suspicious Activity Reporting (SAR) Initiative to help health professionals identify illegal and suspicious activities and understand their role in reporting suspicious activity.
- Provided medical expertise in development of Ebola First Responder Personal Protective Equipment (PPE) to the interagency; supported Ebola health screening at ports of entry; and coordinated all employee guidance/advisories related to the DHS Ebola response.
- Medical Countermeasures Program exceeded DHS Point of Dispensing technical assist visit goal to field locations by 40%.
- Served as designated lead agency for 39 Federal Departments, Agencies, and Components on behalf of the NSC in development and publication of an interagency consensus guide, the *First Responder Guide for Improving Survivability in IED and/or Active Shooter Incidents*.
- Collaborated with Immigration and Customs Enforcement to establish Fitness for Duty (FFD) process, reducing FFD case-processing time from 300+ days to less than 120 days.
- Verified and continuously monitored 3,500+ licensed or privileged healthcare providers.

BUDGET REQUEST

Dollars in Thousands

	FY 2015 Revised Enacted		FY 2016 Enacted		FY 2017 President's Budget		FY 2017 +/- FY 2016	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	151	\$175,707	154	\$172,416	169	\$180,033	15	\$7,617
Procurement, Construction and Improvements	6	\$53,571	7	\$90,866	8	\$103,860	1	\$12,994
Research and Development	50	\$158,778	53	\$156,899	56	\$151,605	3	(\$5,294)
Federal Assistance	19	\$49,144	19	\$52,308	43	\$65,947	24	\$13,639
Net Discretionary	226	\$437,200	233	\$472,489	276	\$501,445	43	\$28,956
Gross Discretionary	226	\$437,200	233	\$472,489	276	\$501,445	43	\$28,956
Total Budget Authority	226	\$437,200	233	\$472,489	276	\$501,445	43	\$28,956
Less prior year Rescissions	-	(\$106)	-	(\$105)	-	-	-	-
Total	226	\$437,094	233	\$472,384	276	\$501,445	43	\$28,956

Note: The Office of Bombing Prevention is included in NPPD for FY 2015 and FY 2016. The 2017 President's Budget proposes moving it to the CBRNE Office.

FY 2017 Highlights

- **Transformational Research and Development..... \$64.8M (15 FTE)**

Transformational Research and Development identifies, explores, develops, and demonstrates scientific and technological approaches that address gaps in the Global Nuclear Detection Architecture (GNDA) and Technical Nuclear Forensics (TNF) leading to significantly improved capability and reduced operational burden. In the Advanced Technology Demonstration (ATD) Program, which is designed to transition technology from the laboratory to the field, the CBRNE Office will initiate the High-throughput Integrated Rail Scanner (HIRS) project. HIRS will develop technology to scan rail cargo entering the country at high-throughput rates using advanced non-intrusive inspection technology. The Nuclear and Radiological Imaging Platform (NRIP) ATD and the Radiation Awareness and Interdiction Network (RAIN) ATD will both complete in FY 2017. NRIP combines the merits of passive and active technologies, to develop a single system able to detect radiological and nuclear threats, regardless of the amount of shielding or the complexity of cargo, in primary mode with minimal impact to the flow of commerce. The RAIN Project will develop and characterize technologies for monitoring free-flowing traffic on highways and on-ramps for nuclear or other radioactive materials out of regulatory control. The Exploratory Research Program will continue to support

approximately 45 research projects addressing the technology needs of the GNDA and TNF. Special emphasis for new start activities will be in technology to monitor along the most challenging GNDA pathways to include scanning of general aviation and small maritime vessels, and in between ports of entry. Finally, the Academic Research Initiative will continue to develop human capital by supporting over 100 students and 30 universities while performing cutting edge research, as demonstrated by the publishing over 50 journal articles.

- **Radiological and Nuclear Detection Equipment Acquisition.....\$103.9M (8 FTE)**

This funding includes resources to procure and deploy human portable and large-scale radiation detection systems to DHS operational component end-users. The increase in funding from 2016 will accelerate the replacement of the oldest radiation portal monitors with systems capable of deploying Revised Operational Settings (ROS). ROS has reduced nuisance alarms by approximately 75%. This reduction not only enables faster processing of traffic but also reduces the number of CBP officers needed to perform manual alarm adjudication with a handheld device, thereby providing more effective use of officers' time to perform other high priority law enforcement duties.

- **Biological and Chemical Capability.....\$94.9M (17 FTE)**

This funding supports the biological and chemical capability within the CBRNE Office. Funding allows the BioWatch Program to continue to provide aerosol biological detection to more than 30 jurisdictions nationwide. BioWatch will continue to enhance state and local preparedness by providing more than five full scale exercises and over 25 limited participation exercises to the local public health, first responder and emergency manager communities within our jurisdictions. BioWatch will continue to work with S&T to test and identify technology enhancements to the existing operational system that will meet identified capability gaps and will address improving situational awareness and updating and enhancing information technology. Funding also allows for the continuation of chemical defense demonstration projects, including hosting chemical terrorism tabletop exercises to hone local and state response capabilities, as well as to support the Bioterrorism Risk Assessment (BTRA), the Chemical Terrorism Risk Assessment (CTRA), and the Integrated Terrorism Risk Assessment (ITRA).

Resource Tables

Department of Homeland Security Total Budget Authority									
	FY 2015 Revised Enacted			FY 2016 Enacted			FY 2017 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Departmental Management and Operations	1,974	1,575	773,428	2,070	2,041	1,069,328	2,450	2,437	1,011,511
Office of the Under Secretary for Management (CAS-OUSM)	1,390	1,073	639,117	1,457	1,432	931,862	1,835	1,826	875,060
Operations and Support (CAS-OUSMOS)	1,390	1,073	614,395	1,457	1,432	785,606	1,835	1,826	727,771
Management and Administration	1,390	1,073	578,257	1,457	1,432	748,089	1,835	1,826	690,373
Integrated Operations	-	-	36,138	-	-	37,517	-	-	37,398
Procurement, Construction, and Improvements	-	-	24,722	-	-	143,756	-	-	144,789
Management and Administration	-	-	18,993	-	-	138,349	-	-	139,364
Integrated Operations	-	-	5,729	-	-	5,407	-	-	5,425
Research and Development	-	-	-	-	-	2,500	-	-	2,500
Management and Administration	-	-	-	-	-	2,500	-	-	2,500
Office of the Secretary and Executive Management (CAS-OSEM)	584	502	134,311	613	609	137,466	615	611	136,451
Operations and Support	584	502	134,311	613	609	137,466	615	611	136,451
Management and Administration	584	502	134,311	613	609	137,466	615	611	136,451
Net Discretionary	1,974	1,575	773,428	2,070	2,041	1,069,328	2,450	2,437	1,011,511
Analysis and Operations (CAS-A&O)	799	751	251,804	845	791	264,714	838	801	265,719
Operations and Support	799	751	251,804	845	791	264,714	838	801	265,719
Net Discretionary	799	751	251,804	845	791	264,714	838	801	265,719
Office of Inspector General (CAS-OIG)	725	650	142,617	867	796	161,488	879	873	181,144
Operations and Support	725	650	142,617	867	796	161,488	879	873	181,144
Management and Administration	725	650	118,617	867	796	137,488	879	873	157,144
Management and Administration by transfer from Disaster Relief	-	-	24,000	-	-	24,000	-	-	24,000
Net Discretionary	725	650	142,617	867	796	161,488	879	873	181,144
U.S. Customs and Border Protection (CAS-CBP)	62,566	58,895	12,804,651	63,052	59,808	13,254,127	63,296	61,484	13,940,997
Operations and Support	51,760	48,082	10,381,743	51,929	48,685	10,674,505	52,171	50,359	11,333,352
Management and Administration	4,561	4,098	1,509,892	4,760	3,880	1,451,658	4,792	4,099	1,564,141
Integrated Operations	1,994	1,841	605,355	2,151	2,154	702,629	2,302	2,370	751,134
Securing America's Borders	23,517	22,221	4,418,799	23,552	21,977	4,476,675	23,163	22,104	4,587,832
Securing and Expediting Trade and Travel	21,688	19,922	3,847,697	21,466	20,674	4,043,543	21,914	21,786	4,430,245
Procurement, Construction, and Improvements	-	-	254,671	-	-	373,744	-	-	323,390
Management and Administration	-	-	23,888	-	-	-	-	-	-
Integrated Operations	-	-	6,799	-	-	25,000	-	-	-
Securing America's Borders	-	-	143,789	-	-	174,321	-	-	139,559
Securing and Expediting Trade and Travel	-	-	80,195	-	-	174,423	-	-	183,831
Fees and Special Funds: Operations and Support	10,806	10,813	2,168,237	11,123	11,123	2,205,878	11,125	11,125	2,284,255
Net Discretionary	53,113	49,435	10,868,193	53,567	50,323	11,277,346	53,809	51,997	11,886,157
Discretionary Fee Funded	96	134	89,263	96	96	91,789	96	96	96,297
Gross Discretionary	53,209	49,569	10,957,456	53,663	50,419	11,369,135	53,905	52,093	11,982,454
Mandatory, Fees, Trust Funds	9,357	9,326	1,847,195	9,389	9,389	1,884,992	9,391	9,391	1,958,543

Department of Homeland Security Total Budget Authority									
	FY 2015 Revised Enacted			FY 2016 Enacted			FY 2017 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
U.S. Immigration and Customs Enforcement (CAS-ICE)	21,231	19,774	6,190,953	20,960	19,908	6,154,041	21,075	19,971	6,230,206
Operations and Support	20,844	19,417	5,819,756	20,570	19,592	5,779,041	20,685	19,655	5,857,976
Management and Administration.....	2,053	1,809	347,421	1,554	1,459	339,837	1,562	1,424	364,489
Enforcement and Removal.....	8,340	7,797	3,318,444	8,685	7,995	3,217,942	8,792	7,973	3,104,164
Homeland Security Investigation.....	9,179	8,547	1,936,498	8,782	8,667	1,981,368	8,782	8,706	2,120,930
Office of Principal Legal Advisor.....	1,272	1,264	217,393	1,549	1,471	239,894	1,549	1,552	268,393
Procurement, Construction, and Improvements	-	-	26,000	-	-	53,000	-	-	50,230
Management and Administration.....	-	-	26,000	-	-	53,000	-	-	50,230
Fees: Operations and Support	387	357	345,197	390	316	322,000	390	316	322,000
Management and Administration.....	387	357	345,197	390	316	322,000	390	316	322,000
Net Discretionary	20,844	19,417	5,845,756	20,570	19,592	5,832,041	20,685	19,655	5,908,206
Mandatory, Fees, Trust Funds	387	357	345,197	390	316	322,000	390	316	322,000
Transportation Security Administration (CAS-TSA)	57,218	55,016	7,377,367	55,415	51,309	7,440,096	54,773	51,759	7,589,079
Operations and Support	56,897	54,701	6,714,528	55,027	50,962	6,786,219	54,379	51,380	6,914,937
Transportation Screening Operations	51,901	49,981	4,934,956	50,121	46,395	5,015,797	49,453	46,784	5,090,908
Transportation Assessment and Enforcement.....	3,481	3,358	1,465,365	3,358	3,145	1,431,746	3,377	3,173	1,487,082
Management and Administration.....	1,515	1,362	314,207	1,548	1,422	338,676	1,549	1,423	336,947
Transportation Screening Operations (Discretionary Offsetting Fees).....	-	-	(2,065,000)	-	-	(2,130,000)	-	-	(3,028,785)
Procurement, Construction, and Improvements	191	192	178,739	188	177	199,724	188	177	206,093
Transportation Screening Operations.....	191	192	178,739	188	177	199,724	188	177	206,093
Research and Development	-	-	5,000	-	-	5,000	-	-	5,000
Transportation Screening Operations.....	-	-	5,000	-	-	5,000	-	-	5,000
Operations and Support (Discretionary Offsetting Fees)	124	109	215,100	176	146	193,953	182	178	207,849
Transportation Screening Operations.....	124	109	215,100	176	146	193,953	182	178	207,849
Operations and Support (Mandatory)	6	14	14,000	24	24	5,200	24	24	5,200
Transportation Screening Operations (Mandatory).....	6	14	14,000	24	24	5,200	24	24	5,200
Procurement, Construction, and Improvements (Mandatory)	-	-	250,000	-	-	250,000	-	-	250,000
Transportation Screening Operations (Mandatory).....	-	-	250,000	-	-	250,000	-	-	250,000
Net Discretionary	57,088	54,893	4,833,267	55,215	51,139	4,860,943	54,567	51,557	4,097,245
Discretionary Fee Funded	124	109	2,280,100	176	146	2,323,953	182	178	3,236,634
Gross Discretionary	57,212	55,002	7,113,367	55,391	51,285	7,184,896	54,749	51,735	7,333,879
Mandatory, Fees, Trust Funds	6	14	264,000	24	24	255,200	24	24	255,200

**Department of Homeland Security
Total Budget Authority**

	FY 2015 Revised Enacted			FY 2016 Enacted			FY 2017 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
U.S. Coast Guard	49,392	47,041	10,144,470	49,569	49,366	10,984,634	49,894	49,694	10,321,548
Operating Expenses	47,914	45,704	6,844,406	48,104	47,927	6,901,488	48,429	48,247	6,986,815
I. Military Pay and Allowances.....	40,046	38,724	3,449,782	40,223	40,449	3,488,617	40,447	40,699	3,597,319
II. Civilian Pay and Benefits.....	7,868	6,980	781,517	7,881	7,478	792,229	7,982	7,548	817,324
III. Training and Recruiting.....	-	-	198,279	-	-	206,498	-	-	198,605
IV. Operating Funds and Unit Level Maintenance.....	-	-	1,008,682	-	-	1,027,780	-	-	996,204
V. Centrally Managed Accounts.....	-	-	337,556	-	-	329,906	-	-	329,099
VI. Intermediate and Depot Level Maintenance.....	-	-	1,068,590	-	-	1,056,458	-	-	1,048,264
Environmental Compliance and Restoration	25	22	13,197	25	24	13,221	25	24	13,315
Reserve Training	445	456	114,572	416	416	110,614	416	416	112,302
Acquisition, Construction and Improvements	898	759	1,230,008	914	889	1,945,169	914	897	1,136,788
I. Vessels.....	-	-	824,347	-	-	1,264,400	-	-	704,100
II. Aircraft.....	-	-	184,485	-	-	295,000	-	-	201,300
III. Other.....	-	-	62,100	-	-	65,100	-	-	59,355
IV. Shore and ATON.....	-	-	46,580	-	-	202,600	-	-	51,100
V. Personnel and Management.....	898	759	112,496	914	889	118,069	914	897	120,933
Research, Development, Test and Evaluation	96	87	17,892	96	96	18,019	96	96	18,319
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	176,970	-	-	168,847	-	-	160,899
Retired Pay	-	-	1,450,626	-	-	1,604,000	-	-	1,666,940
Boat Safety	14	13	112,830	14	14	114,326	14	14	116,088
Maritime Oil Spill Program	-	-	182,266	-	-	107,329	-	-	107,868
General Gift Funds	-	-	1,703	-	-	1,621	-	-	2,214
	49,378	47,028	8,397,045	49,555	49,352	9,157,358	49,880	49,680	8,428,438
Net Discretionary	49,378	47,028	8,397,045	49,555	49,352	9,157,358	49,880	49,680	8,428,438
Mandatory, Fees, Trust Funds	14	13	1,747,425	14	14	1,827,276	14	14	1,893,110

Department of Homeland Security Total Budget Authority									
	FY 2015 Revised Enacted			FY 2016 Enacted			FY 2017 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
U.S. Secret Service (CAS-USSS)	6,687	6,301	2,018,035	6,714	6,481	2,198,545	6,772	6,705	2,156,119
Operations and Support	6,683	6,298	1,676,826	6,710	6,477	1,850,612	6,768	6,701	1,773,123
Protection.....	2,973	3,491	602,041	3,000	2,759	753,012	3,099	3,054	734,547
Criminal Investigations.....	190	188	46,730	210	210	46,953	210	208	49,865
Integrated Operations.....	2,967	2,105	876,791	2,947	2,792	877,159	2,906	2,889	842,995
Management and Administration.....	553	514	151,264	553	716	173,488	553	550	145,716
Procurement, Construction, and Improvements	-	-	62,183	-	-	63,899	-	-	110,627
Protection.....	-	-	11,000	-	-	11,000	-	-	47,737
Integrated Operations.....	-	-	51,183	-	-	52,899	-	-	62,890
Research and Development	-	-	250	-	-	250	-	-	2,500
Protection.....	-	-	-	-	-	-	-	-	2,250
Integrated Operations.....	-	-	250	-	-	250	-	-	250
Federal Assistance	4	3	18,776	4	4	18,784	4	4	4,869
Criminal Investigations.....	4	3	18,776	4	4	18,784	4	4	4,869
Retiree Pay and Benefits (Mandatory)	-	-	260,000	-	-	265,000	-	-	265,000
Net Discretionary	6,687	6,301	1,758,035	6,714	6,481	1,933,545	6,772	6,705	1,891,119
Mandatory, Fees, Trust Funds	-	-	260,000	-	-	265,000	-	-	265,000
National Protection and Programs Directorate (CAS-NPPD)	3,621	2,940	2,877,192	3,756	3,178	3,079,054	3,891	3,592	3,044,846
Operations and Support	2,155	1,650	1,179,406	2,275	1,792	1,296,763	2,289	2,085	1,152,502
Infrastructure Analysis.....	451	327	227,455	505	358	230,214	626	545	283,709
Management and Administration.....	486	371	85,439	500	429	90,182	482	457	90,042
Infrastructure Capacity Building.....	549	411	223,195	567	433	246,752	611	555	241,888
Protect Infrastructure.....	669	541	643,317	703	572	729,615	570	528	536,863
Procurement, Construction, and Improvements	-	-	351,486	-	-	332,723	-	-	436,797
Protect Infrastructure.....	-	-	351,486	-	-	332,723	-	-	436,797
Research and Development	-	-	3,694	-	-	6,119	-	-	4,469
Infrastructure Capacity Building.....	-	-	2,594	-	-	5,319	-	-	3,669
Protect Infrastructure.....	-	-	1,100	-	-	800	-	-	800
Fees Account: Operations and Support	1,466	1,290	1,342,606	1,481	1,386	1,443,449	1,602	1,507	1,451,078
Federal Protective Service.....	1,466	1,290	1,342,606	1,481	1,386	1,443,449	1,602	1,507	1,451,078
Net Discretionary	2,155	1,650	1,534,586	2,275	1,792	1,635,605	2,289	2,085	1,593,768
Discretionary Fee Funded	1,466	1,290	1,342,606	1,481	1,386	1,443,449	1,602	1,507	1,451,078
Gross Discretionary	3,621	2,940	2,877,192	3,756	3,178	3,079,054	3,891	3,592	3,044,846

Department of Homeland Security Total Budget Authority									
	FY 2015 Revised Enacted			FY 2016 Enacted			FY 2017 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Federal Emergency Management Agency (CAS-FEMA)	5,078	9,723	15,583,665	5,181	9,515	16,574,971	5,254	9,729	16,539,803
Operations and Support	3,662	3,475	793,399	3,746	3,351	801,109	3,746	3,470	927,524
Management and Administration.....	1,208	1,138	334,237	1,264	1,168	353,133	1,264	1,218	447,794
Integrated Operations.....	1,115	1,066	166,084	1,115	1,030	166,195	1,115	1,067	182,256
Mitigation.....	51	43	11,363	56	52	10,685	56	55	10,614
Preparedness and Protection.....	128	116	49,940	158	137	48,708	158	130	49,674
Response and Recovery.....	1,160	1,112	231,775	1,153	964	222,387	1,153	1,000	237,186
Procurement, Construction, and Improvements	-	-	31,500	-	-	43,300	-	-	35,273
Response and Recovery.....	-	-	31,500	-	-	11,500	-	-	11,423
Preparedness and Protection.....	-	-	-	-	-	31,800	-	-	23,850
Federal Assistance	808	725	2,935,870	827	741	3,160,345	854	789	2,398,277
Mitigation.....	71	53	142,513	84	76	307,272	98	84	246,290
Preparedness and Protection.....	737	672	2,673,357	743	665	2,733,073	756	705	2,171,987
Response and Recovery.....	-	-	120,000	-	-	120,000	-	-	(20,000)
Counter Violent Extremism.....	-	-	-	-	-	-	-	-	-
Radiological Emergency Preparedness Program (REPP)	170	158	7,378	170	153	(118)	170	153	(265)
Federal Assistance	170	158	7,378	170	153	(118)	170	153	(265)
National Flood Insurance Fund (NFIF)	383	297	5,181,053	383	371	5,219,642	429	412	6,154,479
Procurement, Construction and Improvements.....	4	2	21,095	4	4	22,338	12	12	20,321
Federal Assistance.....	379	295	5,159,958	379	367	5,197,304	417	400	6,134,158
Disaster Relief Fund (DRF)	55	5,068	6,634,465	55	4,899	7,350,693	55	4,905	7,024,515
Federal Assistance (Base).....	55	55	196,672	55	449	637,740	55	455	315,515
Federal Assistance.....	-	5,013	6,437,793	-	4,450	6,712,953	-	4,450	6,709,000
Net Discretionary	4,695	9,426	10,402,612	4,798	9,144	11,355,329	4,825	9,317	10,385,325
Discretionary Fee Funded	341	264	187,894	341	329	181,198	266	254	181,799
Gross Discretionary	5,036	9,690	10,590,506	5,139	9,473	11,536,527	5,091	9,571	10,567,123
Mandatory, Fees, Trust Funds	42	33	4,993,159	42	42	5,038,444	163	158	5,972,680

**Department of Homeland Security
Total Budget Authority**

	FY 2015 Revised Enacted			FY 2016 Enacted			FY 2017 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
United States Citizenship and Immigration Services (CAS-USCIS)	15,870	13,466	3,541,722	15,875	15,091	3,610,217	18,648	17,160	4,018,270
H-1B Nonimmigrant Petitioner Account (Mandatory Fees)	-	-	18,000	-	-	15,000	-	-	15,000
Operations and Support.....	-	-	18,000	-	-	15,000	-	-	15,000
Immigration Examinations Fee Account (Mandatory Fee)	15,266	12,771	3,333,287	15,271	14,508	3,430,546	18,044	16,577	3,829,131
Operations and Support.....	15,266	12,771	3,131,910	15,271	14,508	3,246,558	18,044	16,577	3,653,738
Procurement, Construction, and Improvements.....	-	-	180,572	-	-	163,183	-	-	164,588
Federal Assistance.....	-	-	20,805	-	-	20,805	-	-	10,805
Fraud Prevention and Detection Account (Mandatory Fee)	185	353	66,000	185	185	45,000	185	185	45,000
Operations and Support.....	185	353	66,000	185	185	45,000	185	185	45,000
Federal Assistance	-	-	-	-	-	-	-	-	10,000
Citizenship and Integration Grant Program.....	-	-	-	-	-	-	-	-	10,000
Operations and Support	419	342	104,566	419	398	107,001	419	398	103,912
Immigration Status Verification.....	419	342	104,566	419	398	107,001	419	398	103,912
Procurement, Construction, and Improvements	-	-	19,869	-	-	12,670	-	-	15,227
Immigration Status Verification.....	-	-	19,869	-	-	12,670	-	-	15,227
Net Discretionary	419	342	124,435	419	398	119,671	419	398	129,139
Mandatory, Fees, Trust Funds	15,451	13,124	3,417,287	15,456	14,693	3,490,546	18,229	16,762	3,889,131
Federal Law Enforcement Training Center (CAS-FLETC)	1,037	1,012	258,338	1,133	1,106	245,038	1,095	1,068	242,518
Operations and Support	1,037	1,012	258,338	1,133	1,106	245,038	1,095	1,068	242,518
Law Enforcement Training.....	832	812	230,258	910	889	216,963	872	851	213,804
Management and Administration.....	205	200	28,080	223	217	28,075	223	217	28,714
Procurement, Construction and Improvements	-	-	-	-	-	-	-	-	-
Law Enforcement Training.....	-	-	-	-	-	-	-	-	-
Net Discretionary	1,037	1,012	258,338	1,133	1,106	245,038	1,095	1,068	242,518
Science and Technology (CAS-S&T)	467	467	1,105,058	480	480	786,938	481	481	758,743
Operations and Support	333	333	261,054	351	351	272,492	356	356	278,733
Management and Administration.....	131	131	91,320	134	134	92,354	134	134	89,043
Laboratory Facilities.....	130	130	119,950	136	136	125,412	141	141	133,942
Acquisition and Operations Analysis.....	72	72	49,784	81	81	54,726	81	81	55,748
Procurement, Construction, and Improvements	10	10	322,844	13	13	17,942	13	13	10,141
Acquisition and Operations Analysis.....	10	10	7,805	13	13	9,623	13	13	10,141
Laboratory Facilities.....	-	-	315,039	-	-	8,319	-	-	-
Research and Development	124	124	521,160	116	116	496,504	112	112	469,869
Research, Development and Innovation.....	114	114	479,564	106	106	454,883	102	102	436,860
University Programs.....	10	10	41,596	10	10	41,621	10	10	33,009
Net Discretionary	467	467	1,105,058	480	480	786,938	481	481	758,743

Department of Homeland Security Total Budget Authority									
	FY 2015 Revised/Enacted			FY 2016 Enacted			FY 2017 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Chemical, Biological, Radiological, Nuclear and Explosives Office	233	226	437,200	240	233	472,489	280	276	501,445
Operations & Support	158	151	175,707	161	154	172,416	169	169	180,033
Chemical, Biological, and Emerging Infectious Diseases Capability.....	63	63	115,378	60	60	111,859	68	68	117,920
Rad/Nuc Detection, Forensics and Prevention Capability.....	21	21	20,848	24	24	21,291	25	25	20,552
Management & Administration.....	74	67	39,481	77	70	39,266	76	76	41,561
Federal Assistance	19	19	49,144	19	19	52,308	47	43	65,947
Rad/Nuc Detection, Forensics and Prevention Capability.....	19	19	49,144	19	19	52,308	24	24	51,684
Bombing Prevention.....	-	-	-	-	-	-	23	19	14,263
Procurement, Construction, and Improvements	6	6	53,571	7	7	90,866	8	8	103,860
Rad/Nuc Detection, Forensics and Prevention Capability.....	6	6	53,571	7	7	90,866	8	8	103,860
Research and Development	50	50	158,778	53	53	156,899	56	56	151,605
Rad/Nuc Detection, Forensics and Prevention Capability.....	50	50	158,778	53	53	156,899	56	56	151,605
Net Discretionary	233	226	437,200	240	233	472,489	280	276	501,445
DEPARTMENT OF HOMELAND SECURITY	226,898	217,837	63,506,499	226,157	220,103	66,295,680	229,626	226,030	66,801,948
Rescission of Prior Year Unobligated Balances	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]
Net Discretionary	199,614	193,173	46,732,373	198,748	193,668	49,171,833	199,269	197,330	47,280,477
FEMA DRF - Major Disasters			(6,437,793)			(6,712,953)			(6,709,000)
Net Discretionary Excl. DRF - Major Disasters			40,294,580			42,458,880			40,571,477
Rescission of Prior Year Unobligated Balances			(519,372)			(1,506,153)			-
Net Discretionary with Rescissions			39,775,208			40,952,727			40,571,477
Adjusted Net Discretionary	199,614	193,173	46,732,373	198,748	193,668	49,171,833	199,269	197,330	47,280,477
Discretionary Fee Funded	2,027	1,797	3,899,863	2,094	1,957	4,040,389	2,146	2,035	4,965,808
Gross Discretionary	201,641	194,970	50,632,236	200,842	195,625	53,212,222	201,415	199,365	52,246,284
Adjusted Gross Discretionary	201,641	194,970	50,632,236	200,842	195,625	53,212,222	201,415	199,365	52,246,284
Mandatory, Fees, Trust Funds	25,257	22,867	12,874,263	25,315	24,478	13,083,458	28,211	26,665	14,555,664

Note:
FY 2015 reflects reprogramming/transfers as applicable and actual FTE and actual fee collections.
FY 2015 and FY 2016 funding levels reflect the CAS Structure and are for comparison purposes only.

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