Budget-in-Brief

Fiscal Year 2015

Homeland Security

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Secretary's Message

The President's Fiscal Year (FY) 2015 Budget Request for $38.2 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.

DHS must be agile and vigilant in continually adapting to evolving threats and hazards. We must stay one step ahead of the next attack, the next cyber attack, and the next natural disaster. In the homeland security world, no news is good news, and no news is often the result of the hard work, vigilance, and dedication of the men and women of DHS who prevent bad things you never hear about, or at least help the public protect itself and recover from the storm we cannot prevent.

The basic missions of the Department of Homeland Security are, and should continue to be, preventing terrorism and enhancing security; securing and managing our borders; enforcing and administering our immigration laws; safeguarding cyberspace; strengthening national preparedness and resilience. The President's FY 2015 budget request provides the resources necessary to further strengthen these efforts.

Sincerely,

Jeh Charles Johnson

Table of Contents

Fiscal Year 2015 Overview

	FY 2013 Revised Enacted [1]	FY 2014 Enacted [2]	FY 2015 Pres. Budget [3]	FY 2015 +/- FY 2014
	$000	$000	$000	$000
Total Budget Authority:	$ 59,209,964	$ 60,655,168	$ 60,918,787	$ 263,619
Less: Mandatory, Fee, and Trust Funds:	(11,308,307)	(11,526,210)	(11,890,496)	(364,286)
Gross Discretionary Budget Authority:	47,901,657	49,128,958	49,028,291	(100,667)
Less: Discretionary Offsetting Fees:	(3,553,282)	(3,733,428)	(4,414,798)	(681,370)
Net Discretionary Budget Authority:	44,348,375	45,395,530	44,613,493	(782,037)
Less: FEMA Disaster Relief - Major Disasters Cap Adjustment:	(6,075,554)	(5,626,386)	(6,437,793)	(811,407)
Less: Rescission of Prior-Year Carryover - Regular Appropriation	*(151,463)*	*(543,968)*	*-*	*543,968*
Adjusted Net Discretionary Budget Authority:	38,121,358	39,225,176	38,175,700	(1,049,476)
Supplemental: [5]	$ 11,483,313	$ -	$ -	-

1/ FY 2013 Revised Enacted:
• Reflects across the board rescissions of 0.1% and 0.032% pursuant to P.L. 113-6.
• Reflects funds sequestered pursuant to section 251 A(7)(A) of the Balance Budget and Emergency Deficit Control Act of 1985, as amended by the Budget Control Act of 2011.
• Reflects a transfer of $22.8 million from FEMA Disaster Relief Fund (DRF) to OIG pursuant to P.L. 113-6.
• Excludes USCG Overseas Contingency Operations funding of $240.605 million provided in P.L. 113-6.
• Includes FEMA Disaster Relief base funds of $553.562 million and an additional $6.075 billion for major disasters declared pursuant to the Stafford Act and designated by the Congress as being for disaster relief pursuant to section 251 (b)(2)(D) of the Balance Budget and Emergency Deficit Control Act of 1985 (BBEDCA), as amended by the Budget Control Act of 2011.
• Total Budget Authority Request excluding DRF Major Disasters Cap Adjustment and rescissions of prior year carryover balances is: $53,134,410.
• Gross Discretionary Request excluding DRF Major Disasters Cap Adjustment and rescissions of prior year carryover balances is: $41,826,103.
• Net Discretionary Request excluding DRF Major Disasters Cap Adjustment and rescissions of prior year carryover balances is: $38,272,821.

2/ FY 2014 Enacted:
• Reflects a transfer of $24 million from FEMA DRF to OIG pursuant to P.L. 113-76.
• Excludes USCG Overseas Contingency Operations funding of $227.0 million provided in P.L. 113-76.
• Includes FEMA Disaster Relief base funds of $570.522 million and an additional $5.626 billion for major disasters declared pursuant to the Stafford Act and designated by the Congress as being for disaster relief pursuant to section 251 (b)(2)(D) of the BBEDCA of 1985, as amended by the Budget Control Act of 2011.
• Reflects the following technical adjustments: $33.522 million increase for TSA - Aviation Security revised fee levels; $15.042 million decrease for USCG Health Care Fund Contribution; $3.741 million increase for CBP Small Airports.
• Total Budget Authority Request excluding DRF Major Disasters Cap Adjustment and rescissions of prior year carryover balances is: $55,028,782
• Gross Discretionary Request excluding DRF Major Disasters Cap Adjustment and rescissions of prior year carryover balances is: $43,502,572.
• Net Discretionary Request excluding DRF Major Disasters Cap Adjustment and rescissions of prior year carryover balances is: $39,769,144.

3/ FY 2015 President's Budget:
• Reflects a proposed transfer of $24 million from FEMA DRF to OIG.
• Includes FEMA Disaster Relief base funds of $371.672 million and an additional $6.438 billion for major disasters declared pursuant to the Stafford Act and designated by the Congress as being for disaster relief pursuant to section 251 (b)(2)(D) of the BBEDCA of 1985, as amended by the Budget Control Act of 2011.
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• Gross Discretionary Request excluding DRF Major Disasters Cap Adjustment is: $42,590,498.
• Net Discretionary Request excluding DRF Major Disasters Cap Adjustment is: $38,175,700.

4/ Rescissions of Prior Year Unobligated Balances:
• FY 2013 - Pursuant to P.L. 113-6, reflects rescissions of prior year unobligated balances of -$151.463 million
• FY 2014 - Pursuant to P.L. 113-76, reflects rescissions of prior year unobligated balances of -$543.968 million.

5/ In order to obtain comparable figures, Net Discretionary, Gross Discretionary, and Total Budget Authority excludes:
• FY 2013 supplemental funding provided in P.L. 113-2 (Disaster Relief Appropriations Act 2013) and sequestered pursuant to 251 A(7)(A) of the Balance Budget and Emergency Deficit Control Act of 1985, as amended by the Budget Control Act of 2011: OIG ($2.850 million), CBP ($1.584 million), ICE ($0.812 million), USCG ($260.521 million), USSS ($0.285 million), FEMA ($11.210 billion), S&T ($3.087 million), DNDO ($3.676 million).
• Excludes FEMA NFIF ($9.7 billion) increase in borrowing authority provided in P.L. 113-1.

Total Budget Authority
Dollars in Thousands
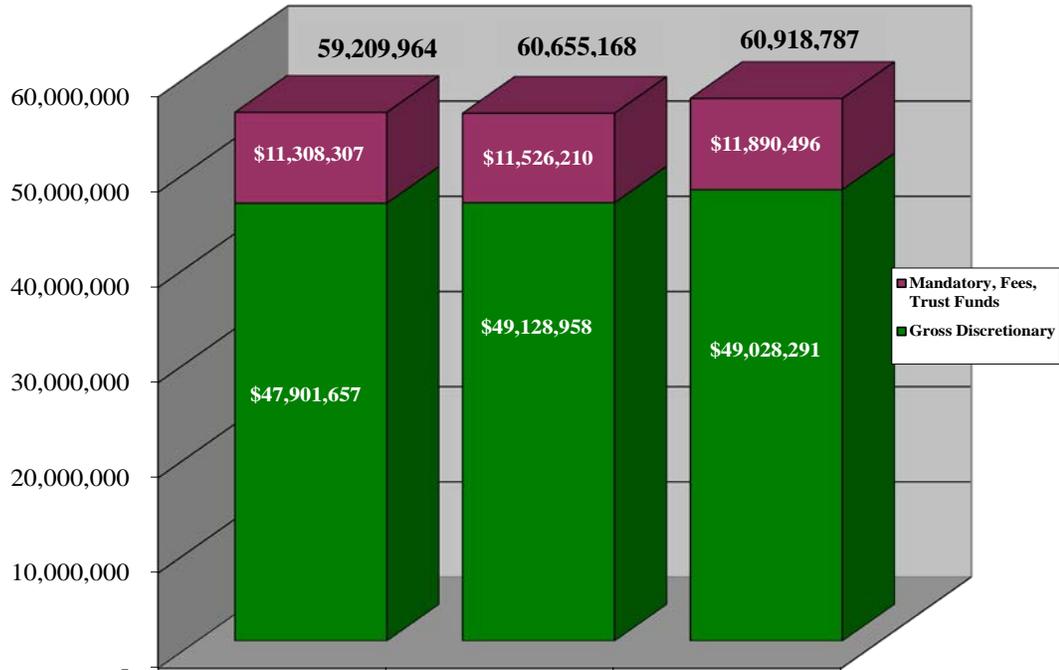
- FY 2015 Gross Discretionary funding decreases by $101 million, or 0.2 percent, under FY 2014.

- FY 2015 estimated mandatory fees and trusts budget authority increases by $364 million, or 3.2 percent over FY 2014.

- FY 2015 Total Budget Authority Request excluding DRF Major Disasters Cap Adjustment is: $54,480,994.

- FY 2015 Gross Discretionary Request excluding DRF Major Disasters Cap Adjustment is: $42,590,498.

- FY 2015 Net Discretionary Request excluding DRF Major Disasters Cap Adjustment is: $38,175,700.

- Excludes FY 2013 Net Sequestered Supplemental funding of $11.5 billion.

FY 2015 Percent of Total Budget Authority by Organization

$60,918,787,000
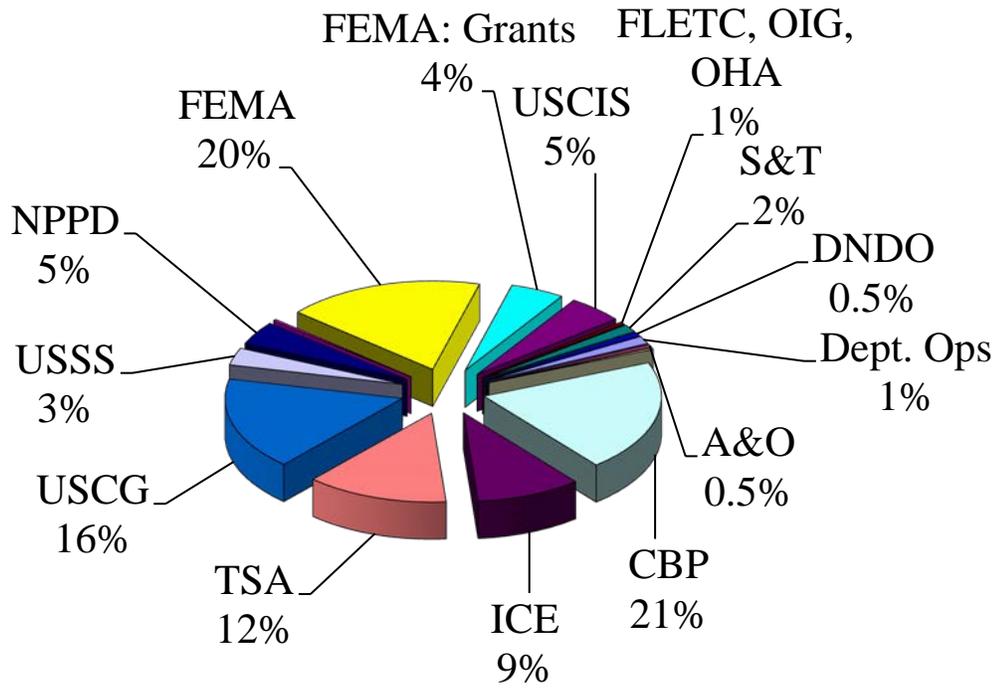
Notes:

• Departmental 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 2013 Revised Enacted [1]	FY 2014 Enacted [2]	FY 2015 Pres. Budget [3]	FY 2015 +/- FY 2014	FY 2015 +/- FY 2014
	$000	$000	$000	$000	%
Departmental Operations [4]	$ 708,695	$ 728,269	$ 748,024	$ 19,755	2.7%
Analysis and Operations (A&O)	301,853	300,490	302,268	1,778	0.6%
Office of the Inspector General (OIG)	137,910	139,437	145,457	6,020	4.3%
U.S. Customs & Border Protection (CBP)	11,736,990	12,445,616	12,764,835	319,219	2.6%
U.S. Immigration & Customs Enforcement (ICE)	5,627,660	5,614,361	5,359,065	(255,296)	-4.5%
Transportation Security Administration (TSA)	7,193,757	7,364,510	7,305,098	(59,412)	-0.8%
U.S. Coast Guard (USCG)	9,972,425	10,214,999	9,796,995	(418,004)	-4.1%
U.S. Secret Service (USSS)	1,808,313	1,840,272	1,895,905	55,633	3.0%
National Protection and Programs Directorate (NPPD)	2,638,634	2,813,213	2,857,666	44,453	1.6%
Office of Health Affairs (OHA)	126,324	126,763	125,767	(996)	-0.8%
Federal Emergency Management Agency (FEMA)	11,865,196	11,553,899	12,496,517	942,618	8.2%
FEMA: Grant Programs	2,373,540	2,530,000	2,225,469	(304,531)	-12.0%
U.S. Citizenship & Immigration Services (USCIS)	3,378,348	3,219,142	3,259,885	40,743	1.3%
Federal Law Enforcement Training Center (FLETC)	243,111	258,730	259,595	865	0.3%
Science & Technology Directorate (S&T)	794,227	1,220,212	1,071,818	(148,394)	-12.2%
Domestic Nuclear Detection Office (DNDO)	302,981	285,255	304,423	19,168	6.7%
TOTAL BUDGET AUTHORITY:	$ 59,209,964	$ 60,655,168	$ 60,918,787	$ 263,619	0.4%
Less: Mandatory, Fee, and Trust Funds:	(11,308,307)	(11,526,210)	(11,890,496)	(364,286)	3.2%
GROSS DISC. BUDGET AUTHORITY:	47,901,657	49,128,958	49,028,291	(100,667)	-0.2%
Less: Discretionary Offsetting Fees:	(3,553,282)	(3,733,428)	(4,414,798)	(681,370)	18.3%
NET DISC. BUDGET AUTHORITY:	$ 44,348,375	$ 45,395,530	$ 44,613,493	$ (782,037)	-1.7%
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Less: Rescission of Prior-Year Carryover - Regular Appropriations: [5]	(151,463)	(543,968)	-	543,968	-100.0%
ADJUSTED NET DISC. BUDGET AUTHORITY:	$ 38,121,358	$ 39,225,176	$ 38,175,700	$ (1,049,476)	-2.7%
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• Excludes FEMA NFIF ($9.7 billion) increase in borrowing authority provided in P.L. 113-1.

Fiscal Year 2015 Budget Request
U.S. Department of Homeland Security

The 240,000 employees of the Department of Homeland Security (DHS) work tirelessly to meet the persistent and continuously evolving threats from terrorism, secure and manage our borders, enforce and administer our immigration laws, safeguard cyberspace and critical infrastructure, and prepare for and respond to disasters. The terrorist threat we face is increasingly decentralized, self-motivated, and may be harder to detect. The cyber threat we face is growing and poses a greater concern to a critical infrastructure that is becoming increasingly interdependent. Natural disasters continue to cause significant economic losses, and present more variable consequences driven by climate change and aging infrastructure.

These are difficult and complex missions, requiring unceasing agility and vigilance on the behalf of the American people. This FY 2015 Budget Request provides DHS with necessary resources to execute its missions today and prepare for the future.

In its eleventh year, the Department has brought together 22 Components and transformed the way we protect the Nation. We have made tremendous strides in functioning as one Department, and improving accountability and transparency, which was recently highlighted when DHS achieved its first Unmodified Financial Audit Opinion on its financial statements by an independent auditor. Across the Nation DHS personnel work side by side with state and local law enforcement officials and emergency responders on intelligence-driven, risk-based approaches that focus resources where the greatest threats exist. Federal, state, local, tribal, private sector and, increasingly, international partnerships are essential to DHS efforts to prevent terrorism, respond to disasters, secure the borders, and make our immigration system more effective and fair.

Under this Administration, the Department of Homeland Security has dedicated historic levels of personnel, technology, and infrastructure to border security to reduce the flow of illegal immigrants and illicit contraband while fostering legal trade and travel across both our North and Southwest borders and at our air and sea ports of entry. Every day, DHS personnel pre-screen 6 million air travelers, screen 1.8 million passengers and their baggage for explosives and prohibited items, patrol 4.5 million square miles of U.S. waterways, and screen 100 percent of cargo and vehicles entering the country from Mexico and Canada. Annually, DHS personnel naturalize three quarters of a million new citizens, assist over 500 thousand employers in determining the eligibility of their employees to work in the U.S., process 168 million visa and border crossing card holders, and process more than 300 million travelers entering the U.S. by land, sea, and air. We secure $2.4 trillion dollars of trade, and enforce U.S. laws that protect health and safety, welcome legitimate travelers, and facilitate the flow of goods and services essential to our Nation's economy.

The FY 2015 Budget builds on these accomplishments while providing essential support to national and economic security. The FY 2015 Budget reflects the Administration's strong commitment to protecting the homeland and the American people through the effective and efficient use of DHS resources, continuing the focus on preserving frontline priorities across the

Department by cutting costs, sharing resources across Components, and streamlining operations wherever possible.

FUNDING PRIORITIES
The FY 2015 Budget for DHS is $60.9 billion in total budget authority, $49.0 billion in gross discretionary funding, $38.2 billion in net discretionary funding, and $4.4 billion in discretionary fees. As part of total DHS funding, $6.4 billion for the Disaster Relief Fund (DRF) is provided separately from discretionary amounts, pursuant to the *Budget Control Act of 2011* (BCA).

The Budget focuses resources on key capabilities in each of the Department's mission areas. The basic missions of the Department of Homeland Security are preventing terrorism and enhancing security; securing and managing our borders; enforcing and administering our immigration laws; safeguarding and securing cyberspace; and, preparing for and responding to disasters. In addition, the Department's request also includes proposals for funding a portion of the Federal Emergency Management Agency's (FEMA) and National Protection and Programs Directorate's (NPPD) activities through the President's Opportunity, Growth, and Security Initiative.

Preventing Terrorism and Enhancing Security
Preventing terrorist attacks on the homeland is, and will remain, DHS's top priority. DHS works every day with federal, state, local, tribal, and international partners to combat terrorist threats in their various manifestations. Terrorist threats emanate from a diverse array of terrorist actors, ranging from formal groups and foreign-based actors, to homegrown violent extremists. The potential of global events to instantaneously spark grievances around the world hinders advance warning and disruption and attribution of plots. As the terrorist threat becomes more diffuse and harder to detect, cooperation with counterterrorism partners and the American public takes on even greater importance. Therefore, DHS continues to promote and encourage public participation in our efforts through the Nationwide Suspicious Activity Reporting Initiative and campaigns such as the "If You See Something, Say Something™" public awareness campaign. In this mission area, the FY 2015 Budget includes funding requests for the following:

- $3.8 billion for the Transportation Security Administration (TSA) screening operations to continue improving aviation security effectiveness by aligning passenger screening resources based on risk. These risk-based security initiatives have driven significant measurable results:

  o Over 35 percent of passengers are now eligible for expedited screening as a result of initiatives over the past 12 months to add expedited screening;

  o Deployed TSA Pre✓™ lanes in over 115 airports with participation by nine of the largest passenger carriers; and,

  o In December 2013, TSA launched the Pre✓™ application program and opened the first of 300 planned enrollment centers across the country with more to follow in 2014 and 2015.

- $112.5 million for Secure Flight, under which DHS conducts passenger watch list matching for 100 percent of covered U.S. aircraft operator and foreign air carrier flights flying to, from, within, or over the United States to identify individuals who may pose a threat to aviation or national security. Through Secure Flight, TSA personnel now vet more than 14 million passengers weekly.

- $187.6 million for Enhanced Explosives Screening to ensure screening of 100 percent of all checked and carry-on baggage for explosives;

- $106.9 million for Air Cargo Screening to ensure that 100 percent of all cargo transported on passenger aircraft that depart or arrive at U.S. airports is screened; and,

- More than $1 billion for FEMA's preparedness grants, which place particular emphasis on building and sustaining capabilities that address high consequence events that pose the greatest risk to the security and resilience of the United States and can be utilized to address multiple threats and hazards.

- Support for the U.S. Customs and Border Protection's (CBP) Trusted Traveler Program (TTP), which improves screening and apprehension of high risk international travelers who are likely to be inadmissible to the United States. TTP provides recommendations to commercial carriers on which individuals should not be permitted to board a commercial aircraft through its Pre-Departure program. In FY 2015 funding for the components of the Trusted Traveler Program include:

  o $91.2 million for the Global Entry (GE), Global Enrollment System (GES);

  o $55.2 million estimated funding fee for the Electronic System for Travel Authorization (ESTA); and,

  o $5.8 million for the NEXUS Highway and Air, a joint Canada/U.S. enrollment program, Secure Electronic Network for Traveler's Rapid Inspection (SENTRI), a joint Mexico/U.S. enrollment program, and Free and Secure Trade (FAST), a partnership between the U.S., Canada, and Mexico for enrollment of cargo.

- $86 million for Infrastructure Security Compliance funding to secure America's high-risk chemical facilities through the systematic regulation, inspection, and enforcement under the authority of the Chemical Facility Anti-Terrorism Standards (CFATS).

- $300 million to complete the funding necessary to construct the National Bio- and Agro-Defense Facility (NBAF), a state-of-the-art bio-containment facility for the study of foreign animal and emerging zoonotic diseases that is central to the protection of the Nation's food supply and security.

- $50.9 million for Human Portable Radiation Detection systems (HPRDS) with which the Domestic Nuclear Detection Office and other DHS components, including the U.S. Coast Guard, CBP, and TSA, keep U.S. ports of entry safe and secure by detecting and interdicting illicit radioactive or nuclear materials.

Securing and Managing Our Borders

The Department protects U.S. maritime approaches and waterways from criminal exploitation and protects the homeland by detaining and removing criminal and other removable aliens from the United States, in addition to dismantling terrorist and transnational criminal organizations that exploit our borders. Security at our borders and ports of entry are the Nation's defenses against illegal entry of people, weapons, drugs and other contraband. Good border security is both a barrier to terrorist threats, drug traffickers, transnational criminal organizations, and other threats to national security and public safety, and a facilitator for legitimate trade and travel. As the efforts of smuggling organizations are now responsible for almost all those who cross the border illegally, coordination across the Federal Government and between the Federal Government and state and local law enforcement is more important than ever. As a result of recent investments, there is more manpower, technology, and infrastructure on our borders than ever before, but we must remain vigilant. The FY 2015 Budget request includes funding for the following Securing and Managing Our Borders initiatives:

- Salaries, benefits, and operating costs for 21,370 Border Patrol agents and 25,775 CBP officers;

- Resources to complete the hiring of up to 2,000 new CBP officers, which commenced in FY 2014, and an additional 2,000 officers funded by fees in FY 2015 resulting in faster processing and inspections of passengers and cargo at U.S. ports of entry, as well as more seizures of illegal items, such as drugs, guns, and counterfeit goods;

- $362 million to maintain the necessary infrastructure and technology along the Nation's borders to ensure that law enforcement personnel are supported with effective surveillance technology to improve their ability to detect and interdict illegal activity in a safer environment;

- $27 million in operations and maintenance for six new Coast Guard Fast Response Cutters (FRCs), which will provide critical maritime border security along the Southeast and Gulf Coasts; and $110 million to construct 2 additional FRCs which would bring the total number of FRCs procured under that recapitalization program to 32;

- Production of National Security Cutter 8, which completes the recapitalization of the Coast Guard's High Endurance Cutter fleet. Among its many capabilities, the National Security Cutter provides persistent portable command and control capacity in remote coastal areas of operation and areas that would otherwise be inaccessible as a result of a disaster. Also included is $20 million to continue the preliminary design evaluation of the Offshore Patrol Cutter (OPC);

- U.S. Coast Guard port security screening to secure key transportation nodes through security/background checks to ensure that unauthorized and illicit individuals do not gain access to, or disrupt, key transportation and commerce nodes. All crew, passengers, and cargo of vessels over 300 gross tons are screened prior to arrival in the U.S. waters in order to mitigate potential risks to our borders; and,

- 35 Border Enforcement Security Task Force units that partner DHS law enforcement with Federal, state, local, tribal, and foreign law enforcement agencies to combat illicit activities along the northern border, southern border, and at major seaports.

Enforcing and Administering Our Immigration Laws

DHS works to streamline and facilitate the legal immigration process while enforcing U.S. immigration laws through the smart and effective use of resources. To facilitate legal immigration DHS has streamlined and modernized immigration benefits processes, strengthened fraud protections, and extended humanitarian protections to asylees, refugees, and crime victims. To reduce demand for illegal employment, DHS has implemented worksite enforcement strategies while enhancing voluntary use of the E-Verify system. To make the best use of limited resources, DHS has targeted enforcement efforts on the removal of criminal aliens who pose a threat to national security or public safety, and those who have recently crossed the border or are repeat violators. Funds requested for Enforcing and Administering Our Immigration Laws include the following initiatives:

- Authority to use $3.1 billion in fee collections to process the millions of immigration benefit applications expected to be received in FY 2015 through U.S. Citizenship and Immigration Service's network of about 224 domestic and foreign offices;

- $184.9 million to support the transformation of the U.S. immigration process from a paper-based filing system to an efficient, customer-focused, electronic filing system;

- $124.8 million to continue expansion and enhancement of the E-Verify program; including support for E-Verify Self Check, a voluntary, free, fast and secure online service that allows individuals in the U.S. to confirm the accuracy of government records related to their employment eligibility status before formally seeking employment;

- $10 million to continue support for immigrant integration grants that assist lawful permanent residents in preparing for naturalization and citizenship;

- $2.6 billion to support Immigration and Customs Enforcement (ICE) activities to identify, apprehend, and remove illegal aliens from the United States. Included in that request are the following:

  o Funds to supervise over 60,000 illegal aliens, including $1.3 billion for 30,539 detention beds for higher risk aliens and $94.1 million for the more cost-effective Alternatives to Detention program for those aliens who are not considered a threat to our communities. The Alternatives to Detention program places low-risk aliens under various forms of intensive supervision or electronic monitoring rather than in detention;

  o $1.8 billion to provide safe, secure, and humane detention of removable aliens who are held in government custody because they present a risk of flight, a risk to public safety, or are subject to mandatory detention;

  o $131.6 million to identify and apprehend alien fugitives in the U.S., with an emphasis on those who pose the greatest risk to public safety;

- o $322.4 million to identify and remove criminal aliens, including those incarcerated in Federal, state, and local prisons, ensuring that criminal aliens are not released back into the U.S.; and,

- o $229.1 million for the safe and secure transportation of aliens in ICE custody and the removal of aliens from the U.S.

- $24 million to sustain the current operating level for the ICE 287(g) Program, which allows state and local law enforcement to be delegated authority for immigration enforcement.

Safeguarding and Securing Cyberspace
DHS must continue efforts to address the growing cyber threat, illustrated by the real, pervasive, and ongoing series of attacks on things like stores, banks, email services, power substations, and the public that depends on them. DHS is working with its partners to strengthen the security and resilience of critical infrastructure through an updated and overarching national framework that acknowledges the increased role of cybersecurity in securing physical assets. DHS has operational responsibilities for securing unclassified Federal civilian government networks and working with owners and operators of critical infrastructure to secure their networks through cyber threat analysis, risk assessment, mitigation, and incident response capabilities. In addition, the Department combats cyber-crime by leveraging the skills and resources of the United States Secret Service (USSS) and ICE, and working in cooperation with partner organizations to investigate cyber criminals. The FY 2015 request includes the following resources for Safeguarding and Securing Cyberspace:

- $1.25 billion for cybersecurity activities, including:

- o $377.7 million for Network Security Deployment, including the EINSTEIN3 Accelerated (E^3A) program which enables DHS to detect malicious traffic targeting civilian Federal Government networks and prevent malicious traffic from harming those networks;

- o $143.5 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 civilian networks;

- o $173.5 million to support cyber and cyber-enabled investigations carried out by ICE related to programmatic areas such as cyber economic crime, identity theft, theft of export controlled data, and child exploitation, as well as for managing the agency's renowned computer forensics programs;

- o $28 million for the Office of the Chief Information Officer (OCIO) for the Homeland Secure Data Network to strengthen the Department's ability to safeguard and share classified information with its Federal, state, and local partners, and to help deter the unauthorized release of such information;

- o The FY 2015 Budget requests $67.5 million for Cybersecurity/Information Analysis Research and Development in the Science and Technology Directorate (S&T) to conduct and support research, development, testing and evaluation, and the transition for

o advanced cybersecurity and information assurance technologies to secure the Nation's current and future cyber and critical infrastructures;

o $8.5 million to establish a voluntary program and an enhanced cybersecurity services capability to support Executive Order 13636, Improving Critical Infrastructure Cybersecurity; and,

o $3.9 million for U.S. Secret Service Cybersecurity Presidential Protection Measures, to enable the Secret Service to audit, assess, and monitor critical infrastructure and/or key resources at protective sites which directly or indirectly support a Presidential visit.

Preparing For and Responding to Disasters

DHS must continue to be vigilant in preparing for and responding to disasters, including floods, wildfires, tornadoes, hurricanes, and most recently, chemical leaks like the 2014 spill into the Elk River in West Virginia that threatened the water supply of hundreds of thousands of people. DHS coordinates the comprehensive Federal efforts to prepare for, protect against, respond to, recover from, and mitigate a natural disaster, terrorist attack, or other large-scale emergency, while working with individuals; communities; the private and nonprofit sectors; faith-based organizations; and, Federal, state, local, tribal, and territorial partners to ensure a swift and effective recovery. These efforts help to build a ready and resilient Nation by fostering a "whole community" approach to emergency management, and enable DHS to get resources to impacted areas as fast as possible. The following initiatives are included in the FY 2015 request in the Preparing For and Responding to Disasters mission:

- $10.2 billion to support disaster resiliency, primarily through the grants programs that are administered by FEMA and the Disaster Relief Fund (DRF), which includes:

  o $2.2 billion in total grants funding to prepare state and local governments to prevent, protect against, respond to, and recover from incidents of terrorism and other catastrophic events. Also included in this funding level are Firefighter and Emergency Management Performance Grants that support local first responders in achieving their missions; and,

  o $7 billion in DRF funding to provide immediate and long-lasting assistance to individuals and communities stricken by emergencies and major disasters.

- The National Flood Insurance Program (NFIP), which is fully funded by policy fees and premiums, helps to reduce the risk of flood damage to existing buildings and infrastructure by providing flood-related grants to states, communities, and tribal nations. The FY 2015 Budget reflects continued implementation of the Biggert-Waters Flood Insurance Reform Act of 2012. The Act improves fiscal soundness by phasing out subsidies that are not actuarially sound. In addition, the Act establishes a reserve fund to be used for the payment of claims and claims-handling expenses as well as principal and interest payments on any outstanding Treasury loans. The Budget includes $4.5 billion of mandatory budget authority, of which $150 million will be used for flood mitigation grants to increase America's resiliency to floods.

- Funding to continue recovery and reconstruction efforts for the effects of Hurricane Sandy, building on the nearly $7 billion obligated to date to assist individual victims, state and local governments, and businesses.

Opportunity, Growth and Security Initiative
The Budget's fully paid for Opportunity, Growth, and Security Initiative provides a roadmap for additional investments that will help secure our nation's future. The initiative shows how additional discretionary investments can spur economic progress and strengthen our national security. Specifically, to ensure local first responders and law enforcement have appropriate support, the initiative proposes investing $300 million in FEMA's reformed, risk-based approach to increase preparedness, mitigation, and emergency response to disasters and other threats in communities across the country.

The Opportunity, Growth, and Security Initiative also dedicates significant resources to help our communities prepare for the effects of climate change. Recent events have reinforced our knowledge that our communities and economy remain vulnerable to extreme weather and natural hazards. The predicted impacts of climate change – including an increase in prolonged periods of excessively high temperatures, more heavy downpours, an increase in wildfires, more severe droughts, permafrost thawing, ocean acidification, and sea-level rise – are already being felt across the nation and will exacerbate our existing vulnerabilities. Managing these risks requires deliberate preparation, close cooperation, and coordinated planning by the Federal Government, as well as by stakeholders. The Budget includes two discrete DHS climate resilience investments within the President's Opportunity, Growth, and Security Initiative:

- **FEMA** (*$400 million*) –supports adaptation planning and pilot projects for cities and communities through hazard mitigation assistance and national preparedness grants building on Administration efforts to implement the National Mitigation Framework; and,

- **NPPD** (*$10 million*) –identifies critical facilities in states and/or sectors and analyze their ability to remain functional after disasters.

Building on the model established in the Balanced Budget Agreement of 2013 (BBA), the Budget outlines a specific set of mandatory spending reforms and tax loophole closers that would fully offset the cost of the Opportunity, Growth, and Security Initiative.

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 comprises five separate appropriations including: the Office of the Secretary and Executive Management (OSEM); the Under Secretary for Management and Management Directorate (USM); the Office of the Chief Financial Officer (OCFO); the Office of the Chief Information Officer (OCIO); and DHS Headquarters (HQ) Consolidation.

OSEM includes the Immediate Office of the Secretary and Deputy Secretary, Office of the Chief of Staff, Office of the Executive Secretary, Office of Intergovernmental Affairs, Office of Policy, 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, and Office of the Chief Security Officer.

OCFO comprises the Budget Division, Program Analysis and Evaluation Division, Financial Operations Division, Office of Financial Management, Risk Management and Assurance Division, Resource Management Transformation Office, Financial Assistance Policy & Oversight Division, Departmental Government Accountability Office/Office of Inspector General Audit Liaison Office, and Workforce Development Division.

OCIO comprises the Information Security Office, Information Sharing Environment Office, Enterprise Business Management Office, Enterprise Systems Development Office, Geospatial Information Office, Office of Accessible Systems and Technology, and the Information Technology Services Office.

At a Glance

Senior Leadership:
Jeh Johnson, Secretary
Alejandro Mayorkas, Deputy Secretary
Chris Cummiskey, Under Secretary for Management
Chip Fulghum, Chief Financial Officer
Luke McCormack, Chief Information Officer

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

Major Divisions: Office of the Secretary and Executive Management; Office of the Under Secretary for Management; Office of 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; Office of the Chief Information Officer

Budget Request: $748,024,000

Employees (FTE): 1,939

<u>Responsibilities</u>:

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.

OCFO is responsible for the fiscal management, integrity, and accountability of DHS. The mission of OCFO is to provide guidance and oversight of the Department's budget and financial management, and oversee financial operations for DMO. OCFO also manages the DHS WCF, grants and assistance awards, and resource management systems to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and efficiently expended in accordance with the Department's priorities and relevant law and policies.

OCIO is responsible for the information technology (IT) projects of the Department. OCIO provides IT leadership, IT governance, products, and services to ensure the effective and appropriate use of IT across DHS. OCIO coordinates acquisition strategies to minimize costs and improve consistency of the infrastructure, and enhances mission success by partnering with other DHS Components to leverage the best available information technologies and management practices. OCIO is the lead office in providing the capability for DHS to partner in the sharing of essential information to Federal, State, local, and tribal governments, and private industry. OCIO also leads the DHS Information Security Program, which includes oversight and coordination of activities associated with the Federal Information Security Management Act (FISMA).

The DHS Headquarters (HQ) Consolidation Project is focused on the co-location and consolidation of the Department through lease consolidation and coordination of the St. Elizabeths campus development with the General Services Administration (GSA). Continuing prudent consolidation efforts enhances the ability of the Department to carry out its mission sets in the most effective and efficient way possible.

<u>Service to the Public</u>:

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 2013 Accomplishments:

Office of the Secretary and Executive Management

Office of Executive Secretary
- Processed nearly 9,000 correspondence actions, 127 Congressional Testimonies and 57 sets of Questions for the Record (QFRs) to authorizing committees, produced a Daily Intelligence and Operations Brief for the Secretary and Senior Staff, and collaborated with 22 Component Executive Secretariats across the Department to ensure integrity and consistency of Agency messaging.

- Chaired the Federal Executive Secretariat's Council, increasing information sharing and collaboration of best practices government-wide, among the Federal Agency Executive Secretaries.

- Established a robust quality assurance and metrics program, providing Components with real-time performance measurement leading to increased timeliness of responses, actions, and taskers.

Office of Intergovernmental Affairs
- Engaged in continued communication and outreach with stakeholders and advocated for the policy positions taken by State, Local, Tribal, and Territorial (SLTT) officials and the resources needed to carry out departmental policy decisions. During the course of FY 2013, IGA personnel deployed to FEMA HQ and states to assist in communications and outreach during the response and recovery to Hurricane Sandy.

- Provided the opportunity for SLTT stakeholders to be active participants in Departmental policy development and implementation, to include: the implementation of Presidential Policy Directive 8 (PPD-8): *National Preparedness*; outreach efforts on the second Quadrennial Homeland Security Review (QHSR) extensive engagement; and feedback solicitation regarding the Administration's proposed National Preparedness Grant Program (NPGP).

- Assisted with gubernatorial and mayoral transitions and advised newly elected State and local officials on the roles and functions of the Department.

Office of Policy
- Led DHS efforts to advance implementation of the *National Strategy for Global Supply Chain Security.*

- Led efforts to begin exchange of entry data on all third-country nationals at all common U.S.-Canada land border ports of entry beginning in June 2013.

- Built, managed, and strengthened external relationships with our private-sector and international partners. These relationships were further strengthened through several avenues, including: the expansion of the Loaned Executive Program; the Department's travel and tourism engagement; the conclusion of nine Preventing and Combatting Serious Crime (PCSC) agreements with key foreign partners; and the establishment of a Five Country Ministerial forum with Australia, Canada, New Zealand, and the United Kingdom to advance cooperation, provide guidance, and develop global principles on cybersecurity, countering violent extremism, and data exchanges practices.

Office of Public Affairs
- Coordinated all Federal communications with State and local authorities in response to Hurricane Sandy including oversight of interagency coordination, and national and local media inquiries providing critical recovery information to affected families and communities.

- Continue to lead a Component working group in the development of a DHS-wide Public Affairs Workforce Development Plan that includes: training, recruitment, retention, career development, updating of the GS-1035 classification guidelines, and elevation of the public affairs series to a mission critical occupation for the Department's Public Affairs Officers.

- Increased public outreach by expanding the "If You See Something, Say Something ™" campaign to more than 240 partnerships and launching three additional Public Service Announcements.

Office of Legislative Affairs
- Managed, oversaw, and provided support to 161 DHS witnesses testifying at 105 hearings before multiple congressional committees and subcommittees.

- Provided support to DHS program officials and offices by facilitating more than 1,650 briefings with Members of Congress, congressional committees, and/or their staffs and engaged with nearly all Members of Congress and dozens of committees.

- Facilitated productive engagement between DHS and Congress to push for key presidential and departmental priorities, including cybersecurity, immigration, border security, disaster response, aviation security, and intelligence.

Office of the General Counsel
- Provided legal support for cybersecurity operations, the Einstein 3A acquisition, and implementation of new Executive Order "Improving Critical Infrastructure Cybersecurity."

- Provided legal support for Administration efforts to support comprehensive immigration reform and advance high-priority immigration-related regulatory initiatives.

- Completed the deployment of a DHS-wide, internal, Web-based regulatory tracking system and workflow management tool that manages all Department regulatory actions, facilitates real-time regulatory updates, efficiently identifies obstacles to the timely promulgation of DHS regulatory actions, and further enhances the transparency of and accountability for DHS regulatory actions.

Office for Civil Rights and Civil Liberties
- Co-chaired the National Task Force on Countering Violent Extremism (CVE) Engagement to fulfill part of the Strategic Implementation Plan objective to enhance engagement with and support to local communities that may be targeted by violent extremists.

- Completed the series of videos and briefing materials on Secure Communities for State and local law enforcement, and expanded dissemination reaching over 1,200 State and local law enforcement agencies; continued oversight of the Secure Communities and 287(g) jail model programs, including complaint investigation and statistical monitoring and analysis of Secure Communities data.

Office of the Citizenship and Immigration Services (USCIS) Ombudsman (CISOMB)
- Received more than 4,500 requests for case assistance during the 2013 reporting period. Established casework performance goals: review all requests for case assistance within 30 days, and take action to resolve 90 percent within 90 days. Designated points of contact to assist: 1) military service members and their families; 2) those seeking relief under the Deferred Action for Childhood Arrivals (DACA) program; and 3) individuals in the lesbian, gay, bisexual, transgender (LGBT) community based on the Supreme Court's *Windsor* decision.

- Published three formal recommendations, including two affecting vulnerable populations – survivors of petitioning relatives and unaccompanied alien children (UAC). USCIS adopted the UAC recommendation regarding DHS custody determinations, thereby ensuring a consistent process for all unaccompanied children who apply for asylum.

- Initiated the Data Quality Forum to: 1) address stakeholder concerns that public benefits, such as drivers' licenses, are erroneously denied or delayed because of incorrect data in DHS systems; 2) identify issues with the Systematic Alien Verification for Entitlements (SAVE) database and other data used to confirm immigration status; 3) provide a forum for interagency partners to discuss data management challenges and best practices; and 4) improve data quality and stewardship through cross-Component training and collaborative data governance agreements.

Privacy Office
- Enhanced transparency of DHS programs and operations by deploying an enterprise-wide electronic Freedom of Information Act (FOIA) solution and increasing proactive disclosure in support of the White House Initiative on Open Government and transparency.

- Reviewed and monitored use of DHS data by Intelligence Community information sharing partners to ensure that privacy is protected.

- Demonstrated interagency leadership on privacy incident response best practices and Privacy Compliance Reviews (PCRs), by conducting extensive outreach and training for Federal agencies and completing PCRs of high-profile, privacy-sensitive DHS programs and systems.

Under Secretary for Management

Under Secretary for Management
- Provided executive leadership and support to the cross-departmental effort to secure a clean audit opinion on our financial statements in 2013.

- Directed the implementation of efforts to improve morale and employee viewpoint survey scores.

- Continued efforts to address implementing and transforming management processes to address issues identified by Government Accountability Office (GAO) on its high risk list.

- Launched the CyberSkills Management Support Initiative (CMSI) to oversee the strategic management of the cybersecurity workforce and implement the recommendations of the Homeland Security Advisory Committee.

- Coordinated the Homeland Security Academic Advisory Council and launched the DHS Campus Resilience Pilot Program in collaboration with FEMA and ICE. Through the program, DHS worked with seven competitively selected colleges and universities to draw on existing resources and collaborate with Federal, state, and local stakeholders to identify new innovative approaches to campus emergency preparedness and resilience planning.

- As Chief Acquisition Officer, the USM chaired 14 Acquisition Review Boards in FY 2013.

Office of the Chief Human Capital Officer (OCHCO)
- Designed and implemented Department-wide programs, including the Cornerstone Leader Development Program and the Pathways Program, that affect and improve employee engagement and enhance mission performance.

- Developed a Strategic Workforce Planning and Analysis framework to drive workforce planning decisions.

- Within the Human Resource Information Technology (HRIT) program, OCHCO began the consolidation of the nine legacy Learning Management Systems across DHS.

- Through HRIT, OCHCO awarded a Blanket Purchase Agreement for Medical Case Management Services (MCMS) in September 2013. MCMS will improve the administration of workforce injury management with improved data collection, tracking and reporting, provide consistent quality medical intervention care, and reduce Workers compensation costs across DHS when fully implemented.

Office of the Chief Readiness Support Officer
- Opened the new USCG Headquarters Building on time and within budget, completing the first phase of development of the St. Elizabeths Campus. In addition, completed the construction and opening of historic buildings for use as the cafeteria, USCG Exchange, and campus security.

- Revised and restructured the DHS Executive Sedan Service, mail courier services, DHS shuttle services, and the elimination of reserved parking at public garages, for a savings of $5.8 million.

- Worked collaboratively with Components to establish a process to maintain DHS office and warehouse space at FY 2012 levels in compliance with OMB "Freeze the Footprint" guidelines. The initiative identified a projected cost avoidance of $470 million and provided a foundation for future space reduction initiatives.

- Conducted 100 percent physical inventory and financial reconciliation of HQ assets to close out the auditor findings and recommendations.

Office of the Chief Procurement Officer (OCPO)
- DHS awarded 30.5-percent of prime contract awards and 41.8-percent of subcontract awards to small businesses, exceeding the government-wide goal of 22-percent.

- OCPO awarded 14 new Strategic Sourcing contract vehicles and saved more than $336 million through the use of strategically sourced contracts.

- OCPO achieved 98-percent compliance for new sustainable procurements, exceeding the President's goal of 95-percent.

Office of the Chief Security Officer
- Completed the Nebraska Avenue Complex (NAC) perimeter improvement project to include a more robust command center, increased fence line, installation of digital cameras, additional guard stations, and modernization of vehicle screening capabilities and communications.

- Conducted 21 Security Compliance Reviews (SCRs) at state fusion centers nationwide.

- Transitioned TSA and USSS from internal legacy personnel security applications to Integrated Security Management System (ISMS). Reduced costs associated with maintaining redundant systems; streamlined DHS on-boarding and personnel security processing across DHS Components.

Office of the Chief Financial Officer
- Obtained a full-scope unqualified audit opinion for the FY 2013 Consolidated Balance Sheet, Statement of Changes in Net Position, Statement of Net Costs, Statement of Budgetary Resources, and the Statement of Custodial Activity.

- Continued executing the Department's Component-specific Financial Systems Modernization strategy.

  o Completed and approved alternatives analysis for the U.S. Coast Guard, the Transportation Security Administration, and the Domestic Nuclear Detection Office. Entered into an inter-agency Agreement with the Department of the Interior's (DOI) Interior Business Center for the next project phase of migration to DOI.

Office of the Chief Information Officer
- Achieved cost avoidance and/or efficiency improvements of more than $25 million by rationalizing the portfolio of IT applications and standardizing processes and technologies in five additional segments of the Homeland Security Enterprise Architecture, including people screening, domain awareness, tactical communications, information governance, and information sharing and safeguarding.

- Completed three facility consolidations from DHS primary legacy centers to the DHS enterprise data centers.

- Established 20 reusable services in the DHS Private Cloud allowing access to information and pre-built applications in a central repository.

- Developed and implemented a process for identifying authoritative and/or trusted data and their sources, increasing the percentage of data-asset reuse and number of trusted data exchanges. Identified 327 authoritative and trusted data assets in the Enterprise Architecture Information Repository (EAIR).

BUDGET REQUEST
Dollars in Thousands

	FY 2013 Revised Enacted[1]		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Office of the Secretary and Executive Management	699	$126,472	563	$122,350	583	$128,769	19	$6,419
Office of the Under Secretary for Management	898	213,811	872	196,015	854	195,286	(18)	(729)
DHS HQ Consolidation	0	27,514	0	35,000	0	73,000	0	38,000
Office of the Chief Financial Officer	212	51,432	208	75,548	212	94,626	4	19,078
Office of the Chief Information Officer	274	289,466	274	299,356	290	256,343	16	(43,013)
Total Budget Authority	**2,083**	**$708,695**	**1,917**	**$728,269**	**1,939**	**$748,024**	**21**	**$19,755**
Less prior year Rescissions	0	(874)	0	(209)	0	0	0	0
Total	**2,083**	**$707,821**	**1,917**	**$728,060**	**1,939**	**$748,024**	**33**	**$19,755**

[1]FY 2013 Revised Enacted includes reprogrammings/transfers, and actual FTE/fee collections in FY 2013, as applicable.

FY 2015 Highlights:

- **Employment-based Case Inquires** .... $1.116M (3 FTE)

  CISOMB assists individuals and employers in resolving problems with USCIS. USCIS issues immigration benefits, and serves employers primarily through its service center operations. This funding and FTE request will support CISOMB in its review of all incoming requests for case assistance within 30 days to provide expedited processing, where appropriate, and to take action to resolve 90 percent of case inquiries within 90 days. The additional resources provided in the program increase will enable CISOMB to meet and exceed these performance goals, assuming case inquiries continue at expected levels.

- **Capabilities and Requirements Analysis** .... $1.461M (4 FTE)

  The capabilities and requirements analysis provides the framework to ensure that DHS major capital investment needs flow from broader strategy, policy, and goals to determine the least costly or most effective solution for an intended level of investment. The framework has four key pillars: Strategy, Capabilities and Requirements (C&R), Programming and Budgeting, and Investment Oversight. Activity in each phase occurs at DHS headquarters and throughout the Components; however, currently there is no formal structural capacity and capability to govern a Department-wide C&R process. This funding and FTE would formalize the C&R analysis, which will enable the departmental oversight in how joint needs and enterprise solutions are reviewed as capabilities and requirements are integrated into Planning, Programming, Budgeting, and Execution.

- **Employee Talent Management System** .... $1.143M (0 FTE)

  The Enterprise-Wide Talent Management System provides a technical solution for sharing information and offering courses across Components to all DHS personnel and will consolidate nine separately Component-funded Learning Management Systems. The requested funds will provide Components access to functionality to automate a largely manual process for Employee Performance Management.

- **Financial Systems Modernization** .... $45.370M (0 FTE)

  OCFO requests funds for the Financial Systems Modernization effort. Funding is requested by OCFO on behalf of USCG, TSA, the National Protection and Programs Directorate, and the Science and Technology Directorate to support requirements related to migrations to new financial systems. These funds will be used for a number of items: the Discovery phase with a Federal Shared Service Provider, base requirement and design work, data migration and conversion, the first year of software licenses, basic organizational change management and training, user acceptance testing, and quality assurance and contractor support. Funds are also requested for U.S. Customs and Border Protection in support of its transition to a shared-service provider.

- **DHS HQ Consolidation** .... **$73.0M (0 FTE)**

  Of the total funding, $57.7 million will continue the St. Elizabeths development with the remaining funding required to complete the renovation of the Center Building Complex to house the Secretary's Office and key headquarters functions for command/control and daily operations of the Department. The FY 2014 Omnibus Appropriation partially funded the tenant requirements for the Center Building Complex. This request completes the IT infrastructure, IT equipment, outfitting, commissioning, decommissioning, and move costs for the Center Building and the attached surrounding buildings comprising the Center Building Complex. The remaining $15.3 million is for operational support costs including campus security guard force, rent, and Information Technology Operations & Maintenance.

- **Sharing and Safeguarding Classified Information** .... **$28.0M (0 FTE)**

  This funding, which includes a $6.9 million increase from FY 2014, supports Executive Order 13587, which directs structural reforms to improve information security across the Federal Government. The request funds five DHS-wide initiatives related to safeguarding classified information: Removable Media, Reduce Anonymity, Insider Threat, Access Control, and Enterprise Audit. DHS will be able to meet the Administration's mandate, and continue to improve information security while also providing necessary protections across the Department's classified networks in response to safeguarding actions directed by the Senior Information Sharing and Safeguarding Steering Committee. The activities associated with Sharing and Safeguarding Classified Information will not only protect DHS data and resources from unauthorized disclosures, but will also preserve the ability of all users of DHS classified systems to access classified resources from partner departments and agencies at all classified domains.

FY 2015 Major Decreases:

- **Contractor Support** ....-**$1.753M (0 FTE)**

  The seven offices that report to the USM identified combined reductions to contractor support in areas such as assistance and advisory services, move services, and support contracts. These reductions will not hinder the office's missions.

- **Acquisition Professional Career Program**... **-$1.770M (18 FTE)**

  The President's March 4, 2009 memorandum on Government Contracting required agencies to improve acquisition practices and performance by maximizing competition and value, minimizing risk, and reviewing the ability of the acquisition workforce to develop, manage, and oversee acquisitions appropriately. Subsequent guidance from the Office of Management and Budget required agencies to strengthen the acquisition workforce and increase the civilian agency workforce by 5 percent to more effectively manage acquisition performance. In FY 2010, OCPO was authorized 200 Acquisition Professional Career Program (APCP) FTE to increase the Department's acquisition workforce capacity and capabilities. However, in order to support critical DHS priorities, OCPO will reduce the number of future participants by 18 FTE in the APCP Program.

ANALYSIS AND OPERATIONS

Description:

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

Responsibilities:

The Analysis and Operations appropriation provides resources for the support of I&A and OPS. While these two offices are distinct in their missions, they work closely together and collaborate with other DHS Components and related federal agencies, as well as state, local, tribal, territorial (SLTT), foreign, and private-sector partners to improve intelligence analysis, information sharing, incident management support, and situational awareness.

At a Glance
Senior Leadership: *John D. Cohen, Acting Under Secretary for Intelligence and Analysis*
Richard Chavez, *Director, Office of Operations Coordination and Planning*
Established: 2006
Major Divisions: Office of Intelligence and Analysis; Office of Operations Coordination and Planning
Budget Request: *$302,268,000*
Employees (FTE):   *850*

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 central conduit for information sharing among the Intelligence Community (IC); federal entities; SLTT entities through the National Network of Fusion Centers (NNFC); and nontraditional partners to support the goals of the Quadrennial Homeland Security Review. This includes promoting an understanding of threats to the Homeland through 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 the information necessary for action while protecting the privacy, civil rights, and civil liberties of all Americans.

OPS collaborates with other DHS Components to facilitate and enable the coordination of operations among our homeland security partners (e.g. Federal, SLTT, private sector, and international). OPS accomplishes this through robust information sharing mechanisms and Department-level planning. Additionally, OPS ensures the resilience of DHS's overall mission through its leadership of the Department's continuity of operations program. OPS operates across the five incident management mission areas (prevent, protect, mitigate, respond, recover) and enables unity of effort throughout the homeland security enterprise.

Service to the Public:

Analysis and Operations resources enable the critical support necessary to the homeland security mission by improving the analysis and sharing of threat information. This includes advising all levels of government (federal and SLTT), the private sector, and the public with timely information concerning threats to the Homeland.

I&A analyzes intelligence and information about homeland security threats and serves as the two-way interface between the Intelligence Community (IC), SLTT, and private-sector partners on homeland security intelligence and information. This includes warnings, actionable intelligence, and analysis to ensure that Headquarters leadership, departmental operating Components, federal policymakers, federal law enforcement and IC partners, and frontline law enforcement 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 source data, to provide homeland security-centric intelligence products to federal, SLTT, and private-sector decision makers. The Under Secretary for Intelligence and Analysis leads I&A and is 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, implementing the objectives of the Department and the National Strategy on Information Sharing within DHS while ensuring that such information is protected from unauthorized disclosure. Additionally, 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 information and decision support tools before, during, and after a threat or disaster. The information and support tools are provided 24 hours per day, 7 days per week, to assist officials at all levels of government and private sector in preventing, mitigating, protecting from, responding to, and recovering from threats and disasters. OPS collects, analyzes, and disseminates all-threats and all-hazards information from a wide variety of sources to include Federal, State, local, tribal, territorial, and international governments, as well as the private sector and open media.

OPS coordinates with DHS Components and other Federal, SLTT, private sector, and international partners to integrate strategic operational planning across the DHS mission areas. OPS manages the Department's Special Events Program, providing administrative and operational support for a wide range of Special Event Assessment Rating (SEAR) events each year. OPS serves as the DHS Continuity Coordinator, ensuring the effectiveness and survivability of all DHS Primary Mission Essential Functions (PMEFs) and Mission Essential Functions in the event of a disaster, and maintains emergency preparedness within the Department.

FY 2013 Accomplishments:

I&A

- I&A produced and disseminated 574 original analytic products in FY 2013. Of these, 325 addressed terrorism, 110 addressed border security, 104 addressed cybersecurity, and 35 addressed special interest topics including counterintelligence and DHS Component operations.

- I&A produced 2,983 Daily Intelligence Highlights articles tailored to meet the needs of more than 300 Federal and SLTT stakeholders for tracking global and regional threats; emerging tactics, techniques, and procedures of our adversaries; and lessons learned from incidents.

- I&A disseminated 54 DHS Pursuit Lead Cables and transmitted 6,428 Watchlisting nominations to the National Counter Terrorism Center.

- I&A, working with Federal and IC partners and outside experts, produced chemical, biological, radiological, and nuclear related intelligence products that provided indicators of suspicious activity for law enforcement, first responders, hazardous materials teams, and fusion centers by preparing studies of pandemics and assessments of radiation/nuclear terrorism in support of the Nuclear Threat Working Group and the Biodefense Leadership Group.

- I&A continued to improve the analytic capabilities, collaboration, and information sharing with fusion centers through deployed analysts and reporters. I&A sustained the placement of 74 intelligence officers, including 9 regional directors, to state and major urban area fusion centers nationwide. Additionally, I&A deployed 19 reports officers to fusion centers to enhance the sharing of state and local law enforcement-derived information with the IC. I&A reports officers produced 470 Intelligence Information Reports (IIR).

- I&A expanded joint analysis with state and locally run fusion centers on topics including homegrown violent extremism, terrorist tactics, and Suspicious Activity Reporting.

- I&A provided specialized analysis in support of ongoing operational enhancements to travel, immigration, and cargo screening programs and policies by preparing a graphical comparison of the capabilities of last point of departure airports in the context of the ongoing threat to aviation from Al-Qaeda in the Arabian Peninsula and developing and disseminating a number of threat assessments concerning visa waiver/validity issues for Chile, Hong Kong, Afghanistan, and Cuba.

- I&A, working with Federal and IC partners and outside experts, produced chemical, biological, radiological, and nuclear related intelligence products that provided indicators of suspicious activity for law enforcement, first responders, hazardous materials teams, and fusion centers by preparing studies of pandemics and assessments of radiation/nuclear terrorism in support of the Nuclear Threat Working Group and the Biodefense Leadership Group.

OPS

- OPS delivered Homeland Security Information Network (HSIN) Release 3 (R3) and successfully migrated over 48,000 users and 145 communities of interest to the new platform. OPS additionally consolidated seven portals onto HSIN R3. This led to OPS receiving both the Government Information Technology Executive Council 2013 Project Management Excellent Award and the Government Computer News 2013 Outstanding IT Achievement in Government Award.

- OPS supported two National Special Security Events (NSSEs) and 14 Special Event Assessment Rating (SEAR) events.

- OPS received two Distinguished System in Government awards for 2013 for the DHS Common Operating Picture (COP) application and the Geospatial Information Infrastructure (GII) core platform.

- OPS migrated the Biological Common Operating Picture (BCOP) into the DHS COP providing relevant chemical, biological, radiological, nuclear, and explosives (CBRNE) data to a broad DHS COP audience.

- OPS monitored 1,257 incidents ranging from suspicious activity to natural disasters with national impact and shared this information with Homeland Security partners.

- OPS established a Counterterrorism Operations desk in the National Operations Center (NOC) in order to provide time-sensitive information to homeland security partners and senior leaders.

- OPS identified and watch-listed the fingerprints of 115 aliens including child-sex offenders, criminal targets, and others traveling using fraudulently obtained passports.

- OPS provided more than 100 actionable leads to CBP, ICE, USCIS, Federal Bureau of Investigation, and Department of State of potential illegal activity. Investigation of these leads led to further action, including a criminal prosecution, terrorist investigations, removal proceedings, removals, visa revocations, adverse naturalization decisions, and Global entry document revocations.

- OPS led the Interagency Modeling and Atmospheric Assessment Center (IMAAC) and responded to 24 emergencies and supported 49 exercises, planning activities, NSSEs, and training and outreach events.

- OPS validated all of the Department's reconstitution plans during the Eagle Horizon continuity exercise in order to improve DHS resiliency in the event of a catastrophic event.

BUDGET REQUEST
Dollars in Thousands

	FY 2013 Revised Enacted[1]		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Analysis and Operations	849	$301,853	845	$300,490	850	$302,268	5	$1,778
Total Budget Authority	**849**	**$301,853**	**845**	**$300,490**	**850**	**$302,268**	**5**	**$1,778**
Less prior year Rescissions		($2,368)		($375)				
Total	**849**	**$299,485**	**845**	**$300,115**	**850**	**$302,268**	**5**	**$1,778**

[1] The FY 2013 Revised Enacted includes a transfer of $4.10 million from Analysis and Operations (A&O) to Customs and Border Patrol (CBP).

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.

At a Glance

Senior Leadership: Carlton I. Mann, Chief Operating Officer

Established: 2003

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

Budget Request: $145,457,000

Employees (FTE): 725

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.

In addition, the OIG is responsible for the oversight of the management and expenditures of all DHS contracts, grants, and governmental operations related to ongoing disaster relief operations and counter-terrorism efforts. The OIG ensures that this oversight encompasses an aggressive and ongoing audit and investigative effort designed to identify and address fraud, waste, and abuse. The OIG also coordinates the audit activities of other inspectors general who oversee funds transferred to their respective departments and agencies by the Federal Emergency Management Agency.

The OIG operates a Web-based and call center Hotline, which includes whistleblower protections, 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.

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. The OIG maintains and publicizes a toll-free hotline and Web site, which provides a prompt, effective channel for DHS employees, contract personnel, and private citizens to report incidents of fraud, waste, and abuse.

FY 2013 Accomplishments:

In fiscal year (FY) 2013, the OIG improved the Department's economy, efficiency, and effectiveness through audits covering the breadth of departmental activities, including both DHS-wide and Component programs.

During FY 2013 the OIG efforts resulted in the following accomplishments:

- Issued 118 audit and inspection reports and 59 disaster assistance grant reports.

- Identified monetary recoveries of $58.9 million from cost disallowances and investigative activities; questionable spending of $383.8 million; and potential cost savings of $143.8 million if funds are put to better use.

- Investigated cases that led to 177 arrests, 130 indictments, and 126 convictions.

- Closed 1,118 investigations and 16,429 complaints, initiated 633 new investigations, and issued 1,017 Reports of Investigation.

- Investigative fines and restitutions and administrative cost savings totaled $32.3 million.

- Identified areas of improvement and provided 648 recommendations to the Department's management to improve the economy, effectiveness, and efficiency of its programs.

- DHS management concurred with 89 percent of OIG's recommendations.

Among others, OIG issued significant audit reports on United States (U.S.) Customs and Border Protection and U.S. Coast Guard acquisition and conversion of H-60 helicopters and DHS' oversight of Department-wide interoperable radio communications. OIG also oversaw the external independent audit of the Department's financial statements and internal control over financial reporting, which resulted in a clean audit opinion on the Department's balance sheet.

OIG conducted site specific audits to evaluate the effectiveness of DHS and its organizational components' security programs. For example, at Hartsfield-Jackson Atlanta International Airport, we addressed whether CBP, U.S. Immigration and Customs Enforcement (ICE), and the Transportation Security Administration (TSA) implemented computer security technical, management, and operational controls for their IT assets at this site. This evaluation included onsite verification and validation of operational security controls, evaluation of technical security controls implemented on their servers, and reviews of applicable DHS policies, procedures, and other appropriate documentation.

We remained focused on evaluating the Department Component's frontline high-risk operations, as well. We provided oversight of U.S. Citizenship and Immigration Services (USCIS) tracking and monitoring of potential fraudulent petitions and applications for family-based immigration benefits and recommended that USCIS clarify and enforce policies and procedures. We audited

several TSA programs that are essential to ensuring that individuals who are granted trusted access to secure areas in our Nation's airports are properly vetted and adjudicated. We recommended actions to improve the efficiency of operations, and identified a lapse in programmatic oversight by TSA that seriously affected the effectiveness of individual airports to screen out applicants with a criminal background. We also audited TSA's Screening of Passengers by Observation Techniques program, which is intended to detect potential high-risk travelers. The program has expended an estimated $878 million and has more than 2,800 full-time equivalent positions, as of September 30, 2012, and we recommended TSA implement a strategic plan to ensure the program's success.

As a result of a congressional request, we performed an audit to determine whether TSA ensured advanced imaging technology units were being effectively deployed and fully utilized in airports. TSA uses advanced imaging technology to screen passengers for metallic and nonmetallic threats including weapons, explosives, and other concealed objects, without physical contact. We concluded that TSA created and followed deployment schedules, but had not developed a comprehensive deployment strategy to ensure the majority of passengers were screened, and therefore was not taking advantage of the advanced imaging technology's security benefits. Additionally, TSA may have used resources inefficiently to purchase and deploy underused advanced imaging technology units.

In response to Hurricane Sandy, OIG initiated several proactive actions and audits. We deployed Emergency Management Oversight teams to the affected areas and provided State and local officials with information designed to ensure compliance with requirements for the expenditure of Federal grant funding. To ensure the best use of Federal funding, we accompanied FEMA teams to New York and New Jersey and conducted interim audits of grant recipients to determine their capability to properly account for funds received and expended. In FY 2013, we issued four proactive audit reports and initiated 12 audits of Hurricane Sandy relief efforts. Recognizing that the potential for fraud always exists, our investigators developed a robust partnership with the Recovery Accountability and Transparency Board (RATB), to leverage IT resources and analysts to detect and remediate waste, fraud, and abuse associated with Hurricane Sandy disaster relief funds. For example, RATB, staffed in part by an OIG investigator and inspector on loan to the Board, conducted risk analysis for 104 Hurricane Sandy debris removal contractors that received more than $329 million from 32 cities in New York and New Jersey, and subsequently indentified 25 high-risk debris removal contractors, which had bankruptcies, tax liens, delinquent Federal debt, debarments, contract defaults and past convictions. Based in part on RATB analysis, we initiated three criminal investigations and four audits. In total, we received more than 1,600 complaints, initiated more than 50 investigations, and made seven arrests.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Salaries and Expenses	681	$137,910	681	$139,437	725	$145,457	44	$6,020
Gross Discretionary	**681**	**$137,910**	**681**	**$139,437**	**725**	**$145,457**	**44**	**$ 6,020**
Emergency/ Supplemental	-	$2,850	-	-	-	-	-	-
Total Budget Authority	**681**	**$140,760**	**681**	**$139,437**	**725**	**$145,457**	**44**	**$6,020**
Less prior year Rescissions	-	(46)	-	(48)	-	-	-	-
Total	**681**	**$140,714**	**681**	**$139,389**	**725**	**$145,457**	**44**	**$6,020**

Note: FY 2014 Request includes a $24 million transfer from Federal Emergency Management Agency's (FEMA's) Disaster Relief Fund (DRF).

FY 2015 Highlights:

Workforce Development .... $3.5M (0 FTE)

 The OIG requests a $3.5 million increase in FY 2015 for the Workforce Development initiative. It will provide quality training and encourage a knowledge management culture to maintain a highly professional and productive workforce that keeps pace with evolving technology and emerging risks to help the Department address challenges, both present and future.

 The OIG is legislatively mandated to conduct and supervise audits, inspections, and investigations relating to DHS programs and operations, with focus on promoting economy, efficiency, and effectiveness. Its oversight of DHS activities must result in products and services that are relevant, accurate, and timely as we assess how DHS is using taxpayer dollars. To achieve the mission and as part of OIG's strategic plan, one of the goals is to sustain our ability to change and improve by attracting, investing in, and maintaining a highly motivated, skilled, and agile workforce, and sustaining our employees' professional development. In accordance with the *Inspector General Act*, the OIG is also required to comply with specific, mandated training requirements to ensure that all personnel have the necessary knowledge, skills, and abilities to properly support its mission.

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 must be a national leader in developing a well-informed, agile, and seamless global network to strengthen our border security

At a Glance

Senior Leadership: Thomas S. Winkowski, Acting Commissioner

Established: 2003

Major Divisions: Office of Field Operations; Office of Border Patrol; Office of Air & Marine; and Office of Trade

Budget Request:	***$13,096,590,000***
Discretionary Request:	*$10,880,941,000*
Discretionary Fee Proposals:	*$331,755,000*
Mandatory, Fees, & Trust Fund:	*$1,883,894,000*
Employees (FTE):	*62,552*

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 (POEs).

To this end, CBP has significantly developed 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 also 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. These efforts demonstrate CBP's commitment to developing not only a safer and more secure domestic environment, but also a global one.

Equally important to promoting national and border security, CBP enhances America's economic competitiveness by enabling lawful trade and travel at the Nation's 329 POEs. 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. Through better business practices, CBP is advancing its ability to better identify needs and requirements at and between POEs that will enable and facilitate cross-border trade and travel. Through these better business practices CBP is also streamlining its processing of people and cargo to better align the organization's policies and procedures. As both international trade and travel increase, CBP must increase its capacity to facilitate and secure cross-border activity through better training and enabling technologies, allowing the United States and global economies to grow and prosper.

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 POEs. 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 2013 Accomplishments:

Trade Facilitation

- CBP processed $2.38 trillion in trade and nearly 25 million cargo containers through our nation's POEs. In FY 2013, CBP officers conducted more than 24,000 seizures due to intellectual property rights violations and prevented $1.7 billion in counterfeit goods from entering the U.S. economy, representing a 38-percent increase in value over FY 2012.

- In addition to CBP's primary security mission, CBP is responsible for collecting the second-largest government revenue generator for the United States, after the Internal Revenue Service. In FY 2013, CBP generated $42.0 billion from duties, taxes, and fees. On average, CBP collects more than $160.0 million on a given working day in duties, taxes, and fees.

- CBP opened six new Centers of Excellence and Expertise in FY 2013, bringing the number of centers to 10. These industry-specific centers serve as single points of processing for participating importers. They increase uniformity of practices across POEs, facilitate the timely resolution of trade compliance issues nationwide, and offer CBP important information on key industry practices, which helps the agency facilitate legitimate trade. The new centers are based in Chicago, IL (supports Base Metals); Buffalo, NY (supports Industrial & Manufacturing Materials); Laredo, TX (supports Machinery); Miami, FL (supports Agriculture & Prepared Products); San Francisco, CA (supports Apparel, Footwear, & Textiles); and Atlanta, GA (supports Consumer Products & Mass Merchandising).

CBP officer and canine inspect inbound vehicles at the Juarez Lincoln Bridge port of entry in Laredo, Texas.

Travel Promotion

- CBPOs at 329 POEs inspected more than 360 million travelers and enrolled approximately 700,000 new trusted travelers for a total of 2.2 million members in the agency's trusted traveler programs (Global Entry, SENTRI, NEXUS, and FAST), which expedite the processing of low-risk travelers and commerce through rigorous, recurrent background checks.

- CBPOs processed a record 15.2 million air travelers at 15 international preclearance locations, reducing the impact on wait-times at U.S. airports.

- CBP's Automated Passport Control (APC) program began in FY 2013. With APC, eligible airline travelers can proceed directly to a self-service kiosk in a participating airport's CBP processing area. Travelers follow on-screen instructions to scan their U.S. passport, answer customs declaration questions using the touch screen, receive a receipt confirming their information, and proceed to the CBP officer to finalize processing. Eight airports were using APC kiosks by the close of FY 2013: Seattle, Vancouver, Toronto, Chicago, Dallas-Fort Worth, Montreal, Miami, and JFK-New York. In the initial months of FY 2014, APC kiosks were deployed to John F. Kennedy International Airport, Dallas-Ft. Worth International Airport, Miami International Airport, and the Preclearance facility at Toronto Pearson International Airport. The APC program has had a notable impact on reducing wait times, even with the growth in travel from 2012 to 2013. For example, for the month of October 2013, the average wait time for traditional inspections at locations with APC was 17 minutes, a 36-percent decrease from October 2012 (average wait time was 27 minutes).

Enforcement

- The Border Patrol introduced the Consequence Delivery System (CDS) in FY 2011, and through systematic application of CDS guidance, has made a positive impact on reducing repeat illegal entries between Southwest border POEs. In FY 2013, the recidivism rate – the percent of people apprehended multiple times – fell to 15.8 percent, down from 17 percent at the end of FY 2012.

Border Patrol Riverine Unit patrols Rio Grande River in an air-boat.

- U.S. Border Patrol collaborated with the Office of Technology Innovation and Acquisition to facilitate the deployment of the Mobile Surveillance Capability (MSC). USBP took delivery of 33 MSC Units in the Tucson Sector as part of the Arizona Technology Plan.   The successful delivery of the 33 MSC Units has provided the opportunity for Tucson to release 30 Mobile Surveillance System (MSS) Units to several Southwest border sectors including: San Diego, El Centro, El Paso, Yuma, Del Rio and Big Bend Sectors. As part of the Department of Defense cooperation with USBP, more than 900 individual pieces of equipment have gone out to San Diego, El Paso, Tucson Sectors, and the South Texas Campaign. Agent-centric equipment, ranging from binoculars to night vision equipment, has been used to augment operations while the acquisition of more permanent solutions is completed. Thousands more piece of equipment are currently being evaluated for USBP utility and will place the appropriate equipment in the optimum location.

At POEs, CBPOs arrested nearly 8,000 people wanted for crimes, including murder, rape, assault, and robbery. CBPOs also denied entry to nearly 134,000 people attempting to enter the United States through an air, land, or sea POE who were found inadmissible for immigration, customs, health, criminal, or national security reasons.

- As a result of the efforts of the CBP National Targeting Center and the Immigration Advisory Program, 5,378 high-risk travelers, who would have been found inadmissible, were prevented from boarding flights destined for the United States, an increase of 28 percent compared to FY 2012.

- CBP agriculture specialists seized 1.6 million prohibited plant materials, meat, and animal byproducts in FY 2013, and intercepted nearly 161,000 pests at POEs.

- CBPOs and Border Patrol agents seized nearly 4.4 million pounds of narcotics, a 2-percent increase from FY 2012, and more than $106.0 million in unreported currency.

- CBP's P-3 aircraft, operating out of bases in Corpus Christi, TX, and Jacksonville, Fl., flew more than 6,600 hours in FY 2013, resulting in the seizure or disruption of nearly 111,000 pounds of cocaine worth $8.29 billion, or approximately $1.25 million worth of drugs for every flight hour.

- CBP continues to deploy proven, effective surveillance technology tailored to operational requirements along the highest trafficked areas of the Southwest border. CBP's Unmanned Aircraft Systems (UAS) flew more than 5,100 hours in FY 2013, contributing to the seizure of nearly 59,000 pounds of narcotics. UASs, along with other CBP aircraft, continue to provide critical surveillance capabilities.

- In FY 2013, $55.0 million in Operation Stonegarden funding was provided to states and U.S. territories to enhance cooperation and coordination among local, tribal, territorial, state, and federal law enforcement agencies in a joint mission to improve the security of our borders. States receiving funding in FY 2013 were Arizona, California, New Mexico, and Texas on the southern border; Idaho, Maine, Michigan, Minnesota, Montana, New Hampshire, New York, North Dakota, Ohio, Pennsylvania, Vermont, and Washington on the northern border; and Alabama, Florida, Louisiana, and Puerto Rico on the coastal borders.

Air agents from the Office of Air and Marine began a rescue mission from a Blackhawk helicopter.

Legislative Proposal to Increase COBRA and Immigration User Fees (IUF) and Lift the IUF Exemption on Sea Passengers

CBP's FY 2013 Report to Congress on Resource Optimization at POEs, submitted with the FY 2015 Budget, includes the results of the Workload Staffing Model (WSM) – the primary tool used by CBP to inform staffing decisions at POEs. The WSM identified a need for additional workforce capacity at our POEs today, assuming current processes, procedures, technology, facilities, and use of overtime. The 2,000 new CBPOs funded in the FY 2014 Omnibus will help address the current gap in capabilities. Additionally, the WSM projects the need for additional staff in FY 2015 due to expanding facilities, technology deployments, and expected growth in travel and trade. Combined, CBP's total additional requirement through FY 2015 is the equivalent of 2,373 CBPOs. This requirement can be met by a mix of CBPOs, mission and operational support staff, and technology.

To address these needs, the President's FY 2015 Budget requests funding for new hand-held screening equipment, resources to begin replacing large-and small-scale Non-Intrusive Inspection (NII) systems, and support for new CBPOs and support staff. While these requests are critical to increase efficiencies (e.g., hand-held inspection equipment) and prevent the loss of ground gained (e.g., replacement of aging NII equipment), the most notable step to address the workload need is additional CBPOs, along with the appropriate level of mission and operational support staff. The President's Budget seeks congressional approval for legislative proposals to increase current immigration and customs user fees, and to lift the IUF exemption on some sea passengers. These proposals will support an additional 2,000 CBPOs and 400 mission and operational support staff. The additional positions, along with the workforce multiplier impacts of technology deployments and transformation initiatives, fully support the WSM requirement.

Recent staffing deployments continue to indicate that additional CBPOs (realized through either new staff or the equivalent of new staff as a result of technology deployments or business transformation initiatives) reduces wait times and transaction costs for cross-border travel and trade, improves cargo release time frames, and increases enforcement effectiveness. In fact, an additional 2,000 CBPOs is projected to add nearly 66,000 new jobs, add $4 billion to Gross Domestic Product, and result in 46,000 more seizures of illegal items, including potentially over $5.5 million in counterfeit and fraudulent goods. As part of its efforts to address the WSM results, CBP proposes raising three user fees associated with CBP processing: the IUF, the *Consolidated Omnibus Budget Reconciliation Act of 1985* (COBRA) user fee, and Express Consignment Courier Facilities (ECCF) user fee.

CBP proposes an increase of $2.00 to the IUF, bringing the new fee amount to $9.00. Additionally, under the Immigration and Nationality Act, each sea passenger arriving in the United States is charged a $7.00 fee if his or her journey originated from a place outside of United States, other than certain, exempt regions. CBP proposes lifting the exemption for passengers traveling from those regions, to include the United States and its territories, so that the same fee will be applied to all sea passengers. Together, the additional revenue collected from these increases will fund up to 1,205 new CBPOs, which will reduce wait times at air and sea POEs, especially as cruise volumes continue to grow as projected in future years. In future budget requests, CBP will tie these fees to the Consumer Price Index so they keep pace with the rising costs of processing international trade and travel.

In addition to the IUF increases, the Budget includes a proposal to increase COBRA fees (statutorily set under the *Consolidated Omnibus Budget Reconciliation Act of 1985*) and the ECCF fee created under the *Trade Act of 2002*. COBRA created a series of user fees for air and sea passengers, commercial trucks, railroad cars, private aircraft and vessels, commercial vessels, dutiable mail packages, broker permits, barges and bulk carriers from Canada and Mexico, cruise vessel passengers, and ferry vessel passengers. This proposal would increase the current commercial aircraft and vessel passenger fee by $2.00, bringing the new fee amount to $7.50, and increase other COBRA fees by a proportional amount. The ECCF fee was created to reimburse CBP for inspection costs related to express consignment and the proposal would increase the current fee by $0.36. The additional revenue raised from these fee increases will allow CBP to recover more costs associated with customs-related inspections, and reduce wait times by supporting the hiring of up to 795 new CBPOs Future budget requests will include an annual increase to these fees to adjust them for inflation.

Mandatory Legislative Proposal to Extend Travel Promotion Act Surcharge

The Budget supports a proposal to permanently extend authorization of a travel promotion surcharge and reallocate the revenue collected to support BrandUSA and CBP. Currently, the *Travel Promotion Act of 2009*, requires a $10 surcharge be added to the existing Electronic System for Travel Authorization user fee that travelers from visa waiver countries pay before arriving in the United States. Through FY 2015, $100.0 million of the total surcharge revenue collected may be used by BrandUSA in support of travel promotion activities. A legislative proposal, which is not reflected in the Budget but will be submitted separately, proposes to extend the authorization, beginning in FY 2016, and reallocate the revenue from the $10 surcharge with 80 percent directed to BrandUSA and 20 percent to CBP. For FY 2016, total revenue for the $10 surcharge is estimated to be $142.0 million, of which $114 million will support BrandUSA and $28.0 million will be provided to CBP to add up to 125 new CBPOs to reduce wait times for travelers entering the United States.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Headquarters Management and Administration	3,096	$1,307,425	3,070	$1,198,930	3,123	$1,183,722	53	-$15,208
Border Security Inspections and Trade Facilitation at POEs	20,696	3,045,915	21,000	3,215,844	20,652	3,204,041	-348	-11,803
Border Security and Control Between the POEs	23,137	3,541,074	23,188	3,730,794	23,144	3,938,623	-4	207,829
Subtotal, Salaries & Expenses	**46,929**	**$7,894,414**	**47,188**	**$8,145,568**	**46,889**	**$8,326,386**	**-299**	**$180,818**
Air and Marine Interdiction, Salaries and Expenses, Operations, Maintenance and Procurement	1,744	758,263	1,711	805,068	1,717	708,685	6	-96,383
Automation Modernization	1,433	729,725	1,462	816,523	1,482	812,410	20	-4,113
Facilities Management	217	209,527	483	456,278	486	482,205	3	25,927
Border Security Fencing, Infrastructure, and Technology		307,488		351,454		362,466		11,012
COBRA FTA			827	110,000	1,284	180,000	457	70,000
COBRA					466	131,591	466	131,591
IUF					699	200,164	699	200,164
Small Airports	69	8,700	69	8,741	69	8,789		48
Gross Discretionary	**50,392**	**$9,908,117**	**51,740**	**$10,693,632**	**53,092**	**$11,212,696**	**1,352**	**$519,064**
Customs Unclaimed Goods		5,693		5,992		5,992		
Mandatory Fees	9,212	1,823,180	9,212	1,745,992	9,460	1,877,902	248	131,910

	FY 2013 Revised Enacted		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Total Budget Authority	**59,604**	**$11,736,990**	**60,952**	**$12,445,616**	**62,552**	**$13,096,590**	**1,600**	**$650,974**
Add Supplemental Funding		1,584						
Less Prior Year Rescissions		(74,309)		(68,297)				
Total	**59,604**	**$11,664,265**	**60,952**	**$12,377,319**	**62,552**	**$13,096,590**	**1,600**	**$650,974**

1. For FY 2013, the official President's Budget request reflects actual obligations and FTE; however, the DHS FY 2013 column is the revised FY 2013 Enacted Authority, to include the impact of the sequester, across-the-board rescissions, and transfer and reprogramming actions.

2. The Small Airports account for FY 2014 has been updated to reflect anticipated billing.

3. For FY 2015, the Virgin Islands Fees FTE was mistakenly reported in the official President's Budget request as zero; however, the correct estimate is 61 FTE, which is included in the Mandatory Fees row.

4. In FY 2015, the Salaries and Expenses appropriation is proposed to be offset because of an increased reliance on fee funding. This is the major driver behind the -348 FTE offset to the Border Security Inspections and Trade Facilitation at POE's program.

FY 2015 Highlights:

- **Remote Video Surveillance Systems (RVSS) .... $46.0M (2 FTE)**

  CBP requests a $46 million increase to fund the RVSS program. This enhancement will initiate the deployment of infrastructure for the RVSS upgrade capability to eight Areas of Responsibility (AORs) within the Rio Grande Valley Sector (RGV). Deployment of the required Command and Control (C2) rooms and Station communication towers will occur in FY 2015 and FY 2016. Four of the eight USBP Stations do not currently have a C2 center/room. These four stations will require the construction of a C2 center/room in order to house the RVSS upgraded technology. The remaining four station C2 centers will require modifications to be capable of receiving and operating the upgraded technology that will be deployed. Additionally, all eight USBP Stations will require new or strengthened communication towers in order to support the RVSS microwave communication hub. Funding will allow the RVSS Upgrade Program to initiate the infrastructure foundation required for deployment of the RVSS upgrade technology in eight AORs within RGV. C2 room modifications and station communication tower construction will be required before the RVSS Upgrade sensor tower construction and technology deployment options can be executed. The full RVSS deployment (currently unfunded) within RGV will increase and upgrade the number of sensor towers to 83 (11 Existing and 72 new/relocated) within 8 RGV AORs.

  Prior to deployment, up-front planning will need to be completed. This planning includes completing engineering lay-downs, camera view shed analysis, site visits, environmental assessments, and real estate acquisitions. Funding for the RVSS Upgrade program will allow for the replacement of the current analog aging system, with a more secure, better performing digital video surveillance system in the RGV. This will improve USBP operations as the new and upgraded RVSS systems will provide for enhanced detection, identification, and classification of threats, and the ability to track Items of Interest (IoIs) through a law enforcement resolution.

- **Mobile Video Surveillance Systems (MVSS).. $44.0M (2 FTE)**

  CBP requests a $44.0 million increase to fund the MVSS program. This enhancement introduces increased capability to the RGV through the deployment of the MVSS systems. The replacement of 15 systems that are at the end of their lifecycle and the enhancement of 28 systems will allow the MVSS program to meet the USBP's MVSS request for the RGV. Prior to this enhancement, the MVSS program was funded to support four MVSS units in the RGV. This request was informed by an assessment completed in August 2012 by the USBP and OIT. This assessment focused on evaluating the effectiveness of the Mobile Surveillance System (MSS) technology in RGV, Laredo Sector (LRT), and Del Rio Sector (DRT), including each sector's site elevation, permissible line-of-sight (LOS), and radar-detection and thermal/day camera capabilities.

  The assessment determined that MVSS was the optimal investment as MSS units had limited operational application with the South Texas Corridor because of the lack of elevation, hindered fields of view, and blocked radar return signals. Though the video capabilities of these platforms proved effective within these areas, the radar capability rendered little usefulness. Each MVSS will provide a day/night surveillance capability that can be deployed on Border Patrol 4x4 vehicles, wherever they can safely maneuver. The MVSS will be deployed to provide surveillance when intelligence indicators signal that IoIs are in or approaching an area. In addition, the MVSS will augment fixed surveillance systems that have LoS coverage gaps caused by existing infrastructure, terrain, or vegetation. While day use can occur, most MVSS operations will occur at night.

- **King Air (KA)-350CER Multi-Role Enforcement Aircraft (MEA).......... $43.7M (0 FTE)**

  CBP requests an increase of $43.7 million for two KA-350CER MEAs. The MEA is a multi-role enforcement aircraft with a multi-mode radar for use over water and land, and for air-to-air situational awareness. It is the most capable new, twin-engine aircraft that CBP has purchased and is a critical investment to support Border Patrol agents and improve air-to-ground surveillance capabilities.

- **Development and Expansion of Arrival and Departure Information System's (ADIS) Capabilities .... 13.0M (0 FTE)**

  This increase of $13.0 million will enhance CBP's ability to identify those who have violated immigration laws as well as provide increased national security through information sharing with intelligence agencies in real time in place of the 30 days it takes today. Congressional reporting metrics and country overstay rates that have historically taken months to generate will be available within hours or days, providing DHS critical information needed to comply with congressional reporting requirements, as well as providing immediate and comprehensive information for policy decisions affected by immigration statistics. Additionally, enhanced entry/exit matching will increase by 1 to 2 percent rate, which yields a reduction in 20 staff hours per week. In aggregate, the enhancements will yield approximately $1.0 million annually in savings associated with system costs and provide more accurate data for CBP, Department of State, and ICE operations by reducing false indications of overstays and allowing DHS to more accurately determine immigration status, for better decisions on admissibility into the United States, including visa applications.

- **Non-Intrusive Inspection (NII) Equipment Refresh and Recapitalization………………………………………………………….. $11.7M (0 FTE)**

  CBP is requesting an increase of $11.7 million to begin replacing or refurbishing the fleet of more than 308 large-scale imaging systems, 462 small-scale imaging systems, 1,387 Radiation Portal Monitors, 2,810 Radiological Isotope Identification Devices, and 29,387 Personal Radiation Detectors. In addition to improving CBP's ability to detect illegal goods and materials, such as potential nuclear and radiological threats, NII equipment reduces the time it takes to conduct inspections, thereby facilitating legitimate trade and travel. Annually, the capabilities brought by this fleet result in 5.79 million inspectional hours saved, which is the equivalent of adding over 5,400 more CBPOs at a cost of $957.0 million. The requested funds will be used to refresh or refurbish 6 large scale and 10 small scale systems and tool trucks.

- **Develop National Border Geo-Intelligence Strategy and Establish Southwest Border Tracking System.. $11.0M (6FTE)**

  Of the $11.0 million enhancement, $6.0 million will allow CBP to establish a geospatial tracking system for use across the Southwest border that will record the location of all apprehensions, gotaways, and turnbacks. This system will enhance Border Patrol's ability to identify traffic patterns, improve data collection on key performance measures, and inform daily decisions on deployments of personnel and equipment. It will allow operators, agents and commanders to maintain an active record of signcutting and tracking operations, and the monitoring of drag road status and sign detections, agent and suspect group status, track disposition, and results.

  The balance of $5.0 million and 6 FTE will fund the development of the change detection capability for the National Border Geo-Intelligence Strategy. This phase includes partial development of a Southwest border-focused change detection capability, validation of current low-risk designated areas that are prioritized on the basis of sector requirement inputs, execution of the collection strategy, creation of appropriate intelligence reporting, and structuring these processes into a constant and sustainable method of supporting mission requirements. This capability will establish a routine and regular assessment of changes along the border. Working with the Office of Intelligence and Investigative Liaison (OIIL), these funds will enhance Border Patrol's ability to identify traffic patterns, improve data collection on key performance measures, and inform daily decisions on deployments of personnel and equipment by leveraging the change detection capabilities.

- **Fuel Sharing Initiative.. 10.7M (0 FTE)**

  The requested $10.7 million is to support a cross-Component Fuel Sharing Initiative, which will enable any DHS Component vehicle to obtain fuel from any CBP-controlled fueling facility along or near the Southwest border of the United States. The immediate goal is to reduce reliance on commercial fueling stations, resulting in overall reduced fuel costs.

- **Sensor Upgrades for Tactical Aircraft... $9.3M (0 FTE)**

  The budget requests $9.3 million to purchase up to nine sensors for up to three tactical aircraft sensor replacements. To maintain air-to-ground surveillance capabilities, CBP needs to begin to replace and upgrade multiple types of sensors on some of its aircraft that are slated for continued service. Many existing sensors are obsolete and/or no longer supportable through traditional spare parts or maintenance sources. Newer, more capable sensors provide better detection and identification capabilities, greater stand-off ranges for more covert operation and safety, and laser range finder and illumination functionality, which enhance mission coordination between airborne and ground agents.

- **Upgrade Border Patrol Facilities……………..………………….……\$8.9M (0 FTE)**

  The requested increase of \$8.9 million will provide necessary funding for the facilities operations and maintenance program for CBP's real property portfolio. This will enable CBP to address a portion of its deferred maintenance backlog, focusing on identified deficiencies at Border Patrol facilities in critical mission areas along the northern and southern borders. Additionally, resources will fund the consolidation of Border Patrol facilities in the Swanton Sector in Vermont. This includes consolidating the leased Swanton Sector Headquarters facility, Swanton storage, and the old Swanton Border Patrol Station into the newly constructed Swanton Border Patrol station that was completed in FY 2013.

- **CBP Mobile Program…………………………………………….....…\$8.3M (0 FTE)**

  The increase of \$8.3 million will allow CBP to continue to enhance enforcement efforts; transform CBP business practices; and provide improvements and efficiencies to CBP operations at air, land, sea and in between the borders. Focus areas are to continue to develop mobile applications, which ensure integrity on the front lines, facilitate trade, and achieve efficiencies in the maritime environment. Specifically the funding will enable: the realization of improvements in cargo inspection process and reductions in cargo-cycle and trade wait times; expansion of mobile biometric capture capability in the maritime environment; planning for automated mobile processing of vessel and general aviation crew and passengers; and elimination of existing obsolete mobile platforms and evaluation of future mobile device platforms.

  The impact that mobile handheld devices have on operations is pervasive and wide ranging. CBP has estimated that operational improvements will be experienced in all service areas. Specifically, the use of mobile technology in the cargo environment provides the capability to automatically release holds at the point of inspection. This capability eliminates return trips and reentering data in systems, which conservatively results in a 5-minute reduction in inspection time. Further, the trucking and shipping industries should save on operating costs as goods are moved to market faster.

FY 2015 Major Decreases:

- **Reduction to Flight Hours**..-$32.7M (0 FTE)

  The Budget requests a $32.7 million decrease from the FY 2014 Enacted level for flight hours. This level will maintain flight hours at the same level supported in FY 2013, 73,474 hours. CBP's Office of Air and Marine (OAM) will continue to prioritize deployments to meet the needs of the Department and the agency. Additionally, OAM recognizes that both the return on investments of new aircraft and the accelerated retirement of older, more expensive to operate and maintain aircraft, help reduce some flight costs. These factors contribute to OAM's ability to maximize the use of available funds.

- **Personnel Reduction Associated with Import Safety Initiative**................-$6.0M (-52 FTE)

  The program change eliminates approximately $6.0 million dollars in recurring funding for the FY 2010 Import Safety initiative. The reduction of this recurring funding would not allow CBP to hire an additional 52 personnel to support the 2010 Import Safety Mandate. The re-scoping of CBP's Import Safety funding will reduce the support to the Commercial Targeting and Analysis Center (CTAC). An offset to the Import Safety Initiative will prevent the hiring of the six primary series that support the CTAC: International Trade Specialists (analysts), CBPOs (perform exams at port level), Import Specialists (merchandise classification), Paralegals (process enforcement cases), and Fines, Penalties, and Forfeitures Officers (process enforcement actions). CBP will absorb these cuts as part of ongoing Trade Transformation initiatives.

- **Legacy ADIS Support and Operations & Maintenance**.............................-$1.7M (0 FTE)

  CBP requests the following reductions to ADIS: (1) a $1.167 million reduction to ADIS critical system change requests; and (2) a $0.543 million reduction to Independent Verification and Validation (IV&V) support. IV&V support will be reduced to commensurate with the critical system change reduction.

- **Eliminate Upgrades to C-TPAT Web Portal**..-$1.5M (0 FTE)

  The reduction of $1.5 million from C-TPAT will slightly delay implementation of the C-TPAT 2.0 Web portal migration efforts. CBP will work to limit any potential impact of the reduction by working with partners – foreign and domestic, public and private, on data collection and processing. Web portal development will continue.

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) and the second largest investigative agency in the Federal Government. Created in 2003 through a merger of the U.S. Customs Service and the Immigration and Naturalization Service, ICE has more than 19,000 employees in all 50 states, the District of Columbia, and 48 foreign countries. ICE promotes homeland security and public safety through broad criminal and civil enforcement of approximately 400 federal laws governing border control, customs, trade, and immigration.

At a Glance

Senior Leadership:
John Sandweg, Acting Assistant Secretary

Established: 2003

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

Budget Request:	*$5,359,065,000*
Gross Discretionary:	*$5,014,065,000*
Mandatory, Fees,	*$345,000,000*
& Trust Fund:	
Employees (FTE):	*19,374*

Responsibilities:

ICE disrupts and dismantles transnational criminal organizations that exploit our borders by preventing terrorism and enhancing security, and enforcing and administering our immigration laws. ICE also identifies, apprehends, and removes criminal and other removable aliens from the United States. The agency carries out its mission through three principal operating components: Homeland Security Investigations (HSI), Enforcement and Removal Operations (ERO), and Management and Administration (M&A). Additionally, the Office of the Principal Legal Advisor (OPLA) leads ICE's legal operations and the Office of Professional Responsibility (OPR) investigates allegations of criminal misconduct at ICE and U.S. Customs and Border Protection (CBP).

- HSI's 6,400 criminal investigators conduct transnational criminal investigations to protect the United States against terrorist and other criminal organizations that threaten public safety and national security and bring to justice those seeking to exploit our customs and immigration laws worldwide. HSI uses its legal authorities to investigate immigration and customs violations, including export enforcement, human rights violations, narcotics, weapons and contraband smuggling, financial crimes, cybercrimes, human trafficking and smuggling, child exploitation, intellectual property violations, transnational gangs, and immigration benefit fraud.

- ERO's 5,900 deportation officers and immigration enforcement agents enforce our Nation's immigration laws by identifying and apprehending removable aliens, detaining these individuals when necessary, and removing them from the United States. To protect public safety and national security, ICE prioritizes the removal of individuals who pose a

danger to national security or a risk to public safety, including aliens convicted of crimes, with particular emphasis on violent criminals, felons, and repeat offenders.

- OPLA's 900 attorneys represent the U.S. Government in exclusion, deportation, bond, and removal proceedings before the Department of Justice's (DOJ) Executive Office for Immigration Review (EOIR). OPLA attorneys prioritize the litigation of removal hearings that involve criminal aliens, terrorists, and human rights abusers, as well as other priorities for enforcement. OPLA also provides critical legal advice to ICE's law enforcement components that focus on criminal and administrative customs and immigration offenses. OPLA provides general legal advice regarding fiscal and procurement law, ethics, information disclosure, employment and labor law, federal litigation, and other administrative matters. 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. In addition, OPLA attorneys, as Special Assistant U.S. Attorneys (SAUSA), prosecute criminal immigration and customs cases in federal 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 (IT), 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 is responsible for investigating allegations of criminal misconduct involving employees of ICE and CBP, providing oversight of the detention system, reviewing compliance with 287(g) memoranda of agreement, and inspecting ICE programs and offices for policy compliance. OPR is also charged with overseeing the physical and operational security for ICE employees, facilities, and information.

Service to the Public:

HSI special agents inspect a newly discovered drug tunnel

Since ICE's establishment in 2003, ICE has made substantial progress identifying and prioritizing the investigation of key threats to border security and public safety. In Fiscal Year (FY) 2013, ICE made 40,218 criminal arrests while seizing $1.3 billion in U.S. currency and other monetary instruments, 1.6 million pounds of narcotics and other dangerous drugs, and 58,672 weapons. ICE responded to 1,424,320 alienage inquiries from other Federal, state, and local law enforcement agencies through ICE's Law Enforcement Support Center. ICE responded to 30,800 FOIA requests and disclosed more than 1.1 million pages of documents. Additionally, ICE removed 368,644 illegal

aliens, of which 98 percent fell into one of ICE's immigration enforcement priorities (criminal aliens, repeat immigration violators, and recent border crossers). This includes 1,099 aliens convicted of homicide, 6,123 aliens convicted of sexual offenses, and 32,460 aliens convicted for drug-related crimes.

FY 2013 Accomplishments:

Homeland Security Investigations

In FY 2013, HSI's criminal investigators targeted transnational criminal enterprises seeking to exploit America's legitimate trade, travel, and financial system. Last year, HSI arrested 47,052 individuals, making 32,401 criminal arrests and 14,651 administrative arrests. HSI also expanded its Border Enforcement Security Task Forces (BEST) to Big Bend, TX; conducted 3,127 I-9 inspections; issued 637 Final Orders for more than $15 million in fines; initiated 1,361 intellectual property rights (IPR) investigations; seized $1.02 billion that was subsequently deposited in the Treasury Forfeiture Fund; and initiated a record number of human trafficking investigations resulting in more than 1,877 criminal arrests, 1,070 indictments, and 816 convictions.

Highlights

- ICE strengthened border security in FY 2013 through the efforts of its BESTs. There are 35 BEST units working jointly with Federal, state, local, tribal, and foreign law enforcement agencies along the southern border, northern border, and at major seaports to identify, disrupt, and dismantle criminal organizations that pose significant threats to border security. These ICE-led task forces are located in 16 states and Puerto Rico with approximately 1,000 members from 100 law enforcement agencies. In FY 2013, BEST investigators collectively initiated more than 2,594 cases, made approximately 2,964 criminal arrests, and obtained 1,603 indictments and 1,247 convictions. BEST units seized more than 206,000 pounds of narcotics and other dangerous drugs, 1,369 weapons, and approximately $26.9 million in U.S. currency and monetary instruments.

- ICE safeguarded national security by protecting against the illegal sale and acquisition of weapons and sensitive technologies through the efforts of its Counter Proliferation Investigations (CPI) Program. In FY 2013, ICE initiated 1,619 investigations involving attempts to illegally procure weapons, defense articles, and sensitive dual-use technology. The CPI Program was responsible for 511 criminal arrests, 54 administrative arrests, 494 indictments, and 414 convictions of individuals and entities involved in violating U.S. export law. Additionally, the CPI Program was responsible for 1,253 seizures of sensitive controlled commodities that were being illegally exported from the United States.

- ICE's participation on the Joint Terrorism Task Forces (JTTFs) and the utilization of unique immigration and cross-border trade authorities to identify, deter, disrupt and dismantle terrorist and other criminal organizations has continuously proven to play a critical role in the U.S. effort to combat threats posed to the homeland. ICE is the second largest federal contributor to the JTTF and currently dedicates more than 300 HSI Special Agents to the task forces nationwide. As a result of counterterrorism-related investigative efforts in FY 2013, HSI Special Agents assigned to the JTTF were responsible for 212 administrative arrests, 161 criminal arrests, 117 criminal indictments, 125 criminal convictions and 171 seizures relating to ongoing counterterrorism investigations. In support of ICE's work in this area, ICE played a critical role in the April 15, 2013 Boston Marathon bombing response and investigation.

- HSI's Trade Transparency Unit (TTU) continued to be a leader in trade-based money laundering investigations. During FY 2013, HSI TTU established new partnerships with the Philippines and the Dominican Republic, increasing the total number of foreign TTUs to 11.

- ICE's Human Rights Violators and War Crimes Center (HRVWCC) oversees all HSI investigations, prosecutions, and removals of individuals from the United States who have committed acts of torture, genocide, extra-judicial killings, or severe forms of religious persecution, to ensure there is no safe haven for these violators. The HRVWCC also acts to proactively identify and prevent the entry of foreign human rights violators in coordination with the U.S. Department of State and CBP. This effort has identified more than 35,000 human rights violators from across the globe and has prevented 129 human rights violators from entering the United States.

- The National Intellectual Property Rights Coordination Center (IPR Center) brings together 21 domestic and international agencies to investigate and combat global intellectual property crime and international trade fraud. In FY 2013, ICE initiated 1,361 IPR investigations, made 693 arrests, obtained 411 indictments and 465 convictions, and seized more than $248 million in merchandise and property. The IPR Center's Operation Engine Newity targets the importation and distribution of counterfeit and substandard automotive products that affect health and safety, including counterfeit airbags, and steering, braking, and seat belt components. Operation Engine Newity has 36 active counterfeit airbag investigations, which have resulted in 23 arrests, 9 indictments, 9 convictions, and the seizure of more than 4,800 counterfeit airbags.

- ICE has established Operation Community Shield Task Forces (OCSTFs) in select cities nationwide to formalize the partnerships that have been built as a result of successful criminal gang investigations and nationwide gang enforcement operations. In FY 2013, HSI agents arrested 3,386 gang members and associates and seized 1,277 firearms.

- In FY 2013, ICE initiated 1,025 human trafficking investigations, which resulted in more than 1,877 criminal arrests, 1,070 indictments, and 816 convictions, all records for ICE. ICE continued its "Hidden in Plain Sight" campaign with the airing of a human trafficking public service announcement on 24 English language radio stations and 19 Spanish language stations.

- ICE identified or provided assistance to approximately 1,533 victims, of whom 306 were victims of human trafficking and 919 were victims of child sexual exploitation. This represents an increase of more than 240 percent in the number of children identified over FY 2012.

- The ICE Office of International Affairs' Visa Security Program (VSP) screened more than 1.25 million visa applicants, conducted vetting of more than 150,000 applications, and recommended more than 4,000 visa applicants for refusal based on derogatory information. The VSP also identified and submitted 15 new subjects for terrorist watch lists.

Enforcement and Removal Operations

In FY 2013, ERO removed 368,644 individuals, of which 98 percent fell into one of ICE's immigration enforcement priorities (criminal aliens, repeat immigration violators, and recent border crossers). Of these removals, 59 percent (216,810) were convicted criminal aliens, which is an 89-percent increase in the removal of criminals since FY 2008. This includes 74,159 Level 1 criminal aliens (aliens convicted of crimes such as homicide, rape, and kidnapping). ERO effected 235,093 priority border removals in FY 2013, of which 106,695 were criminal aliens (nearly half of the 216,810 convicted criminal alien total). There were approximately 1.8 million aliens managed on the non-detained docket at the end of FY 2013. This includes 48 percent with a final order of removal. There are more than 329,000 convicted criminals and more than 1.4 million non-criminal immigration violators on ICE's non-detained docket. In FY 2013, ERO deployed Secure Communities, which allows biometrics-based information sharing, to 106 additional jurisdictions. This completes the deployment of Secure Communities to all 3,181 U.S. jurisdictions in 50 states, 5 territories, and the District of Columbia.

Highlights

- In FY 2013, more than 11.1 million fingerprints were submitted through Secure Communities. More than 530,019 of these submissions resulted in an alien Automated Biometric Identification System match, an increase of 21 percent over FY 2012. Of these identifications, 190,951 were individuals charged with or convicted of Level 1 offenses, which include violent crimes such as rape, homicide, kidnapping, and other aggravated felonies.

- ICE continued to focus on smart enforcement initiatives including deferred action on childhood arrivals (DACA), which has allowed ICE to focus more resources on criminal aliens. Additionally, in FY 2013, ERO, in coordination with OPLA, adjudicated 6,166 requests for prosecutorial discretion and granted 3,557 of those requests.

- As part of ICE's ongoing commitment to prioritize the removal of criminal aliens and egregious immigration law violators, ERO conducted Operation Bear III, a 6-day operation, throughout central and South Texas in December 2012. The operation resulted in the arrest of 90 convicted criminal aliens, immigration fugitives, and immigration violators. Aliens arrested as a part of Operation Bear III had criminal convictions such as aggravated assault, burglary, drug possession, and driving while intoxicated.

- A key component of ICE's strategy in targeting fugitive and criminal aliens is the deployment of specially trained Fugitive Operations Teams (FOTs). In FY 2013, ICE's 129 FOTs were responsible for 31,222 arrests, 23,504 of which were criminal aliens.

- The Criminal Alien Program's Violent Criminal Alien Section (VCAS) enforces violations of criminal immigration law found through the enforcement activities of ERO. In FY 2013, VCAS worked to indict 7,650 criminal aliens.

An ERO officer reviews captured fugitives

- ERO facilitated several high profile removals including the following:

  - On December 19, 2012, ERO Atlanta officers removed Orlando Escobar-Leon, a Guatemalan national, to Guatemala. Escobar-Leon was the leader in a multinational alien smuggling network that facilitated the smuggling of more than 100 unauthorized illegal aliens into the United States.

  - On February 13, 2013, ERO Sacramento officers removed Hector Antonio Llontop-Novoa, a Peruvian national, to Peru. Llontop-Novoa was wanted in Peru on weapons trafficking charges.

  - On July 31, 2013, ERO officers removed Jose Leonel Ramos-Hernandez, an El Salvadorian national, to El Salvador. Ramos-Hernandez was wanted in El Salvador on aggravated murder charges.

- ICE procured a comprehensive Electronic Health Records (eHR) system to improve the delivery, monitoring, and recording of detainee heath care encounters. eHR implementation ensures state-of-the-art communication among its 21 staffed facilities. In FY 2013, ICE rolled out initial capability to 11 of its 21 ICE Health Service Corps sites.

Office of the Legal Principal Advisor

In FY 2013, OPLA represented the U.S. Government in 784,177 hearings before the immigration courts. Additionally, OPLA attorneys reviewed 10,795 administrative removal cases of aggravated felons ordered removed by ICE. OPLA also continually reviews its caseload to better prioritize its resources.

Highlights

- In FY 2013, OPLA assigned 38 attorneys to SAUSA positions, which resulted in more than 2,400 criminal convictions in federal court. The SAUSAs assist U.S. Attorneys with increased caseloads resulting from ICE's increased enforcement, and serve as critical force multipliers. ICE implemented the SAUSA initiative to increase litigation of immigration and customs related criminal cases in the federal courts.

- OPLA continued to work with EOIR and U.S. Citizenship and Immigration Services (USCIS) to improve scheduling of EOIR's immigration court docket and recognize other efficiencies in immigration court with the goal of increasing the number of priority cases handled.

- To improve its operational capabilities, OPLA implemented a new case management system, the Principal Legal Advisor's Network (PLAnet). This system significantly enhances the way that OPLA tracks cases, as well as provides timely and accurate case and workload data and relevant performance metrics to assist in developing performance-based budgeting.

- OPLA completed reviews of 652 suspension, proposed debarment, and debarment legal actions. Debarment prevents businesses from participating in future federal contracts and from receiving other government benefits after being found to knowingly hire or continue to employ persons not authorized to work in the United States.

- OPLA reviewed legal actions which resulted in the collection of more than $7.7 million in delinquent debt, including more than $7 million for breached immigration bonds and $285,000 for worksite enforcement fines.

Management and Administration

M&A provides a full-range of mission and operational support to ICE, including financial management, law enforcement training, and policy management. In FY 2013, M&A designed specialized law enforcement training programs for ERO officers and HSI special agents, drafted the ICE Strategic Plan, contributed toward DHS's first unqualified clean audit opinion, established a civil rights division, completed 135 facilities projects to provide the ICE workforce with more efficient and modern facilities, and realigned agency project management resources to streamline project delivery.

Highlights

- In FY 2013, the FOIA office processed over 30,800 FOIA requests, disclosed more than 1.1 million pages of documents, and posted more than 100 documents to the ICE FOIA electronic reading room.

- During FY 2013, the ICE Balanced Workforce Strategy office reviewed 198 contracts and realized savings of $33.7 million by reducing 218 contractor positions that were determined to be redundant or duplicative using contract termination, conversions, and/or de-scoping. These measures have reduced the overall cost of management functions across ICE.

- In FY 2013, ICE began acquisition planning activities to support migration of ICE financial data from its current legacy system to a Shared Service Provider. Activities undertaken by ICE in support of this initiative included issuing a Request for Information, meeting with federal Shared Service Providers, and conducting an Analysis of Alternatives.

- ICE developed and delivered a Tactical Observer Program for HSI's Special Response Teams and a Tactical Instructor Program for ERO.

- In FY 2013, OPR completed 40 detention facility inspections, 30 reviews of 287(g) programs, 24 management inspections, and 26 audits of certified undercover operations. OPR also conducted 2,167 security site visits to survey, inspect, and test installed security systems.

- ICE developed and implemented new comprehensive training for employees in respect to the prevention and intervention of detainee sexual assault.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted[1]		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Salaries and Expenses	19,491	$5,152,676	18,977	$5,229,461	19,019	$4,988,065	42	($241,397)
Automation Modernization	-	31,223	-	34,900	-	26,000	-	(8,900)
Construction	-	4,993	-	5,000	-	-	-	(5,000)
Gross Discretionary	**19,491**	**$5,188,892**	**18,977**	**$5,269,361**	**19,019**	**$5,014,065**	**42**	**($255,297)**
Mandatory Fees	278	438,768	355	345,000	355	345,000	-	-
Total Budget Authority	**19,769**	**$5,627,660**	**19,332**	**$5,614,361**	**19,374**	**$5,359,065**	**42**	**($255,296)**
Emergency/ Supplemental	-	812	-	-	-	-	-	-
Less prior year Rescissions	-	(6,776)	-	(3,698)	-	-	-	3,698
Total	**19,769**	**$5,621,696**	**19,332**	**$5,610,663**	**19,374**	**$5,359,065**	**42**	**($251,598)**

[1] The FY 2013 Revised Enacted amount for the Salaries and Expenses appropriation includes a transfer of $43,904,763 to mitigate immigration detention bed reductions resulting from sequestration. The transfers approved on June 13, 2013.

FY 2015 Highlights:

- **National Fugitive Operations Program…..……………….…..……..$1.8M (0 FTE)**

  This request will provide funding to the National Fugitive Operations Program to expand information sharing efforts with other law enforcement agencies to identify public safety threats, including persons known to be engaged in crimes such as assault, homicide, kidnapping, and child abuse.

- **Detention Reform Outreach…………………..…………………………..$1.4M (0 FTE)**

  These funds will provide training and stakeholder outreach related to the Prison Rape Elimination Act (PREA) and subsequent applicable guidance, the application of Performance- Based National Detention Standards at detention facilities, the use of segregation and applicable guidance, and other critical detention reform initiatives.

- **FOIA Personnel…………………..……………………………….…..…..$964,000 (6 FTE)**

  This request will provide for 12 additional personnel to support ICE's timely disclosure of public records through the Freedom of Information Act (FOIA). The additional personnel will allow ICE to eliminate its FOIA backlog, as well as process the projected caseload in FY 2015.

- **Criminal History Information System…………………….…..…..$600,000 (0 FTE)**

  This request supports expansion of the Criminal History Information System to additional countries in the Caribbean and Central America in 2015. With these funds, ICE will be able to provide its foreign partners in the Caribbean and Central America with valuable information on criminal convictions on foreign nationals before their removal from the United States.

- **Automation Modernization…………………..……………………..….$26M (0 FTE)**

  These funds will continue the modernization of ICE's IT and systems infrastructure for two program initiatives: TECS Modernization and the Consolidated ICE Financial Solution. The budget will sustain ICE's efforts to improve interoperability with DHS and other federal law enforcement partners, and modernize the financial management system that supports ICE and five other DHS Components.

FY 2015 Major Decreases:

- **Reduction to 30,539 Detention Beds………………….…………….....-$184.8M (0 FTE)**

  This budget reduces the number of immigration detention beds from 34,000 to 30,539 and maintains the current bed rate of $119/day. This level of beds will allow ICE to detain the current mandatory population, as well as the high-risk, non-mandatory detainees. ICE will ensure the most cost-effective use of our appropriated funding by focusing the more-costly detention capabilities on priority and mandatory detainees, while placing low-risk, non-mandatory detainees in lower cost alternatives to detention programs.

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 53,600 FTE, with approximately $7.3 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 the movement for people and commerce.

At a Glance
Senior Leadership: *John S. Pistole, Assistant Secretary*
Established: 2001
Major Divisions: Security Operations, Transportation Sector Network Management, Law Enforcement/Federal Air Marshal Service, Security Technology, Information Technology, Intelligence and Analysis, Threat Assessment and Credentialing, and Transportation Security Support
Budget Request: *$7,305,098,000*   *Gross Discretionary:*   *$7,050,098,000*   *Mandatory, Fees*   * & Trust Fund:*   *$ 255,000,000*
Employees (FTE):   *53,670*

U.S. transportation systems accommodate: approximately 640 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 (95 percent by truck); more than 168,000 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:

- 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;

A Transportation Security Officer checks passenger's carry-on luggage.

- 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 effective, yet efficient transportation security measures. Public confidence in the security of the Nation's transportation systems ensures the continued success and growth of the industry. 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. TSA provides information to all travelers through its TSA Contact Center, Customer Service Managers in airports nationwide, the TSA Website and blog, and Twitter and other social media outlets. 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 prepare for the screening process.

Risk-Based Security Noteworthy Accomplishments in Passenger Screening as of January 2014

> ### *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.
>
> **Mobile Web Sites:** MyTSA is the Mobile Web version of the MyTSA application.
>
> **APPS:** My TSA (iTunes & Google play) provides passengers with 24/7 access to the most commonly requested TSA information on their mobile device.
>
> **Online Subscription Services:** RSS and News Feeds (Really Simple Syndication) is an XML-based format for sharing and distributing Web content. Sign up to receive notifications for updates and newly posted items such as press releases or new content posted to tsa.gov.
>
> **YouTube:** Transportation Security Administration Here you will find videos that support the agency's mission to protect the Nation's transportation systems to ensure freedom of movement for people and commerce.

In an effort to continue to strengthen security and move from a one-size-fits-all approach to passenger screening, TSA began implementing a series of risk-based initiatives in 2011. In 2013, TSA continued expansion of risk-based security efforts by adding new programs and expanding existing intelligence and information screening to identify lower risk passengers. As a result, more than 35 million travelers have received TSA Pre✓™ expedited screening and up to 35 percent of passengers experience expedited screening each day.

Other risk-based accomplishments since the end of FY 2013 include:

- Expanded dedicated TSA Pre✓™ lanes from the initial rollout of 40 major airports in FY 2013 to over 100 airports;

- Increased the total number of U.S. airlines participating in TSA Pre✓™ from six in FY 2013 to nine;

- Implemented expedited physical screening procedures for TSA Pre✓™ eligible travelers within standard screening lanes at all 448 airports nationwide;

- Increased passenger processing efficiency and enhanced the passenger experience, and increased expedited screening lanes from 46 to more than 450 lanes, with each lane providing the capability for doubling hourly throughput;

- Initiated the TSA Pre✓™ Risk Assessment initiative to conduct flight-by-flight risk assessments of passengers on participating airlines using the information already provided to TSA for passenger pre-screening purposes;

- Extended eligibility for TSA Pre✓™ to nearly 2.2 million members of the military, including active duty, National Guard, Reserve, and U.S. Coast Guard personnel;

- Increased the volume of passengers undergoing enhanced screening to up to 85 percent each day, which has been achieved by using information and intelligence to screen approximately 35 percent of passengers and utilizing TSA's most advanced security technology, such as Advanced Imaging Technology (AIT), to screen approximately 50 percent of passengers;

- Redeployed and upgraded security equipment, and adjusted operational procedures to screen 50 percent of daily passengers (including those not undergoing expedited screening) with our most capable technology such as AITs;

- Began implementation of the TSA Pre✓™ Application Program, which started during the first week of December 2013, and provides U.S. citizen and lawful permanent resident travelers the ability to apply directly for participation in the TSA Pre✓™ program; and,

- Enrolled 27,576 applicants in the TSA Pre✓™ Application Program across 157 enrollment centers. TSA plans to open more than 300 enrollment centers across the Nation by the end of the first quarter of calendar year 2014.
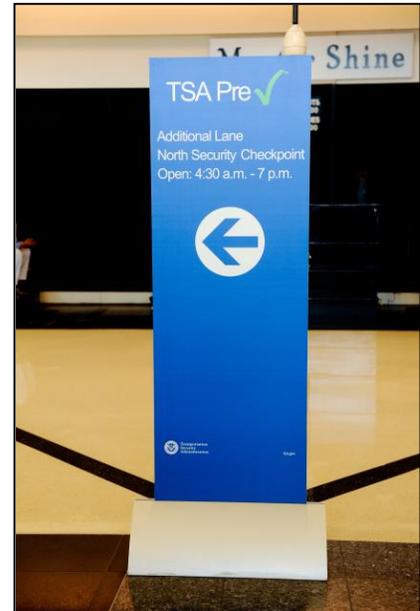
FY 2013 Accomplishments:

Screening

- Screened approximately 2 billion carry-on bags at checkpoints and more than 425 million checked bags, preventing approximately 111,000 dangerous prohibited items including explosives, firearms, flammables/irritants, and weapons from being carried onto planes.

- The Known Crewmember Program provided expedited screening for more than 210,000 pilots and flight attendants each week at 31 U.S. airports. TSA is processing an average of more than 30,000 per day.

- Screened 629 million pounds of air cargo with TSA proprietary canine teams.

- Through Secure Flight, TSA pre-screened an average of 6 million passengers daily to include recurrent watch list matching. TSA takes appropriate enhanced security actions based on intelligence and applies security resources to passengers on the basis of intelligence information, including affording expedited screening to approximately one-third of passengers.

A TSA Canine Team Inspects Cargo

- Processed more than 408,118 Transportation Worker Identification Credential applicants and implemented 24 mobile enrollment units. Mobile enrollments send a Trusted Agent and mobile unit to a vendor or company location to provide enrollment services.

Compliance and Enforcement:

- Provided Federal Air Marshal Service (FAMS) coverage of highest priority flights in accordance with FAMS risk-based Concept of Operations.

- Conducted 15,260 Visible Intermodal Prevention and Response operations, 5,117 in the aviation environment and 10,143 in the surface environment, a significant increase primarily driven by surge activities in response to intelligence and terrorist activities.

- Trained and deployed 98 passenger screening canine teams funded through the FY 2011 and FY 2012 enhancements.

Assessments

- Completed more than 7,725 airport inspections, 14,925 aircraft operator inspections, and 3,368 foreign air carrier inspections.

- Conducted 23 Joint Vulnerability Assessments with the Federal Bureau of Investigation, 15 Man Portable Air Defense System (MANPADS) Vulnerability Assessments, 6 MANPADS Assist Visits, and 9 MANPADS outreach/training initiatives.

- Continued the assessment of freight rail tunnels and bridges using the infrastructure criticality tool: 27 bridges and 1 tunnels were assessed.

- Conducted 40 Critical Facility Reviews of pipeline facilities.

- Completed 208 Highway Baseline Assessment for Security Enhancements, demographically focused on motorcoach operators, school districts, and non-hazmat trucking companies with operational connectivity to the Urban Area Security Initiative.

- Completed 33 Baseline Assessment for Security Enhancement reviews at Mass Transit and Passenger Rail systems.

- Issued 6 Security Awareness Messages to support the Transit Security Community's efforts to provide unpredictable visible operational deterrence.

Training

- Designed and developed the Essentials of Leading Screening Operations course for more than 5,500 Lead Transportation Security Officers (LTSOs)

International Engagement

- Completed recognition of commensurate air cargo security programs for 37 countries under TSA's National Cargo Security Program Recognition Program, enhancing global supply chain security, and supporting TSA's approach to assist industry's implementation of the 100-percent inbound cargo screening requirement as mandated by Congress.

- Promoted risk-based security methodology through more than 6,115 bilateral and multilateral meetings with international partners and to foreign air carriers through 3,199 outreach efforts.

- Increased capabilities of stakeholders to reduce/manage risk through 57 capacity development activities.

Financial Management

- Obtained an unmodified (clean) audit opinion through strengthened fiscal policies and procedures and internal controls over financial reporting with no material weaknesses or significant deficiencies.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted [1]		FY 2014 Enacted		FY 2015 Pres. Budget[2]		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Aviation Security	51,378	$4,766,114	52,580	$4,982,735	50,318	$5,683,304	(2,262)	$700,569
Surface Transportation Security	634	122,015	668	108,618	860	127,637	192	19,019
Intelligence and Vetting [formerly Transportation Threat Assessment and Credentialing]	416	267,537	449	237,489	736	307,131	287	69,642
Transportation Security Support	1,701	908,417	2,001	962,061	1,750	932,026	(251)	(30,035)
Federal Air Marshals	-	874,557	-	818,607	-	-	-	(818,607)
Gross Discretionary	**54,129**	**$6,938,640**	**55,698**	**$7,109,510**	**53,664**	**$7,050,098**	**(2,034)**	**($59,412)**
Mandatory, Fees, & Trust Fund	4	255,117	6	255,000	6	255,000	-	-
Total Budget Authority	**54,133**	**$7,193,757**	**55,704**	**$7,364,510**	**53,670**	**$7,305,098**	**(2,034)**	**($59,412)**
Less prior year Recscissions		(25,035)		(59,209)				
Total	**54,133**	**$7,168,722**	**55,704**	**$7,305,301**	**53,670**	**$7,305,098**	**(2,034)**	**($59,412)**

[1] FY 2013 Revised Enacted funding includes 0.132% Across-the-Board Rescissions, and Sequestration for appropriated funds. The fees represent actual collections in FY 2013, and are not reduced for sequestration. The FTE reflects actual FTE used in FY 2013.

[2] The FY 2015 Request proposes to realign funding for the Federal Air Marshal Service under the Aviation Security appropriation. The Request also proposes to realign Intelligence funding from the Transportation Security Support appropriation to the Intelligence and Vetting (formerly known as Transportation Threat Assessment and Credentialing) appropriation.

TSA's FY 2015 budget request of $7.3 billion reflects a total gross discretionary decrease of $59.4 million from FY 2014. The FY 2015 budget request includes several policy and program changes that reflect TSA's continued focus on maturing into a high-performing counterterrorism organization that applies intelligence-driven, risk-based security (RBS) principles across all operations. Through FY 2015, TSA will have reinvested $25.3 million of base resources on systems modifications to implement RBS initiatives, to include TSA Pre✓™. The systems improved include Secure Flight, Technology Infrastructure Modernization (TIM), Transportation Vetting System, and the Consolidated Screening Gateway. This request also supports TSA's performance goals by directing available resources to mission-critical programs and focusing on RBS initiatives that improve transportation security.

Per Section 603 of the Bipartisan Budget Act of 2013 signed into law on December 26, 2013, the FY 2015 request includes funds for exit lane staffing at those airports where the airport operator does not provide access control. Staffing of exit lanes for access control remains a function that does not require personnel qualified and trained as screener personnel. Currently, approximately two-thirds of the airport operators control access at exit lanes by using technology or personnel

(direct employees or contractors). TSA intends to continue to assess options for realizing efficiencies and appropriately satisfying access control functions.

TSA's FY 2015 request proposes to realign the FAMS Appropriation into a single PPA within TSA's Aviation Security Appropriation. This consolidation of FAMS into Aviation Security better reflects TSA's organization and management structure and will enable the Agency to more rapidly apply its law enforcement and related resources to meet emerging threats. TSA's request also proposes to realign the Intelligence PPA from the Transportation Security Support Appropriation to the Intelligence and Vetting (formerly known as Transportation Threat Assessment and Credentialing) Appropriation. This realignment enables TSA to combine the intelligence and vetting functions to inform daily operations and enhances mission effectiveness to support an intelligence-driven, risk-based approach to our counterterrorism mission.

FY 2015 Increases:

- **Explosives Detection Systems (EDS)……………..……………………….$10.0M (0 FTE)**

  TSA's request includes an increase of $10 million for the base restoration of the EDS Procurement and Installation Program Project Activity from FY 2014. Approximately $7 million will allow TSA to continue software upgrades needed to reduce security vulnerabilities by enhancing detection capabilities for homemade explosives and reducing false alarm rates for approximately 400 Medium-speed Explosives Detection System (MSEDS) units located at 28 Category X and I airports. In addition, $3 million will support the purchase and installation of two MSEDS units in support of recapitalization efforts.

- **Large Aircraft & Private Charter Passenger Screening Program**………$12.7M (0 FTE)

  The FY 2004 Intelligence Reform and Terrorism Prevention Act mandates that DHS make advanced passenger prescreening available to both charter aircraft and aircraft greater than 12,500 pounds flying into, out of, or within the United States. The requested amount of $12.7 million funds the hardware and software necessary to meet critical Secure Flight system requirements, and handle the anticipated 11 million additional passengers who will be covered, adding a significant layer to TSA's aviation security operations. So that TSA can make the appropriate modifications to the Secure Flight system, processes, and procedures to vet these populations, funding for this initiative is required at least 6 months prior to the effective date of the forthcoming General Aviation Security rule, anticipated to be published within the next year.

FY 2015 Major Decreases:

- **Risk-Based Security Efficiencies...($100.0M) (1,441 FTE)**

  TSA's request includes a reduction of $100 million and 1,441 FTE as a result of savings related to RBS. Since its inception, TSA has significantly reduced terrorist threats through a multi-layered approach to security. Although the primary driver for RBS endeavors is to improve security, because these initiatives expand throughout the aviation security system, TSA anticipates gaining efficiencies at the checkpoint which include reduced screening personnel and corresponding support costs.

- **Reduce Playbook Operations………………………….................($20.0M) (302 FTE)**

  TSA's request includes a reduction of $20 million and 302 FTE as a result of reducing Playbook operations at selected airports from FY 2014. Playbook, which is part of the various security layers at our Nation's airports, serves to mitigate both passenger and insider threats using proven tactics, techniques, and procedures. This reduction reflects efficiencies gained through the implementation of RBS, which will allow TSA to reduce the resources devoted to Playbook while maintaining the layer of security with a more targeted focus on risk.

- **Federal Flight Deck Officer (FFDO)...($4.9M) (3 FTE)**

  TSA's request includes a reduction of $4.9 million and 3 FTE to the FFDO program from FY 2014. This reduction reflects efficiencies gained from the implementation of an Inactive Reserve Force, the consolidation of requalification facilities and the elimination of unfilled program management vacancies.

- **Federal Air Marshal Service (FAMS)..($19.5M)**

  TSA's request includes a reduction of $19.5 million to the FAMS program from FY 2014. This reduction reflects efficiencies and program changes that leverage other aviation security system enhancements, allowing for more efficient mission deployments focused on high risk flights.

- **Visible Intermodal Prevention and Response Teams (VIPR)…..............($10.9M) (48 FTE)**

  TSA's request includes a reduction of $10.9 million to the VIPR program from FY 2014. This reduction reflects the elimination of four VIPR teams, decreasing the total number of teams from 37 to 33, as well as efficiencies from general expenses. TSA will continue to focus on higher-risk transportation locations and target VIPR operations to address these risks.

FY 2015 Other Adjustments:

- **Fee Adjustments (Passenger and Air Carrier)…....…………..…..($615.0M) (0 FTE)**

  TSA's request includes two proposals to increase offsetting revenue collections by $615 million through increasing the Aviation Passenger Security Fee and continuing to collect the Air Carrier Fee. The passenger fee proposal adjusts the fee from $5.60 per one-way trip to $6.00 per one-way trip, generating an additional $195 million in offsetting collections. The air carrier proposal reinstates the fee at the previous amount of $420 million. These proposals will further align the cost of passenger security operations to the direct beneficiaries of this security service and provide TSA greater financial flexibility to satisfy aviation security costs.

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, 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. As one of the five Armed Services of the United States, the Coast Guard is the only military organization 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.

Service to the Public:

The Coast Guard is an adaptable, responsive, military force of maritime professionals whose broad 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 provides for and protects:

- *Those on the sea:* leading responses to maritime disasters and threats, ensuring a safe and secure maritime transportation system, preventing maritime incidents, and rescuing those in distress;

- *The Nation from threats delivered by sea:* enforcing laws and treaties, securing our ocean's resources, and protecting the maritime domain from illegal activity and potential acts of terrorism; and,

Florida – Coast Guard Cutter VALIANT approaches her homeport at Naval Station Mayport following a deployment in support of Joint Interagency Task Force South.

- *The sea itself:* regulating hazardous cargo transportation, holding responsible parties accountable for environmental damage and cleanup, and protecting living marine and natural resources.

FY 2013 Accomplishments:

Maritime Security Operations

- Conducted 8,475 security boardings of small vessels in and around U.S. ports, waterways, and coastal regions.

- Conducted 21,267 waterborne patrols near critical maritime infrastructure and security zones in American ports.

- Escorted approximately 2,783 high-capacity passenger vessels, naval vessels, and ships carrying dangerous cargo.

- Conducted 670 boardings of high interest vessels designated as posing a greater-than-normal risk to the United States.

Maritime Law Enforcement

- Removed over 88.4 metric tons of cocaine and 36.8 metric tons of marijuana bound for the United States; detained 190 suspected drug smugglers.

- Interdicted 2,093 undocumented migrants attempting to illegally enter the United States.

- Encountered 99 significant domestic fishery violations during boardings of more than 5,000 U.S. vessels.

- Patrolled the U.S. Exclusive Economic Zone boundary areas to reduce the threat of foreign poaching of U.S. fish stocks and ensured compliance with international living marine resource agreements. Detected 184 incursions and interdicted 37 vessels.

Maritime Prevention

- Conducted more than 11,884 annual inspections of U.S. flagged vessels inspected and certificated in accordance with 46 Code of Federal Regulation (CFR) § 2.01.

- Performed more than 3,712 safety and security inspections at facilities to ensure compliance with U.S. laws and regulations under 33 CFR 105 (Maritime Transportation Security Act), identifying more than 1,059 deficiencies of safety, security, and environmental protection regulations.

- Conducted 5,079 investigations for reportable marine casualties involving commercial vessels.

- Conducted more than 9,200 Port State Control and Security examinations on foreign flagged vessels, including examinations of ballast water for elimination of aquatic nuisance species, testing of oily water separators to prevent oil from being discharged in the ocean, and other pollution prevention and vessel safety activities.

Paulsboro, NJ – Following a train derailment on a bridge over the Mantua Creek, Sector Delaware Bay personnel swiftly responded and ensured appropriate action to mitigate pollution impacts.

- Completed 23,703 container inspections, identifying more than 2,081 containers with deficiencies that led to 1,078 cargo or container shipments being placed on hold until dangerous conditions were corrected.

- Conducted more than 3,700 safety and security exams on vessels operating on the U.S. Outer Continental Shelf (OCS). Vessel types include, but are not limited to: commercial dive support vessels, floating production systems, mobile offshore drilling units (MODU), and offshore supply vessels (OSV).
.
- Administered the National Recreational Boating Safety (RBS) Program where state law enforcement officials conducted over 2.8 million hours of on-water RBS operations, checked more than 1.72 million vessels for carriage compliance, issued boating safety education certificates for over 434,000 individuals, and issued more than 93,600 safety citations and 252,800 warnings.

- Conducted more than 50,000 recreational vessel boardings, issued 9,800 citations, and visited 1,300 recreational boat manufacturers to provide education and ensure compliance with Federal regulations.

- Implemented a Memorandum of Understanding (MOU) with the European Commission to mutually recognize the results of each other's port facility inspections, which is allowing the International Port Security (IPS) Program to refocus resources on countries with sub-standard port security. Further, the IPS Program conducted 25 capacity building activities in 23 countries with marginal port security throughout the world in order to prevent them from falling into non-compliance with the International Ship and Port Facility Security (ISPS) Code.

Maritime Response

- Responded to 17,721 Search and Rescue incidents, saving 3,263 lives and protecting $44 million in property.

- Received report of and responded to 11,146 pollution reports and investigated approximately 2,767 pollution incidents.

- As part of the Coast Guard's response to Hurricane Sandy, Coast Guard Atlantic Area Command coordinated response to 559 pollution incidents, including 3 major oil spills across two Districts and five Captain of the Port (COTP) zones.

Defense Operations

- Continued the deployment of six patrol boats and their support and command elements to U.S. Central Command (CENTCOM).

- CGC ADAK supported CENTCOM's participation in the International Mine Countermeasure Exercise (IMCMEX) 2013. Participants from 41 nations converged on the Arabian Gulf to train and practice innovative and viable mine countermeasure tactics.

- Coast Guard Port Security Units (PSU) deployed to the Middle East with Naval Coastal Warfare Squadrons to support point defense and harbor security operations in Kuwait.

- Coast Guard PSU and Maritime Safety and Security Team detachments continued port security operations in Guantanamo Bay, Cuba, for harbor security and force protection.

- The Coast Guard participated in U.S. Africa Command's (AFRICOM) Africa Maritime Law Enforcement Partnership (AMLEP). In 2013, Coast Guard worked with personnel from Cape Verde, an island nation off the West Coast of the African continent, during an exercise conducted with the United Kingdom Royal Navy Frigate HMS ARGYLL. Coast Guard subject matter experts provided advice and assistance to personnel during the exercise to assess their proficiency in conducting law enforcement boardings.

Marine Transportation System Management

- Maintained more than 49,000 aids and responded to more than 16,367 discrepancies to fixed and floating aids, providing a 97.9-percent Aid Availability Rate to ensure the safe transit over 25,000 miles of U.S. waterways.

Lake Erie – The crew of Coast Guard Cutter BRISTOL BAY, removing a buoy in Nov 2012 as part of District 9's annual "Fall Retrieve", which is designed to limit damage to AToN in the winter months.

- After Hurricane Sandy, Coast Guard Cutter (CGC) WILLOW, CGC ABBIE BURGESS and Aids to Navigation Team (ANT) Baltimore responded to the heavily damaged port of New York/New Jersey to support the severely damaged ANT New York and CGC KATHERINE WALKER. As a result of their combined efforts, one of the largest petroleum product hubs in the United States reopened within 2 days after the storm.

- In partnership with the Canadian Coast Guard, facilitated the safe movement of 30 million tons of dry bulk (iron ore, coal, stone, and cement) and 7,960,000 BBLs of liquid (gasoline, diesel, and heating oil) cargoes during the Great Lakes ice season.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted[1]		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$	FTE	$	FTE	$	FTE	$
Operating Expenses (OE)	47,013	$6,627,936	48,646	$6,784,807	48,116	$6,750,733	(530)	($34,074)
Environmental Compliance and Restoration (EC&R)	24	12,461	24	13,164	24	13,214	---	50
Reserve Training (RT)	528	131,441	474	120,000	416	109,605	(58)	(10,395)
Acquisition, Construction, and Improvements (AC&I)	721	1,465,422	866	1,375,635	881	1,084,193	15	(291,442)
Alteration of Bridges	---	---	---	---	---	---	---	---
Research, Development, Test, and Evaluation (RDT&E)	93	19,639	101	19,200	96	17,947	(5)	(1,253)
Health Care Fund Contribution (HFC)	---	201,610	---	185,958	---	158,930	---	(27,028)
Sub-total (Discretionary Funding)	**48,379**	**$8,458,509**	**50,111**	**$8,498,764**	**49,533**	**$8,134,622**	**(578)**	**($364,142)**
Retired Pay	---	1,423,000	---	1,460,000	---	1,449,451	---	(10,549)
Boating Safety	10	114,729	10	105,873	14	111,842	4	5,969
Maritime Oil Spill Program	---	130,117	---	299,741	---	101,000	---	(198,741)
Gift Fund	---	1,605	---	80	---	80	---	---
Sub-total (Mandatory Funding)	**10**	**$1,669,451**	**10**	**$1,865,694**	**14**	**$1,662,373**	**4**	**($203,321)**
OSLTF Contribution	---	[42,693]	---	[45,000]	---	[45,000]	---	---
Overseas Contingency Operations	872	240,605	805	227,000	---	---	---	(227,000)
Hurricane Sandy Supplemental (P.L. 113-2)	---	260,521	---	---	---	---	---	---
Rescission of unobligated balances[2]	---	(174,669)	---	(153,338)	---	---	---	---
Sub-total (Transfers and Supplementals)	**872**	**$326,457**	**805**	**$73,662**	**---**	**---**	**---**	**($227,000)**
TOTAL BUDGET AUTHORITY	**49,261**	**$10,454,417**	**50,926**	**$10,438,120**	**49,547**	**$9,796,995**	**(574)**	**($794,463)**

[1] Reflects reprogrammings/transfers, as applicable, and actual FTE.
[2] Pursuant to P.L. 113-6: $174.7 million was rescinded in FY 2013 ($155.5 million in AC&I funds, $18.2 million in OE funds, and $992,000 in Reserve Training funds). Pursuant to P.L. 113-76: $153.3 million was rescinded in FY 2014 ($149.4 million in AC&I funds and $3.9 million in OE funds).

FY 2015 Budget Priorities

The Coast Guard's FY 2015 Budget preserves today's critical front-line operations and invests in tomorrow's Coast Guard by continuing recapitalization efforts for new cutters, boats, aircraft, systems and infrastructure. In 2015, the Coast Guard will implement efficiencies and better business practices, overlaid with a near-and long-term operational assessment, to strategically allocate resources to optimize mission performance. This approach sustains the balance between today's operational requirements and continued investment in recapitalization.

The Coast Guard's FY 2015 strategic and budget priorities are to:

1. Invest in Long-term Operational Capacity;
2. Strengthen Resource and Operational Stewardship; and
3. Preserve Critical Front-Line Operations

Invest in Long-term Operational Capacity
Dedicated investment to build boats, cutters, aircraft, and corresponding infrastructure capable of meeting today's threats and those of the future is essential to the Coast Guard's continued role as America's maritime first responder. The current condition and serviceability of the Coast Guard's legacy surface fleet and aircraft, and the projected timelines to complete replacement of these assets, require continued investment in surface and air recapitalization programs to maintain the capability to operate.

To strengthen DHS's layered security approach offshore, the FY 2015 Budget provides for the acquisition of the eighth National Security Cutter (NSC), which completes the recapitalization of the Coast Guard's High Endurance Cutter fleet, two Fast Response Cutters, and continues to invest in pre-acquisition activities for the Offshore Patrol Cutter and Polar Icebreaker. The budget also continues sustainment and conversion work on fixed wing and rotary wing aircraft, procurement of cutter boats, and investment in Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems.

Strengthen Resource and Operational Stewardship
The FY 2015 Budget reflects sound, risk-based allocation of resources. In 2015, the Coast Guard will decommission two High Endurance Cutters (WHECs) that are being replaced by more capable National Security Cutters. The Coast Guard will also decommission eight 110-ft patrol boats, three HC-130 aircraft, and corresponding shore-side support personnel while accepting the delivery of new, more capable Fast Response Cutters (FRC), HC-144 aircraft, and C-27J aircraft to the fleet. The FY 2015 Budget ensures that our resources are aligned to our Nation's highest priorities in a manner that balances key investments for the future with sustaining essential investment in today's missions and capabilities that provide the highest return on investment.

Preserve Critical Front-Line Operations
The FY 2015 Budget sustains critical frontline operations, including maintaining search and rescue coverage, protecting critical infrastructure and key resources, and preserving operational hours dedicated to proficiency. Field commanders will continue to optimize operational capacity to support safe navigation, safeguard natural resources, protect the environment, detect and interdict drugs and individuals attempting to enter the United States illegally, and support the Nation's foreign policy objectives and defense operations.

FY 2015 Highlights:

Invest in Long-term Operational Capacity

- **Surface Assets**... **$803.0M (0 FTE)**

  The budget provides $803.0 million for the following surface asset recapitalization and sustainment initiatives:

  o **National Security Cutter** – Provides funding for the eighth NSC, completing the recapitalization of the Coast Guard's High Endurance Cutter fleet. The acquisition of NSC 8 is vital for performing DHS missions in the far off-shore regions, including the harsh operating environment of the Pacific Ocean, Bering Sea, and Arctic. The NSC also provides a robust command and control platform for homeland security contingency operations;

  o **Fast Response Cutter** – Provides production funding to procure two FRCs. These assets replace the aging fleet of 110-foot patrol boats that provide the coastal capability to conduct Search and Rescue operations, enforce border security, interdict drugs, uphold immigration laws, prevent terrorism, and enhance resiliency to disasters;

  o **Offshore Patrol Cutter (OPC)** – Supports review of the preliminary design work for the OPC. The OPC will replace the Medium Endurance Cutter classes that conduct missions on the high seas and coastal approaches.

  o **Polar Ice Breaker (WAGB)** – Continues pre-acquisition activities for a new polar icebreaker.

  o **Cutter Boats** – Continues funding for production of multi-mission cutter small boats that will be fielded on the Coast Guard's major cutter fleet beginning with the NSC;

  o **In-Service Vessel Sustainment** – Continues funding for sustainment projects on 140-foot ice breaking tugs (WTGB), 225-foot seagoing buoy tenders, the training Barque EAGLE (WIX), and initial sustainment on the 47-foot motor lifeboats (MLB);

  o **Survey and Design** – Continues funding for multi-year engineering and design work for multiple cutter classes in support of future sustainment and acquisition projects.

- **Air Assets**.. **$68.0M (0 FTE)**

  The budget provides $68.0 million for the following air asset recapitalization or enhancement initiatives:

  o **HC-144A** – Funds spare parts required to maintain the operational availability of the HC-144A Ocean Sentry aircraft;

o **HC-27J** – Funds continued activities of the C-27J Acquisition Program Office (APO). The APO (new in 2014) will organize logistics, training, and maintenance support and ensure these newly acquired aircraft are ready for induction into the operational fleet.

o **HH-65** – Continues modernization and sustainment of the Coast Guard's fleet of HH-65 helicopters, converting them to MH-65 Short Range Recovery (SRR) helicopters. The modernization effort includes reliability and sustainability improvements, where obsolete components are replaced with modernized sub-systems, including an integrated cockpit and sensor suite;

o **C-130J** – Funds spare parts required to maintain the operational availability of the HC-130J Long Range Surveillance aircraft.

- **Other Acquisition, Construction, and Improvements Initiatives…..........$57.3M (0 FTE)**

The budget provides $57.3 million for other initiatives funded under the Acquisition, Construction and Improvements account, including the following equipment and services:

o **Program Oversight and Management** – Funds activities associated with the transition of the Coast Guard's assets from acquisition to operations, including delivery, provision of logistics, training, and other services necessary to ensure seamless integration into the operational fleet.

o **Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR)** – Provides design, development, upgrades, and assistance on C4ISR hardware and software of new and in-service assets.

o **CG-Logistics Information Management System** – Continues development and deployment of this system to Coast Guard operational assets.

- **Shore Units and Aids to Navigation (ATON)..$40.6M (0 FTE)**

The budget provides $40.6 million to recapitalize shore infrastructure for safe, functional, and modern facilities that support Coast Guard assets and personnel:

o **Specific Project –** Funds construction of a new small arms firing range at Coast Guard Training Center in Yorktown, VA; completes the second phase of renovations to facilities at Coast Guard Station Woods Hole, MA; and funds renovation of existing facilities and construction of a new maintenance and engineering building at Coast Guard Station Morro Bay, CA.

o **ATON Infrastructure –** Maintains transportation safety on Federal waterways through construction and improvements to short-range aids and infrastructure to improve the safety of maritime transportation.

- **Personnel and Management**... **$115.3M (881 FTE)**

  The budget provides $115.3 million for pay and benefits of the Coast Guard's acquisition workforce.

Strengthen Resource and Operational Stewardship

- **Operational Adjustments**

  In FY 2015, the Coast Guard will make sound, risk-based operational reductions while investing in critical recapitalization initiatives. These reductions include:

  o **Vessel Board and Search Teams (VBST)**...**-$1.4M (-18 FTE)**

    Eliminates four VBSTs; one team each from Sector Boston, Sector Southeast New England, Sector San Diego, and Sector San Francisco. VBSTs consist of law enforcement personnel dedicated to Ports, Waterways, and Coastal Security (PWCS) enforcement activities. The types of boardings accomplished by these teams will be conducted by Sector Response and Station personnel or from cutter-based crews.

  o **HC-144A Programmed Flight Hours**..**-$4.9M (0 FTE)**

    Adjusts the Coast Guard's HC-144A annual Programmed Flight Hours from 1,200 to 1,000 hours per aircraft to align with mission demands.

  o **Fixed Wing Aircraft Bravo-0 Response**...**-$2.2M (-24 FTE)**

    Removes the fixed-wing Bravo-Zero readiness requirement from Coast Guard Air Stations, with the exception of Air Station Kodiak, AK, and Air Station Barbers Point, HI. This initiative includes a commensurate reduction to staffing of fixed-wing aircrew personnel;

  o **Aids to Navigation**..**-$3.5M (-15 FTE)**

    Consolidates funding for coastal and western river aids to navigation, enabled by modernization and efficiencies in servicing aids to navigation, policy modifications, and logistics. Billets at associated ANTS will be reduced and ANT Eufaula, AL, will be closed, with remaining maintenance responsibilities distributed to other ANTs.

- o **Operational Efficiencies** ....-**$15.0M (0 FTE)**

   Operational commanders, using risk-based prioritization of patrols and operational
   activities, are able to adjust operations and balance emerging mission demands with daily
   operations. Additionally, new Coast Guard assets are equipped with enhanced
   intelligence and communication tools that enable field staff to target threats and prosecute
   them more efficiently. As a result, operational efficiencies that scale cutter, boat, and
   aircraft hours will reduce resources required for fuel and variable maintenance with no
   anticipated impact to operations. Safety of life (SAR), urgent security activities, and
   operational hours dedicated to meet minimum proficiency standards will be preserved.

- **Asset Decommissioning and Retirement**

   As the Coast Guard recapitalizes its cutter and aircraft fleets and brings new assets into
   service, the older assets that are being replaced will be decommissioned or retired.

   - o **High Endurance Cutter (WHEC)**...-**$14.9M (-184 FTE)**
     Decommissions the sixth and seventh WHEC. NSCs are replacing the aging WHEC fleet.

   - o **Patrol Boat (WPB)**..-**$6.1 M (-73 FTE)**
     Decommissions eight 110-ft WPB patrol boats. These assets will be replaced with FRCs
     in the Seventh and Eighth Coast Guard Districts.

   - o **HC-130 Aircraft Retirement**...-**$11.6M (-43 FTE)**
     Eliminates funding and personnel associated with the retirement of three HC-130H to the
     Air Force for transfer to the U.S. Forest Service as outlined in the FY 2014 National
     Defense Authorization Act. Newly acquired HC-130J aircraft will provide increased
     operational reliability.

Preserve Critical Front-line Operations

- **Pay & Allowances** .... **$83.1M (0 FTE)**

  Maintains parity with DoD for military pay, allowances, and health care, and for civilian pay raise and retirement contributions. 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.

- **Operating and Maintenance Funds for New Assets** .... **$72.1M (281 FTE)**

  Provides funding for operations and maintenance of shore facilities, as well as cutters, boats, aircraft, and associated C4ISR subsystems delivered through acquisition efforts.

  o **Shore Facilities** – Funds operation and maintenance of shore facility projects scheduled for completion prior to FY 2015;

  o **Response Boat-Medium** – Funds operation, maintenance, and support of 15 RB-Ms as well as adjustments for the Standard Support Level (SSL) for the 155 RB-Ms currently in service;

  o **Rescue 21 (R21)** – Provides additional funds for the R21 System for maintenance of Coast Guard leased and owned towers, and Alaska communications sites;

  o **FRC** – Funds operation and maintenance of FRCs #13-17 and provides funding for personnel to operate and maintain hulls #15-18, including the shore-side support personnel;

  o **NSC –** Funds personnel, operations, and maintenance for NSC-5, including costs for shore-side support personnel. Provides new funding for operation of the NSC baseline mock-up laboratory at the Maritime Domain Awareness Center in Moorestown, NJ;

  o **HC-144A Maritime Patrol Aircraft** – Funds operations, maintenance, and personnel funding for aircraft #18 that will be assigned to Air Station Miami, FL.

UNITED STATES SECRET SERVICE

Description:

The United States Secret Service carries out a unique dual mission of protection and investigation. 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 cyber-crimes; and protects the White House, the Vice-President's residence, and other designated buildings within the Washington, D.C. area.

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

Secret Service agent keeps watch over POTUS and FLOTUS at the dedication of the George W. Bush Presidential Library.

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 permanently assigned to protective details and is enhanced by specialized resources within the Secret Service including the Airspace Security Branch; Counter Sniper Teams; Emergency Response Teams; Counter Assault Teams; Counter Surveillance Teams; Explosive Detection Canine Teams; Critical Systems Protection Teams; Hazardous Agent Mitigation and Medical Emergency Response Teams; and the Magnetometer Operations Unit. Other specialized resources serve to provide protection from threats including chemical, biological, radiological, nuclear, and explosives.

As part of the Secret Service's core objective of preventing an incident before it occurs, the Protective Intelligence and Assessment Division (PID) utilizes a multifaceted approach to support protective operations through information analysis, threat investigation, risk assessment, and protective intelligence sharing. On a daily basis, PID receives information from concerned citizens, the U.S. military, the intelligence community, and state, local, and Federal law enforcement agencies.

The Secret Service relies on long-standing partnerships cultivated through its domestic and international field offices to successfully execute its protective responsibilities. The backbone of the Secret Service is its network of 43 domestic field offices, 60 resident offices, 13 resident agencies, 26 domiciles, and 24 international resident investigative offices. In addition to investigating financial crimes, cyber crimes, and protective intelligence cases, these offices provide the surge capacity needed to successfully carry out the Secret Service's protective mission.

Secret Service investigations continue to safeguard the financial systems of the United States. The agency has evolved from enforcing counterfeiting laws that preserve the integrity of U.S. currency, to include a wide range of financial, and cyber crimes. 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 the direct benefit to the public of providing protection to our Nation's highest leaders and ensuring the continuity of our government, the Secret Service is responsible for planning, coordinating, and implementing comprehensive operational security measures for NSSEs, including widely attended public events such as presidential inaugurations. At these events, the Secret Service's responsibilities extend to all attendees, including the general public.

Through its network of domestic and international field offices, the Secret Service fosters robust partnerships with state, local, Federal, and foreign law enforcement agencies that are crucial to the success of the agency's integrated mission. Financial and cyber crime investigations are enhanced through an established international network of 33 Electronic Crimes Task Forces (ECTFs) and 43 Financial Crimes Task Forces (FCTFs). These task forces combine resources from the law enforcement community with the private sector, resulting in an organized effort to combat threats to the nation's financial payment systems and critical infrastructure. The Secret Service's financial crimes investigations have prevented billions of dollars in losses to the American taxpayer, including $1.3 billion in 2013 alone.

A Secret Service Criminal Research Specialist (CRS) analyzes the contents of a suspect's computer.

FY 2013 Accomplishments:

- Provided protection for 6,098 domestic protective visits and 354 foreign protective visits and 2,750 travel protective visits for visiting foreign dignitaries.

- Provided protection for former presidents and spouses for 1,304 protective visits.

- Uniformed Division Officers completed 652 magnetometer/X-ray mission assignments, and successfully screened more than 2,468,889 members of the public at 960 protective venues.

- Provided protection for 548 foreign diplomatic missions located in the Washington, D.C. metropolitan area.

- Provided protection for 124 foreign heads of state/government and 80 spouses at the 68th United Nations General Assembly in New York, NY.

- Designed and implemented comprehensive security plans for the dedication of the George W. Bush Presidential Library in Dallas, TX.

- Safeguarded the currency of the United States, by making 2,433 counterfeit-related arrests.

- Seized $7 million in counterfeit domestically and $64 million in counterfeit overseas.

- Suppressed more than 250 counterfeit manufacturing operations.

- Prevented $1.3 billion dollars in potential losses and made 840 cyber crime arrests.

- The Secret Service made 46,132 arrests for counterfeit, cyber crimes, identity theft, access device fraud, mortgage fraud, and protective intelligence cases.

- Re-aligned 22 domestic mobile investigative teams to provide more effective and efficient regional coverage and mission support.

- Worked in conjunction with the Bureau of Engraving and Printing, the Federal Reserve, and the U.S. Treasury Department in the production and release of the newly designed $100 Federal Reserve Note via the Treasury Obligation Section.

- Completed 186 Critical System Protection advances in support of the Secret Service protective mission, which included three foreign advances with the Presidential Protective Division (PPD), as well as DHS-designated major events.

- Developed money laundering and mortgage fraud training courses for field investigators on emerging fraud scams and methods that threaten the Nation's financial and payment systems infrastructure.

- Opened a new state-of-the-art 24-hour operations center to better support the Secret Service's global protective operations. The new center incorporates the very latest in information technology to improve the capabilities to evaluate and assess physical and cyber threats directed at the agency's protected interests.

- Developed policies and procedures to better address internet-based threatening communication or inappropriate behavior directed toward Secret Service protectees.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Operating Expenses	6,572	$1,506,545	6,572	$1,533,497	6,572	$1,585,970	-	$52,473
AC&I		51,768		51,775		49,935		(1,840)
Net Discretionary	**6,572**	**$1,558,313**	**6,572**	**$1,585,272**	**6,572**	**$1,635,905**	**-**	**$50,633**
Mandatory/DC Annuity		250,000		255,000		260,000		5,000
Total Budget Authority	**6,572**	**$1,808,313[1]**	**6,572**	**$1,840,272**	**6,572**	**$1,895,905**	**-**	**$55,633**
Emergency / Supplemental		285						
Less prior year Rescissions		(2,371)		(952)		-		
Total		**$1,806,227**		**$1,839,320**		**$1,895,905**		**$55,879**

[1] FY 2013 Revised Enacted includes $57.7 million in reprogrammings as approved by Congress on June 11, 2013.

FY 2015 Highlights:

- **2016 Presidential Campaign** **21.5M**

  The Secret Service is mandated by law (Title 18 U.S.C. § 3056) to provide protection and security for "Major Presidential and Vice Presidential candidates and, within 120 days of the general Presidential election, the spouses of such candidates." During presidential campaigns, the Secret Service experiences a significant increase in its protective workload as it provides protection for the designated candidates/nominees, in addition to its other protective responsibilities. 2015 funding will support the equipment, vehicles, and training required to prepare for campaign protection responsibilities.

- **Former President Obama Protective Detail** .... **$4.0M (20 FTE)**

  The Secret Service is mandated by law (Title 18 U.S.C § 3056) to provide protection to all former Presidents and their spouses for life. Consequently, the Secret Service is required to establish a permanent, post-presidency protective division for President Obama at the end of his term in office. The Obama Protective Division (OPD) must be fully staffed, trained, and positioned by January 20, 2017.

- **Presidential Primary Parade Limousine Program** **$6.1M**

  The Parade Limousine provides the President with the safest and most secure mode of ground transportation currently available anywhere in the world and plays a critical role in the overall protective methodology utilized by the Secret Service when the President travels.

- **Operational Mission Support (OMS)**..$42.2 (67 FTE)

  These funds will be used to fully fund the operation, maintenance, and recurring costs of Operational Mission Support. This funding will also be used to complete development and testing of the Next Generation Limousine and pay for OMS-associated staffing costs.

- **Restoration of Secret Service Mission Support Activities**..$35.9M

  The 2015 Budget requests $36.0 million in added base funding to restore critical mission support functions such as vehicle replacement and maintenance, fuel purchasing, mission-critical travel, and permanent change-of-station (PCS) moves to a level that supports the Service's current operational pace. Funding these costs consistent with historically required levels prevents degradation of Service assets and promotes effective stewardship of Secret Service resources. In addition to pay and benefits increases to sustain USSS's 6,572 FTE, the following mission support areas were supported.

  - Travel – $22,547,000
  - PCS – $7,795,000
  - Vehicle Fleet Restoration – $4,000,000
  - Fuel & Oil – $1,176,000

FY 2015 Major Decreases:

- **National Computer Forensic Institute (NCFI)**.. ($3.5M)

  The NCFI is the Nation's only federally funded training center dedicated to instructing state and local officials in network intrusion response, digital evidence, and cyber crime investigations. Since opening in 2008, the NCFI has provided state and local law enforcement officials, prosecutors, and judges a comprehensive education on current cyber crime trends, investigative methods, and prosecutorial challenges, which have strengthened existing partnerships developed through the Secret Service's ECTF network. The 2015 Budget requests $4 million for the NCFI, consistent with historical funding levels.

- **Support for Missing and Exploited Children**...($8.3M) (20 FTE)

  The 2015 Budget eliminates funding for this PPA in order to direct resources to Secret Service core mission responsibilities. The Secret Service will continue to provide forensic services support including polygraph examinations, latent fingerprint examinations, handwriting analysis comparisons, and video enhancements, on the basis of resource availability to Federal, state, and local law enforcement agencies conducting investigations involving missing and exploited children.

NATIONAL PROTECTION AND PROGRAMS DIRECTORATE

Description:

The National Protection and Programs Directorate (NPPD) leads the national effort to strengthen the security and resilience of the Nation's physical and cyber critical infrastructure.

Responsibilities:

NPPD leads efforts to strengthen the Nation's physical and cyber critical infrastructure security and resilience against terrorist attacks, cyber events, natural disasters, and other catastrophic incidents. This requires ongoing collaboration and information sharing with its Federal, state, local, tribal, territorial (SLTT), international, and private-sector partners.

NPPD's responsibilities include:

At a Glance

Senior Leadership:
Suzanne Spaulding, Acting Under Secretary

Established: 2007

Major Divisions: Cybersecurity and Communications, Infrastructure Protection, Cyber and Infrastructure Analysis, Federal Protective Service, Biometric Identity Management

Budget Request:	**$2,857,666**
Net Discretionary	*$1,515,060*
Collections:	*$1,342,606*
Employees (FTE):	*3,463*

- Leading the effort to strengthen security and resilience of Federal facilities and Federal civilian (.gov) networks

- Ensuring emergency communications through a full spectrum of conditions

- Collaborating with private-sector, as well as with Federal and SLTT, partners to protect physical and cyber critical infrastructure by strengthening its security and resilience

- Sharing information and providing risk management and analysis capabilities to government and private-sector stakeholders

- Delivering enterprise identity services that enable and support Homeland Security missions

Service to the Public:

NPPD serves the public through these major program activities:

Cybersecurity and Communications (CS&C) - Collaborates with public, private, and international partners to ensure the security and continuity of the Nation's cyber and communications infrastructures in the event of terrorist attacks, cyber events, natural disasters, and catastrophic incidents. Additionally, CS&C protects and strengthens the reliability, survivability, and interoperability of the Nation's communications capabilities, including those utilized during emergencies, at the Federal and SLTT levels.

Infrastructure Protection (IP) - Leads coordinated efforts to strengthen the security and resilience of critical infrastructure (CI), reducing risk to the Nation's physical CI from terrorist attacks, natural disasters, and other catastrophic incidents. IP's core focus is on integrating and disseminating CI threat, consequence, and vulnerability information; developing and sharing risk mitigation strategies; and building national capacity to address security and resilience issues within the CI community. IP's efforts help to ensure that those assets, systems, and networks that underpin American society, including essential government missions, public services, and economic functions, are sustained during steady-state and all-hazards situations. IP also ensures that CI elements are not exploited to inflict harm against people or institutions through regulatory initiatives such as the Chemical Facility Anti-Terrorism Standards (CFATS) program and through partnership efforts to share information and lessons learned from mass casualty events.

Office of Cyber and Infrastructure Analysis (OCIA) - Supports integrated analysis of all-hazards risk to the Nation's critical infrastructure by evaluating the potential consequences of disruption to infrastructure, including dependencies, interdependencies, and cascading impacts from physical or cyber threats or incidents. NPPD utilizes analysis and modeling capabilities to prioritize infrastructure both during steady-state and crisis situations to ensure resources are focused to maximize effectiveness.

Federal Protective Service (FPS) - Secures and protects the buildings, grounds, and property owned or occupied by the Federal Government, as well as any people on those properties. FPS protects more than 9,000 General Services Administration (GSA)-owned, -leased, or -operated facilities, serving more than 1.1 million occupants and receiving 1.4 million visitors per year. In this capacity, FPS conducts protective law enforcement and security services and leverages the intelligence and information resources of FPS's network of Federal, state, and local partners. FPS conducts Facility Security Assessments (FSA) and recommends appropriate countermeasures, ensures stakeholder threat awareness training, and oversees a large contract Protective Security Officer workforce. As the primary law enforcement entity for GSA facilities, FPS responds to more than 40,000 calls for service annually, investigates a wide range of crimes related to Federal property and Federal employees, protects Federal facilities during national and local security special events, and provides protection services for disaster and emergency response.

Office of Biometric Identity Management (OBIM) - Provides enterprise-level biometric identity management services to customers across DHS, at other Federal agencies, in state and local law enforcement, and overseas through storing biometric identities, recurrent matching against derogatory information, and providing other biometric expertise and services. This ensures essential support for enforcing immigration laws through prevention of unlawful entry into the United States. OBIM's biometric identification and verification support also helps to secure our borders and prevent illegal entry. These services broaden the scope of information available to OBIM users and leads to identifying tens of thousands of known or suspected terrorist (KST) and watchlist matches every year in support of efforts to protect critical infrastructure and other DHS operations.

FY 2013 Accomplishments:

Cybersecurity and Communications

- Conducted more than 300 engagements across the Nation, engaging thousands of partners from within the CI community, including private industry and Sector-Specific Agencies, to implement Executive Order (EO) 13636, *Improving Critical Infrastructure Cybersecurity,* and Presidential Policy Directive (PPD)-21, *Critical Infrastructure Security and Resilience*.

- Made Enhanced Cybersecurity Services (ECS) available to all critical infrastructure sectors, developed baseline system and data requirements for information exchange; identified infrastructure where a cyber incident could result in catastrophic consequences; and developed the critical infrastructure cybersecurity community voluntary program (C^3 VP). Released more than 11,000 actionable cybersecurity alerts and information products.

- Populated the National Initiative for Cybersecurity Careers and Studies training catalog with more than 2,000 Federal cybersecurity courses and coordinated approval of the National Cybersecurity Workforce Framework, the national taxonomy for the cybersecurity profession.

- Completed 72 control system site assessments; enabled 5,085 downloads and distribution of the Cybersecurity Evaluation Tool; and trained 693 professionals on control system security best practices.

- Performed 68 Cyber Hygiene scans and completed 20 Risk and Vulnerability Assessments across 32 Federal civilian departments and agencies.

Industrial Control Systems analysts on the National Cybersecurity and Communications Integration Center (NCCIC) operations watch floor. The NCCIC is a 24x7 cyber situational awareness, incident response, and management center that operates at the intersection of the private-sector, civilian, law enforcement, intelligence, and defense communities.

- Monitored 80 percent of traffic at civilian Federal Executive Branch agencies through Trusted Internet Connections (TIC), assessing the scope of coverage for malicious activity across those non-Department of Defense (DOD) Chief Financial Officers Act and Trusted Internet Connection Access Providers at Federal Executive Branch civilian agency networks. Conducted 21 Cybersecurity Compliance Validation assessments of 18 departments and agencies and initiated 10 Risk and Vulnerability Assessments.

- Developed, solicited, and, with support from GSA, awarded the Continuous Diagnostics and Mitigation (CDM) tools and Continuous Monitoring as a Service blanket purchase agreement (BPA) in August 2013, valid for 5 years with a $6 billion ceiling. This BPA allows Federal agencies as well as SLTT governments to procure CDM tools and services to more effectively and efficiently secure their information technology networks.

- Acquired Intrusion Prevention Security Services from one Internet Service Provider and successfully provisioned the service to four participating departments and agencies, covering approximately 18,000 seats/users.

- Operated and maintained Security Information and Event Management and advanced analytic tool suite supporting the U.S. Computer Emergency Readiness Team (US-CERT). These capabilities assist in identifying patterns of malicious activity by correlating, aggregating, and visualizing incidents from the approximately 2 billion detection records collected daily by the National Cybersecurity Protection System (NCPS).

- Processed more than 228,000 incident reports from Federal departments and agencies and CI and international partners.

- Provided 81 Cyber Resilience Reviews for critical infrastructure and key resource partners to identify and provide mitigation strategies for cybersecurity vulnerabilities.

- Successfully utilized Government Emergency Telecommunications Service (GETS) and Wireless Priority Service (WPS) in the Boston Marathon bombing and the Navy Yard shooting responses. GETS maintained a call completion rate of more than 99 percent during both response activities; WPS obtained a completion rate of 93 percent in Boston and 98 percent around the Navy Yard during the critical hours after the incident.

- Successfully met Goal 2 of the National Emergency Communications Plan (NECP). NECP Goal 2 focuses on the demonstration of response-level emergency communications by all counties or county-equivalents during incidents, exercises, or events managed by multiple jurisdictions and agencies. The Goal 2 assessment results included data from more than 3,000 counties in all 56 states and territories. In total, 90 percent of the responding jurisdictions were able to achieve response-level communications.

The Office of Infrastructure Protection uses a camera for the video portion of a Computer-based Assessment Tool (CBAT) imagery capture at a sports complex in South Carolina. CBAT is a data collection and presentation medium designed to support CI security, special event planning, and response operations.

- Co-located watch operations of the National Infrastructure Coordinating Center (NICC) with the National Cybersecurity and Communications Integration Center (NCCIC), including an integrated analysis cell, creating cyber-physical watch center integration through which both centers can maintain situational awareness on current threats, operations, and future incident and event planning.

Infrastructure Protection[1]

- Led an integrated task force with members from across Federal, state, and local governments, and the private sector to implement EO 13636 and PPD-21.

- Co-led the joint NPPD Cyber-Dependent Infrastructure Identification Working Group in support of EO 13636, effectively expanding the national capability to understand cascading consequences of cyber-attacks against critical infrastructure. This effort created a single classified prioritized list of systems and assets that "would, if destroyed or disrupted, cause national or regional catastrophic effects" through the National Critical Infrastructure Prioritization Program.

- Supported Hurricane Sandy response and recovery operations by providing critical infrastructure modeling and expertise to emergency operations centers, joint field offices, and Federal Emergency Management Agency headquarters to ensure that decision-makers understood risks and response and recovery priorities from lifelines infrastructure sectors and cascading infrastructure impacts.

- Through the Critical Infrastructure Partnership Advisory Council framework, conducted more than 500 classified and unclassified meetings with critical infrastructure partners to share actionable information and recommend preventive measures about evolving threats, identify and promulgate best practices, and determine requirements for risk mitigation capacity development, as well as developed a sustained outreach strategy to energy sector chief executive officers to elevate risk management of evolving physical and cyber threats to the enterprise level.

- Supported more than 3,500 special events, including: Super Bowl XLVII; Times Square New Year's Eve Celebration; National Scout Jamboree; Presidential Inauguration; and the Boston Marathon.

- Leveraging training developed by the Commercial Facilities sector, conducted 26 Active Shooter workshops across the country, training more than 3,200 state, local, and private-sector security personnel with a post-course satisfaction rate of more than 98 percent.

- Conducted 471 capability assessments on bomb squads, special weapons and tactics, explosive detection canine, and dive teams across the United States (400 more than the previous year) as part of the National Counter-Improvised Explosive Device Capabilities Analysis Database program to identify preparedness gaps among bombing prevention units.

- Collaborated with DHS Intelligence & Analysis to conduct targeted threat and security briefings through the Threat Engagement Working Group for public and private-sector partners to review initial threat warnings and provide actionable information related to issues such as holiday season threat and the Westgate shopping mall incident.

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[1] In FY 2014, NPPD established the Office of Cyber and Infrastructure Analysis as an office within NPPD to integrate cyber and physical infrastructure analysis capabilities previously carried out by IP's Homeland Infrastructure Threat and Risk Analysis Center and the Integrated Analysis Task Force.

- Conducted 10 Regional Resiliency Assessments (RRAP), including the first ever cross-border/international RRAP in the Maine-New Brunswick region, to identify energy interdependencies of infrastructure systems in the geographic area and address a range of hazards that could have regional and national consequences.

- Conducted 1,158 assessment/survey follow-up visits with critical infrastructure facilities, with 807 facilities having planned, ongoing, and/or completed security or resilience improvements. Of the 230 improvements already completed, 205 were a direct result of the information provided by IP during an assessment/survey or from the resulting Dashboard. Under the CFATS program, authorized nearly 700 site security plans (SSP) and conducted more than 450 Authorization Inspections, resulting in approval of approximately 350 SSPs. As a result, the majority of Tier 1 and Tier 2 facilities now have approved SSPs, as do a significant number of Tier 3 CFATS facilities.

- Jointly established the Chemical Facility Safety and Security Working Group under EO 13650 - *Improving Chemical Facility Safety and Security*, and initiated data exchanges with the Environmental Protection Agency; the Bureau of Alcohol, Tobacco, Firearms and Explosives; and State agencies to identify facilities potentially in noncompliance with CFATS or other chemical safety or security regulations.

Federal Protective Service

FPS confiscated more than 775,000 prohibited items at Federal facilities in FY 2013.

- Conducted FSAs for 1,228 Level 3 and Level 4 facilities and presented 568 of those to on-site Facility Security Committees through the newly deployed assessment tool.

- Conducted more than 50,000 post inspections, 17,500 personnel file audits, and established dedicated contracting officer representatives to administer more than $900 million in contracts.

FPS secures and protects the buildings, grounds, and property owned or occupied by the Federal Government, as well as any people on those properties.

- Supported National Security Special Events such as the Presidential Inauguration (DC), federally declared disasters like Hurricane Sandy, and deployments to tragic events such as the Boston Marathon bombing attack.

- Developed an Active Shooter Tenant Awareness training program and provided this training to more than 3,300 Federal facility tenants enabling them to be better equipped to analyze a potential situation and work through concerns, actions, and decisions.

- Developed documentation to support a Post Tracking System to allow for more efficient management, control, and oversight of the 13,000 Protective Security Officers deployed throughout the country.

- Delivered a working cost model, aligned to the FY 2012 Statement of Net Costs, aligning costs to the activities performed by FPS for its customers.

- Engaged in approximately 849 state and local meetings throughout 11 regions in an effort to expand initiatives to further enhance data sharing with GSA and coordination with state and local law enforcement.

Office of Biometric Identity Management

- Transitioned the biometric identity management functions ($232.4 million/214 positions) of the United States Visitor and Immigration Status Indicator Technology to the newly established OBIM within NPPD. This transition also included the transfer of the overstay mission ($19.9 million/78 positions) in whole to Immigration and Customs Enforcement and the entry/exit policy and operations ($12.3 million/66 positions) to Customs and Border Protection.

- Processed nearly 81 million total transactions with more than 2 million watchlist identifications, including 26,770 known or suspected terrorist (KST) matches.

- Coordinated law enforcement and international information sharing for more than 5,800 biometric matches and provided amplifying information to more than 5,400 biometric matches to partner agencies. Identified and vetted 42 KSTs, resulting in the publication of 23 NPPD Information Bulletins.

- Completed more than 4.6 million latent fingerprint comparisons and provided 1,200 identifications.

- Received more than 52,000 latent fingerprints from various agencies for searches against the more than 160 million sets of fingerprints contained in the Automated Biometric Identification System (IDENT).

- Completed more than 4,300 manual fingerprint searches of IDENT in direct support of Federal, state, and local law enforcement agency cases, including unknown deceased cases, criminal cases, and mass casualty incidents. The Biometric Support Center (BSC) identified 100 deceased individuals, including victims of an airline crash, as well as an individual who had remained unidentified for 6 years.

- Refined IDENT search algorithms resulting in increased matcher accuracy and reconfigured matcher subsystems contributing to a reduction in response times from a cumulative average of 10.11 seconds in FY 2012 to a cumulative average of 6.92 seconds in FY 2013.

OBIM's BSC processed more than 181,000 urgent fingerprint verifications while maintaining a standard response time of 10 minutes or less 92 percent of time.

- Developed and assessed the Biometric Architecture Concept Evaluation (BioACE) prototype in an operational environment to technically evaluate it against the biometric watchlist gallery. BioACE represents a low-cost, scalable fingerprint matching capability that could potentially reduce query processing times and costs.

- Deployed 10-print matching capability for the full IDENT gallery search to increase matching capability.

- Led biometric standards development efforts to improve data sharing and interoperability between DHS, DOD, Department of State, Department of Justice, and foreign partners.

BUDGET REQUEST
Dollars in Thousands

	FY 2013 Revised Enacted		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/ FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Management and Administration	213	$47,608	305	$56,499	358	$65,910[1]	53	$9,411
Infrastructure Protection and Information Security	1,068	1,064,722	1,373	1,187,000	1,544	1,197,566	171	10,566
Office of Biometric Identity Management	195	224,480	207	227,108	190	251,584	(17)	24,476
Federal Protective Service	1,260	1,301,824	1,371	1,342,606	1,371	1,342,606		-
Gross Discretionary	**2,736**	**2,638,634**	**3,256**	**2,813,213**	**3,463**	**2,857,666**	**207**	**44,453**
Offsetting Collections	(1,260)	(1,301,824)	(1,371)	(1,342,606)	(1,371)	(1,342,606)		-
Total Budget Authority	**1,476**	**1,336,810**	**1,885**	**1,470,607**	**2,092**	**1,515,060**	**207**	**44,453**
Less prior year Rescissions		($1,950)		($239)		-		239
Total	**1,476**	**$1,334,860**	**1,885**	**$1,470,368**	**2,092**	**$1,515,060**	**207**	**$44,692**

[1] The FY 2015 President's Budget proposes the transfer of 18 administrative personnel from OBIM to the Management and Administration Appropriation to ensure cohesive management of the Directorate.

FY 2015 Highlights:

- **IDENT System Improvements ………………………..…….. …$176.7M (0 FTE)**

  This funding will maintain IDENT's biometric identity management capabilities and analysis services. Maintenance of the IDENT system is fundamental to achieving the priority strategic goal of supplying user agencies with the biometric identity management services they require to protect the homeland. An increase of $27.6 million will be used to leverage the existing DHS platform to simplify and integrate the server, network, and storage requirements associated with the database. Moreover, operational data storage will automate access to mission-critical data extracted from external storage to meet OBIM stakeholder and customer requirements for data queries and reports.

- **Transition WPS to Internet-Based Technologies………………. …$69.6M (12 FTE)**

  This funding will provide support to maintain the number of wireless carriers deploying Priority Telecommunications Services, enabling the solution to maintain the same degree of coverage across the United States regardless of the underlying technology. Of these funds, $48.4 million will transition the WPS infrastructure to Internet-based technologies through implementation of Phase 1, Increment 2 of the Next Generation Networks Priority Services program.

- **Implement EO 13636………………………………………..…………$8.5M (20 FTE)**

  This funding will establish a voluntary program and an ECS capability to support EO 13636. These programs encourage the adoption of cybersecurity standards by critical infrastructure owners and operators and provide support for the deployment of ECS, making it available to all critical infrastructure sectors. Eleven FTE are included to expand support to NCPS and the ECS program through the development and deployment of NCPS information sharing, core infrastructure, and program support capabilities.

- **Implement PPD-21………………………………………..………………..$1.6M (14 FTE)**

  This net increase in funding implements PPD-21's direction to expand activities to enhance critical infrastructure resilience by developing, implementing, and promoting innovative best practices, improving design and construction standards, and fostering advanced operation and maintenance practices that consider the full infrastructure lifecycle. Included in these efforts is development of a cyber and physical nexus within the RRAP to better understand the consequences and cascading impacts of disruptions to lifeline sectors. The funding increase totals $8.0 million and is offset by $6.4 million in decreases, eliminating Site Assessment Visits as they are replaced with RRAPs and reducing support to non-IP SSAs.

FY 2015 Major Decreases:

- **Cyber Acquisition Adjustments…………………………………..($32.9M) (0 FTE)**

   This net reduction decreases funding across NCPS and the CDM programs to align acquisition budgets with the current lifecycle cost estimates.

- **Reduce Cyber Exercise and Assessment Programs…………………($8.3M) (0 FTE)**

   In order to fund higher priority cybersecurity and communications activities, this decrease will reduce the number of cyber exercises and cyber hygiene analysis assessments conducted, as well as delay the development of plans, processes, and technology requirements for US-CERT operations.

- **Federal Cyber Support to SLTT…………………………………($11.4M) (0 FTE)**

   This reduction decreases funding to the Multi-State-Information Security and Analysis Center as it implements a cost-share with the States. Funding for cyber education programs will also be reduced in order to fund critical communications investments. With available funding, NPPD will be able to target 1 community and 5,300 students over 3 years.

OFFICE OF HEALTH AFFAIRS

Description:

The Department of Homeland Security (DHS) Office of Health Affairs (OHA) is at the intersection of homeland security and public health, better known as health security. OHA's mission is to advise, promote, integrate, and enable a safe and secure workforce and Nation in pursuit of national health security. OHA achieves this by enhancing the health and wellness of the DHS workforce, and by protecting the Nation from the health impacts of incidents, including biological and chemical events.

At a Glance
Senior Leadership:
Kathryn Brinsfield MD, MPH
Acting Assistant Secretary for Health Affairs and Chief Medical Officer
Established: 2007
Major Divisions: Health Incidents Detection, Health Incidents Resilience, Management & Administration
Budget Request: ***$125,767,000***
Employees (FTE):   *99*

Responsibilities:

Specifically, OHA provides medical and health expertise in support of the DHS mission to prepare for, respond to, and recover from all threats. OHA serves as the Department's primary point of contact for state, local, territorial, and tribal governments on medical and health issues. OHA's responsibilities include serving as the principal advisor to the Secretary, Federal Emergency Management Agency (FEMA) Administrator, and other DHS officials and Components on medical and health issues. In addition, OHA supports DHS chemical and biological defense activities, including pandemic preparedness; provides medical and health expertise for DHS preparedness, response, and resilience efforts; enhances national and DHS medical first responder capabilities; and supports the Department's occupational health and operational medicine activities, including providing policies and guidance. Through its Food, Agriculture, and Veterinary Defense Program, OHA provides oversight and management of DHS's implementation of *Homeland Security Presidential Directive (HSPD)-9 Defense of United States Agriculture and Food*.

Service to the Public:

OHA supports the Department's mission in the following ways:

Serves as Principal Medical Advisor to DHS Leadership

OHA ensures that the Department's leaders have relevant, evidence-based public health and medical information and recommendations to guide policy decisions and response actions. Furthermore, OHA provides DHS leaders with health and medical expertise to support routine and catastrophic incident management requirements and decisions.

Coordinates Health Security Activities

OHA represents the intersection of homeland security and public health, better known as health security. OHA is the Department's lead on interagency efforts involving health and medical issues. OHA works to build resilience by working with DHS Components and offices such as FEMA to provide appropriate information, resources, and guidance to help state and local communities prepare for and respond to catastrophic health threats.

Supports DHS Biodefense and Detection Programs

OHA manages the Department's biological detection and surveillance programs. OHA helps to improve national resilience by informing biodefense policies, planning, and exercises; providing guidance to responders and other stakeholders on protective actions; and engaging interagency partners on biodefense policy and capability development efforts. OHA integrates, analyzes, and shares the Nation's biosurveillance information from across Federal, state, and local entities and the private sector, to contribute to early warning and shared situational awareness of potential biological events. This information analysis and sharing informs decision-makers and improves the efficiency and efficacy of any necessary response and recovery efforts.

Improves Health of the DHS Workforce and Provides Medical Support

DHS has one of the largest operational workforces in the Federal Government, and the health and safety of this workforce continues to be a priority of DHS leadership. OHA develops strategy, policy, standards, and metrics for the health and medical aspects of the Department's occupational health and safety activities. It provides medical quality management subject matter experts who ensure that health care service standards are consistently and appropriately applied across the Department. In addition, OHA works to ensure that occupational health and medicine principles are incorporated into traditional occupational safety, health, and wellness programs throughout DHS. OHA procures, manages, and distributes medical countermeasures to the entire DHS workforce, and to those under DHS care and custody. OHA also embeds experienced health care physicians in DHS operational Components to provide subject matter expertise and medical advice in support of Component activities.

Improves Chemical Defense

OHA's Chemical Defense Program (CDP) provides health and medical expertise related to chemical preparedness, detection, response, and resilience. OHA provides subject matter expertise on medical toxicology, industrial hygiene, and responder workforce protection related to chemical threats and works directly with communities to help them understand their capabilities and limitations. The program helps communities integrate threat-based risk assessments and detection capabilities to improve community preparedness.

OHA physicians Duane Caneva (left) and Michael Montopoli observe a U.S. Customs and Border Protection (CBP) agent inspecting a deer pelt at the Nogales, AZ, Port of Entry in January of 2014. OHA partners with DHS Components to provide senior medical expertise and advice in support of operations. OHA currently has health and medical experts working in four DHS Components: CBP, the Transportation Security Administration (TSA), FEMA, and U.S. Immigration and Customs Enforcement (ICE).

Enhance DHS and National Medical First Responders Capabilities

OHA serves as the primary DHS office that supports the external and internal medical first responder communities. OHA plays a key role in integrating the emergency medical services (EMS) community into Federal, state, local, territorial, and tribal disaster preparedness and resilience activities. It builds and leverages collaborative working relationships between DHS and major EMS national associations to address gaps, enhance efficiency, and develop medical first responder and EMS best practices for use in disaster planning, preparedness, response, and recovery. DHS has more than 3,500 personnel with medical responsibilities who are deployed throughout the Department's area of responsibility. OHA supports these personnel by developing health guidance, socializing policies, and sharing best practices. OHA provides medical oversight of the internal health care and EMS performed by DHS operating Components, including oversight and verification of credentials for the Department's medical providers. In addition, OHA provides detailed guidance for external medical first responders, and is working closely with other Federal agencies and the National Security Council to develop and distribute medical guidance for first responders on improving survivability in improvised explosive device (IED) and active shooter incidents.

FY 2013 Accomplishments:

Health Incidents Detection:

BioWatch

- Continued current operational capabilities in more than 30 jurisdictions nationwide.

- Completed deployment of new Department of Defense (DOD) assays in cooperation with the Centers for Disease Control and Prevention (CDC), DOD, and BioWatch jurisdictions in order to improve analytical specificity.

- Optimized collector placement in one BioWatch jurisdiction to increase the population covered by early detection capabilities; hosted nine BioWatch webinars to share information and best practices among BioWatch key stakeholders.

- Deployed detection capability to Super Bowl XLVII in a jurisdiction not currently covered by BioWatch.

- Developed the BioWatch Field Quality Assurance Program Plan and initiated Quality Assurance program auditing of field operations teams.

- Completed federal review of the BioWatch Program's Outdoor Guidance and provided the revised document to BioWatch stakeholders in March 2013.

National Biosurveillance Integration Center (NBIC)

- Initiated interagency development of a concept of operations that will formally describe NBIC's roles and relationships with other entities in the biosurveillance community.

- Initiated a National Biosurveillance Integration System Interagency Working Group-directed innovation project to enhance Federal interagency biosurveillance capability.

- Established new liaison relationships with the Departments of Veterans Affairs and Interior.

- Developed automated methods for identifying and characterizing health-related content in social media, demonstrating superior biosurveillance performance to available off-the-shelf technology.

Health Incidents Resilience

Chemical Defense Program

- Led, with the National Security Council, the development of a draft national guidance document on patient decontamination after adjudicating more than 800 comments from working group members and their relevant associates.

- Hosted a technical conference on chemical IEDs and chemical mail threats, which brought Federal and local subject matter experts together to clarify the homeland security risks from these threats.

- Led the development of the *DHS National Strategy for Response and Recovery to a Catastrophic Chemical Attack*.

- Conducted a 1-day tabletop exercise for DOD and DHS on the effectiveness of field chemical detection capability for nontraditional agents.

- Assisted the National Center for Medical Intelligence by analyzing videos of suspected victims of an alleged chemical agent attack in Syria.

- Planned and conducted a chemical-agents-of-opportunity training course in New York City in partnership with the American College of Medical Toxicologists. Approximately 90 representatives from Federal, state, and local law enforcement, emergency management, hospital first receivers, and EMS attended the event.

Food, Agriculture, and Veterinary Defense

- Organized a workshop to develop an information-sharing mechanism with Canada and the United Kingdom during a trans-border food event.

- Partnered with FEMA to develop and execute a food, agriculture, and veterinary response exercise focused on the threat of foot and mouth disease to improve management and response capabilities to an agricultural incident across all levels of government and within the private sector in support of HSPD-9 requirements.

- Finalized an Animal Agriculture Emergency Response Training Curriculum Framework.

- Supported the DHS Science and Technology Directorate's operational capabilities of the Integrated Consortium of Laboratory Networks (ICLN) and the Interagency Biorisk Management Work Group by providing guidance on an exercise series designed to demonstrate the functionality of the ICLN portal, ability to share resources, and ability to deliver data in a universal manner across systems.

Health Security Integration

- Implemented *Executive Order 13527, Medical Countermeasures Following a Biological Attack* by working in collaboration with FEMA and selected regions to develop a rapid dispensing plan.

- Executed the multiyear Chemical, Biological, Radiological, and Nuclear Exercise program and master plan.

- In support of *Presidential Policy Decision 8, National Preparedness*, contributed health security interests into the drafting of the Interagency Operations Plans that support the 31 capabilities identified in five frameworks.

- Provided technical assistance to three fusion centers for developing health capabilities.

- Developed technical assistance and operational exchanges for state and local fusion centers.

Medical Liaison Officer (MLO) Program

- Drafted a framework for the MLO Program and hired Senior Medical Advisors (SMA) for TSA, ICE, FEMA, and CBP.

- Advised FEMA, TSA, and CBP leadership on Influenza A (H7N9), ricin, and other incidents that required expertise on health and medical issues confronting the DHS workforce and the Nation.

- The SMAs developed standards and requirements for occupational health screening and fitness-for-duty determinations within their respective components.

- The FEMA SMA assisted in developing screening criteria for deployable teams (i.e., Incident Management Teams, FEMA Corps, DHS Surge, etc.) to ensure that personnel met suitability standards prior to being deployed to incidents of national significance.

Medical Quality Management

- Collaborated with DHS Components with equities in healthcare to establish a core set of quality measures.

- Collaborated with DHS Components on the design and implementation of a centralized credentialing verification system.

- Led the Department-wide Health Care Quality Committee in order to standardize medical quality management processes and programs leading to increased efficiencies and improved quality.

Dr. Richard Carmona, 17th U.S. Surgeon General (right), and Dr. Kathryn Brinsfield, Acting Assistant Secretary for Health Affairs and Chief Medical Officer, addressed more than 200 state, local, and Federal EMS, fire, and law enforcement professionals at a stakeholder engagement on improving survivability in IED and active shooter incidents. The National Security Council asked OHA to take the lead on developing guidance and stakeholder engagement on this topic. OHA partnered with the Department of Health and Human Services and the Department of Transportation to hold the stakeholder engagement.

Medical First Responder Coordination

- Supported development and design of an interstate compact model that will facilitate a robust and capable method of offering rapid and, in specified cases, immediate legal recognition to individuals properly licensed in their states of origin under controlled circumstances. Ultimately, the project is hoping to solve the problem associated with day-to-day emergency deployment of EMS personnel across state boundaries.

- Led, in collaboration with National Security Staff, the interagency development of guidelines for first responders managing response to IEDs and mass shooting incidents.

Occupational Health

- Developed health advisories for health threats to the DHS workforce.

- Developed DHS-wide guidance for medical standards for law enforcement officers and fitness for duty.

- Provided training to DHS personnel on employee resilience, including peer support and coordinator training on the handling of post-traumatic stress disorders, and psychological first aid.

- Completed a Medical Countermeasures (MCM) Antiviral Dispensing standard operating procedure and the MCM Dispensing Annex to the *DHS Pandemic Workforce Protection Plan*.

- Shipped antibiotic MCM to an additional 200 TSA field locations, increasing the total number of caches and points-of-dispensing locations DHS-wide to approximately 350.

- Enhanced DHS stockpile of antivirals in response to H7N9 threat, with a new total of 290,000 courses available for workforce protection.

- Purchased initial stockpile of 34,000 courses of potassium iodide MCM for radiological events.

- Established Shelf Life Extension Program partnership with DOD/Food and Drug Administration (FDA); initiated testing on medical countermeasures to extend the life of antibiotics for workforce protection.

<u>Salaries & Expenses</u>

- Developed a strategic communications planning tool to guide and coordinate OHA's external engagements.

- Began the construction and outfitting of new operational and collaboration space for the NBIC, to support OHA/NBIC's role as the Federal interagency integrator of biosurveillance information for the Nation.

- Completed transition to CBP as a financial shared services provider in order to meet financial reporting requirements, minimize costs, improve auditability, and reduce risks.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Health Incidents Detection	-	-	-	-	-	**$92,651**	**-**	**-$2,626**
BioWatch	-	81,008	-	85,277	-	[84,651]	-	[-626]
National Biosurveillance Integration Center	-	12,334	-	10,000	-	[8,000]	-	[-2,000]
Health Incidents Resilience	-	-	-	-	-	**5,819**	**-**	
Chemical Defense Program	-	1,915	-	824	-	[824]	-	[-]
Planning and Coordination	-	5,130	-	4,995	-	[4,995]	-	[-]
Salaries and Expenses	**83**	**$25,937**	**99**	**$25,667**	**99**	**$27,297**	**-**	**$1,630**
Total Budget Authority[1]	**83**	**$126,324**	**99**	**$126,763**	**99**	**$125,767**	**-**	**($996)**
Less prior year Rescissions	-	**($450)**	-	**($91)**	-	-	-	**$91**
Total	**83**	**$125,874**	**99**	**$126,672**	**99**	**$125,767**	**-**	**($905)**

[1]FY 2013 Transfer totaling $6 million to Customs and Border Protection to prevent furlough.

FY 2015 Highlights:

- **Health Incidents Detection (HID)………..……………………………..…$92.7M (0 FTE)**

  The activities of HID ensure the Department's capability to provide situational awareness, detection, early warning, and information sharing related to events having health security consequences and to inform a comprehensive response across the health threat spectrum, whether naturally occurring, accidental, or deliberately caused by an adversary. HID includes two major programs: BioWatch and NBIC.

- **Health Incidents Resilience (HIR)………………………..…..…....…$5.8M (0 FTE)**

  The programs within Health Incidents Resilience (HIR) support a suite of activities that bolster health security preparedness and resilience, both within DHS and throughout the Nation. This includes providing medical and health subject matter expertise to support the Department in achieving its mission. HIR comprises the following major initiatives: Chemical Defense; Food, Agriculture, and Veterinary Defense; and Health and Medical Support, including occupational and operational medicine.

- **Salaries and Expenses…………………………………..……..…...$27.3M (99 FTE)**

  The Assistant Secretary for Health Affairs and Chief Medical Officer leads a team of highly skilled professionals who provide expertise and specialized abilities that are essential to achieving OHA's mission. OHA's staff is composed of doctors, veterinarians, nurses, scientists, public health professionals, and other public servants recruited for their experience and skills. Because of OHA's unique role of providing medical and health security expertise to DHS and the Federal Government, the talents and abilities of its staff are a particularly important and valuable resource.

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 Fiscal Year (FY) 2015 President's Budget reflects FEMA's priority to manage resources more effectively across the Federal Government while ensuring the Nation's resilience from disasters. The Agency has re-examined its current allocation of resources among existing programs to consider the relative return on investment among these activities, and to focus on those programs that have the most significant impact on the Agency's ability to fulfill its emergency management mission. Moreover, FEMA will streamline current business processes and harness the use of innovative technologies. The FY 2015 President's Budget provides the level of resources required to support the Agency's ability to fulfill its emergency management mission.

At a Glance	
Senior Leadership:	
W. Craig Fugate, Administrator	
Vacant, Deputy Administrator	
Timothy Manning, Deputy Administrator for Protection and National Preparedness	
Established: 1979; transferred to DHS in 2003	
Major Components: Protection and National Preparedness, Response and Recovery, Federal Insurance and Mitigation Administration, Mission Support, United States Fire Administration, 10 Operational Regions	
Budget Request:	*$14,721,986*
Net Discretionary:	*$10,383,593*
Mandatory, Fees, & Trust Fund:	*$4,359,099*
Employees (FTE):	*12,134*
Disaster Relief Fund	*7,134*
Other Appropriations	*5,000*

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 of emergency response providers at all levels of government to respond to 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 grants program 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 National Flood Insurance Program to 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.

FY 2013 Accomplishments:

Response and Recovery

FEMA's Office of Response and Recovery (ORR) provides the overall leadership necessary to build, sustain, and improve the actual coordination and delivery of disaster response and recovery support to citizens and state, local, tribal, and territorial governments. ORR oversees all aspects of planning and executing support to, and execution of, field operations in compliance with the *Robert T. Stafford Disaster Relief and Emergency Assistance Act*, the *Emergency Assistance Act*, the *Post Katrina Emergency Reform Act*, and the *Sandy Recovery Improvement Act*. This is done through ORR's components listed below.

The Office of the Associate Administrator for Response and Recovery (OAARR)

The OAARR provides leadership to build, sustain, and improve the coordination and delivery of support to citizens and state, local, tribal, and territorial governments to save lives, reduce suffering, protect property, and recover from all hazards. OAARR fosters and leads innovation, integration, collaboration, and coordination within the Whole Community for disaster response and recovery. OAARR oversees the following major components: the Recovery Directorate, the Response Directorate, and the Logistics Management Directorate.

Key accomplishments in 2013 included:

- Processed seven major disaster declaration requests from tribal governments, using the new Sandy Recovery Improvement Act (SRIA) authority. FEMA is working extensively with tribes (through consultation) and other stakeholders to develop a policy on tribal requests.

- Established on-line, public facing mapping platform to disseminate critical, geographically referenced knowledge to Federal, state, and local agency personnel during crises.

Recovery

In FY 2013, FEMA obligated $1.9 billion in assistance, primarily for Individual Assistance (including housing, crisis counseling, legal services, disaster case management, and unemployment assistance, among other services) and Public Assistance (including reimbursement to clear debris and rebuild roads, schools, libraries, and other public facilities).

Key accomplishments in 2013 included:

- Provided Individual Assistance (IA) services to more than 729,800 applicants.

- Provided more than $5.9 billion in Public Assistance (PA) funds for eligible projects.

- Developed pilot programs to evaluate the utility of Public Assistance Alternative Permanent Work and Public Assistance Debris Removal programs, in accordance with SRIA.

- FEMA and Mass Care Council member agencies supported two mass care exercises with the goal of increasing mass care capacity building at the state level, as well as increasing collaboration and coordination with state, Federal, Non-Governmental Organizations (NGO), and private-sector stakeholders.

FEMA works with local, State and other federal agencies to provide assistance to residents and business affected by the Colorado floods.

- Released the Catastrophic Housing Annex to the 2012 Federal Interagency Operations Plan-Hurricane. The Annex describes options for how FEMA, in collaboration with the Whole Community, may provide temporary housing for up to 500,000 eligible households to help disaster survivors recover and transition into sustainable or permanent housing.

- Initiated the Mid-Level Managers Hiring Initiative designed to identify, train, and deploy a group of dedicated mid-level managers in all 10 FEMA regions to provide consistency in the implementation of the PA program during disaster activity. In FY 2013, Mid-level Managers were hired in FEMA Regions II, III, and V.

- Delivered technical assistance to state and local partners on the revision of recovery plans and the incorporation of comprehensive mass care and emergency assistance capabilities and resources.

- Enhanced survivors' interactions with FEMA by providing additional communications options to manage disaster assistance cases: (1) Inbound E-mail Correspondence allows FEMA applicants to log in to their Disaster Assistance Center (DAC) online account and upload documents directly to FEMA without having to fax or mail the documents; (2) SMS – Text Messaging capabilities that push notifications to subscribed disaster survivor mobile devices when their application status changes. Disaster survivors have the option to receive text messages alerting them of any changes to their registration with FEMA.

Response

In FY 2013, FEMA's Response Directorate supported 65 major disaster declarations and 17 emergency declarations. The Response Directorate activated the National Response Coordination Center for 29 days in response to four major incidents, and maintained Enhanced Watch operations over 18 days in response to an additional nine incidents. These incidents included major responses to Hurricane Sandy, the Northeast Winter Storms, the Oklahoma City Tornado and the Colorado Flash Flooding Event. The National Watch Center (NWC) Enhanced Watch supported incidents such as the Presidential Inauguration, the Boston Marathon, two incidences of Midwest severe weather, Tropical Storm Andrea, severe storms in the Ohio Valley, and Tropical Storm Flossie.

Key accomplishments in 2013 included:

- Developed and implemented standards for the Weapons of Mass Destruction (WMD) Consequence Management Program. Developed the RadResponder data management application, advanced modeling and simulation tools to inform Key Planning Factors for nuclear/radiological incidents, and the Chemical Biological Radiological Nuclear Explosive (CBRNE) training standards and competencies for the FEMA Incident Management Assistance Teams.

- Completed the development of the Federal Interagency Operations Plan (FIOP)-Response, and incident-specific annexes for Oil-Chemical, hurricane, and earthquake responses. These plans were executed during Hurricane Sandy, the Moore Oklahoma Tornado, and subsequent storms. Completed all-hazards plans for each of the 10 FEMA regions and incident-specific annexes on a Cascadia Seismic Zone earthquake, Los Angeles medical countermeasure dispensing, and hurricane response in Florida and Region III. Completed hurricane evacuation studies, incorporating Sea, Lake, and Overland Surges from Hurricanes (SLOSH) simulations and other modeling for New England, Georgia, Mississippi, and Alabama.

- Implemented FEMA's Crisis Management System (CMS), a Web-enabled incident management system. CMS maintains an incident records database and provides multiple tiered incident management, mission assignment tracking, logistics and asset visibility, Geospatial Information System (GIS) mapping, and alert/notification of key milestones and events. WebEOC interfaces with CMS to coordinate the use of FEMA assets and provide a link from the National and Regional Response Coordination Centers (NRCC/RRCC) to State Emergency Operations Centers during real-time events and exercises.

FEMA generators arrive in Pennsylvania to support the response to severe storms.

- Supported 13 FEMA activations ranging from an Enhanced Watch to a Level I Activation, providing situational awareness to FEMA and DHS senior leadership for unclassified and classified all-hazards incidents that required Federal response.

- Deployed two FEMA Urban Search and Rescue (US&R) Incident Support Teams and 11 FEMA US&R task forces to conduct search and rescue operations in response to Hurricane Sandy in New York and New Jersey. Teams searched 47,154 structures in both states; completed 1,214 civilian assists and 1,417 civilian health and wellness checks; investigated 11 hazardous materials incidents; and conducted one civilian rescue.

- Through the FEMA Corps Program, a partnership with the Corporation for National and Community Service (CNCS) that leverages the established AmeriCorps program, FEMA trained 1,000 members in eight specific disaster management positions in five emergency management disciplines, and deployed 40 percent within 5 months of availability.

- Conducted the first round of the Incident Management Assistance Team (IMAT) Pilot Program to evaluate the utility of restructuring training and assessment for IMATs, with two national and one regional team. The pilot restructures the assessment process to evaluate technical expertise and crisis leadership attributes, introduces an IMAT Academy that includes intensive training and education, and institutes a new pay-for-performance structure based on quantitative performance metrics. The success of the pilot will be evaluated in FY 2014.

- Developed two territorial communications plans (Guam and the Commonwealth of Northern Marianas Islands) and six annexes to regional plans in collaboration with Territorial Homeland Security and other state officials in order to strengthen relationships between emergency communications stakeholders/partners and increase the efficiency and speed of Federal communications response support during catastrophic incidents.

Logistics

The Logistics Management Directorate (LMD) serves as the Whole Community Logistics Coordinator and single integrator for strategic logistics planning support and coordinates all domestic emergency logistics management and sustainment capabilities. LMD is responsible for policy guidance, standards, execution, and governance of logistics support, services, and operations. LMD co-leads the Emergency Support Function #7 (Logistics Management and Resource Support) with the General Services Administration (GSA) and has fostered strong Whole Community partnerships, including with U.S. Northern Command, Defense Logistics Agency, National Guard Bureau, U.S. Army Corps of Engineers, and other public and private sector partners.

Key accomplishments in 2013 included:

- Completed logistics readiness reviews and provided assistance and oversight to successfully facilitate five Logistics Capability Assistance Tool sessions for FEMA Regions and their State, local, and tribal emergency management counterparts to improve and enhance state/local readiness.

- Improved agency property accountability compliance at all LMD controlled sites by using quarterly formal compliance reviews to reduce or minimize inventory losses to less than 2-percent of stock on hand and 99-percent inventory accuracy.

- Completed three Interagency Logistics Courses for 78 students. These courses help the Whole Community Logistics Team understand and articulate the planning considerations needed to conduct successful Interagency Logistics operations within the state, local, territorial, tribal, Federal, and international response environment.

- Increased Distribution Center (DC) Caribbean's all hazards emergency response support capabilities for potential disaster survivors in Puerto Rico and U.S. Virgin Islands, by cross-leveling 1,400 cots, 4,500 blankets, 10,000 rolls of blue roof plastic sheeting, and 12,100 tarps from CONUS warehouse locations and procuring 207,000 reduced sodium meals, 715,000 liters of 5 year boxed water, and 230 enhanced disaster survivor cots.

- Effective in meeting operational support requirements during Hurricane Sandy by shipping 16 million meals, 20 million liters of water, 1.7 million blankets, 79,000 cots, 137,000 tarps, 10,000 plastic sheeting, 568 generators, and 105 infant and toddler kits. During the response to Hurricane Sandy, 93 percent of orders arrived by the Required Delivery Date (RDD) at the specified location.

- Improved operational effectiveness at the Selma and Cumberland Manufactured Housing Unit (MHU) storage sites by recapitalizing and replacing outdated equipment and rolling stock.

Protection and National Preparedness

FEMA's Protection and National Preparedness (PNP) program is responsible for the coordination of preparedness and protection related activities throughout FEMA, including grants, planning, training, exercises, individual and community preparedness, assessments, lessons learned, continuity of government and National Capital Region coordination. PNP includes the programs managed by the National Preparedness Directorate, the Grants Preparedness Directorate, the Office of National Capital Region Coordination (NCRC), and the National Continuity Programs Directorate (NCP). In FY 2013, FEMA made significant progress in implementing the National Preparedness System, ensuring that doctrine, training, exercises, grants, community preparedness efforts, and continuity programs are integrated and contribute to the Nation's overall level of preparedness.

Key accomplishments in FY 2013 included:

- In FY 2013, FEMA awarded more than $1.6 billion in homeland security grants to assist states, urban areas, tribal and territorial governments, nonprofit agencies, and the private sector in strengthening our Nation's ability to prevent, protect, respond to, recover from, and mitigate terrorist attacks, major disasters, and other emergencies. Grant awards were based on a national homeland security planning process that aligns resources with the national priorities and target capabilities established by the National Preparedness Guidelines.

In FY 2013, FEMA awarded:

- 56 State Homeland Security grants, totaling $355 million.

- 25 Urban Areas Security Initiative grants, totaling $559 million.

- 126 (including two tribes) Operation Stonegarden grants, totaling $55 million.

- 142 Urban Areas Security Initiative Nonprofit Security grants to states, totaling $10 million.

- 58 Emergency Management Performance grants, totaling $332 million.

- 271 Port Security grants, totaling $93 million.

FEMA, along with State partners, put up billboards around the NJ area to get people information and emphasize the importance of preparedness.

- 19 Transportation Security grants totaling $84 million.

- One Intercity Passenger Rail Grant, totaling $10 million.

- 2,975 grants to fire departments throughout the United States, totaling nearly $604 million.

- 28 Tribal Homeland Security grants, totaling $10 million.

The agency also put in place a series of reforms designed to improve the efficiency and effectiveness of grant programs. These included:

- Reducing the backlog of unexpended grant funds by more than $3 billion by working with grantees to ensure projects remain on schedule and to limit the need for extensions.

- Requiring State Homeland Security or Urban Area Security Initiative grantees to conduct Threat and Hazard Identification and Risk Assessments to link awards to the sustainment and development of National Preparedness Goal capabilities.

- Increased grantee-directed technical assistance focused on addressing trends identified in DHS Inspector General and Government Accountability Office reports. Developed advanced training modules for stakeholders and provided continuous learning education opportunities for headquarters and regional staff.

National Continuity

FEMA's National Continuity Programs Directorate (NCP) ensures the preservation of the government across a range of potential threats and emergencies. NCP coordinates continuity programs and activities across all levels of government and is responsible for implementing a comprehensive system of alerts to warn and inform the American people of potential threats.

Key accomplishments in FY 2013 included:

- Connected 31 state, 121 local, and two territorial agencies, 56 cellular carriers, 20,000 radio and TV providers, the National Oceanographic and Atmospheric Administration (NOAA), and the National Center for Missing and Exploited Children, to the Integrated Public Alert and Warning System (IPAWS), which enables local officials to send alerts to their area radio and TV stations via the Emergency Alert System (EAS), cellular phones in a local area via Wireless Emergency Alert (WEA), local NOAA weather radios, and internet applications. Citizens receiving early alert information will have a much greater chance of taking appropriate action to avoid the danger, save lives, and protect property, lessening local response and recovery efforts and cost.

- Processed nearly 850,000 alert and warning messages and disseminated more than 9,000 WEA messages to the public via their cell phones.

- Increased the coverage of FEMA-connected radio transmission stations from 86.4 percent to 90.2 percent of the American population.

Federal Insurance and Mitigation Administration

FEMA's Federal Insurance and Mitigation Administration (FIMA) has a lead role in strengthening communities' resilience to disasters through risk analysis, risk reduction, and risk insurance. For floods alone – America's most costly natural hazard – mitigating actions such as effective floodplain management save our Nation $1.7 billion annually. By encouraging and supporting disaster mitigation efforts, FEMA leads the Nation in reducing the impact of disasters and helping to break the damage-rebuild-damage cycle in America's most vulnerable communities.

Through its risk analysis programs, FEMA combines flood hazard mapping, risk asessment tools, and mitigation planning to provide the most accurate picture of risk possible. These activities enable communities to be better informed about risk and therefore able to make informed decisions and take actions to protect themselves and their futures. Through its risk reduction programs, FEMA provides vital financial and technical assistance for the implementation of plans and projects informed by risk analysis including comprehensive floodplain management, disaster-resistant building practice and land-use planning.

Where flood risk cannot be eliminated, flood insurance is offered in communities that agree to adopt and enforce comprehensive floodplain management practices and flood-resistant building standards. The National Flood Insurance Program (NFIP) provides a vehicle through which homeowners can take an active role in protecting their property against flood losses.

Key accomplishments in 2013 included:

- Ensured 80 percent of the Nation's flood hazard data have been updated and are current.

- Increased the amount of in-work flood hazard data miles to 37,000 by initiating updates for 9,000 miles of inland flooding sources.

After the surge from Hurricane Sandy flooded their home with 5 feet of water, these homeowners elevated their house to mitigate against future disasters.

- Initiated mapping updates for an additional 3,100 miles of open coastline.

United States Fire Administration (USFA)

With the help and guidance of USFA and its stakeholders, fire-related deaths in the general population have declined by 21 percent in the last 10 years (2003-2012). In addition, the number of on-duty firefighter fatalities, excluding the Hometown Heroes' fatalities (such as from an occupationally related fatal illness, or the like), has decreased by 41 percent.

Key accomplishments in 2013 included:

- Completed the development of 10 new courses, including emergency medical services, based on emerging national trends and training gaps. Initiated and/or completed 10 major life cycle revisions of existing courses based on National Fire Academy (NFA) audience capabilities at state and local levels as part of NFA's continuous training and educational improvement plan. NFA students typically demonstrate improved job performance, which also leads to the improvement of their department's performance.

- Pilot-tested the Bring Your Own Device (BYOD) program midyear in 9 percent of the 6 and 10 day on campus deliveries with an 82-percent student participation rate. This pilot encourages students to download course materials to their personal computer devices – laptops, tablets, or similar – and obviates the need for printing course materials. NFA realized an 11-percent savings in student manual printing costs overall between baseline FY 2012 and FY 2013.

- Delivered more than 6.5 million individual non-credit subscription training opportunities through the Coffee Break Training venue, providing participants with valuable lessons in the areas of preparedness, mitigation, and response.

- Analyzed elements of the national fire problem to produce 15 analytical reports on a variety of topics including civilian/firefighter injuries and fatalities, residential building fires, and casualty-related fires. Improved the quality of National Fire Incident Reporting System (NFIRS) data submissions by providing a suite of 20 quality control reports for use by states and local fire departments that will enable them to reduce the number of incorrect and blank responses placed in NFIRS.

- Secured 373 partnerships with national and local organizations to enhance support of "Fire is Everyone's Fight." Leveraged existing materials and developed/co-branded new materials to promote safe cooking habits and installation/maintenance of smoke alarms.

- Designated as the co-coordinating agency in the National Response Framework ESF4 Firefighting Annex. This functional responsibility enables USFA to work with fire and emergency services to increase national disaster response capacity.

Mission Support

Mission Support (MS) supports all facets of the Agency mission by providing strategic leadership for support services and assuring the timely, efficient, and effective delivery of the following functions: administration; property management; health and safety; human capital; information technology; procurement, and security services.

Key accomplishments in 2013 included:

- Exceeded the Administration's Freeze the Footprint goal of 1 percent and thereby achieved green status on the DHS Real Property Scorecard for space utilization.

- Improved responsiveness and reduced potential litigation by $17 million by closing 570 of 1,300 disaster specific and disaster related Freedom of Information Act (FOIA) cases, while closing 88 percent of new requests.

- Provided basic Fraud Awareness and Prevention Training to over 90 percent of Agency personnel to ensure they were knowledgeable and vigilant in detecting fraudulent activity.

- Recouped more than $5.9 million in fraudulent and improper payments and prevented more than $4.4 million from being disbursed based on fraudulent claims.

- Achieved fingerprint accreditation for current and new systems, improving local hire processing time at field sites from 72 hours to 24 hours.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted[1]		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Salaries and Expenses	3,832	$929,886	4,049	$946,982	4,041	$924,664	(8)	($22,318)
State and Local Programs	195	1,394,624	231	1,500,000	239	2,225,469	8	725,469
Emergency Management Performance Grants[2]	---	332,456	---	350,000	---	---	---	(350,000)
Firefighter Assistance Grants	---	641,840	---	680,000	---	---	---	(680,000)
United States Fire Administration	127	41,727	133	44,000	134	41,407	1	(2,593)
Collections – Radiological Emergency Preparedness	146	(2,156)	150	(1,272)	170	(1,815)	20	(543)
Disaster Relief Fund [3,4]	5,983	6,653,117	7,134	6,220,908	7,134	7,033,465	---	812,557
Flood Hazard Mapping and Risk Analysis Program	46	90,288	57	95,202	57	84,403	---	(10,799)
Disaster Assistance Direct Loan Program	---	271,000	---	---	---	---	---	---
National Pre-Disaster Mitigation Fund	5	23,806	3	25,000	3	-	---	(25,000)
Emergency Food and Shelter	---	113,805	---	120,000	---	100,000	---	(20,000)
National Special Security Event Fund	---	4,620	---	---	---	---	---	---
Transfer to OIG		(24,000)		(24,000)		(24,000)		
Net Discretionary	**10,334**	**$10,471,013**	**11,757**	**$9,956,820**	**11,778**	**$10,383,593**	**21**	**$426,773**
National Flood Insurance Fund (Discretionary offsetting collections)	270	170,853	312	176,300	327	179,294	15	2,994
Supplemental	---	11,213,498	---	---	---	---	---	---
Gross Discretionary	**10,604**	**$21,855,364**	**12,069**	**$10,133,120**	**12,105**	**$10,562,887**	**36**	**$429,767**
National Flood Insurance Fund Mandatory	24	3,596,870	29	3,950,779	29	4,359,099	---	408,320
Prior year rescission[3]	---	(17,059)	---	(303,490)	---	(200,000)	---	---
Total Budget Authority	**10,628**	**$25,435,175**	**12,098**	**$13,780,409**	**12,134**	**$14,721,986**	**36**	**$941,577**

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

[2] Amounts for EMPG and AFG are included in SALP for FY 2015.

[3] In addition to the amounts displayed here, $11.488 billion was appropriated to the DRF, of which $574 million was sequestered, and $300 million appropriated to DADLP by the Disaster Relief Appropriations Act, 2013 (P.L. 113-2). These amounts are shown on the "Supplemental" line below.

[4] Pursuant to P.L. 113-6: $17.059 million was rescinded in FY 2013 ($467 thousand in lapsed S&E funds, $1.329 million Office of Domestic Preparedness, and $15.263 million National Pre-Disaster Mitigation Fund). Pursuant to P.L. 113-76: $303.490 million was rescinded in FY 2014 (Disaster Relief Fund (base) - $300.522 million, $682.8 thousand Office of Domestic Preparedness, $1.577 million National Pre-Disaster Mitigation Fund, and $708 thousand in lapsed S&E funds). The Administration proposes a $200 million rescission from the Disaster Relief Fund (base) in FY 2015.

FY 2015 Highlights:

The FY 2015 Budget funds programs that help to ensure that, as a Nation, we are prepared at the Federal, state, and local levels to effectively and rapidly respond to and recover from a variety of disasters.

- **Disaster Relief Fund (DRF) …………………………………...…+$813M (0 FTE)**

  The FY 2015 President's Budget provides nearly $7.03 billion for the DRF, an amount sufficient to cover the FY 2015 estimated requirements for all past declared catastrophic events, including Hurricane Sandy and the 10-year average obligation level for non-catastrophic disaster activity (less than $500 million). Through the DRF, FEMA provides a significant portion of the total Federal response to presidentially declared major disasters and emergencies.

- **Opportunity, Growth, and Security Initiative (OGSI)**

  The Budget also includes a separate, fully paid for program outlined in the OGSI. The OGSI, which will be split evenly between defense and non-defense funding, shows how additional discretionary investments in 2015 can spur economic progress, promote opportunity, and strengthen national security. At FEMA, the OGSI would support:

  o $400 million in competitive grants to state, local, and tribal governments through the Pre-Disaster Mitigation program. This program provides grants for eligible mitigation planning and projects that reduce disaster losses and protect life and property from future disaster damages. This can include planning grants to prepare flood mitigation plans; cost-effective project grants to reduce flood losses, structure elevation, retrofit of existing buildings, and soil stabilization; and management costs for the state to help administer mitigation programs.

  o $300 million for the National Preparedness Grant Program to develop, sustain, and leverage state, local, and tribal governments' core capabilities across the country in support of national preparedness, prevention, and response.

FY 2015 Major Decreases:

- **FEMA State and Local Grants[2]**………………………………………-**$305M (+8 FTE)**

  The Budget re-proposes the National Preparedness Grant Program (NPGP), to develop, sustain, and leverage core capabilities across the country in support of national preparedness, prevention, and response, with appropriate adjustments to respond to stakeholder feedback. While providing a structure that will give grantees more certainty about how funding will flow, the proposal continues to utilize a comprehensive process for assessing regional and national gaps; support the development of robust cross-jurisdictional and readily deployable state and local assets; and require grantees to regularly report progress in the acquisition and development of these capabilities.

- **Salaries and Expenses** ....-**$22.3M (-8 FTE)**

  The Department is committed to improving efficiency by streamlining current business processes and harnessing the use of innovative technologies while ensuring the Nation's resilience to disasters. The reduction includes annualized savings from the elimination of one-time funding initiatives and other lower priority program decreases.

- **Emergency Food and Shelter** ....-**$20.0M (0 FTE)**

  The FY 2015 request is consistent with previous requests and reflects an Agency-wide focus on FEMA's primary mission of preparing for and coordinating disaster response and recovery efforts while providing substantial support for the non-disaster Emergency Food and Shelter program. In order to better coordinate non-disaster assistance to populations in need, the budget proposes a transfer of the EFS program to the Department of Housing and Urban Development (HUD).

- **Flood Hazard Mapping and Risk Analysis** ....-**$10.8M (0 FTE)**

  The FY 2015 request includes sufficient funding for efforts to address existing gaps in the flood hazard data inventory and address changes that continue to occur over time.

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[2] Includes State and Local Programs, Firefighter Assistance Grants, and Emergency Management Performance Grants.

U.S. CITIZENSHIP AND IMMIGRATION SERVICES

Description:

United States Citizenship and Immigration Services (USCIS) processes millions of immigration benefit applications every year through a network of 241 domestic and foreign offices and facilities. During Fiscal Year (FY) 2013, USCIS naturalized 778,064 new citizens, of whom more than 9,125 were military service members along with their qualified family members; processed more than 25 million queries through the E-Verify program, up from nearly 21 million in FY 2012; interviewed and performed security checks for approximately 72,000 refugee applicants from around the world; and completed more than 29,000 asylum applications.

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At a Glance

Senior Leadership:
Lori L. Scialabba, Acting 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:	*$3,259,885,000*
Gross Discretionary:	*$ 134,755,000*
Mandatory, Fees	
& Trust Fund:	*$3,125,130,000*
Employees (FTE):	*13,196*

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Responsibilities:

USCIS ensures that information and decisions on citizenship and immigration benefits are provided to customers in a timely, accurate, consistent, courteous, and professional manner, while also working to safeguard our national security. More than 50 different types of citizenship and immigration benefit applications are processed by USCIS. Every case is unique and requires specialized attention from experienced USCIS immigration officers. USCIS is also responsible for enhancing the integrity of our country's legal immigration system by deterring, detecting, and pursuing immigration-related fraud, combating the unauthorized practice of immigration law, and helping to combat unauthorized employment in the workplace.

"A Ceremony to Honor New Citizens" at George Washington's Mount Vernon, February 22, 2013.

Each day, USCIS employees work to fulfill the USCIS mission of enhancing both national security and the integrity of the legal immigration system by: (1) identifying threats to national security and public safety posed by those seeking immigration benefits; (2) deterring, detecting, and pursuing, immigration benefit fraud; (3) identifying and removing systemic vulnerabilities in the legal immigration system; and (4) promoting information sharing and collaboration with other governmental agencies.

In addition, USCIS extends humanitarian protection to refugees, both within and outside of the United States, in accordance with U.S. law and international obligations.

Service to the Public:

USCIS secures America's promise as a nation of immigrants by granting citizenship and immigration benefits, promoting awareness and understanding of citizenship, ensuring the integrity of the immigration system, and providing accurate and useful information to its customers. USCIS ensures that immigration benefits are granted only to eligible applicants and petitioners. USCIS also develops and promotes educational tools and resources to support citizenship. USCIS's anti-fraud efforts make it easier for employers to comply with labor and immigration law and harder for those seeking to exploit our systems.

USCIS presents citizenship certificates to children and youth during a Constitution Day and Citizenship Day Celebration, Los Angeles, CA, September 19, 2013.

Through security checks on persons seeking citizenship and immigration benefits, USCIS has facilitated the apprehension of criminals across the country.

FY 2013 Accomplishments:

- Continued accepting requests for consideration of deferred action for childhood arrivals (DACA), helping DHS continue to focus immigration enforcement and ensuring that resources are not spent pursuing the removal of low priority cases involving productive young people. In FY 2013, more than 472,000 individuals were approved for DACA.

- Processed more than 20,000 I-539 applications and more than 198,000 Immigrant Fee Filings through USCIS ELIS. Customer feedback has remained consistently positive with 83 percent of users reporting that USCIS ELIS is easy to use, that they were likely to use the system again, and that they would recommend USCIS ELIS to others.

- Added more than 75,000 additional employers to the E-Verify program, growing from 404,295 employer participants at the end of FY 2012 to 482,692 at the end of FY 2013, with an average of more than 1,500 new employers joining each week. The number of employee work authorization verification requests processed through E-Verify grew from 21 million in FY 2012 to more than 25 million in FY 2013.

- Processed more than 14.5 million immigration status verification requests in FY 2013 through the Systematic Alien Verification for Entitlements (SAVE) program, a 21-percent increase over FY 2012. In addition, 70 new agencies were added representing a 7-percent increase over FY 2012. More than 1,070 agencies currently participate in the SAVE

program, including Department of Motor Vehicle agencies as well as local, state, and Federal Government benefit granting or licensing agencies.

- Further enhanced E-Verify's anti-fraud capabilities through the addition of three states, Florida, Iowa, and Idaho, to the Records and Information from Department of Motor Vehicles for E-Verify (RIDE) program. RIDE gives employers the ability to use E-Verify to validate an employee's driver's license, driver's permit, or state-issued ID card against the respective motor vehicle agency's records.

- Increased information sharing with its law enforcement and intelligence community counterparts, answering 1,323 requests for information—a 9 percent increase over FY 2012. In addition, USCIS increased the total authorized staffing to more than 1,000 for the agency's Fraud Detection and National Security Directorate, an increase of more than 25-percent over FY 2012.

- Collaborated in the effort to respond to the April 2013 Boston Marathon Bombings including the establishment of Task Force 1 as a centralized hub for fielding requests from interagency partners.

- Interviewed and performed security checks for approximately 72,000 refugee applicants in more than 66 countries to support the admission of 69,930 refugees to the United States; interviewed, performed security checks, and completed more than 29,000 affirmative asylum applications; and performed more than 43,000 asylum screenings for reasonable and credible fear.

- Through the Entrepreneurs in Residence Initiative (EIR), recruited professionals from inside and outside the government to collaborate and develop solutions to identified challenges facing immigrant entrepreneurs. As a result of the EIR program, USCIS produced clear public materials to help entrepreneurs understand which visa categories are most appropriate for their particular circumstances through a new Web site, and provided training and resources to equip immigration officers with the tools to adjudicate cases in today's complex and rapidly evolving business environment. The EIR also assists USCIS to more fully realize current immigration law's potential to attract entrepreneurial talent, grow the economy, and create American jobs.

- Redesigned the Form N-400, Application for Naturalization, to more fully capture needed applicant data elements that capture an applicant's family history, travel history, eligibility information, and address information. This allows USCIS officers to develop a more complete picture of an applicant's immigration history in order to streamline the adjudication process and prevent fraud and potential threats to national security.

Grant recipient - Access California Services, recognizes citizenship class students who were naturalized, June 26, 2013.

- Awarded nearly $10 million in Citizenship and Integration Grants to 40 organizations from 21 states to support permanent residents in their pursuit of U.S. citizenship.

- Entered into a formal partnership with the Institute of Museum and Library Services (IMLS) to provide immigration and citizenship information at public libraries across the United States. The partnership will expand the availability of information about citizenship and the naturalization process for immigrants.

- Maintained an average processing time of 5 months or less for customers filing an Application for Naturalization (Form N-400).

- Expanded multilingual engagements and services to those difficult to reach by hosting 10 national multilingual engagements together reaching nearly 4,000 people—including the first national engagement in Vietnamese. USCIS community relations officers also hosted nearly 800 local multilingual engagements in 17 languages.

- Achieved an 87-percent overall customer satisfaction rating for its management of the immigration process. The score is based on results from customers assessing the accuracy of information provided, agency responsiveness to inquiries, accessibility to information, and overall customer satisfaction.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Salaries and Expenses	349	$109,120	388	$116,389	398	$134,755	10	$18,366
Net Discretionary	**349**	**$109,120**	**388**	**$116,389**	**398**	**$134,755**	**10**	**$18,366**
Immigration Examinations Fee Account	10,765	3,122,032	12,578	3,048,753	12,613	3,070,630	35	21,877
Fraud Prevention and Detection Account	771	134,196	185	41,000	185	41,000	---	---
H-1B Nonimmigrant Petitioner Account	---	13,000	---	13,000	---	13,500	---	500
Mandatory	**11,536**	**$3,269,228**[*]	**12,763**	**$3,102,753**[*]	**12,798**	**$3,125,130**	**35**	**$22,377**
Total Budget Authority	**11,885**	**$3,378,348**[*]	**13,151**	**$3,219,142**[*]	**13,196**	**$3,259,885**	**45**	**$40,743**
Less prior-year Rescissions		(206)		(1,906)				
Total	**11,885**	**$3,378,142**[*]	**13,151**	**$3,217,236**[*]	**13,196**	**$3,259,885**	**45**	**$42,649**

*Includes a transfer of $4.0 million to Department of Justice Acct 15130339 as enacted in P.L. 113-76 and P.L. 113-6.

FY 2015 Highlights:

- **E-Verify.………………………………………………………………..…$124.8M**

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 an employee's Form I-9 against Department of Homeland Security (DHS), Social Security Administration (SSA), and Department of State data. In FY 2015 USCIS will begin phasing in the enhanced employer enrollment process and account maintenance initiative for E-Verify as part of the VIS Modernization initiative. USCIS's FY 2015 request also includes $4.5 million to enhance E-Verify by identifying and implementing a Final Non-Confirmation (FNC) appeals process that will provide employees with a method for the government to review FNCs that employees believe may have been received in error. This process will ensure employees have a way to resolve the discrepancies in their records if they receive an FNC and will also mitigate the potential adverse effects of erroneous FNCs on work-authorized individuals by electronically recording and communicating the FNC findings to both employers and employees.

- **Citizenship and Integration Grants…………………………………..…$10.0M**

The Citizenship and Integration Grant program supports immigrant civic integration through the naturalization preparation process. The program funds competitive grants with the goal of expanding the availability of high-quality citizenship preparation programs for lawful permanent residents in communities nationwide.

- **U.S. Citizenship Foundation (funded from premium processing fee collections)……...……$3.0M**

This initiative will provide start-up funding to establish the U.S. Citizenship Foundation. The Foundation will function as a charitable and nonprofit entity authorized to accept private donations to support the Foundation's mission to expand instruction and training on citizenship rights and responsibilities, support a multi-sector approach to immigrant civic integration in the United States, and promote the importance of United States citizenship.

FEDERAL LAW ENFORCEMENT TRAINING CENTER

Description:

Over the past 44 years, the Federal Law Enforcement Training Center (FLETC) has grown into the Nation's largest provider of law enforcement training. FLETC trains approximately 90 Federal law enforcement agencies, and countless state, local, and tribal departments in such critical subjects as the use of force, defensive tactics, and constitutional law. In addition, FLETC's impact increasingly extends outside our Nation's borders through its participation and leadership in the International Law Enforcement Academies, through training overseas on topics such as principles of policing in a democracy, and through joint research with America's allies on the most effective training technologies and methodologies. In furtherance of its mission to train those who protect our homeland, FLETC has embraced the philosophy that homeland security starts with hometown security, which takes place in counties, towns, and municipalities around the country. FLETC has also recognized that to fulfill its mission it must extend its reach through the use of non-traditional training delivery techniques, including online training and technology-based simulations.

Responsibilities:

FLETC operates with the philosophy that training law enforcement officers in a collaborative, multi-agency environment offers both fiscal and qualitative advantages. FLETC teams with its training partners to jointly prepare Federal law enforcement professionals to perform their duties in the safest possible manner, at the highest possible level of proficiency. FLETC strives to accomplish this critical mission by delivering consistent, accredited instruction using a proven consolidated training model.

By training with their 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. At the same time, joint training offers economic advantages through shared resources and economies of scale. FLETC's operation is based on the long-held premise that taxpayers are far better served through a consolidated approach to law enforcement training, which provides us with the opportunity to deliver higher quality training through state-of-the-art facilities, a permanent core faculty of training instructors, consistency of training content and quality, and delivery of the most contemporary law enforcement philosophies.

Most of the 90+ Federal Partner Organizations that train with FLETC attend one of its multi-agency basic programs, and then continue with their 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:

- The FLETC headquarters and training site at Glynco, GA, features classrooms, dining and residence halls, and state-of-the-art facilities for firearms, physical techniques, driver, marine, and computer-based training activities. Two field locations that provide both basic and advanced training are located in Artesia, NM, and Charleston, SC. The fourth training site, located in Cheltenham, MD, provides in-service and requalification training for officers and agents in the Washington, D.C. area.

- In cooperation with the Department of State, the Department of Justice, and the Department of the Treasury, FLETC manages an International Law Enforcement Academy (ILEA) in Gaborone, Botswana; assists in the management of the ILEA in Bangkok, Thailand; and supports training at the other ILEAs in Budapest, Hungary, and San Salvador, El Salvador. Also, FLETC provides training and technical assistance at locations worldwide in collaboration with and support of the respective U.S. embassies.

After completing FLETC basic training in subjects common to officers and agents with similar missions, FLETC graduates develop agency-specific skills and strengthen their organizational identity during their follow-on training with their parent agencies. In addition to basic training, by leveraging the specialized expertise of its training partners, FLETC offers an extensive array of advanced training programs.

To increase training opportunities not otherwise available to state, local, and tribal law enforcement agencies and other emergency response providers, FLETC operates the State, Local and Tribal Division (SLTD). The SLTD provides tuition-free training to state, local, and tribal law enforcement officers. Programs are conducted at FLETC and host sites throughout the country. The SLTD also offers distance learning opportunities for law enforcement officers to help ensure they are well-prepared to meet current and emerging challenges associated with protecting the homeland.

Student officers learn survival techniques.

Students train to identify foreign substances utilizing forensic training techniques.

Service to the Public:

FLETC trains those who protect our homeland. The federally accredited law enforcement training programs provided at FLETC constitute a source of career-long training for the law enforcement community that helps officers and agents fulfill their responsibilities proficiently. Well-prepared law enforcement professionals lead to safer and more effective law enforcement operations and ultimately to a safer American public.

2013 Accomplishments:

- Effectively trained 63,504 law enforcement agents, including 20,960 state and local law enforcement officers in locations across the United States and via distance learning.

- Six programs achieved Federal Law Enforcement Training Accreditation (FLETA) re-accreditation. The programs are the Inland Boat Operator Training Program, Boat Operators Anti-Terrorism Program, Law Enforcement Fitness Coordinator Training Program, Instructional System Design Training Program, Criminal Investigator Training Program, and Law Enforcement Control Tactics Instructor Training Program.

- Completed construction and began offering training at the Danis City Training Complex, a 35-acre urban/suburban training site that provides students access to realistic venues that mimic those they will confront in the field. Danis City features replicas of commercial and residential environments, including a café, pawn shop, police station, tavern, storage facility, mobile home park, apartments, medical facilities, and government offices.

- Completed construction of the Forensic Science Training Complex. With nine specialized classrooms, three forensic laboratories, a four-bay garage, 14 crime scene modules, and a forensic library, this facility includes realistic venues, unique classrooms, and innovative capabilities.

- Completed development and construction of a virtual firearms range complex, which enables students to practice judgment and decision making in a simulated environment. During initial iterations of this training, students performed slightly better in weapon handling skills. The average qualification scores of students who train on firearms simulators are the same as those who train with live fire ammunition. Simulations also enable FLETC to avoid the higher costs associated with delivery of live fire training.

- In partnership with the U.S. Department of Justice's Office of Community Oriented Policing Services (COPS) and the Johns Hopkins University, co-hosted and published reports on two national summits to begin exploring strategies for preventing incidents of multiple casualty violence, such as the one that occurred in December 2012 at an elementary school in Newtown, CT.

- Effectively trained 331 law enforcement officers (LEOs) and LEO instructors through delivery of the Active Shooter Threat Training Program, Active Shooter Threat Instructor Training Program, and Law Enforcement First Responder Training Program.

- The FLETC Lessons Learned/Lessons Anticipated Working Group hosted a "Blue on Blue" Colloquy in 2013 that included representatives from the International Association of Directors of Law Enforcement Standards and Training, the Drug Enforcement Administration, and FLETC Partner Organizations. Results of baseline testing were published and shared to establish a proposal on ways to mitigate these types of incidents.

- Received the very first FLETA Agency Recognition Award for FLETC's continued and invaluable support of the FLETA vision and mission.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted		FY 2014 Enacted		FY 2015 President's Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Salaries and Expenses, FLETC	1,096	$214,933	1,092	$226,545	1,085	$230,454	(7)	$3,909
Salaries and Expenses, FLETA	7	1,230	7	1,300	7	1,300	-	
Acquisition, Construction, Improvements & Related Expenses	-	26,948		30,885		27,841	-	(3,044)
Total Budget Authority	**1,103**	**$243,111**	**1,099**	**$258,730**	**1,092**	**$259,595**	**(7)**	**$865**
Less prior year Rescissions [1]		(513)		(390)		-		-
Total		**$242, 598**		**$258,340**		**$259,595**		**$1,255**

[1] Rescission of prior year balances pursuant to P.L. 113-76 and P.L. 113-6.
[2] Includes a transfer of $1.4 million to ICE Salary & Expenses as previously notified to Congress on May 17, 2013.

FY 2015 Highlights:

- **Train Additional CBP Officers…………..…..…………………$16.2M (24 FTE)**

  FLETC will provide basic training for up to 1,200 new U.S. Customs and Border Protection (CBP) officers in continued support of the President's initiatives on promoting travel and trade.

- **Establish Leading in a Crisis Training Program……………………….$0M (0 FTE)**

  FLETC is establishing a program that will train LEOs to effectively respond to large-scale critical incidents, reinforcing an overarching framework that links the efforts of many organizations across all levels of government toward a commonality of purpose. This program will enhance critical homeland security competencies such as crisis and incident management, information sharing, collaboration, and critical and creative thinking, which are vital to supervisors and managers who lead during multi-agency coordinated responses in times of crisis. The program will culminate in a critical incident command center simulated practical exercise beyond that of a traditional table-top exercise, bringing command training to life with high levels of realism and immersion. This program is an advanced reimbursable training program to FLETC from its partner organizations (POs).

SCIENCE AND TECHNOLOGY DIRECTORATE

Description:

The Science and Technology Directorate's (S&T) 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 partners and customers include the operating Components of the Department, as well as state, local, tribal, and territorial emergency responders and officials.

Responsibilities:

S&T accomplishes its mission through partner-focused and outcome-oriented research,

> ### At a Glance
>
> *Senior Leadership:*
> *Under Secretary (Acting) Daniel Gerstein, PhD*
>
> *Established: 2003*
>
> *Major Divisions: First Responders Group, Homeland Security Advanced Research Projects Agency, Acquisition Support and Operations Analysis, and Research & Development Partnerships*
>
> ***Budget Request:*** *$1,071,818,000*
>
> *Employees (FTE): 467*

development, acquisitions, and operations (RDA&O) programs that balance risk, cost, impact, and time to delivery. These RDA&O programs support the needs of the operational Components of the Department and the first responder community. S&T develops state-of-the-art 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 and address crosscutting areas such as standards and interoperability. Through Management and Administration, S&T funds the effective and efficient management and leadership of S&T activities to deliver advanced technology solutions to DHS Components and first responders.

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: **Low Light Internet Protocol-Based Surveillance Camera and High Definition Encoder** provides optimal high-resolution footage in a variety of lighting conditions and enables law enforcement to capture, compress, send, and encode video over a low bandwidth IP network in low light environments.*
*Middle: **FINDER** provides responders with a tool to maximize the window of time where a victim's rescue greatly increases his or her chance of survival by quickly determining if a survivor is present in debris and then directing resources and manpower to facilitate a rescue.*
*Right: **Cargo Container Security** collects cargo security data that lead to a higher probability of detecting illegal or hazardous materials in cargo while expediting the delivery of legitimate cargo.*

The directorate has four RDA&O programs, projects, and activities (PPA), each of which has an important role in implementing research, development, testing, and evaluation (RDT&E) activities. These PPAs are: Research, Development, & Innovation; Acquisition and Operations Support; Laboratory Facilities; and University Programs.

Research, Development, and Innovation (RD&I)

RD&I provides state-of-the-art technology and/or 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 six thrust areas of RD&I are: APEX; Border Security; Chemical, Biological, and Explosive (CBE) Defense; Counter Terrorist; Cyber Security/Information Analytics; and First Responder/Disaster Resilience.

APEX

Consists of crosscutting, multi-disciplinary projects agreed to by the requesting DHS Component Head and the Under Secretary for Science and Technology.

Border Security

Secures the borders, territorial waters, ports, terminals, waterways, and air, land, and sea transportation systems of the United States. S&T invests in border security research and development for technologies and solutions to prevent the illicit movement and illegal entry or exit of people, weapons, dangerous goods, and contraband, and to manage the risk posed by people and goods in transit.

CBE Defense

Invests in research and development (R&D) to support prevention and protective strategies and coordinated surveillance and detection to address CBE threats. R&D work includes: prevention of terrorism; reduction of vulnerability of critical infrastructure from terrorist attacks and other hazards; and prevention of the illicit movement and illegal entry or exit of people, weapons, dangerous goods, and contraband by providing technology, methods, and procedures to detect CBE threats.

Counter Terrorist

Invests in the R&D technologies, methods, and procedures to counter terrorists. Efforts include R&D to identify individuals or groups that intend to conduct terrorist attacks or to illicitly move weapons, dangerous goods, and contraband. It also includes providing threat assessments of the high-consequence attack methods such as CBE that terrorists may use to attack the Nation.

Cyber Security/Information Analytics

Conducts and supports RDT&E and transition for advanced cybersecurity and information analytics technologies to secure the Nation's current and future cyber and critical infrastructures and to provide solutions for analyzing extremely large data sets to provide useful information for DHS Component use. These solutions include user identity and data privacy technologies, end system security, research infrastructure, law enforcement forensic capabilities, secure protocols, software assurance, cybersecurity education, and big data analytics and data manipulation.

First Responder/Disaster Resilience

Reduces vulnerability of critical infrastructure, key leadership, and events to terrorist attacks and other hazards; works with state, local, tribal, and territorial governments to secure their information systems; works with local and regional partners to identify hazards, assess vulnerabilities, and develop strategies to manage risks associated with all hazards; increases the state of preparedness of state, local, regional, tribal, and territorial partners, as well as nongovernmental organizations, the private sector, and the general public; advances and improves disaster emergency and interoperable communications capabilities; and improves the capabilities of DHS to lead in emergency management.

Acquisition and Operations Support (AOS)

AOS provides expert 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 five areas within AOS are: Operations Research and Analysis; SAFETY (Support Anti-terrorism by Fostering Effective Technologies) Act; Standards; Technology Transition Support; and Testing and Evaluation.

Laboratory Facilities

The Office of National Laboratories (ONL) manages the Laboratory Facilities programs. ONL provides the Nation with coordinated, productive science, technology, and engineering laboratories, organizations, and institutions, which can provide the knowledge and technology required to secure our Homeland. ONL executes three programs: Construction, Laboratory Infrastructure Upgrades, and Laboratory Operations.

University Programs

University Programs 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 two program areas of University Programs are Centers of Excellence and Minority Serving Institutions.

<u>Service to the Public:</u>

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

FY 2013 Accomplishments:

- **Detect-to-Protect Bio-Aerosol Detection Systems –** This project advances biosensing by developing a number of innovative biosensors and a deployment architecture that can rapidly identify a biological organism and provide critical information, such as the size and rate of spread of an attack. This effort generated invaluable data that will inform the deployment of these sensor systems, as well as future DHS biodetection efforts and strategic investments.

- **Homemade Explosives (HME) Characterization –** HMEs can be lethal and are designed to cause destruction or death when used in improvised explosive devices. S&T disseminates comprehensive safety data reports, providing standard operating procedures for the safe handling, preparation, and thermal stability of HMEs and conventional explosives by technicians, which, in turn, supports detection technology development.

- **Checked Baggage –** This project develops technologies and advanced system concepts for the Transportation Security Administration (TSA) to detect a wider range of explosives threat materials during the screening of checked baggage through commercial development of next-generation explosives detection systems and explosives trace detectors. This project delivered prototype fifth generation X-ray computed tomography imaging systems with novel electron beam source for laboratory assessment.

- **Wireless Emergency Alerts** (WEA) – Mobile communications have become a critical media platform as our Nation grows more dependent on mobile devices. The Office for Interoperable Communications (OIC) partnered with the New York City Office of Emergency Management and the Federal Emergency Management Agency to conduct an end-to-end demonstration of WEA, successfully originating, broadcasting, and delivering a WEA message to geo-targeted mobile devices.

- **Resilient Electric Grid (REG) -** S&T's REG uses super conducting technology to increase the reliability, flexibility, and resiliency of the Nation's electric grid. REG developed a new cable that will allow distribution networks to interconnect and share power while eliminating the risk of cascading fault currents. The Inherently Fault Current Limiting, High Temperature Superconducting (IFCL-HTS) cable enables a more flexible architecture, making the grid more resilient. REG has successfully completed laboratory testing of a 25-meter IFCL-HTS cable, and S&T is working on a pilot demonstration with the Department of Energy and Con Edison at substations in New York City in FY 2014.

- **Finding Individuals for Disaster and Emergency Response (FINDER)** – FINDER provides responders with a tool to maximize the window of time for rescue. This greatly increases a victim's chance of survival by quickly determining if a survivor is present in debris and then directing resources and manpower to facilitate a rescue. S&T and the Jet Propulsion Laboratory are now finalizing development of additional FINDER units that will be distributed to response agencies across the country for field testing during emergencies. OIC anticipates that a commercialized FINDER unit could be ready to be used in search and rescue operations as early as spring of 2014.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
Management and Administration	334	$126,519	337	$129,000	337	$130,147	-	$1,147
Acquisition and Operations Support	-	45,991	-	41,703		41,703	-	-
Laboratory Facilities	128	158,083	130	547,785	130	435,180	-	(112,605)
Research, Development, and Innovation	-	425,295[1]	-	462,000		433,788	-	(28,212)
University Programs	-	38,339	-	39,724		31,000	-	(8,724)
Gross Discretionary	**462**	**$794,227**	**467**	**$1,220,212**	**467**	**$1,071,818**	**-**	**($148,394)**
Emergency/ Supplemental	-	3,087	-	-	-	-	-	**-**
Total Budget Authority	**462**	**$797,314**	**467**	**$1,220,212**	**467**	**$1,071,818**	**-**	**($148,394)**
Less prior year Rescissions	-	(245)	-	(133)	-	-	-	133
Total	**462**	**797,069**	**467**	**1,220,079**	**467**	**1,071,818**		**(148,261)**

[1] This amount includes a reprogramming of $6.5 million from S&T to the U.S. Secret Service.

FY 2015 Highlights:

- **Rapid Biodetection…………..…………………………………………..$14.7M (0 FTE)**

  This project develops affordable and effective environmental/biological detection and collection systems that are suitable for urban environments' use for event detection and characterization purposes following an attack. The detection system outputs will feed into the emerging local, state, or national-level cloud processing architecture for rapid awareness and response in the event of a biological event/attack. The resulting advanced warning system will support indoor, outdoor, national security, and other biosurveillance monitoring in order to reduce the time it takes to identify biological threat agents in the field and increase effective response efforts.

- **Checked Baggage……………………………………………………….$20.7M (0 FTE)**

  This project develops technologies and advanced system concepts for the Transportation Security Administration to detect a wider range of explosives threat materials during the screening of checked baggage through commercial development of next-generation explosives detection systems and explosives trace detectors. In addition, the next-generation checked baggage screening systems will operate with substantially reduced lifecycle costs and false alarm rates, faster screening time, and reduced labor costs associated with screening of checked baggage, making the process more cost-effective.

- **Integrated Passenger Screening Systems……………………………$19.2M (0 FTE)**

  This project allows for the application of innovative, compressive measurement techniques and advanced antenna components along with agile multi-band imaging, which will provide higher imaging resolution and screening throughput while reducing system architecture complexity and product cost. Inexpensive, modular flat-panel Advanced Imaging Technology systems will enable widespread deployment and improved threat detection capability at lower false alarm rates, thereby reducing airport operational costs. Reduced divestiture will lessen passenger inconvenience.

- **Cyber Security Leap Ahead Technologies………………………….$12.8M (0 FTE)**

  This project identifies, incubates, and executes early research projects that may significantly advance current capabilities through moderate risk and high-payoff outcomes in areas such as Open Source technology development and mobile device security. These activities give organizations the ability to quickly shift and respond to new and potential threats by focusing attention on cutting-edge issues that are not currently being addressed.

- **APEX Air Entry/Exit Re-Engineering …………...…………………..$8.0M (0 FTE)**

  This project increases U.S. Customs and Border Protection's ability to confirm the identity of persons entering and departing the United States, fulfill its obligation to implement a biometric air exit solution, and ensure that processes are efficient and keep pace with growth in international air travel. This project currently is building out a biometric testbed for scenario testing and demonstrations that will be critical to the operational and economic analysis and translating operational requirements.

- **Ground-Based Technologies………………………………………..$8.4M (0 FTE)**
  Border and Maritime Security Division's Mobile Surveillance System Upgrade (MSS-U) improves automated target detection and tracking, while reducing false alarms by up to 97-percent (in winds greater than 15 mph), thereby allowing operation in inclement weather. The MSS-U has enabled many apprehensions along the southern U.S. border in weather situations where the legacy MSS unit would have been required to shut down.

- **Foreign Animal Diseases (FAD) Vaccines & Diagnostics……….…...$12.3M (0 FTE)**
  This project strengthens the defense of the U.S. agricultural infrastructure by developing new and next-generation countermeasures (vaccines and diagnostics) to protect the livestock industry against foot-and-mouth disease and other high-consequence FADs. This project ensures that the U.S. Department of Agriculture and other first responders in the animal agriculture community have the countermeasure tools needed to safely and effectively respond to and recover from foreign animal and zoonotic disease outbreaks.

- **National Bio- and Agro-Defense Facility (NBAF)…………..………$300.0M (0 FTE)**
  This allows S&T to execute the construction contract on the laboratory facility. This innovative Federal-State partnership will support the first Biosafety Level 4 lab of its kind – a state-of-the-art biocontainment facility for the study of foreign animal and emerging zoonotic diseases that is central to the protection of the Nation's food supply as well as to our national and economic security.

  FY 2015 Major Decreases:

- **Explosives Detection………………………….....……………………..-$15.5M (0 FTE)**
  This decreases development of technologies for the Mass Transit and Dynamic X-Ray Imaging efforts. These efforts provide screening and detection technologies for both aviation and surface mass transit, while maintaining efficient flow of passengers. This decrease eliminates funding for the Algorithm & Analysis of Raw Images project.

- **University Programs……………………………………………….-$8.7M (0 FTE)**
  This decrease will reduce operational support to Centers of Excellence (COE) and will affect the number of future competitions for COEs.

DOMESTIC NUCLEAR DETECTION OFFICE

Description:

The Domestic Nuclear Detection Office (DNDO) leads the development of the Global Nuclear Detection Architecture (GNDA)[3], implements its domestic component, and leads the integration of United States Government (USG) technical nuclear forensics capabilities.

Responsibilities:

Countering nuclear terrorism is a whole-of-government challenge, and DNDO must work closely with Federal, state, local, tribal, international, and private-sector partners in this mission. DNDO is the lead agency within the USG charged with development of the GNDA and the implementation of its domestic component, as well as coordination

and stewardship of USG technical nuclear forensics efforts. Functions include integrating interagency efforts to develop and acquire radiological and nuclear (rad/nuc) detection technologies, evaluating detector performance, ensuring effective response to detection alarms, integrating and ensuring readiness of U.S. nuclear forensics capabilities, and conducting transformational research and development for rad/nuc detection and forensics technologies. To maximize the ability to detect and interdict nuclear threats, DNDO supports a flexible, agile architecture, where detection technologies are used in intelligence-driven operations by well-trained law enforcement and public safety personnel.

Service to the Public:

DNDO works to protect the Nation from rad/nuc terrorism by developing, acquiring, and deploying detection technologies, supporting operational law enforcement and homeland security partners, and by continuing to integrate technical nuclear forensic programs and advancing the state-of-the-art in nuclear forensics technologies. In addition to technical solutions, DNDO seeks to improve effectiveness of existing technology through improved operational concepts, including procedures, protocols, data standards, etc. that affect detection/identification operations. DNDO works with Federal, state, local, and tribal partners to ensure that these capabilities provide the greatest level of protection possible through multiple layers of defense. To support the development of Federal strategies for enhancement of the GNDA, DNDO provides expert risk analyses, determines gaps and vulnerabilities in the existing architecture, and facilitates assessment of potential solutions.

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[3] *The GNDA is a worldwide network of sensors, telecommunications, and personnel, with the supporting information exchanges, programs, and protocols that serve to detect, analyze, and report on rad/nuc materials that are out of regulatory control.*

FY 2013 Accomplishments:

- **Systems Engineering and Architecture:**

  o Published two interagency Technical Capability Standards for vehicle-mounted radiation detection systems and backpack radiation detection systems.

  o Published the 2013 report on the GNDA Joint Annual Interagency Review that described current objectives and the status of the USG programs that collectively seek to prevent rad/nuc terrorism.

  o Completed capabilities-based assessments with GNDA stakeholders to examine the operational and tactical requirements for the maritime, aviation, and land domains, as well as surge operations in response to a threat.

  o Conducted two Global Initiative to Combat Nuclear Terrorism workshops to facilitate continued development of the nuclear detection architecture with international partners.

  o Provided the International Atomic Energy Agency (IAEA) with subject matter expertise to expedite the development of international best practices publications under its Nuclear Security Series that is made available to 159 IAEA member states.

- **Systems Development:**

  o Completed trade study of polyvinyl toluene (PVT) improvement alternatives, and developed a near-term service life extension plan for radiation portal monitors (RPM).

  o Conducted, in conjunction with U.S. Customs and Border Protection (CBP), the PVT Improvement Program - Energy Window Parameter Optimization Pilot to validate options and refine deployment strategy to improve existing deployed RPM systems.

  o Collaborated with industry to "customize" its commercial off-the-shelf technology to meet requirements and capabilities through the release of two Requests for Information.

Testing of Radiological/Nuclear Integrated Platform Detection Systems

- **Transformational Research and Development:**

  o Submitted 15 prototype units to the Backpack, Handheld, and Vehicle-Mounted Neutron Detection Replacement Program Test Campaign, several of which had superior performance to the baseline systems that utilized helium-3 for backpack and handheld applications.

  o Expanded exploratory research activities by initiating 22 new efforts that addressed topics including the improvement of solid-state readout devices for scintillators as well as nuclear forensics laboratory analytical methodologies.

  o Initiated nine new research grants in conjunction with the Academic Research Initiative (ARI), addressing low-cost detector materials, data fusion and informatics, nuclear forensics, and deterrence theory. Overall, the ARI Program supported more than 90 students and published more than 50 papers this past year.

Testing handheld neutron detectors for the Backpack, Handheld, and Vehicle Mounted Neutron Detection Replacement Program

  o Completed 20 feasibility evaluations and 10 proof-of-concept demonstrations of technologies in areas such as neutron detectors for handheld systems, high-resolution imaging detector for aerial measurements, high-energy computed tomography system for air cargo, and an algorithm for enhanced detection and identification of threats in urban environments.

      o Initiated the technology transfer of strontium iodide (SrI$_2$), a high-resolution, low-cost scintillator material to industry. SrI$_2$ crystals are now commercially available. In addition, 48 SrI$_2$ crystals were provided for use in rad/nuc detection system performance test units.

      o Completed the technology transfer of the dual neutron-gamma scintillator crystal material Cs$_2$LiYCl$_6$:Ce (CLYC) to industry. Industry has integrated the CLYC material into detector systems that are now commercially available.

- **Assessments:**

o Planned and/or executed 18 test and evaluation campaigns in support of DNDO development programs and our Federal, state, local, and tribal operational partners to inform decision-makers on rad/nuc detection system capability and limitations.

o Executed the Human Portable Tripwire test to assess new technologies and a new class of rad/nuc detection equipment.

o Completed laboratory testing in support of the ITRAP+10 program, a 3-year collaboration with the European Union to test and evaluate worldwide, commercially available rad/nuc detection systems. More than 100 units were tested in nine different equipment categories.

o DNDO conducted 28 overt and covert red team operations that presented adversarial tactics to Federal, state, and local law enforcement officials. These operations provide valuable feedback that helps participants to adjust tactics, techniques, and procedures to improve their ability to intercept rad/nuc threat materials.

Measurement of detector performance for Small Vessel Standoff Detection (SVSD) Program

- **Operations Support:**

  o Designed and conducted 13 DNDO-sponsored, GNDA-related exercises, validating the appropriate exercise templates, based on Homeland Security Exercise and Evaluation Program revisions released in 2013 and 2014 (and as required by the Federal Emergency Management Agency [FEMA] and Presidential Policy Directive 8 updates), and lessons learned from previous exercises.

  o Deployed Mobile Detection Deployment Units (MDDU) 54 times in support of various special events, including the Baltimore, MD, Grand Prix Race in August. This deployment marked the overall 100th deployment of an MDDU in support of high-visibility, large public interest events.

  o Provided programmatic assistance support to state and local stakeholders and facilitated development of statewide or jurisdictional Rad/Nuc detection programs in 16 states. Initiated maritime assistance efforts in U.S. Coast Guard (USCG) Sectors Charleston, Buffalo, and Long Island Sound; and Boston, MA, to develop regional maritime rad/nuc detection capabilities.

  o Submitted eight training course modules for inclusion in the FEMA-sponsored course catalog. Facilitated the training delivery of 3,750 rad/nuc detection operators for field operations.

- **National Technical Nuclear Forensics Center:**

  o Produced one certified reference material for forensic method development and quality assurance purposes.

  o Operated DNDO's first ever laboratory-scale uranium processing capability to produce uranium materials for signature development.

  o Through the Global Initiative to Combat Nuclear Terrorism Nuclear Forensics Working Group, served as the lead technical contributor, in collaboration with international partners, for the guideline document "Nuclear Forensics Fundamentals for Policy Makers and Decision Makers."

Nuclear Forensics Undergraduate Summer School students conduct hands-on laboratory research at the University of Missouri, Columbia

  o First scientist transitioned through the "pipeline" of the National Nuclear Forensics Expertise Development Program, from PhD Graduate Student Fellowship, to Post-Doctorate Fellowship, to hiring as full-time staff at Argonne National Laboratory.

- **Radiation Portal Monitor (RPM) Program:**

  o Deployed, decommissioned, and refurbished radiation portal monitors for use at ports of entry as prioritized by CBP and DNDO and documented in the FY 2013 RPM Program Execution Plan, deployed 75 RPM systems, decommissioned 57 RPM systems.

  o For the recovery efforts from Super Storm Sandy, replaced 39 radiological detector panels and operator booths damaged during the storm.

- **Securing the Cities (STC):**

  o Through the conduct of coordinated drills, exercises, and operations, demonstrated the New York City & Jersey City/Newark areas' ability to integrate with other mission partners, including transition from operations led by state and local agencies to federally led operations.

  o Engaged with stakeholders and leadership in Los Angeles/Long Beach to continue initial operating capability developmental activities for STC implementation.

- **Human Portable Radiation Detection Systems (HPRDS) Program:**

  o Procured rad/nuc detection systems, including two advanced handheld radioisotope identification devices (RIID) and 747 personal radiation detection (PRD) devices (350 of which are for the Small Vessel Standoff Detection mission) for CBP.

  o Procured rad/nuc detection systems, including 63 backpack systems (30 of which are for the SVSD mission), 1,047 PRD devices, 6 linear radiation monitors, and 18 handheld radiation monitors for the USCG.

  o Procured rad/nuc detection systems, including 6 backpacks, 116 PRD devices, 2 handheld RIIDs, and 2 source kits for the Transportation Security Administration Visible Intermodal Response & Prevention (VIPR) program. These procurements included the outfitting of the Baltimore VIPR team.

Operators performing rad/nuc scanning with HPRDS device.

  o Procured rad/nuc detection systems, including 7 backpacks and 18 PRD devices for the Mobile Detection Deployment Program. These procurements helped to outfit a new MDDU.

BUDGET REQUEST

Dollars in Thousands

	FY 2013 Revised Enacted		FY 2014 Enacted		FY 2015 Pres. Budget		FY 2015 +/- FY 2014	
	FTE	**$000**	**FTE**	**$000**	**FTE**	**$000**	**FTE**	**$000**
Management and Administration	114	$37,740	127	$37,353	127	$37,494	-	$141
Research, Development, and Operations	-	214,919	-	205,302	-	199,068	-	(6,234)
Systems Acquisition	-	50,322	-	42,600	-	67,861	-	25,261
Total Budget Authority	**114**	**$302,981**	**127**	**$285,255**	**127**	**$304,423**	**-**	**$19,168**
Less Prior Year Rescissions	-	(129)	-	(57)	-	-	-	57
Total	**114**	**$302,852**	**127**	**$285,198**	**127**	**$304,423**		**$19,225**

[1]FY 2013 Reprogramming of $0.796 million from Operations Support PPA to Securing the Cities PPA.

FY 2015 Highlights:

- **Human Portable Radiation Detection Systems ………………….....…$50.9M (0 FTE)**

  The HPRDS Program procures human portable radiation and nuclear detection equipment, including handheld RIIDs, PRD devices, and backpacks. The request supports the procurement of additional handheld RIIDs for CBP because presently fielded systems have reached or exceeded their expected service life, are failing at a high rate, and must be replaced to maintain rad/nuc scanning operations. Failing to replace this equipment will result in a 30-percent reduction in alarm adjudication capability at the Nation's seaports, delaying the processing of legitimate commerce. Additionally, CBP will incur higher maintenance costs to continue servicing and refurbishing RIIDs that are over their service life while handheld scanning at CBP secondary vectors may incur significant delays or ultimately be ceased where RIIDs assigned to a location can no longer be repaired. The $37.0 million increase in funding will enable the deployment of the next-generation system with nearly twice the detection and identification capability of the legacy system. In addition, the new system is easier to use and less expensive to maintain.

FY 2015 Major Decreases:

- **Securing the Cities……………………………..……………………($10.0M) (0 FTE)**

  As the cornerstone of DNDO's State & Local Initiatives, the STC Program will continue the engagement with the Los Angeles/Long Beach Region to enable the region to progress into Phase II, Integration with Federal Capabilities, of the implementation. DNDO intends to select a third region through a competitively awarded grant process in FY 2014, and the requested level will continue to support that region. This request will continue initial operating capability activities in the region but defer expansion to a fourth region to future years.

RESOURCE TABLES

Department of Homeland Security
Total Budget Authority

	FY 2014 Enacted			FY 2015 Total Adjustment to Base			FY 2015 Total Program Changes			FY 2015 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Departmental Management and Operations	**1,917**	**1,917**	**728,269**	**34**	**33**	**(68,290)**	**(5)**	**(12)**	**88,045**	**1,946**	**1,939**	**748,024**
Office of the Secretary and Executive Management	563	563	122,350	18	17	5,419	5	3	1,000	586	583	128,769
Office of the Under Secretary for Management (USM)	872	872	196,015	-	-	643	(18)	(18)	(1,372)	854	854	195,286
DHS Headquarters Consolidation Project	-	-	35,000	-	-	(35,000)	-	-	73,000	-	-	73,000
Office of the Chief Financial Officer	208	208	75,548	-	-	1,795	8	4	17,283	216	212	94,626
Office of the Chief Information Officer (CIO) and Department-wide IT	274	274	299,356	16	16	(41,147)	-	-	(1,866)	290	290	256,343
Rescission of Prior Year Unobligated Balances			-[209]			[209]			[0]			[0]
Net Discretionary	1,917	1,917	728,269	34	33	(68,290)	(5)	(12)	88,045	1,946	1,939	748,024
Adjusted Net Discretionary	1,917	1,917	728,060	34	33	(68,081)	(5)	(12)	88,045	1,946	1,939	748,024
Analysis and Operations	**874**	**845**	**300,490**	**-**	**-**	**(2,908)**	**5**	**5**	**4,686**	**879**	**850**	**302,268**
Rescission of Prior Year Unobligated Balances			-[375]			[375]			[0]			[0]
Net Discretionary	874	845	300,490	-	-	(2,908)	5	5	4,686	879	850	302,268
Adjusted Net Discretionary	874	845	300,115	-	-	(2,533)	5	5	4,686	879	850	302,268
Office of Inspector General	**681**	**681**	**139,437**	**44**	**44**	**2,468**	**-**	**-**	**3,552**	**725**	**725**	**145,457**
Rescission of Prior Year Unobligated Balances			-[48]			[48]			[0]			[0]
Net Discretionary	681	681	139,437	44	44	2,468	-	-	3,552	725	725	145,457
Adjusted Net Discretionary	681	681	139,389	44	44	2,516	-	-	3,552	725	725	145,457
U.S. Customs and Border Protection	**62,568**	**60,952**	**12,445,616**	**58**	**475**	**156,262**	**(32)**	**(40)**	**162,957**	**62,594**	**61,387**	**12,764,835**
Salaries and Expenses	48,692	47,188	8,145,568	(691)	(257)	135,897	(37)	(42)	44,921	47,964	46,889	8,326,386
Automation Modernization	1,541	1,462	816,523	35	18	(5,313)	5	2	1,200	1,581	1,482	812,410
Border Security Fencing, Infrastructure, and Technology:	-	-	351,454	-	-	(76,673)	-	-	87,685	-	-	362,466
Air and Marine Interdiction	1,714	1,711	805,068	6	6	(116,634)	-	-	20,251	1,720	1,717	708,685
Facilities Management	513	483	456,278	3	3	17,027	-	-	8,900	516	486	482,205
Fee accounts	9,281	9,281	1,754,733	248	248	131,958	-	-	-	9,529	9,529	1,886,691
Trust Fund Accounts	-	-	5,992	-	-	-	-	-	-	-	-	5,992
COBRA-CFTA	827	827	110,000	457	457	70,000	-	-	-	1,284	1,284	180,000
IUF - DISCRETIONARY	-	-	-	[1,473]	[699]	[200,164]	-	-	-	[1,473]	[699]	[200,164]
Rescission of Prior Year Unobligated Balances			-[68,297]			[68,297]			[0]			[0]
Net Discretionary	53,356	51,740	10,693,632	(190)	227	24,352	(32)	(40)	162,957	53,134	51,927	10,880,941
Adjusted Net Discretionary	53,356	51,740	10,625,335	(190)	227	92,649	(32)	(40)	162,957	53,134	51,927	10,880,941
Mandatory, Fees, Trust Funds	9,212	9,212	1,751,984	248	248	131,910	-	-	-	9,460	9,460	1,883,894
U.S. Immigration and Customs Enforcement	**20,960**	**19,332**	**5,614,361**	**-**	**36**	**(105,481)**	**12**	**6**	**(149,815)**	**20,972**	**19,374**	**5,359,065**
Salaries and Expenses	20,573	18,977	5,229,461	-	36	(65,581)	12	6	(175,815)	20,585	19,019	4,988,065
Automation Modernization	-	-	34,900	-	-	(34,900)	-	-	26,000	-	-	26,000
Construction	-	-	5,000	-	-	(5,000)	-	-	-	-	-	-
Fee Accounts	387	355	345,000	-	-	-	-	-	-	387	355	345,000
Rescission of Prior Year Unobligated Balances			-[3,698]			[3,698]			[0]			[0]
Net Discretionary	20,573	18,977	5,269,361	-	36	(105,481)	12	6	(149,815)	20,585	19,019	5,014,065
Adjusted Net Discretionary	20,573	18,977	5,265,663	-	36	(101,783)	12	6	(149,815)	20,585	19,019	5,014,065
Mandatory, Fees, Trust Funds	387	355	345,000	-	-	-	-	-	-	387	355	345,000

Department of Homeland Security
Total Budget Authority

	FY 2014 Enacted			FY 2015 Total Adjustment to Base			FY 2015 Total Program Changes			FY 2015 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Transportation Security Administration	**60,558**	**55,704**	**7,364,510**	**(287)**	**(240)**	**73,154**	**(1,978)**	**(1,794)**	**(132,566)**	**58,293**	**53,670**	**7,305,098**
Aviation Security	57,212	52,580	4,982,735	(580)	(522)	829,712	(1,924)	(1,740)	(129,143)	54,708	50,318	5,683,304
Surface Transportation Security	701	668	108,618	252	240	29,912	(48)	(48)	(10,893)	905	860	127,637
Intelligence and Vetting	488	455	242,489	306	287	56,925	-	-	12,717	794	742	312,131
Transportation Security Support	2,157	2,001	962,061	(265)	(245)	(24,788)	(6)	(6)	(5,247)	1,886	1,750	932,026
Federal Air Marshals	-	-	818,607	-	-	(818,607)	-	-	-	-	-	-
Rescission of Prior Year Unobligated Balances	-	-	*-[59,209]*	-	-	*[59,209]*	-	-	*[0]*	-	-	*[0]*
Net Discretionary	60,503	55,652	4,894,988	(314)	(268)	(477,105)	(1,978)	(1,794)	(260,683)	58,211	53,590	4,157,200
Adjusted Net Discretionary	60,503	55,652	4,835,779	(314)	(268)	(417,896)	(1,978)	(1,794)	(260,683)	58,211	53,590	4,157,200
Discretionary Fee Funded	49	46	2,214,522	27	28	550,259	-	-	128,117	76	74	2,892,898
Mandatory, Fees, Trust Funds	6	6	255,000	-	-	-	-	-	-	6	6	255,000
U.S. Coast Guard	**49,904**	**50,121**	**10,214,999**	**(811)**	**(589)**	**(126,562)**	**-**	**15**	**(291,442)**	**49,093**	**49,547**	**9,796,995**
Operating Expenses	48,396	48,646	6,784,807	(752)	(530)	(34,074)	-	-	-	47,644	48,116	6,750,733
Environmental Compliance and Restoration	25	24	13,164	-	-	50	-	-	-	25	24	13,214
Reserve Training	474	474	120,000	(58)	(58)	(10,395)	-	-	-	416	416	109,605
Acquisition, Construction and Improvements	898	866	1,226,176	-	-	149,459	-	15	(291,442)	898	881	1,084,193
Research, Development, Test and Evaluation	101	101	19,200	(5)	(5)	(1,253)	-	-	-	96	96	17,947
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	185,958	-	-	(27,028)	-	-	-	-	-	158,930
Retired Pay	-	-	1,460,000	-	-	(10,549)	-	-	-	-	-	1,449,451
Boat Safety	10	10	105,873	4	4	5,969	-	-	-	14	14	111,842
Oil Spill Recovery	-	-	299,741	-	-	(198,741)	-	-	-	-	-	101,000
Gift Fund	-	-	80	-	-	-	-	-	-	-	-	80
Rescission of Prior Year Unobligated Balances	-	-	*-[3,879]*	-	-	*[3,879]*	-	-	*[0]*	-	-	*[0]*
Net Discretionary	49,894	50,111	8,349,305	(815)	(593)	76,759	-	15	(291,442)	49,079	49,533	8,134,622
Adjusted Net Discretionary	49,894	50,111	8,345,426	(815)	(593)	80,638	-	15	(291,442)	49,079	49,533	8,134,622
Mandatory, Fees, Trust Funds	10	10	1,865,694	4	4	(203,321)	-	-	-	14	14	1,662,373
U.S. Secret Service	**6,606**	**6,572**	**1,840,272**	**-**	**-**	**37,739**	**61**	**-**	**17,894**	**6,667**	**6,572**	**1,895,905**
Operating Expenses	6,606	6,572	1,533,497	-	-	32,739	61	-	19,734	6,667	6,572	1,585,970
Acquisition, Construction, and Improvements	-	-	51,775	-	-	-	-	-	(1,840)	-	-	49,935
Retired pay (mandatory - trust fund)	-	-	255,000	-	-	5,000	-	-	-	-	-	260,000
Rescission of Prior Year Unobligated Balances	-	-	*-[952]*	-	-	*[952]*	-	-	*[0]*	-	-	*[0]*
Net Discretionary	6,606	6,572	1,585,272	-	-	32,739	61	-	17,894	6,667	6,572	1,635,905
Adjusted Net Discretionary	6,606	6,572	1,584,320	-	-	33,691	61	-	17,894	6,667	6,572	1,635,905
Mandatory, Fees, Trust Funds	-	-	255,000	-	-	5,000	-	-	-	-	-	260,000

Department of Homeland Security
Total Budget Authority

	FY 2014 Enacted			FY 2015 Total Adjustment to Base			FY 2015 Total Program Changes			FY 2015 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
National Protection & Programs Directorate	**3,401**	**3,256**	**2,813,213**	**162**	**173**	**(17,452)**	**58**	**34**	**61,905**	**3,621**	**3,463**	**2,857,666**
Management and Administration	379	305	56,499	15	53	9,411	-	-		394	358	65,910
Federal Protective Service	1,371	1,371	1,342,606	95	-	-	-	-	-	1,466	1,371	1,342,606
Infrastructure Protection and Information Security	1,444	1,373	1,187,000	69	137	(23,740)	58	34	34,306	1,571	1,544	1,197,566
Office of Biometric Identity Management	207	207	227,108	(17)	(17)	(3,123)	-	-	27,599	190	190	251,584
Rescission of Prior Year Unobligated Balances			-[239]			[239]			[0]			[0]
Net Discretionary	2,030	1,885	1,470,607	67	173	(17,452)	58	34	61,905	2,155	2,092	1,515,060
Adjusted Net Discretionary	2,030	1,885	1,470,368	67	173	(17,213)	58	34	61,905	2,155	2,092	1,515,060
Discretionary Fee Funded	1,371	1,371	1,342,606	95						1,466	1,371	1,342,606
Office of Health Affairs	**106**	**99**	**126,763**	**-**	**-**	**(168)**	**-**	**-**	**(828)**	**106**	**99**	**125,767**
Rescission of Prior Year Unobligated Balances			-[91]			[91]			[0]			[0]
Net Discretionary	106	99	126,763			(168)			(828)	106	99	125,767
Adjusted Net Discretionary	106	99	126,672			(77)			(828)	106	99	125,767
Federal Emergency Management Agency	**5,052**	**12,098**	**14,083,899**	**-**	**30**	**691,035**	**17**	**6**	**(52,948)**	**5,069**	**12,134**	**14,721,986**
Salaries and Expenses	4,049	4,049	946,982	(8)	(8)	(18,311)	-	-	(4,007)	4,041	4,041	924,664
State and Local Programs	231	231	1,500,000	8	8	725,609	-	-	(140)	239	239	2,225,469
Emergency Management Performance Grants	-	-	350,000			(350,000)				-	-	
Firefighter Assistance Grants	-	-	680,000			(680,000)				-	-	
National Pre-Disaster Mitigation Fund	3	3	25,000			-			(25,000)	3	3	-
United States Fire Administration	134	133	44,000		1	(2,476)			(117)	134	134	41,407
Radiological Emergency Preparedness	170	150	(1,272)		20	39,769			(40,312)	170	170	(1,815)
Disaster Relief Fund	55	7,134	6,196,908			615,797			(3,240)	55	7,134	6,809,465
Disaster Assistance Direct Loan Program	-	-	-							-	-	-
Flood Hazard Mapping and Risk Analysis	57	57	95,202			5			(10,804)	57	57	84,403
National Flood Insurance Fund	353	341	4,127,079		9	360,642	17	6	50,672	370	356	4,538,393
Emergency Food and Shelter	-	-	120,000			-			(20,000)	-	-	100,000
Rescission of Prior Year Unobligated Balances			-[303,490]			[303,490]			[0]			[0]
Net Discretionary	4,699	11,757	9,956,820		21	330,393			(103,620)	4,699	11,778	10,183,593
Adjusted Net Discretionary	4,699	11,757	9,653,330		21	633,883			(103,620)	4,699	11,778	10,183,593
Discretionary Fee Funded	324	312	176,300		9	2,306	17	6	688	341	327	179,294
Mandatory, Fees, Trust Funds	29	29	3,950,779			358,336			49,984	29	29	4,359,099
Citizenship & Immigration Services	**13,813**	**13,151**	**3,219,142**	**68**	**45**	**33,243**	**-**	**-**	**7,500**	**13,881**	**13,196**	**3,259,885**
Salaries and Expenses	388	388	116,389	31	10	13,866			4,500	419	398	134,755
Immigration Examinations Fee Account	13,240	12,578	3,048,753	37	35	18,877			3,000	13,277	12,613	3,070,630
H-1B Nonimmigrant Petitioner Account	-	-	13,000			500			-	-	-	13,500
Fraud Prevention and Detection Account	185	185	41,000			-				185	185	41,000
Rescission of Prior Year Unobligated Balances			-[1,906]			[1,906]			[0]			[0]
Net Discretionary	388	388	116,389	31	10	13,866			4,500	419	398	134,755
Adjusted Net Discretionary	388	388	114,483	31	10	15,772			4,500	419	398	134,755
Mandatory, Fees, Trust Funds	13,425	12,763	3,102,753	37	35	19,377			3,000	13,462	12,798	3,125,130

Department of Homeland Security
Total Budget Authority

	FY 2014 Enacted			FY 2015 Total Adjustment to Base			FY 2015 Total Program Changes			FY 2015 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Federal Law Enforcement Training Center	**1,126**	**1,099**	**258,730**	**(31)**	**(31)**	**(15,349)**	**24**	**24**	**16,214**	**1,119**	**1,092**	**259,595**
Salaries and Expenses	**1,126**	**1,099**	**227,845**	**(31)**	**(31)**	**(12,305)**	**24**	**24**	**16,214**	**1,119**	**1,092**	**231,754**
Acquisition, Construction, Improvements & Related Expenses	-	-	**30,885**			**(3,044)**				-	-	**27,841**
Rescission of Prior Year Unobligated Balances			-[390]			[390]			[0]			[0]
Net Discretionary	1,126	1,099	258,730	(31)	(31)	(15,349)	24	24	16,214	1,119	1,092	259,595
Adjusted Net Discretionary	1,126	1,099	258,340	(31)	(31)	(14,959)	24	24	16,214	1,119	1,092	259,595
Science & Technology	**467**	**467**	**1,220,212**	**-**	**-**	**(431,736)**	**-**	**-**	**283,342**	**467**	**467**	**1,071,818**
Management and Administration	337	337	129,000			1,147	-	-		337	337	130,147
Research, Development, Acquisitions, and Operations	130	130	1,091,212			(432,883)	-	-	283,342	130	130	941,671
Rescission of Prior Year Unobligated Balances			-[133]			[133]			[0]			[0]
Net Discretionary	467	467	1,220,212			(431,736)			283,342	467	467	1,071,818
Adjusted Net Discretionary	467	467	1,220,079			(431,603)			283,342	467	467	1,071,818
Domestic Nuclear Detection Office	**127**	**127**	**285,255**	**-**	**-**	**(412)**	**-**	**-**	**19,580**	**127**	**127**	**304,423**
Management and Administration	127	127	37,353			141				127	127	37,494
Research, Development, and Operations	-	-	205,302			(814)			(5,420)	-	-	199,068
Systems Acquisition	-	-	42,600			261			25,000	-	-	67,861
Rescission of Prior Year Unobligated Balances			-[57]			[57]			[0]			[0]
Net Discretionary	127	127	285,255			(412)			19,580	127	127	304,423
Adjusted Net Discretionary	127	127	285,198			(355)			19,580	127	127	304,423
DEPARTMENT OF HOMELAND SECURITY	**228,160**	**226,421**	**60,655,168**	**(763)**	**(24)**	**225,543**	**(1,838)**	**(1,756)**	**38,076**	**225,559**	**224,642**	**60,918,787**
Rescission of Prior Year Unobligated Balances			-[543,968]			[543,968]			[0]			[0]
Net Discretionary	203,347	202,317	45,395,530	(1,174)	(348)	(638,324)	(1,855)	(1,762)	(143,713)	200,318	200,208	44,613,493
FEMA DRF - Major Disasters			(5,626,386)									(6,437,793)
Net Discretionary Excl. DRF - Major Disasters			39,769,144									38,175,700
			(543,968)									
Net Discretionary with Rescissions			39,225,176									
Adjusted Net Discretionary	203,347	202,317	44,851,563	(1,174)	(348)	(94,356)	(1,855)	(1,762)	(143,713)	200,318	200,208	44,613,493
Discretionary Fee Funded	1,744	1,729	3,733,428	122	37	552,565	17	6	128,805	1,883	1,772	4,414,798
Gross Discretionary	205,091	204,046	49,128,958	(1,052)	(311)	(85,759)	(1,838)	(1,756)	(14,908)	202,201	201,980	49,028,291
Adjusted Gross Discretionary	205,091	204,046	48,584,991	(1,052)	(311)	458,209	(1,838)	(1,756)	(14,908)	202,201	201,980	49,028,291
Mandatory, Fees, Trust Funds	23,069	22,375	11,526,210	289	287	311,302			52,984	23,358	22,662	11,890,496

Note:
FY 2014 Enacted:
• Reflects a transfer of $24 million from FEMA DRF to OIG pursuant to P.L. 113-76.
• Excludes USCG Overseas Contingency Operations funding of $227.0 million provided in P.L. 113-76.
• Includes FEMA Disaster Relief base funds of $570.522 million and an additional $5.626 billion for major disasters declared pursuant to the Stafford Act and designated by the Congress as being for disaster relief pursuant to section 251 (b)(2)(D) of the BBEDCA of 1985, as amended by the Budget Control Act of 2011.
• Reflects the following technical adjustments: $33.522 million increase for TSA - Aviation Security revised fee levels; $15.042 million decrease for USCG Health Care Fund Contribution; $3.741 million increase for CBP Small Airports.
• Total Budget Authority Request excluding DRF Major Disasters Cap Adjustment and rescissions of prior year carryover balances is: $55,028,782
• Gross Discretionary Request excluding DRF Major Disasters Cap Adjustment and rescissions of prior year carryover balances is: $43,502,572.
• Net Discretionary Request excluding DRF Major Disasters Cap Adjustment and rescissions of prior year carryover balances is: $39,769,144.

FY 2015 President's Budget:
• Reflects a proposed transfer of $24 million from FEMA DRF to OIG.
• Includes FEMA Disaster Relief base funds of $371.672 million and an additional $6.438 billion for major disasters declared pursuant to the Stafford Act and designated by the Congress as being for disaster relief pursuant to section 251 (b)(2)(D) of the BBEDCA of 1985, as amended by the Budget Control Act of 2011.
• Total Budget Authority Request excluding DRF Major Disasters Cap Adjustment is: $54,480,994.
• Gross Discretionary Request excluding DRF Major Disasters Cap Adjustment is: $42,590,498.
• Net Discretionary Request excluding DRF Major Disasters Cap Adjustment is: $38,175,700.

Department of Homeland Security/[1]
Fiscal Year 2013 - 2015 Homeland and Non-Homeland Allocations
by Appropriation Account and Program/Project Activity in millions of dollars

	2013 Revised Enacted			2014 Enacted			2015 President's Budget		
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DEPARTMENT MANAGEMENT AND OPERATIONS (DM&O)									
DEPARTMENTAL OPERATIONS	304	115	419	311	118	429	364	127	492
OFFICE OF THE CHIEF INFORMATION OFFICER	162	128	289	165	135	299	135	121	256
DMO, Net Discretionary	466	243	709	476	253	728	499	249	748
ANALYSIS AND OPERATIONS		-							
A&O, Net Discretionary	302	-	302	300	-	300	302	-	302
OFFICE OF THE INSPECTOR GENERAL									
OIG, Net Discretionary	-	138	138	-	139	139	-	145	145
U.S. CUSTOMS AND BORDER PROTECTION									
Customs and Border Protection, Salaries and Expenses	6,680	1,214	7,894	6,893	1,253	8,146	7,080	1,247	8,326
Automation Modernization	365	365	730	428	388	817	425	388	812
Facilities Management	210	-	210	456	-	456	482	-	482
Border Security Fencing, Infrastructure, and Technology	307	-	307	351	-	351	362	-	362
Air and Marine Interdiction, Operations, Maintenance, and Procurement	508	250	758	539	266	805	475	234	709
Small Airport User Fee -Discretionary (Not Offsetting)	9	-	9	9	-	9	9	-	9
COBRA - Discretionary	-	-	-	-	-	-	-	-	-
COBRA - CFTA	-	-	-	110	-	110	180	-	180
IUF - Discretionary	-	-	-	-	-	-	-	-	-
CBP, Net Discretionary	8,079	1,829	9,908	8,787	1,907	10,694	9,013	1,868	10,881
Mandatory, Fees, Trust Funds	1,829	-	1,829	1,752	-	1,752	1,878	-	1,884
Total Budget Authority	9,908	1,829	11,737	10,539	1,907	12,446	10,891	1,868	12,765
U.S. IMMIGRATION & CUSTOMS ENFORCEMENT									
Immigration and Customs Enforcement	4,129	1,021	5,153	4,184	1,046	5,229	3,990	998	4,988
Automation Modernization, Immigration and Customs Enforcement	31	-	31	35	-	35	26	-	26
Construction	5	-	5	5	-	5	-	-	-
ICE, Net Discretionary	4,165	1,021	5,189	4,223	1,046	5,269	4,016	998	5,014
Mandatory, Fees, Trust Funds	439	-	439	345	-	345	345	-	345
Total Budget Authority	4,604	1,021	5,628	4,568	1,046	5,614	4,361	998	5,359
TRANSPORTATION SECURITY ADMINISTRATION									
Federal Air Marshal Service	875		875	819	-	819	-	-	-
Aviation Security	4,766		4,766	4,983	-	4,983	5,683	-	5,683
Surface Transportation Security	122		122	109	-	109	128	-	128
Transportation Security Support	908		908	962	-	962	932	-	932
Intelligence and Vetting (formerly Transportation Threat Assessment and Credentialing)	273		273	242	-	242	312	-	312
TSA, Gross Discretionary	6,939		6,944	7,110	-	7,110	7,050	-	7,050
Discretionary Fee Fund	2,081		2,081	2,215	-	2,215	2,893		2,893
TSA, Net Discretionary	4,858		4,863	4,895	-	4,895	4,157		4,157
Mandatory Fees	255		255	255	-	255	255		255
Total Budget Authority	7,194	-	7,199	7,365	-	7,365	7,305	-	7,305

Department of Homeland Security/[1]
Fiscal Year 2013 - 2015 Homeland and Non-Homeland Allocations
by Appropriation Account and Program/Project Activity in millions of dollars

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U.S. COAST GUARD									
Operating Expenses	2,530	4,097	6,628	2,609	4,175	6,785	2,549	4,202	6,751
Environment Compliance and Restoration	-	12	12	-	13	13	-	13	13
Reserve Training	48	84	131	44	76	120	39	70	110
Acquisition, Construction and Improvements	341	969	1,310	362	864	1,226	288	796	1,084
Alteration of Bridges	-	-	-	-	-	-	-	-	-
Research, Development, Test and Evaluation	4	16	20	4	15	19	4	14	18
Health Care Fund Contribution	73	129	202	68	118	186	57	102	159
Trust Fund Share of Expenses	-	-	-	-	-	-	-	-	-
Retired Pay (Mandatory)	519	904	1,423	535	925	1,460	524	926	1,449
Boat Safety (Mandatory)	-	115	115	-	106	106	-	112	112
Oil Spill Recovery(Mandatory)	-	130	130	-	300	300	-	101	101
Gift Fund (Mandatory)	-	2	2	-	-	-	-	-	-
USCG, Net Discretionary..............	2,997	5,307	8,303	3,088	5,261	8,349	2,937	5,197	8,135
Mandatory, Fees, Trust Fund..........	519	1,150	1,669	535	1,331	1,866	524	1,138	1,662
Total Budget Authority..............	3,515	6,457	9,972	3,623	6,592	10,215	3,461	6,336	9,797
U.S. SECRET SERVICE									
Operating Expenses	1,471	36	1,507	1,443	90	1,533	1,485	101	1,586
Acquisition, Construction, Improvements, and Related Expenses	52	-	52	49	3	52	47	3	50
USSS, Net Discretionary..............	1,522	36	1,558	1,492	93	1,585	1,532	104	1,636
Mandatory, Fees, Trust Fund..........	-	250	250	-	255	255	-	260	260
Total Budget Authority..............	1,522	286	1,808	1,492	348	1,840	1,532	364	1,896
NATIONAL PROTECTION AND PROGRAMS DIRECTORATE									
Office of Biometric Identity Management	224	-	224	227		227	252	-	252
Federal Protective Service (Offsetting) (Discretionary)	1,302	-	1,302	1,343	-	1,343	1,343	-	1,343
Infrastructure Protection and Information Security (IPIS)	1,065	-	1,065	1,187	-	1,187	1,198	-	1,198
National Protection and Programs Directorate	48	-	48	56	-	56	66	-	66
NPPD, Net Discretionary..............	1,337	-	1,337	1,471	-	1,471	1,515	-	1,515
Discretionary Fee Funded	1,302	-	1,302	1,343		1,343	1,343	-	1,343
Total Budget Authority..............	2,639	-	2,639	2,813		2,813	2,858	-	2,858
OFFICE OF HEALTH AFFAIRS									
Office of Health Affairs	126	-	126	127	-	127	126	-	126
OHA, Net Discretionary..............	126	-	126	127		127	126	-	126

Department of Homeland Security/1
Fiscal Year 2013 - 2015 Homeland and Non-Homeland Allocations
by Appropriation Account and Program/Project Activity in millions of dollars

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FEDERAL EMERGENCY MANAGEMENT AGENCY									
State and Local Program	1,399	-	1,399	1,500	-	1,500	2,225	-	2,225
Firefighter Assistance Grants	642	-	642	680	-	680	-	-	-
Emergency Management Performance Grants	332	-	332	350	-	350	-	-	-
Salaries and Expenses	183	747	930	185	762	947	196	729	925
United States Fire Administration (USFA)	-	42	42	-	44	44	-	41	41
Disaster Relief	-	6,629	6,629	-	6,197	6,197	-	6,809	6,809
Direct Assistance Disaster Loan Program Account	-	271	271	-	-	-	-	-	-
Flood Hazard Mapping and Risk Analysis Program	-	90	90	-	95	95	-	84	84
National Pre-Disaster Mitigation Fund	-	24	24	-	25	25	-	-	-
Emergency Food and Shelter	-	114	114	-	120	120	-	100	100
Radiological Emergency Preparedness Program	-	(2)	(2)	-	(1)	(1)	-	(2)	(2)
National Flood Insurance Fund (*Discretionary*)	-	171	171	-	176	176	-	179	179
FEMA, Gross Discretionary...............	2,557	8,085	10,642	2,715	7,418	10,133	2,421	7,942	10,363
Discretionary Fee Funded...............	-	171	171	-	176	176	-	179	179
FEMA, Net Discretionary...............	2,557	7,914	10,471	2,715	7,242	9,957	2,421	7,762	10,183
Mandatory, Fees, Trust Fund...............	-	3,598	3,598	-	3,951	3,951	-	4,359	4,359
Total Budget Authority...............	2,557	11,683	14,240	2,715	11,369	14,084	2,421	12,301	14,722
CITIZENSHIP & IMMIGRATION SERVICES									
Salaries and Expenses	-	109	109	-	116	116	-	135	135
CIS, Net Discretionary...............	-	109	109	-	116	116	-	135	135
Mandatory, Fees, Trust Fund...............		3,269	3,269		3,103	3,103		3,125	3,125
Total Budget Authority...............	-	3,378	3,378	-	3,219	3,219	-	3,260	3,260
FEDERAL LAW ENFORCEMENT TRAINING CENTER									
Salaries and Expenses	131	85	216	139	89	228	141	91	232
Acquisition, Construction, Improvements & Related Expenses	16	11	27	19	12	31	17	11	28
FLETC, Net Discretionary...............	147	96	243	158	101	259	158	102	260
SCIENCE & TECHNOLOGY DIRECTORATE									
Management and Administration	-	127	127	-	129	129	-	130	130
Research, Development, Acquisitions and Operations	668	-	668	1,091	-	1,091	942	-	942
S&T, Net Discretionary...............	668	127	794	1,091	129	1,220	942	130	1,072

Department of Homeland Security/[1]
Fiscal Year 2013 - 2015 Homeland and Non-Homeland Allocations
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DOMESTIC NUCLEAR DETECTION OFFICE									
Management and Administration	38	-	38	37	-	37	37	-	37
Research, Development, and Operations	215	-	215	205	-	205	199	-	199
Systems Acquisition	50	-	50	43	-	43	68	-	68
DNDO, Net Discretionary..................	303	-	303	285	-	285	304	-	304
Gross Discretionary.................	30,911	16,991	47,902	32,665	16,463	49,129	32,159	16,869	49,028
Discretionary Fees.................	3,383	171	3,553	3,557	176	3,733	4,236	179	4,415
Net Discretionary.................	27,528	16,820	44,348	29,108	16,287	45,396	27,923	16,691	44,613
Mandatory, Fees, Trust Funds	3,041	8,267	11,308	2,887	8,639	11,526	3,002	8,883	11,890
Total Budget Authority.................	33,952	25,258	59,210	35,552	25,103	60,655	35,161	25,752	60,919

[1] **The Homeland/Non-Homeland Table is in millions vs. thousands in the Congressional Justification.**