

A Report to our Citizens Fiscal Year 2017

Summary of Performance and Financial Information



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

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Fiscal Year 2017 in Review

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

During Fiscal Year (FY) 2017, in addition to meeting our critical mission to secure our Nation, DHS was on the forefront of the national emergency response to natural disasters affecting more than 25 million people—including multiple hurricanes and wildfires. This resulted in unparalleled collaboration across the Department, other federal agencies, and our state and local government partners. DHS has also seen progress ensuring lawful trade and travel, reducing border crossings, combatting transnational criminal organizations, the continued vetting of 100 percent of domestic passengers and checked baggage, and interdicting migrants and drugs in the maritime environment...all while DHS helps secure America's promise as a nation of immigrants.

DHS has a robust set of strategic performance measures that gauge and communicate the value we deliver to our stakeholders and the American public. A review of the FY 2017 performance results demonstrate ongoing progress for securing the aviation sector, the border, and federal civilian networks. Also reflected in our results are our efforts to secure key leaders and critical infrastructure, continuing to enhance our immigration system, and our ability to respond to, and recover from, disasters.

This is DHS's fifth year for a clean financial statement audit opinion. DHS's Net Cost of Operations for FY 2017 was \$66.4 billion as compared to \$55.1 billion in fiscal year 2016—with the most significant increases resulting from the disaster response by our Component, the Federal Emergency Management Agency (FEMA). Whether sustaining a clean opinion on our financial statements or improving internal controls, the value of transparent and accurate financial reporting cannot be stressed enough.

We hope you enjoy our redesigned Citizens' Report. Please take advantage of the links within this document to learn more about what we do to help secure our Nation.



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[!\[\]\(3211b5d1d968fc1665909b34f9f16010_img.jpg\) See DHS's Performance Report](#)

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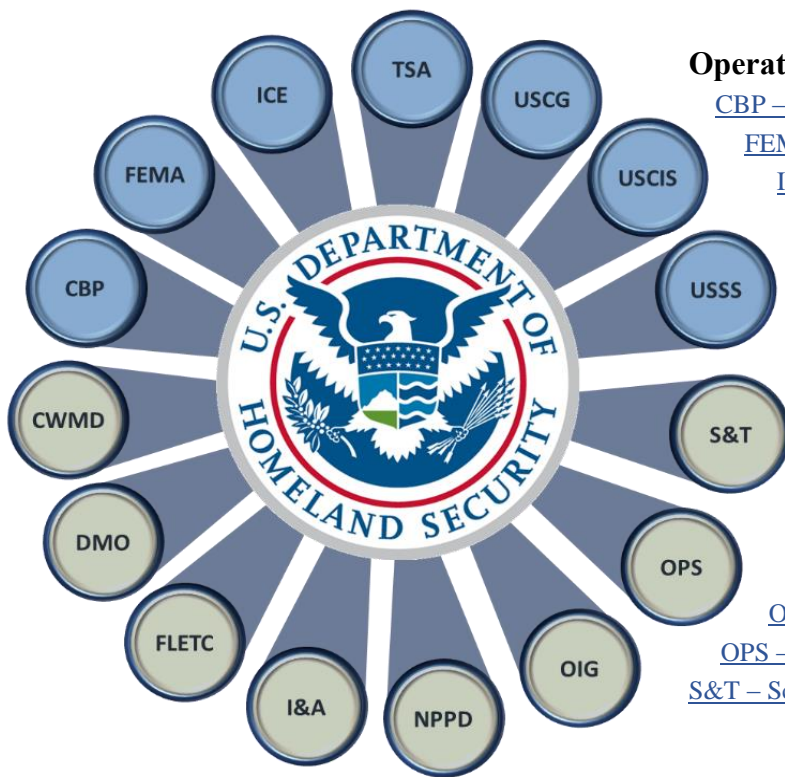
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Our Organization

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

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

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



Operational Components

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

[FEMA – Federal Emergency Management Agency](#)

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

[TSA – Transportation Security Administration](#)

[USCG – U.S. Coast Guard](#)

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

[USSS – U.S. Secret Service](#)

Support Components

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

[DMO – Departmental Management and Operations](#)

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

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

[NPPD – National Protection and Programs Directorate](#)

[OIG – Office of Inspector General](#)

[OPS – Office of Operations Coordination](#)

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

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

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U.S. Customs and Border Protection (CBP)

What we do...



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



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

What we did...

For more information access DHS's Performance Report.

- 79% interdiction effectiveness along the Southwest Border.
- 90% of recurring border surveillance has been implemented in remote low-risk areas between ports of entry.
- 99% of inbound cargo identified by CBP as potentially high-risk that is assessed or scanned prior to departure or at arrival at a U.S. port of entry.

What it cost...

Public Gross Cost

FY 2017 - \$ 10.018 B
FY 2016 - \$ 9.793 B

What's next...

Hiring... implementing multi-year hiring plan to meet the requirements of *Executive Order (EO) 13767: Border Security and Immigration Enforcement Improvements*.

Building... implementing multi-year plan of to increase physical barriers and other assets to improve operational control of the border.

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Federal Emergency Management Agency (FEMA)

What we do...



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



What we did...

For more information access DHS's Performance Report.

- 70%** of states and territories have achieved an intermediate or above proficiency to address their targets established through their Threat and Hazard Identification and Risk Assessment.
- 67%** of communities in high earthquake, flood, and wind-prone areas adopting disaster-resistant building codes.
- 95%** satisfaction rating of individuals receiving Individual Assistance recovery services following a disaster.

What it cost...

Public Gross Cost

FY 2017 - \$ 26.316 B

FY 2016 - \$ 16.677 B

What's next...

Personnel... continue to develop, enhance, and expand the disaster response workforce by taking lessons from Hurricanes Harvey, Irma, and Maria to address this critical need in times of crisis.

Flood Insurance... FEMA is leveraging existing investments in analytic capacity and engagements with the reinsurance industry to better understand the National Flood Insurance Program's risk profile and appropriate risk management strategies.

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U.S. Immigration and Customs Enforcement (ICE)

What we do...



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



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



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

What it cost...

Public Gross Cost

FY 2017 - \$ 5.292 B

FY 2016 - \$ 5.102 B

What we did...

For more information access DHS's Performance Report.

100% of detention facilities in compliance with the national detention standards.

23% of significant Homeland Security Investigation cases that result in a disruption or dismantlement of transnational criminal organizations.

100% of removal orders secured by ICE attorneys that support enforcement priorities.

What's next...


Hiring...implementing multi-year hiring plan to meet the requirements for *Executive Order (EO) 13768, Enhancing Public Safety in the Interior of the United States*.

Public Safety...effectively address those individuals who illegally enter the United States and those who overstay or otherwise violate the terms of their visas.

 [Visit ICE's Website](#)

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National Protection and Programs Directorate (NPPD)

What we do...



NPPD leads the national effort to protect and enhance the resilience of the nation's physical and cyber-infrastructure. NPPD has four mission programs to achieve their vision of a safe, secure, and resilient infrastructure where the American way of life can thrive. These programs are: **Infrastructure Protection; Federal Protective Service; Cybersecurity; and Emergency Communications.**



What we did...

For more information access DHS's Performance Report.

- 93% of performance standards implemented by the highest risk chemical facilities have been verified by DHS.
- 95% of federal, civilian executive branch personnel for whom intrusion prevention system coverage has been deployed.
- 91% of critical infrastructure owners and operators who implemented at least one cybersecurity assessment recommendation to improve critical infrastructure and federal network security.

What it cost...

Public Gross Cost

FY 2017 - \$ 2.213 B

FY 2016 - \$ 1.979 B


What's next...


Hiring...creating a streamlined hiring process while creating an environment of pay and flexibility that will attract and retain talent needed to implement the Department's cybersecurity strategy.

Continuous Diagnostics and Mitigation (CDM)...continue to deploy CDM tools to strengthen the defense of the federal network through the increased dissemination of cyber threat and vulnerability information in near real time to federal agencies.

 [Visit NPPD's Website](#)

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Transportation Security Administration (TSA)

What we do...



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



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

What we did...

For more information access DHS's Performance Report.

55% of daily passengers receive expedited physical screening based on assessed low risk.

98% of international cargo audits meet screening standards.

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

What it costs...

Public Gross Cost

FY 2017 - \$ 6.097 B

FY 2016 - \$ 6.131 B

What's next...

New Technology...to improve threat identification is underway. Enhancements to TSA's ability to identify and mitigate checkpoint threats and improvements to enhance airport perimeter security and identity vetting are planned.

Trusted Traveler...TSA will continue efforts to expand TSA PreCheck as it allows for shorter wait times while allowing TSA officers to focus on higher threat areas.



[Visit TSA's Website](#)



[See DHS's Financial Report](#)



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U.S. Citizenship and Immigration Services (USCIS)

What we do...



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



What we did...

For more information access DHS's Performance Report.

- 84% of customers are satisfied with the citizenship and immigration-related support received from the National Customer Service Center.
- 75% of students enrolled in classes under the Citizenship and Integration Grant Program show educational gains.
- 8.6 months to process an Application for Naturalization filed by an individual applying to become a United States citizen.

What it costs...

Public Gross Cost

FY 2017 - \$ 2.546 B
FY 2016 - \$ 2.258 B

What's next...


Managing Volume... USCIS is mitigating historically high volumes of applications by redirecting incoming cases to other locations with additional capacity and shifting adjudication priorities to address cases with the highest pending inventories.

Technology... USCIS continues to develop an electronic work flow for the majority of the work.

 [Visit USCIS' Website](#)

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U.S. Coast Guard (USCG)

What we do...



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

What we did...

For more information access DHS's Performance Report.

- 83% migrant interdiction effectiveness in the maritime environment.
- 98% security compliance rate for high risk maritime facilities.
- 98% availability of short-range federal maritime navigational aids.

What it costs...

Public Gross Cost

FY 2017 - \$ 9.642 B
FY 2016 - \$ 9.833 B

What's next...

Recapitalization...the USCG's aging fleet requires ongoing recapitalization to maintain effective emergency response capabilities for search and rescue and major contingency incidents.

Intelligence...efforts must continue to leverage intelligence with interagency partners to better target drug movements prior to reaching the United States.

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U.S. Secret Service (USSS)

What we do...



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



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

What we did...

For more information access DHS's Performance Report.

100% of protectees arrive and depart safely.

27 million financial accounts (e.g., bank accounts, credit card accounts, PayPal and other online money transfer accounts) were recovered.

0.0093% of currency was identified as counterfeit.

What it costs...

Public Gross Cost


FY 2017 - \$ 1.567 B


FY 2016 - \$ 1.473 B


What's next...


Personnel...activities to include reducing time to hire and retention initiatives to address work/life balance for agents.

Technology...planned improvements to modernize key support and mission-critical information technology systems.

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