

Department of Homeland Security

U.S. Secret Service

Budget Overview



Fiscal Year 2018

Congressional Justification

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U.S. Secret Service

Appropriation Organization Structure

Organization Name	Level	Fund Type (* Includes Defense Funding)
U.S. Secret Service	Component	
Operations and Support	Appropriation	
Mission Support	PPA	Discretionary - Appropriation
Protective Operations	PPA	
Protection of Persons and Facilities	PPA Level II	Discretionary - Appropriation
Protective Countermeasures	PPA Level II	Discretionary - Appropriation
Protective Intelligence	PPA Level II	Discretionary - Appropriation
Presidential Campaigns and National Special Security Events	PPA Level II	Discretionary - Appropriation
Field Operations	PPA	
Domestic and International Field Operations	PPA Level II	Discretionary - Appropriation
Support for Missing and Exploited Children Investigations	PPA Level II	Discretionary - Appropriation
Support for Computer Forensics Training	PPA Level II	Discretionary - Appropriation
Basic and In-Service Training and Professional Development	PPA	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Protection Assets and Infrastructure	PPA	Discretionary - Appropriation
Operational Communications/Information Technology	PPA	Discretionary - Appropriation
Construction and Facility Improvements	PPA	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA	Discretionary - Appropriation
Research and Development	Appropriation	Discretionary - Appropriation
Contribution for Annuity Accounts	Appropriation	Mandatory - Appropriation

U.S. Secret Service Strategic Context

Component Overview

The U.S. Secret Service (USSS) is comprised of the following mission-oriented programs that support achievement of the DHS strategic missions, goals, and objectives. Procurement, Construction, and Improvements programs are indented below the mission-oriented programs they support.

Protective Operations: The Protective Operations program protects the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. It also secures the White House Complex, Vice President's Residence, and other designated places. The program designs, coordinates, and implements operational security plans for designated National Special Security Events (NSSEs). In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and NSSEs. The program is staffed by special agents, uniformed officers, and administrative, professional, and technical personnel and works closely with the military and federal, state, county, local, and international law enforcement organizations.

Protection Assets and Infrastructure: The Protection Assets and Infrastructure program acquires and maintains assets related to protective operations, including countermeasures, secure communication, intelligence, and surveillance systems.

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

Mission Support: The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency's performance, finances, workforce, physical and personnel security, acquisition of goods and services, information technology, property and assets, communications, legal affairs, and administration.

Mission Support Assets and Infrastructure: The Mission Support Assets and Infrastructure program acquires the enterprise assets and information technology systems and services that support business administrative services and back office operations.

Field Operations: The Field Operations program supports the daily operations of the domestic and international field offices. The program is staffed by special agents, uniformed officers, and administrative, professional, and technical personnel who divide their time between conducting criminal investigations of financial crimes, cybercrimes, counterfeit currency, protective intelligence, and providing protection support as needed. The Field Operations program ensures domain awareness through command and control, coordination, information sharing, and situational awareness.

Operational Communications/Information Technology: The Operational Communications/IT program enhances domain awareness by acquiring assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs.

Construction and Facility Improvements: The Construction and Facility Improvements program supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

Component Contributions to Achieving Departmental Missions

The table below shows the alignment of the USSS programs to the DHS Missions and Mature and Strengthen Homeland Security.

Programs	DHS Missions					*Mature and Strengthen Homeland Security
	*Prevent Terrorism and Enhance Security	*Secure and Manage Our Borders	*Enforce and Administer Our Immigration Laws	*Safeguard and Secure Cyberspace	*Strengthen National Preparedness and Resilience	
Protective Operations	100%					
Protection Assets and Infrastructure	100%					
Basic and In-Service Training and Professional Development	95%			5%		
Mission Support	15%			1%		84%
Mission Support Assets and Infrastructure						
Field Operations	89%			10%		1%
Construction and Facility Improvements						
Retiree Pay and Benefits						100%
Operational Communications and Information Technology	95%			5%		

**Totals account for rounding*

Mission 1: Prevent Terrorism and Enhance Security

Resources Requested

USSS resources supporting *Prevent Terrorism and Enhance Security* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Protective Operations	876,285	3,009	874,877	3,009	804,475	3,216
Protection Assets and Infrastructure	11,000	-	10,979	-	39,012	-
Basic and In-Service Training and Professional Development	56,724	194	56,615	194	60,874	208
Mission Support	53,023	-	53,290	-	63,224	-
Field Operations	475,861	2,310	474,501	2,310	529,602	2,479
Construction and Facility Improvements	26,000	-	25,905	-	-	-
Operational Communications and Information Technology	32,615	-	32,601	-	23,767	-
Total	1,531,509	5,513	1,528,769	5,513	1,520,953	5,903

Performance Measures

For *Prevent Terrorism and Enhance Security*, two types of performance measures are presented. Strategic Measures represent USSS measures that gauge achievement for this mission area, and are considered to be our Government Performance and Results Act Modernization Act (GPRAMA) performance measures. Additional Management Measures are displayed, as appropriate, to provide a more thorough context of expected performance results.

Strategic Measures

Measure: Financial crimes loss prevented through a criminal investigation (in billions)						
Description: An estimate of the direct dollar loss to the public that was prevented due to Secret Service intervention or interruption of a criminal venture through a criminal investigation. This estimate is based on the likely amount of financial crime that would have occurred had the offender not been identified nor the criminal enterprise disrupted, and reflects the Secret Service's efforts to reduce financial losses to the public attributable to financial crimes.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	\$1.80	\$1.90	\$2.70	\$1.80	\$1.90	\$2.10
Result:	\$4.20	\$3.04	\$1.47	\$2.42	N/A	N/A

Measure: Percent of currency identified as counterfeit						
Description: The dollar value of counterfeit notes passed on the public reported as a percent of dollars of genuine currency. This measure is calculated by dividing the dollar value of counterfeit notes passed by the dollar value of genuine currency in circulation. This measure is an indicator of the proportion of counterfeit currency relative to the amount of genuine U.S. Currency in circulation, and reflects our efforts to reduce financial losses to the public attributable to counterfeit currency.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	<0.009%	<0.0088%	<0.0088%	<0.0090%	<0.0088%	<0.0088%
Result:	0.0072%	0.0068%	0.0058%	0.0057%	N/A	N/A

Measure: Percent of National Special Security Events that were successfully completed						
Description: This measure is a percentage of the total number of National Special Security Events (NSSEs) completed in a Fiscal Year that were successful. A successfully completed NSSE is one where once the event has commenced, a security incident(s) inside the Secret Service - protected venue did not preclude the event's agenda from proceeding to its scheduled conclusion.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	N/A	N/A
Measure: Percent of protectees that arrive and depart safely						
Description: This measure gauges the percent of travel stops where Secret Service protectees arrive and depart safely. The performance target is always 100%.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	100%	100%	100%	100%
Result:	N/A	N/A	100%	100%	N/A	N/A

Measure: Percent of total protection activities that are incident-free at the White House Complex, Vice President’s Residence, and other protected facilities.						
Description: This measure gauges the percent of instances where the Secret Service provides incident free protection to the White House Complex, Vice President’s Residence, and other protected facilities. An incident is defined as someone who is assaulted or receives an injury from an attack while inside the White House Complex, Vice President's Residence, or other protected facility.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	100%	100%	100%	100%
Result:	N/A	N/A	100%	100%	N/A	N/A

Management Measures

Measure: Number of information sharing events with the law enforcement and intelligence community						
Description: This measure gauges the number of information sharing events with both internal entities and external partner agencies as an assessment of the effectiveness of information dissemination. Information sharing events include: National Threat Assessment Center briefings, Targeted Violence Information Sharing System (TAVISS) briefings, agency alerts, specialty desk briefings and other training, spot reports, suspicious activity reporting, advisories, permanent protectee threat assessments, major events assessments, and certain other assessment products. Sharing information about threats, hazards, and protective actions will allow for the internal and external coordination needed to prevent successful attacks.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	1,000	1,000	1,000	1,200	1,200	1,200
Result:	1,410	1,152	1,637	2,205	N/A	N/A

Measure: Percent of instances protectees arrive and depart safely (campaign protectees)						
Description: This measure represents the percent of travel stops where the protectee safely arrives and departs. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	100%	N/A	N/A	100%	100%	N/A
Result:	100%	N/A	N/A	100%	N/A	N/A

Measure: Percent of instances protectees arrive and depart safely (domestic protectees)						
Description: The percent of travel stops where our Nation's leaders and other protectees arrive and depart safely. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	N/A	N/A
Measure: Percent of instances protectees arrive and depart safely (Foreign Dignitaries)						
Description: The percent of travel stops where visiting world leader protectees safely arrive and depart. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	N/A	N/A

Measure: Percent of protective travel instances that fall within estimated resource requirements						
Description: The measure identifies the variance between the initial request for protective resources and the final approved resources. Program managers perform an internal quality assurance assessment on the initial resource request received from the Secret Service advance team. During this assessment, quality assurance decisions are made on how to best deploy protective resources without compromising safety and security. Resource allocation decisions are then determined and approved. Through the quality assurance process the Secret Service is proactive in the stewardship of resources (cost savings) provided through taxpayer dollars.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	90%	85%	85%	85%	85%	85%
Result:	85%	86%	88%	96%	N/A	N/A

Mission 4: Safeguard and Secure Cyberspace

Resources Requested

USSS resources supporting *Safeguard and Secure Cyberspace* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Basic and In-Service Training and Professional Development	2,985	10	2,980	10	3,204	11
Mission Support	2,729	-	2,743	-	3,265	-
Field Operations	66,119	264	65,949	264	59,301	275
Construction and Facility Improvements	250	-	245	-	-	-
Operational Communications and Information Technology	1,717	-	1,716	-	1,251	-
Total	73,799	274	73,632	274	67,022	286

Performance Measures

For *Safeguard and Secure Cyberspace*, Strategic performance measures are presented. Strategic Measures represent USSS measures that gauge achievement for this mission area, and are considered to be our GPRAMA performance measures.

Strategic Measures

Measure: Amount of dollar loss prevented by Secret Service cyber investigations (in millions)						
Description: This measure is an estimate of the direct dollar loss to the public prevented due to cyber investigations by Secret Service. The dollar loss prevented is based on the estimated amount of cyber losses that would have occurred had the offender not been identified nor the criminal enterprise interrupted. The measure reflects the Secret Service’s efforts to reduce cyber related financial losses to the public.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	\$800	\$900	\$727	\$575	\$600	\$650
Result:	\$1,119	\$384	\$589	\$558	N/A	N/A

Measure: Number of cyber mitigation responses						
Description: This measure represents the number of cyber mitigation responses provided by the U.S. Secret Service (USSS). The USSS responds to organizations that suspect a malicious network intrusion has occurred and implements mitigation responses to secure the network(s). Each cyber mitigation response involves one or more of the following activities related to a particular network intrusion: identifying potential victims/subjects, notifying victims/subjects, interviewing victims/subjects, confirming network intrusion, supporting mitigation of breach activity, and retrieving and analyzing forensic evidence. State or Federal arrests resulting from and/or related to these intrusions are measured separately.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	410	250	390
Result:	N/A	N/A	N/A	157	N/A	N/A

Measure: Number of financial accounts recovered (in millions)						
Description: This measure represents the number of financial accounts recovered during cyber investigations. Financial accounts include bank accounts, credit card accounts, PayPal and other online money transfer accounts.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	2.0	2.1	0.40	0.40	0.40	0.50
Result:	3.9	0.29	0.93	0.51	N/A	N/A

Measure: Number of law enforcement individuals trained in cybercrime and cyber forensics both domestically and overseas						
Description: This measure represents the number of individuals trained in cybercrime and cyber forensics by the Secret Service. This specialized technical training occurs both domestically and overseas in an effort to strengthen our ability to fight cyber crime.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	1,000	1,000	1,300	1,800	1,900	1,600
Result:	1,517	1,533	2,070	1,906	N/A	N/A

Measure: Terabytes of data forensically analyzed for criminal investigations						
Description: This measure represents the amount of data, in terabytes, seized and forensically analyzed through Secret Service investigations and those conducted by partners trained at the National Computer Forensic Institute (NCFI). The training of these law enforcement partners substantially enhances law enforcement efforts to suppress the continually evolving and increasing number of cyber and electronic crime cases affecting communities nationwide.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	1,600	2,900	3,500	6,000	7,000	7,000
Result:	4,002	4,902	6,052	3,334	N/A	N/A

Measure: Number of hours of cyber crime training provided to law enforcement both domestically and overseas						
Description: This measure represents the number of cyber crime training hours provided by the Secret Service. This specialized technical training occurs both domestically and overseas in an effort to strengthen our ability to fight cyber crime.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	38,000	45,000	80,000	85,000	87,000	87,000
Result:	77,028	84,800	95,542	104,840	N/A	N/A

Mature and Strengthen Homeland Security

Resources Requested

USSS resources supporting *Mature and Strengthen Homeland Security* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Field Operations	7,566	8	7,550	8	7,582	8
Retiree Pay and Benefits	265,000	-	265,000	-	265,000	-
Mission Support	313,934	686	315,530	686	348,069	737
Total	586,500	694	588,080	694	620,651	745

Performance Measures

For *Mature and Strengthen Homeland Security*, a strategic performance measure is presented. Strategic Measures represent USSS measures that gauge achievement for this mission area, and are considered to be our GPRAMA performance measures.

Strategic Measures

Measure: Percent of National Center for Missing and Exploited Children (NCMEC) examinations requested that are conducted						
Description: This measure represents the percentage of Secret Service computer and polygraph forensic exams conducted in support of any investigation involving missing or exploited children in relation to the number of computer and polygraph forensic exams requested.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	N/A	N/A

U.S. Secret Service Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	6,714	6,481	\$1,854,976	6,714	6,481	\$1,853,785	7,150	6,934	\$1,879,346	436	453	\$25,561
Procurement, Construction, and Improvements	-	-	\$71,582	-	-	\$71,446	-	-	\$64,030	-	-	(\$7,416)
Research and Development	-	-	\$250	-	-	\$250	-	-	\$250	-	-	-
Contribution for Annuity Accounts	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-
Total	6,714	6,481	\$2,191,808	6,714	6,481	\$2,190,481	7,150	6,934	\$2,208,626	436	453	\$18,145
Subtotal Discretionary - Appropriation	6,714	6,481	\$1,926,808	6,714	6,481	\$1,925,481	7,150	6,934	\$1,943,626	436	453	\$18,145
Subtotal Mandatory - Appropriation	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-

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

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

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

The Secret Service relies on long standing partnerships cultivated through its domestic and international field offices to successfully execute its protective responsibilities. In addition to the permanent protective details assigned to the President, Vice-President, their

immediate families and former Presidents, the backbone of the Secret Service is its network of 42 domestic field offices, 60 Resident Offices and Resident Agency Offices, and 21 international Resident investigative offices. In addition to investigating financial crimes, cybercrime investigations, and protective intelligence cases, special agents assigned to these offices provide the surge capacity and advanced planning needed to carry out the Secret Service's protection mission.

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

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

Secret Service's leadership responded quickly and decisively to the issues identified in the Protective Mission Panel (PMP) Report of December 15, 2014. All the achievements and continuing actions taken by the Secret Service are singularly focused on promoting and supporting the professionalism and retention of the Service's dedicated, highly-trained, diverse, and partner-oriented workforce. Recommendations were provided in three general areas: training and personnel; perimeter security (especially at the White House), technology, and operations; and leadership.

To assess the Secret Services progress on addressing PMP issues, the Service's leadership asked the National Academy of Public Administration (NAPA) to review the Service's progress after 22 months, which it did with its report on October 31, 2016. The NAPA Panel and study team focused on efforts that the Secret Service had undertaken and has planned in addressing culture and leadership; people issues including hiring, training, staffing, attrition, morale, and discipline (increased staffing for SAs and the Uniformed Division (UDs), child care subsidies, student loan repayments, more front line to leadership feedback tools like Spark!); budget; and technology.

Overall, the NAPA Panel and study team determined that Secret Service's efforts are significant and wide ranging in terms of both scale and scope. Implementing a substantial number of organizational, policy, and process changes, the Service has transformed the way the agency does business, to professionalize administrative/technical functions, and to remedy numerous staffing and employee issues. Moreover, Secret Service's leadership has achieved these changes in a relatively short time, demonstrating its commitment to change.

The Secret Service continues to implement technology and transition to a modernized operational environment which enables the sharing of resources and information by agents and staff in carrying out the integrated mission. This modernization effort involves an

extensive and complex re-architecting of the current Secret Service Information Technology (IT) infrastructure and the careful selection and integration of interoperable capabilities based on Secret Service core functions and priorities. This effort includes an overhaul of the infrastructure, multiple databases, and information assurance components, which leverage previous stabilization investments and eliminate application hosting on an aging mainframe.

Implementing its Mission Based Budgeting (MBB) initiative, the Service successfully aligned mission-essential and support activities to their costs in the FY 2018 Budget Request. As the Service moves toward its financial systems upgrade, projects and tasks are arrayed toward operational and strategic objectives. Other automation and business practice initiatives now enable the Service to capture future years financial requirements into a database of record, then report actual versus planned real-time obligations in the year of budget execution.

The Secret Service's discretionary budget is organized according to a common, standardized appropriations structure that includes two levels of appropriation fund controls: (1) three life-cycle based appropriation fund types and (2) a mission-based structure for the PPAs within each appropriation. The three standard Secret Service appropriations are defined as follows:

- Operations and Support (O&S): costs necessary for regular operations, including services, maintenance, salaries, training, mission support, headquarters and management, as well as the sustainment costs for investments.
- Procurement, Construction, and Improvements (PC&I): costs associated with buying, building, or improving end items – tools, assets, systems, and facilities – prior to sustainment.
- Research and Development (R&D): costs relating to taking new ideas and knowledge and finding ways to develop technologies and products with the expectation of maintaining or increasing capacity or yielding future benefits.

U.S. Secret Service
Comparison of Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$2,198,545		
Transfers & Reprogrammings	(\$2,524)		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$4,213)		
Revised Enacted/Request	\$2,191,808	\$2,190,481	\$2,208,626
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$97,906	\$100,617	\$22,118
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,289,714	\$2,291,098	\$2,230,744
Collections – Reimbursable Resources	\$22,215	\$22,215	\$22,215
Total Budget Resources	\$2,311,929	\$2,313,313	\$2,252,959
Obligations (Actual/Projections/Estimates)	\$2,179,310	\$2,204,997	\$2,230,841
Personnel: Positions and FTE			
Enacted/Request Positions	6,714	6,714	7,150
Enacted/Request FTE	6,481	6,481	6,934
Onboard and Actual FTE Including Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	6,502	6,736	7,172
FTE (Actual/Estimates/Projections)	6,337	6,503	6,956

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	6,714	6,481	\$1,182,089	\$182.39	6,714	6,481	\$1,240,949	\$191.47	7,150	6,934	\$1,324,216	\$190.97	436	453	\$83,267	(\$0.5)
Contribution for Annuity Accounts	-	-	\$265,000	-	-	-	\$265,000	-	-	-	\$265,000	-	-	-	-	-
Total	6,714	6,481	\$1,447,089	\$223.28	6,714	6,481	\$1,505,949	\$232.36	7,150	6,934	\$1,589,216	\$229.19	436	453	\$83,267	(\$3.17)
Discretionary - Appropriation	6,714	6,481	\$1,182,089	\$182.39	6,714	6,481	\$1,240,949	\$191.47	7,150	6,934	\$1,324,216	\$190.97	436	453	\$83,267	(\$0.5)
Mandatory - Appropriation	-	-	\$265,000	-	-	-	\$265,000	-	-	-	\$265,000	-	-	-	-	-

Please refer to O&S chapter for personnel compensation and benefits discussion.

Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$591,278	\$613,825	\$666,317	\$52,492
11.3 Other than Full-Time Permanent	\$10,949	\$11,293	\$12,264	\$971
11.5 Other Personnel Compensation	\$233,054	\$233,344	\$198,607	(\$34,737)
12.1 Civilian Personnel Benefits	\$611,808	\$647,487	\$712,028	\$64,541
Total - Personnel Compensation and Benefits	\$1,447,089	\$1,505,949	\$1,589,216	\$83,267
Positions and FTE				
Positions - Civilian	6,714	6,714	7,150	436
FTE - Civilian	6,481	6,481	6,934	453

Please refer to O&S chapter for personnel compensation and benefits discussion.

**U.S. Secret Service
Non Pay Budget Exhibits**

Non Pay summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Operations and Support	\$672,887	\$612,836	\$555,130	(\$57,706)
Procurement, Construction, and Improvements	\$71,582	\$71,446	\$64,030	(\$7,416)
Research and Development	\$250	\$250	\$250	-
Total	\$744,719	\$684,532	\$619,410	(\$65,122)
Discretionary - Appropriation	\$744,719	\$684,532	\$619,410	(\$65,122)

Please refer to O&S, PC&I, and R&D chapters for non-pay discussion.

Non Pay by Object Class
Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$148,789	\$137,744	\$127,477	(\$10,267)
22.0 Transportation of Things	\$10,105	\$9,035	\$13,543	\$4,508
23.1 Rental Payments to GSA	\$92,440	\$93,130	\$99,470	\$6,340
23.2 Rental Payments to Others	\$3,727	\$5,250	\$4,750	(\$500)
23.3 Communications, Utilities, and Misc. Charges	\$47,022	\$44,116	\$28,772	(\$15,344)
24.0 Printing and Reproduction	\$266	\$267	\$255	(\$12)
25.2 Other Services from Non-Federal Sources	\$217,023	\$189,098	\$168,136	(\$20,962)
26.0 Supplies and Materials	\$54,139	\$51,986	\$48,224	(\$3,762)
31.0 Equipment	\$156,363	\$139,089	\$113,264	(\$25,825)
32.0 Land and Structures	\$8,752	\$8,350	\$9,052	\$702
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$93	\$467	\$467	-
Total - Non Pay Object Classes	\$744,719	\$684,532	\$619,410	(\$65,122)

Please refer to O&S, PC&I, and R&D chapters for non-pay discussion.

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

Working Capital Fund

Dollars in Thousands

Appropriation and PPA	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Operations and Support	\$12,088	\$12,088	\$7,147
Mission Support	\$12,088	\$12,088	\$7,147
Total Working Capital Fund	\$12,088	\$12,088	\$7,147

Working Capital Fund Activity (\$000s)	FY 2018 Assessment	FY 2018 Transfer
Integrated Award Environment	\$ 21	\$ -
CPO Shared Reporting	\$ 53	\$ -
Strategic Sourcing	\$ -	\$ 46
Integrated Audit	\$ 237	\$ -
Interagency Council Funding	\$ 26	\$ -
Bankcard Program	\$ 5	\$ -
TIER	\$ 63	\$ -
Performance Management Line of Business	\$ 3	\$ -
eIntegrated Financial Assistance Environment	\$ -	\$ -
Homeland Security Presidential Directive-12 (HSPD-12)	\$ 511	\$ 118
NFC Payroll Services & Reporting	\$ 1,435	\$ -
Flexible Spending Plan Fees (FSA)	\$ 29	\$ -
Human Resources Line of Business	\$ 10	\$ -
USA Jobs	\$ 45	\$ -
e-Training	\$ 324	\$ 42
DHS SES Development Program (EXEC LEAD)	\$ -	\$ 180
HQ Leadership Development	\$ 33	\$ -
e-Enterprise HR Integration	\$ 123	\$ -
Human Capital Business Systems (HCBS)	\$ 177	\$ 153
National Defense University (NDU)	\$ -	\$ 63
Regulatory Services	\$ -	\$ 3
e-Rulemaking	\$ 11	\$ -
e-Gov Benefits	\$ 6	\$ -
E-Financial Line of Business	\$ 6	\$ -
Geospatial Line of Business	\$ 7	\$ -
Budget Formulation and Execution Line of Business	\$ 3	\$ -
Capital Planning & Investment Control (CPIC)	\$ 198	\$ -
Research Library & Information Services (RLIS)	\$ 329	\$ 26
DHS OneNet	\$ 3,465	\$ 220
NCF Infrastructure Operations (NCRIO)	\$ -	\$ 4
CLAN Operations	\$ 26	\$ -
Working Capital Fund Total	\$ 7,147	\$ 855

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2016	02/01/2016	House Report 114-215, Title II, p. 69	Facilities Funding Obligation Plan – The Committee recommends \$29,432,000 for facilities, \$3,000,000 above the amount requested and \$24,052,000 above fiscal year 2015. The increase above the request is for addressing critical deferred maintenance at the JJRTC. The Committee is concerned with changing requirements for the requested funds. To address these concerns, none of the funds provided for facilities may be obligated until five days after the USSS provides detailed obligation plan for facilities funding.	Delivered
2016	02/16/2016	House Report 114-215, Title II, p. 69	James J. Rowley Training Center Capital Infrastructure Investment Plan	Delivered
2016	02/01/2016	Public Law 114-113 Joint Explanatory Statement, p. 15	Obligation and Hiring Plan – Q1 Obligation plans from each DHS component shall be provided to the Committees within 45 days of the date of enactment of this Act, with updates provided not later than 30 days after the end of each quarter.	Delivered
2016	05/02/2016	Public Law 114-113 Joint Explanatory Statement, p. 15	Obligation and Hiring Plan – Q2 Obligation plans from each DHS component shall be provided to the Committees within 45 days of the date of enactment of this Act, with updates provided not later than 30 days after the end of each quarter.	Delivered
2016	07/30/2016	Public Law 114-113 Joint Explanatory Statement, p. 15	Obligation and Hiring Plan – Q3 Obligation plans from each DHS component shall be provided to the Committees within 45 days of the date of enactment of this Act, with updates provided not later than 30 days after the end of each quarter.	Delivered
2016	10/30/2016	Public Law 114-113 Joint	Obligation and Hiring Plan – Q4 Obligation plans from each DHS component shall be	Delivered

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
		Explanatory Statement, p. 15	provided to the Committees within 45 days of the date of enactment of this Act, with updates provided not later than 30 days after the end of each quarter.	
2017	07/01/2017	Senate Report 114-68, Title II, p. 90	James J. Rowley Training Center Revised Master Plan	Under development

**U.S. Secret Service
Authorized/Unauthorized Appropriations**

Dollars in Thousands

Budget Activity	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2018 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$1,879,346
Mission Support	N/A	N/A	N/A	\$414,558
Protective Operations	N/A	N/A	N/A	\$804,475
Field Operations	N/A	N/A	N/A	\$596,235
Basic and In-Service Training and Professional Development	N/A	N/A	N/A	\$64,078
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$64,030
Protection Assets and Infrastructure	N/A	N/A	N/A	\$39,012
Operational Communications/Information Technology	N/A	N/A	N/A	\$25,018
Construction and Facility Improvements	N/A	N/A	N/A	\$-
Mission Support Assets and Infrastructure	N/A	N/A	N/A	\$-
Research and Development				\$250
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$1,943,626
Contribution for Annuity Accounts	N/A	N/A	N/A	\$265,000

U.S. Secret Service Proposed Legislative Language

Operations and Support

For necessary expenses of the *United States Secret Service for operations and support*, including purchase of not to exceed 652 vehicles for police-type use for replacement only; hire of passenger motor vehicles; purchase of motorcycles made in the United States; hire of aircraft; rental of buildings in the District of Columbia, [and] fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control, as may be necessary to perform protective functions; [other minor procurements, construction, and improvements necessary to support Secret Service requirements;]conduct of and participation in firearms matches; presentation of awards; travel of *United States Secret Service* employees on protective missions without regard to the limitations on such expenditures in this or any other Act if notice is provided to the Committees on Appropriations of the Senate and the House of Representatives; conduct of behavioral research in support of protective intelligence and operations; payment in advance for commercial accommodations as may be necessary to perform protective functions; *and payment of per diem or subsistence allowances to employees in cases in which a protective assignment on the actual day or days of the visit of a protectee requires an employee to work 16 hours per day or to remain overnight at a post of duty*; [payment, without regard to section 5702 of title 5, of subsistence expenses of employees who are on protective missions, whether at or away from their duty stations; \$1,773,123,000] *\$1,879,346,000*; of which not to exceed \$19,125 shall be for official reception and representation expenses; of which not to exceed \$100,000 shall be to provide technical assistance and equipment to foreign law enforcement organizations in counterfeit investigations; *of which \$6,000,000 shall be for a grant for activities related to investigations of missing and exploited children; of which [\$5,557,000,]\$5,482,000, to remain available until September 30, [2018]2019, shall be for minor procurements, construction, and improvements of the James J. Rowley Training Center; of which [\$58,192,950]\$46,861,933 shall be for [Operational Mission Support]specialized protective countermeasures, [\$8,909,000,]\$5,710,000 to remain available until September 30, [2018]2019: Provided, That \$18,000,000 for protective travel shall remain available until September 30, [2018]2019: Provided further, That \$4,500,000 for National Special Security Events shall remain available until expended[: Provided further, That \$9,563,000 for the Information Integration and Technology Transformation sustainment shall remain available until September 30, 2018: Provided further, That the Secret Service is authorized to obligate funds in anticipation of reimbursements from Federal agencies and entities, as defined in section 105 of title 5, United States Code, for personnel receiving training sponsored by the James J. Rowley Training Center, except that total obligations at the end of the fiscal year shall not exceed total budgetary resources available under this heading at the end of the fiscal year: Provided further, That none of the funds made available under this heading shall be available to compensate any employee for overtime in an annual amount in excess of \$35,000, except that the Secretary of Homeland Security, or the designee of the Secretary, may waive that amount as necessary for national security purposes: Provided further, That none of the funds made available to the Secret Service by this Act or by previous appropriations Acts may be made available for the protection of the head of a Federal agency other than the Secretary of Homeland Security: Provided further, That the Director of the Secret Service*

may enter into an agreement to provide such protection on a fully reimbursable basis: *Provided further*, That none of the funds made available to the Secret Service by this Act or by previous appropriations Acts may be obligated for the purpose of opening a new permanent domestic or overseas office or location unless the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such obligation: *Provided further*, That for purposes of section 503(b) of this Act, \$15,000,000 or 10 percent, whichever is less, may be reprogrammed between Protection and Integrated Operations].

Language Provision	Explanation
<i>United States Secret Service for operations and support</i>	Updated language for consistency.
<i>and payment of per diem or subsistence allowances to employees in cases in which a protective assignment on the actual day or days of the visit of a protectee requires an employee to work 16 hours per day or to remain overnight at a post of duty</i>	Permitting employees to remain overnight while on protective duty.
[\$1,773,123,000] \$1,879,346,000;	Dollar change only.
<i>of which \$6,000,000 shall be for a grant for activities related to investigations of missing and exploited children</i>	Grant funding available in the Support for Missing and Exploited Children Investigations sub-PPA.
[\$5,557,000,]\$5,482,000	Dollar change only.
<i>September 30, [2018]2019</i>	Updated for period of availability.
<i>shall be for minor procurements, construction, and improvements of the James J. Rowley Training Center</i>	Ensuring maintenance funding is available for the James J. Rowley Training Center.
[\$58,192,950]\$46,861,933	Dollar change only.
[Operational Mission Support]specialized protective countermeasures,	Updating name.
[\$8,909,000,]\$5,710,000	Dollar change only.
<i>September 30, [2018]2019</i>	Updated for period of availability.

Procurement, Construction, and Improvements

For necessary expenses *of the United States Secret Service* for procurement, construction, and improvements [of physical and technological infrastructure], [\$110,627,000]~~\$64,030,000~~, [of which \$47,737,000 shall be for Operational Mission Support, \$45,511,176] to remain available until September 30,~~[2018]~~2019.[, and of which \$62,890,000 shall be for Information Integration and Technology Transformation development and other mission needs, to remain available until September 30, 2018.]

<i>of the United States Secret Service</i>	Updated language for consistency.
[\$110,627,000] \$64,030,000	Dollar change only.
September 30, [2018] 2019	Updated period of availability.

Research and Development

For necessary expenses *of the United States Secret Service* for research and development, [\$2,500,000] ~~\$250,000~~, [of which \$2,250,000 shall be for Operational Mission Support] to remain available until September 30, ~~[2018]~~2019.

<i>of the United States Secret Service</i>	Updated language for consistency.
[\$2,500,000] \$250,000	Dollar change only.
September 30, [2018] 2019	Updated period of availability.

U.S. Secret Service Reimbursable Resources

Dollars in Thousands

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Change			
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	
Department of Defense - Department of Defense	Source	-	-	\$710	-	-	\$710	-	-	\$710	-	-	-
Operations and Support	Location	-	-	\$710	-	-	\$710	-	-	\$710	-	-	-
Field Operations	Location	-	-	\$710	-	-	\$710	-	-	\$710	-	-	-
Domestic and International Field Operations	Location	-	-	\$710	-	-	\$710	-	-	\$710	-	-	-
Department of Homeland Security - Department of Homeland Security	Source	-	-	\$695	-	-	\$695	-	-	\$695	-	-	-
Operations and Support	Location	-	-	\$695	-	-	\$695	-	-	\$695	-	-	-
Field Operations	Location	-	-	\$695	-	-	\$695	-	-	\$695	-	-	-
Domestic and International Field Operations	Location	-	-	\$695	-	-	\$695	-	-	\$695	-	-	-
Department of State - Department of State	Source	-	-	\$460	-	-	\$460	-	-	\$460	-	-	-
Operations and Support	Location	-	-	\$460	-	-	\$460	-	-	\$460	-	-	-
Field Operations	Location	-	-	\$460	-	-	\$460	-	-	\$460	-	-	-
Domestic and International Field Operations	Location	-	-	\$460	-	-	\$460	-	-	\$460	-	-	-
Department of Treasury - Department of the Treasury	Source	22	22	\$20,350	22	22	\$20,350	22	22	\$20,350	-	-	-
Operations and Support	Location	22	22	\$20,350	22	22	\$20,350	22	22	\$20,350	-	-	-
Protective Operations	Location	14	14	\$4,560	14	14	\$4,560	14	14	\$4,560	-	-	-
Protection of Persons and Facilities	Location	14	14	\$4,560	14	14	\$4,560	14	14	\$4,560	-	-	-
Field Operations	Location	8	8	\$15,790	8	8	\$15,790	8	8	\$15,790	-	-	-
Domestic and International Field Operations	Location	8	8	\$15,790	8	8	\$15,790	8	8	\$15,790	-	-	-
Total Collections		22	22	\$22,215	22	22	\$22,215	22	22	\$22,215	-	-	-

The Department of Defense reimburses USSS for Explosive Ordnance Detection support not covered under P.L. 94-524. DHS / National Protection and Programs Directorate reimburses USSS for costs associated with the Protective Security Advisor (PSA) program. The Department of Treasury reimburses USSS for costs associated with protection of the Secretary of the Treasury, including FTE, and support provided to the Treasury Executive Office of Asset Forfeiture to further investigative mission capabilities.

Department of Homeland Security

U.S. Secret Service

Operations and Support



**Fiscal Year 2018
Congressional Justification**

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	696	686	\$369,686	696	686	\$371,563	768	737	\$414,558	72	51	\$42,995
Protective Operations	3,153	3,009	\$876,285	3,153	3,009	\$874,877	3,312	3,216	\$804,475	159	207	(\$70,402)
Field Operations	2,661	2,582	\$549,296	2,661	2,582	\$547,750	2,849	2,762	\$596,235	188	180	\$48,485
Basic and In-Service Training and Professional Development	204	204	\$59,709	204	204	\$59,595	221	219	\$64,078	17	15	\$4,483
Total	6,714	6,481	\$1,854,976	6,714	6,481	\$1,853,785	7,150	6,934	\$1,879,346	436	453	\$25,561
Subtotal Discretionary - Appropriation	6,714	6,481	\$1,854,976	6,714	6,481	\$1,853,785	7,150	6,934	\$1,879,346	436	453	\$25,561

Overview

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

- **Mission Support:** The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day management and back office operations. Key capabilities include conducting agency planning and performance management, managing finances, managing agency workforce, providing physical and personnel security, acquiring goods and services, managing information technology, managing agency property and assets, managing agency communications, managing legal affairs, and providing general management and administration.
- **Protective Operations:** The Protective Operations program protects the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. It also secures the White House Complex, Vice President's Residence, and other designated places. The program designs, coordinates, and implements operational security plans for designated National Special Security Events (NSSEs). In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and NSSEs. The program is staffed by Special Agents (SAs), Uniformed Officers (UDs), and administrative, professional, and technical (APT) personnel and works closely with the military and federal, state, county, local, and international law enforcement organizations.

- **Field Operations:** The Field Operations program includes domestic and international field offices and Office of Investigations HQ divisions. Field operations prioritize investigative cases, focusing resources on those investigations having significant economic and community impact. These types of cases, involve organized criminal groups, are multi-district or transnational in nature, and utilize schemes involving new technologies. Additionally, Secret Service field operations protects the nation's financial service infrastructure through aggressive investigation, risk assessment and recommends industry safeguards to prevent fraud based on identification and assessment of systemic weaknesses. Each individual field office promotes public awareness of Secret Service investigative initiatives through cooperation with the media. Each field office is staffed by SAs, APT personnel, along with local law enforcement partners that make up each Financial Crimes Task Force or Electronic Crimes Task Force. The field office personnel divide their time between conducting criminal investigations, Protective Intelligence Investigations and providing protection support as needed. The field offices ensure domain awareness through command and control, coordination, information sharing and situational awareness. In addition, the Secret Service provides support to investigations of missing and exploited children for computer forensic training to other agencies' investigators.
- **Basic and In-Service Training and Professional Development:** The Basic and In-Service Training and Professional Development program provides basic and advanced personnel training for officers, criminal investigators, and administrative, professional and technical personnel; and maintains supplies, equipment, maintenance and upkeep at the James J. Rowley Training Center.

Salaries related to operations and mission support are included within this appropriation. O&S also provides for the annualization of prior-year funding, fiscal adjustments, and budget activity related to Secret Service programs, projects, and activities. The FY 2018 Budget request covers the costs associated with the staffing levels referenced throughout this request (7,150 positions/6,934 FTE) to ensure successful implementation of the Secret Service Human Capital Plan. The chart that follows provides total Secret Service staffing from FY 2016 to FY 2018:

Secret Service Staffing by Appropriation: FY 2016-2018								
Operations & Support Appropriation	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2017 to FY 2018	
	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE
Special Agent (SA)	3,362	3,249	3,362	3,249	3,557	3,477	195	228
Uniformed Division (UD)	1,545	1,491	1,545	1,491	1,586	1,574	41	83
Administrative, Professional, Technical (APT)	1,807	1,741	1,807	1,741	2,007	1,883	200	142
Total	6,714	6,481	6,714	6,481	7,150	6,934	436	453

FY 2016 Staffing - Actuals		
Job Category	Positions	FTE
Special Agent (SA)	3,324	3,271
Uniformed Division (UD)	1,425	1,356
Administrative, Professional, Technical (APT)	1,753	1,710
Total	6,502	6,337

Operations and Support
Budget Authority and Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$1,861,713		
Transfers & Reprogrammings	(\$2,524)		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$4,213)		
Revised Enacted/Request	\$1,854,976	\$1,853,785	\$1,879,346
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$63,952	\$60,816	\$22,118
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,918,928	\$1,914,601	\$1,901,464
Collections – Reimbursable Resources	\$22,215	\$22,215	\$22,215
Total Budget Resources	\$1,941,143	\$1,936,816	\$1,923,679
Obligations (Actual/Projections/Estimates)	\$1,850,303	\$1,828,500	\$1,901,561
Personnel: Positons and FTE			
Enacted/Request Positions	6,714	6,714	7,150
Enacted/Request FTE	6,481	6,481	6,934
Onboard and Actual FTE Including Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	6,502	6,736	7,172
FTE (Actual/Estimates/Projections)	6,337	6,503	6,956

Operations and Support Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	6,714	6,481	\$1,861,713
Section 503: TSA Aviation Checkpoint Requirements	-	-	(\$2,524)
Total Above Threshold Reprogrammings/Transfers	-	-	(\$2,524)
FY 2016 Rescission	-	-	(\$4,213)
Total Rescissions	-	-	(\$4,213)
FY 2016 Revised Enacted	6,714	6,481	\$1,854,976
FY 2017 Annualized CR	6,714	6,481	\$1,853,785
FY 2018 Base Budget	6,714	6,481	\$1,853,785
Transfer to USM/CHCO from USSS due to CPO WCF Activity Costs Removal	-	-	(\$46)
Transfer to USM/CIO from USSS due to CSO WCF Activity Costs Removal	-	-	(\$118)
Transfer to USM/CPO from USSS due to CHCO WCF Activity Costs Removal	-	-	(\$438)
Transfer to USM/CSO from USSS due to CIO WCF Activity Costs Removal	-	-	(\$250)
Transfer to USM/OGC from USSS due to OGC WCF Activity Costs Removal	-	-	(\$3)
Total Transfers	-	-	(\$855)
2018 Pay Raise 1.9%	-	-	\$15,233
Annualization of 2017 Pay Raise 2.1%	-	-	\$7,089
FERS Benefit Increase	-	-	\$4,814
Health Benefits Increase	-	-	\$2,757
Information Integration and Technology Transformation (IITT)	-	-	\$2,242
Travel	-	-	\$27,192
Total, Pricing Increases	-	-	\$59,327
Total Adjustments-to-Base	-	-	\$58,472
FY 2018 Current Services	6,714	6,481	\$1,912,257
Human Capital Plan Staffing	436	453	\$75,095
Information Integration and Technology Transformation (IITT) - Move to FOC	-	-	\$9,299
Permanent Change of Station (PCS)	-	-	\$29,694
Protective Primary Residence	-	-	\$25,717

Budget Formulation Activity	Positions	FTE	Amount
Retention Initiatives	-	-	\$9,600
Total, Program Increases	436	453	\$149,405
Eliminate National Computer Forensics Institute (NCFI) Program	-	-	(\$12,000)
National Capital Region (NCR) Radios	-	-	(\$5,316)
Operational Mission Support (OMS) - Initiatives	-	-	(\$12,415)
Presidential Campaign Non-Recur	-	-	(\$140,498)
Protective Mission Panel (PMP)	-	-	(\$12,087)
Total, Program Decreases	-	-	(\$182,316)
FY 2018 Request	7,150	6,934	\$1,879,346
FY 2017 TO FY 2018 Change	436	453	\$25,561

**Operations and Support
Justification of Pricing Changes**
Dollars in Thousands

Pricing Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - 2018 Pay Raise 1.9%	-	-	\$15,233
Mission Support	-	-	\$1,749
Protective Operations	-	-	\$8,359
Protection of Persons and Facilities	-	-	\$7,951
Protective Countermeasures	-	-	\$175
Protective Intelligence	-	-	\$233
Field Operations	-	-	\$4,767
Domestic and International Field Operations	-	-	\$4,748
Support for Missing and Exploited Children Investigations	-	-	\$19
Basic and In-Service Training and Professional Development	-	-	\$358
Pricing Change 2 - Annualization of 2017 Pay Raise 2.1%	-	-	\$7,089
Mission Support	-	-	\$814
Protective Operations	-	-	\$3,890
Protection of Persons and Facilities	-	-	\$3,747
Protective Countermeasures	-	-	\$35
Protective Intelligence	-	-	\$108
Field Operations	-	-	\$2,218
Domestic and International Field Operations	-	-	\$2,211
Support for Missing and Exploited Children Investigations	-	-	\$7
Basic and In-Service Training and Professional Development	-	-	\$167
Pricing Change 3 - FERS Benefit Increase	-	-	\$4,814
Mission Support	-	-	\$526
Protective Operations	-	-	\$2,089
Protection of Persons and Facilities	-	-	\$1,884
Protective Countermeasures	-	-	\$34
Protective Intelligence	-	-	\$171
Field Operations	-	-	\$2,037
Domestic and International Field Operations	-	-	\$2,033
Support for Missing and Exploited Children Investigations	-	-	\$4
Basic and In-Service Training and Professional Development	-	-	\$162
Pricing Change 4 - Health Benefits Increase	-	-	\$2,757
Mission Support	-	-	\$301

Pricing Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Protective Operations	-	-	\$1,197
Protection of Persons and Facilities	-	-	\$1,079
Protective Countermeasures	-	-	\$20
Protective Intelligence	-	-	\$98
Field Operations	-	-	\$1,166
Domestic and International Field Operations	-	-	\$1,164
Support for Missing and Exploited Children Investigations	-	-	\$2
Basic and In-Service Training and Professional Development	-	-	\$93
Pricing Change 5 - Information Integration and Technology Transformation (IITT)	-	-	\$2,242
Mission Support	-	-	\$2,242
Pricing Change 6 - Travel	-	-	\$27,192
Mission Support	-	-	\$272
Protective Operations	-	-	\$14,140
Protection of Persons and Facilities	-	-	\$13,596
Protective Intelligence	-	-	\$544
Field Operations	-	-	\$10,878
Domestic and International Field Operations	-	-	\$10,878
Basic and In-Service Training and Professional Development	-	-	\$1,902
Total Pricing Changes	-	-	\$59,327

Pricing Change 1: 2018 Pay Raise 1.9%

The FY 2018 Budget requests \$15.2 million for a 2018 pay raise of 1.9% for all Secret Service employees and applies to all Secret Service PPAs.

Pricing Change 2: Annualization of 2017 Pay Raise 2.1%

The FY 2018 Budget requests \$7.1 million for annualization of the 2017 pay raise of 2.1% for all Secret Service employees and applies to all Secret Service PPAs.

Pricing Change 3: FERS Benefit Increase

The FY 2018 Budget requests \$4.8 million for a FERS benefit increase for all Secret Service employees and applies to all Secret Service PPAs.

Pricing Change 4: Health Benefits Increase

The FY 2018 Budget requests \$2.8 million for a health benefits increase for all Secret Service employees and applies to all Secret Service PPAs.

Pricing Change 5: Information Integration and Technology Transformation (IITT)

The FY 2018 Budget requests \$2.2 million for contract price increases. This change applies to the Mission Support PPA. The total FY 2018 request for IITT is \$46.1 million; the O&S portion of the request is \$21.1 million; the Procurement, Construction, and Improvements (PC&I) portion of the request is \$25.0 million.

Pricing Change 6: Travel

The FY 2018 Budget requests a \$27.2 million increase for travel funding and applies to all Secret Service PPAs. The total FY 2018 request for travel is \$127.5 million, which accommodates the protective detail missions and incremental Permanent Change of Station (PCS) relocation travel costs.

Operations and Support Justification of Program Changes

Dollars in Thousands

Program Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Eliminate National Computer Forensics Institute (NCFI) Program	-	-	(\$12,000)
Field Operations	-	-	(\$12,000)
Support for Computer Forensics Training	-	-	(\$12,000)
Program Change 2 - Human Capital Plan Staffing	436	453	\$75,095
Mission Support	72	51	\$6,711
Protective Operations	159	207	\$38,589
Protection of Persons and Facilities	93	142	\$32,161
Protective Countermeasures	51	51	\$4,118
Protective Intelligence	15	14	\$2,310
Field Operations	188	180	\$27,541
Domestic and International Field Operations	188	180	\$27,541
Basic and In-Service Training and Professional Development	17	15	\$2,254
Program Change 3 - Information Integration and Technology Transformation (IITT) - Move to FOC	-	-	\$9,299
Mission Support	-	-	\$9,299
Program Change 4 - National Capital Region (NCR) Radios	-	-	(\$5,316)
Mission Support	-	-	(\$5,316)
Program Change 5 - Operational Mission Support (OMS) - Initiatives	-	-	(\$12,415)
Protective Operations	-	-	(\$12,415)
Protective Countermeasures	-	-	(\$12,415)
Program Change 6 - Permanent Change of Station (PCS)	-	-	\$29,694
Mission Support	-	-	\$10,392
Protective Operations	-	-	\$7,127
Protection of Persons and Facilities	-	-	\$5,939
Protective Intelligence	-	-	\$1,188
Field Operations	-	-	\$11,878
Domestic and International Field Operations	-	-	\$11,878
Basic and In-Service Training and Professional Development	-	-	\$297
Program Change 7 - Presidential Campaign Non-Recur	-	-	(\$140,498)
Protective Operations	-	-	(\$140,498)
Presidential Campaigns and National Special Security Events	-	-	(\$140,498)
Program Change 8 - Protective Mission Panel (PMP)	-	-	(\$12,087)

Program Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Protective Operations	-	-	(\$11,337)
Protection of Persons and Facilities	-	-	(\$11,337)
Basic and In-Service Training and Professional Development	-	-	(\$750)
Program Change 9 - Protective Primary Residence	-	-	\$25,717
Mission Support	-	-	\$7,260
Protective Operations	-	-	\$18,457
Protection of Persons and Facilities	-	-	\$18,457
Program Change 10 - Retention Initiatives	-	-	\$9,600
Mission Support	-	-	\$9,600
Total Program Changes	436	453	(\$32,911)

Program Change

Program Change 1: Eliminate National Computer Forensics Institute (NCFI) Program

The FY 2018 Budget requests a program decrease of \$12.0 million to eliminate the National Computer Forensics Institute (NCFI) Program. This program decrease applies to the Support for Computer Forensics Training PPA Level II.

Description

The NCFI is a federally funded training center dedicated to instructing state and local law enforcement officers, prosecutors, and judges in digital/cyber crime investigations.

Justification

Although NCFI was established in 2008, the institute does not have authorizing legislation.

Performance

The 2018 request funds the highest priority initiatives for the Secret Service.

Program Change 2: Human Capital Plan Staffing

The FY 2018 Budget requests a program increase of \$75.1 million (436 positions/453 FTE) to support the hiring levels denoted in the United States Secret Service FY 2015 – FY 2019 Human Capital Plan (HCP). This program increase applies to all Secret Service O&S PPAs.

Description

The funding request enables continued growth toward staffing levels specified in the HCP, ensuring personnel are in place to meet operational demands, and successfully carry out an integrated mission. Optimal SA and UD Officer staffing levels were determined through the utilization of staffing allocation models, developed to ensure employees receive training, overtime levels are minimized

and regular leave restrictions avoided. This funding will enable the Service to keep pace with mission requirements by achieving 7,150 on-board positions by the end of FY 2018 and will continue to provide much needed relief to the Secret Service workforce as recommended by the independent PMP.

Secret Service Staffing by Appropriation: FY 2016-2018								
Operations & Support Appropriation	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2017 to FY 2018 Change	
	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE
Special Agent (SA)	3,362	3,249	3,362	3,249	3,557	3,477	195	228
Uniformed Division (UD)	1,545	1,491	1,545	1,491	1,586	1,574	41	83
Administrative, Professional, Technical (APT)	1,807	1,741	1,807	1,741	2,007	1,883	200	142
Total	6,714	6,481	6,714	6,481	7,150	6,934	436	453

This is essential to improving employee morale and will lead to the retention of more experienced SAs, UD Officers, and APT support personnel. Additionally, having experienced APT staff on hand – many of whom perform functions that directly and indirectly support the Service's integrated mission – will enable law enforcement personnel to devote less time to tasks that would otherwise be completed by support staff.

In FY 2016, the Secret Service revamped a sluggish hiring/onboarding process. Human resource personnel processed an increased volume of applicants resulting in a 44% increase in the number of classes at Federal Law Enforcement Training Centers (FLETC).

Justification

The Service plans to reinvigorate a more aggressive on-boarding practice utilized prior to FY 2011 when the Secret Service achieved its most robust staffing levels. The Secret Service will on-board new hires as soon as possible after completion of their background investigation, medical and polygraph examination. These individuals were assigned to field offices to perform administrative duties, study policy, and shadow seasoned law enforcement personnel to receive on-the-job training prior to starting their law enforcement training. This opportunity allowed the new employees to learn the culture of the USSS and bring real-life perspective to their FLETC training. This practice also allowed the Secret Service increase its law enforcement staffing by filling additional vacant training seats when provided by FLETC.

USSS recently streamlined the entry-level selection process and estimates a reduction of 290 days. What took an estimated 407 days from Job Opportunity Announcement (JOA) to job offer, will now take an estimated 117. The following provides a few examples of how Secret Service has begun to streamline the hiring process:

- JOAs now run continuously with applicants pulled every two weeks. Currently, there is no cap on the number of

applicants for UD announcements, but USSS is determining if a cap is necessary for SAs.

- Recruiting efforts are focused on more viable applicants. Only the Best Qualified applicants are referred to field offices for UD/SA testing. In addition, criminal checks are now completed at Secret Service headquarters instead of the field.
- Instead of burdening field offices with the administrative task of scheduling and administering tests, applicants will take the Special Agent Entrance Exam/Police Officer Selection Test at a nationwide computer-based testing facility. Applicants have two weeks to complete the test.
- Field offices still schedule the Special Agent and Uniformed Division Pre-employment Review (SUPER) interview, but can now contact Talent and Employee Acquisition Management Division at Secret Service headquarters immediately for applicants who pass. Applicants remain at the field office while the Talent and Employee Acquisition Management Division immediately issues a conditional job offer. In addition, now final job offers are issued to the applicant and notification provided to the field office concurrently.

Performance

Staffing to the levels recommended in the HCP enable the Secret Service to sustain the highest level of operational readiness. If staffing levels remain at current levels – and operational tempo and complexity remain steady or increase – SA and UD Officers will experience a lower quality of life as they are called upon to address mission demands. Additionally, lower than optimal staffing levels increase risk of financial loss to businesses and the general public, and increase risk to protectees and protected facilities.

Without adequate staffing, our ability to execute comprehensive operational security plans could be compromised, increasing vulnerability to protectees and protected sites. Maintaining the current staffing levels would adversely impact responsiveness to illicit activity involving the nation’s banking and financial infrastructure. The risk of losses to the public attributable to counterfeit currency, data breaches, identity theft, and other financial crimes would increase. This impact would be compounded since the resources assigned to the investigative mission also provide the surge capacity to support the protective mission.

Program Change 3: Information Integration and Technology Transformation (IITT) – Move to FOC

As IITT moves towards FOC, the FY 2018 budget requests an increase in O&S funding of \$9.3 million. The overall FY 2018 request for IITT is \$46.1 million, an increase of \$2.2 million from the FY 2017 Annualized CR. The O&S portion of the request is \$21.1 million and the PC&I portion of the request is \$25.0 million.

Description

IITT, was initiated to modernize its enterprise-wide IT environment focusing on four capability areas:

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

including worldwide tactical communications, classified messaging).

Justification

Changes for sustainment costs in FY 2018 include: IT help desk and support services, post-mainframe support, database architecture and applications support. Each of these subsets of Enabling Capabilities will have reached FOC by the end of FY 2017 and, therefore, migrate to sustainment funding in FY 2018.

Performance

The IT help desk and support services was expanded to include the Network Operations and Security Center (NOSC), which is FOC, and is in the process of being consolidated into one physical location in headquarters. It will be in sustainment in FY 2018. With all mainframe applications refactored and the mainframe retired, the applications staff supports sustainment and upgrades of refactored applications. Database architecture and applications supporting Enabling Capabilities have achieved FOC and are continuing in sustainment in FY 2018.

Program Change 4: National Capital Region (NCR) Radios

The FY 2018 Budget requests a program decrease of \$5.3 million for NCR radios leaving \$11.5 million in the FY 2018 request to support NCR radios. The funding request completes a \$45.0 million NCR radio system upgrade from FY 2016 through FY 2018. This program decrease applies to the Mission Support PPA.

Description

Secret Service radio systems are used by UD Officers and SAs at the White House Complex (WHC) and the Washington Field Office (WFO) in support of the protective and investigative missions.

UD Officers use handheld and mobile VHF radios at both the White House and Foreign Missions. Additionally, SAs use these radios for field office investigative cases and when traveling on protective duties.

Justification

Within the FY 2018 request, USSS has the required funding, \$11.5 million, to continue upgrading the NCR radio system. The upgrade will take place over three years instead of two.

Performance

NCR radio upgrades enhance the Secret Service's ability to provide security coverage for protectees. With increased threats to the WHC, appropriate technology and 24x7 technical support is required on-site to ensure systems and equipment is maintained in the highest state of readiness. There is a high operational tempo at the WHC, and this upgrade provides the WHC with personnel to maintain the state-of-the-art system that supports operational mission need. Without the requested technology and on-site technical system experts, it will be impossible to maintain the appropriate state of readiness and reliability.

Program Change 5: Operational Mission Support (OMS) – Initiatives

The FY 2018 Budget requests a program decrease of \$12.4 million of O&S funding for OMS. The overall FY 2018 request for OMS, including personnel, is \$85.9 million, an increase of \$20.0 million from the FY 2017 Annualized CR. The O&S portion of the request is \$46.9 million and the PC&I portion of the request is \$39.0 million. Additional details will be provided in a classified annex.

Description

OMS supports the protection of the President and Vice President at the WHC, the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. The advanced protective countermeasures that are part of OMS have been designed to address both established and evolving threats.

Justification

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

Performance

This increase in technology funding enables the Secret Service to update protective technology and countermeasures that are becoming unreliable. Absent this funding, the older outdated systems will fail more frequently and become unavailable, which will increase the risk and vulnerability to protectees at the White House Complex and other protected sites. Delaying these technical enhancements and updates also will put the officers and agents who use this equipment at an increased risk, which will translate to greater risk for protectees.

Program Change 6: Permanent Change of Station (PCS)

The FY 2018 Budget requests a program increase of \$29.7 million for additional PCS moves. The total FY 2018 request for PCS is \$54.6 million and the program increase applies to all Secret Service O&S PPAs.

Description

The funding for PCS moves in FY 2018 enables the refresh of protection (both journeymen and supervisors) as well as refresh to foreign field offices and some attrition-replacement hiring for the UD Officer positions. The protection refresh enables SAs, completing their 6-year protection commitment, to return to the field as well backfill the protection assignment.

Justification

PCS moves are critical to the successful completion of the Secret Service mission. Protection is a high-stress function that requires long hours and immense travel on the part of all of the employees working the protective details. As a part of the Secret Service Special Agent Career Progression policy, SAs are expected to serve 6-years on protection, it is critical that SAs do not exceed this requirement unless he or she volunteers to do so because of the high-demand nature of the function.

As the Secret Service continues with investments in its human capital, critical to success of that strategy is the ability to transfer personnel to meet both investigative and evolving protective mission demands. Increased PCS funding enables the Service to execute approximately 730 moves, including transfers to and from protective assignments and initial Uniformed Division relocation appointments to the Washington, D.C. area.

After September 1, 2015, journeymen (i.e., non-supervisory or GS-13) SAs participating in a return to Washington, D.C. after completing a protection commitment have the potential to PCS four to five times throughout their career:

- Move to protection from the field;
- Move after completing protection;
- Move within field offices, primarily done after the protection assignment or to a secondary protection assignment located outside of Washington, D.C.;
- Move to Washington, D.C. to support the other staffing needs; and
- Return to the field after completing Washington, D.C. requirement.

Performance

PCS moves are essential to the SA career track and to meeting Secret Service operational requirements. Relocating Secret Service personnel from field offices to protective assignments, then back to investigations is critical to maintaining operational readiness and supports the Special Agent Career Progression Plan. Field offices are located around the country and overseas, and protection divisions are largely in Washington DC. The Special Agent Career Progression Plan requires special agents to relocate multiple times during their careers.

Further, as the workforce adapts to meet new operational requirements resulting from the change in administration (i.e., additional protectees, as well as a new detail for the former president/first family), employees must move to the geographic locations where protectees reside. A large number of new protectees reside in Washington DC and New York City as well as other locations around the United States. Funding is needed to position staff in the right location at the right time to ensure 100% safe protection for all protectees.

Program Change 7: Presidential Campaign Non-Recur

The FY 2018 Budget requests \$0.0 million to support Presidential Campaign protection resulting from a program decrease of \$140.5 million to remove all Presidential Campaign funding. This program decrease applies to the Presidential Campaigns and National Special Security Events PPA Level II.

Description

Title 18 of the United States Code, Part II, Chapter 203, §3056, authorizes the Secret Service to protect "major Presidential and Vice Presidential candidates and, within 120 days of the general election, the spouses of such candidates." Further authority is derived from various Presidential directives (in addition to §3056), including Presidential Decision Directive 62 (PDD-62), National

Security Presidential Directive 15/Homeland Security Presidential Directive 46 (NSPD-15/HSPD-46), and Presidential Policy Directive 22 (PPD-22), which authorize the Secret Service to act as the lead Federal agency for the development and implementation of operational security plans for NSSEs. During the 2016 Presidential campaign, these NSSEs included the Republican National Convention (RNC), the Democratic National Convention (DNC) and Presidential Inauguration ceremonies and related official events (these later events occurring in FY 2017).

P.L. 98-587, as amended, places upon the Secretary of DHS the responsibility for determining, after consultation with an advisory committee, which persons qualify as major presidential or vice presidential candidates and, as such, should be furnished with Secret Service protection, unless declined. The committee consists of the majority and minority leaders of the Senate, the Speaker of the House of Representatives, the minority leader of the House of Representatives, and one additional member selected by the other members of the committee.

Justification

The FY 2018 Budget requests \$0.0 million to support Presidential Campaign protection.

Performance

No performance impact.

Program Change 8: Protective Mission Panel (PMP) Recommendations

The FY 2018 Budget requests provides \$37.7 million in FY 2018 O&S sustainment funding for costs associated with programs recommended by the PMP. The program decrease of \$12.1 million applies to the Protection of Persons and Facilities PPA Level II and the Basic and In-Service Training and Professional Development PPA.

Description

Secret Service's leadership responded quickly and decisively to the issues identified in the PMP Report of December 15, 2014. All the achievements and continuing actions taken by the Secret Service are singularly focused on promoting and supporting the professionalism and retention of the Service's dedicated, highly-trained, diverse, and partner-oriented workforce. Recommendations were provided in three general areas: training and personnel; perimeter security (especially at the White House), technology, and operations; and leadership.

To assess the Secret Services progress on addressing PMP issues, the Service's leadership asked the National Academy of Public Administration (NAPA) to review the Service's progress after 22 months, which it did with its report on October 31, 2016. The NAPA Panel and study team focused on efforts the Secret Service had undertaken and planned in addressing culture and leadership; as well as people issues including hiring, training, staffing, attrition, morale, and discipline.

Justification

Provides sustainment funding for programs implemented to address the PMP recommendations related to staffing, training, and

operational mission needs.

Performance

No performance impact.

Program Change 9: Protective Primary Residence

The FY 2018 Budget requests a program increase of \$25.7 million to cover the costs associated with the additional protective footprint in New York City. This program increase applies to the Mission Support PPA and the Protection of Persons and Facilities Level PPA Level II.

Description

The Secret Service is charged with the protection of the First Family and their residences. Initial installation of equipment and infrastructure to secure Trump Tower, and the members of the First Family's private residences, was accomplished in FY 2017; however, there are costs for continued operations during the incumbent's presidency and throughout his life and the life of the First Lady.

The Secret Service requests \$25.7 million in FY 2018 for security-related expenses associated with Presidential protective operations; \$12.5 million for travel and transportation of persons, \$6.3 million for rent and utilities, and \$6.9 million for recurring technical security and infrastructure..

Justification

The Secret Service requests \$25.7 million in FY 2018 for security-related expenses associated with Presidential protective operations. \$12.5 million is requested for personnel-related costs in New York including temporary duty protective assignments for personnel assigned to the protective details for the children and grandchildren of President Trump, as well as other functions supporting these details including protective advances and protective intelligence activities. In addition, this funding provides for Secret Service personnel to engage in residence security operations at the President's private residence in Trump Tower. \$6.3 million is requested for rent and utilities to accommodate the increased protective posture in New York and \$6.9 million for recurring technical security as well as technology and infrastructure installations contract support.

Additional services provided Secret Service law enforcement partners include Explosive Ordnance Disposal units and K-9 units.

The Service provides continuous temporary protection at other sites with the New York City Metropolitan Statistical Area for the First Family.

Performance

The Secret Service is required to protect the First Family and President's private residence.

Program Change 10: Retention Initiatives

The FY 2018 Budget requests a program increase of \$9.6 million for retention initiatives. This program increase applies to the Mission Support PPA.

Description

Workforce retention initiatives are a high priority. In combination with hiring and staffing gains, meaningful retention initiatives are critical to enhancing the quality of life of the Secret Service workforce while ensuring the ability to meet mission demands.

Justification

Over the past several months, the Secret Service has made unprecedented efforts to explore quality-of-life issues affecting its workforce – and to develop ways to immediately address those challenges. One of the high priority issues is workforce retention. The Service is offering the following retention incentives to all eligible employees:

- **Student loan repayment.** The student loan repayment program offers eligible employees loan repayments of up to \$10,000 per year for a maximum of \$60,000 per employee. To receive this benefit, an employee must sign a continuing service agreement. This incentive program will be available to APT staff, UD Officers, and SAs. In 2016, 237 applications were approved for a total of approximately \$2.2 million. From October 2016 through March 2017, received 200 applications totaling \$2.3 million.
- **Tuition assistance:** The Service’s dormant tuition assistance program will be revitalized and expanded, offering all employees an opportunity to continue their education and professional development with direct funding by the Secret Service. To receive this benefit, an employee must sign a continuing service agreement. Existing tuition assistance policies and employee eligibility guidelines have been updated. In 2016, five applications were approved for a total of \$11,334. From October 2016 through March 2017, received 44 applications totaling approximately \$0.1 million.
- **Child Care Subsidy Program:** The child care subsidy program applies to employees whose children are under the age of 13, or disabled and under the age of 18, and are enrolled, or will be enrolled, in licensed family child care homes or center-based child care. The program will be fully implemented during the third quarter of FY 2017.

Performance

In combination with hiring and staffing gains, meaningful retention initiatives are critical to enhancing the quality of life of the Secret Service workforce while ensuring the ability to meet mission demands.

Retention is essential to mission performance. A high attrition rate increases the demand to constantly hire. This is both a drain on time and resources that could be used to train and retain the current workforce. These incentives are designed to increase morale across the agency; retain experienced personnel in critical positions to help meet mission demands and coach newly-hired employees; and recognize the value and contribution of the USSS workforce.

Operations and Support Personnel Compensation and Benefits

Pay Summary *Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	696	686	\$101,110	\$147.39	696	686	\$108,216	\$157.75	768	737	\$134,983	\$183.15	72	51	\$26,767	\$25.4
Protective Operations	3,153	3,009	\$595,791	\$198	3,153	3,009	\$639,136	\$212.41	3,312	3,216	\$646,593	\$201.06	159	207	\$7,457	(\$11.35)
Field Operations	2,661	2,582	\$447,104	\$173.16	2,661	2,582	\$454,944	\$176.2	2,849	2,762	\$500,751	\$181.3	188	180	\$45,807	\$5.1
Basic and In-Service Training and Professional Development	204	204	\$38,084	\$186.69	204	204	\$38,653	\$189.48	221	219	\$41,889	\$191.27	17	15	\$3,236	\$1.79
Total	6,714	6,481	\$1,182,089	\$182.39	6,714	6,481	\$1,240,949	\$191.47	7,150	6,934	\$1,324,216	\$190.97	436	453	\$83,267	(\$0.5)
Discretionary - Appropriation	6,714	6,481	\$1,182,089	\$182.39	6,714	6,481	\$1,240,949	\$191.47	7,150	6,934	\$1,324,216	\$190.97	436	453	\$83,267	(\$0.5)

The FY 2018 Budget requests an increase of 436 positions / 453 FTE and an overall personnel compensation and benefits increase of \$ 83.3 million. The rate increase in the Mission Support PPA is primarily attributed to the \$9.6 million program increase for retention initiatives. The rate decrease in the Protective Operations PPA is primarily attributed to the scheduled overtime decrease for Presidential Campaign funding.

Operations and Support
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$591,278	\$613,825	\$666,317	\$52,492
11.3 Other than Full-Time Permanent	\$10,949	\$11,293	\$12,264	\$971
11.5 Other Personnel Compensation	\$233,054	\$233,344	\$198,607	(\$34,737)
12.1 Civilian Personnel Benefits	\$346,808	\$382,487	\$447,028	\$64,541
Total - Personnel Compensation and Benefits	\$1,182,089	\$1,240,949	\$1,324,216	\$83,267
Positions and FTE				
Positions - Civilian	6,714	6,714	7,150	436
FTE - Civilian	6,481	6,481	6,934	453

The FY 2018 Budget requests an overall personnel compensation and benefits increase of \$83.3 million. The increase in the 11.1 Full-Time Permanent object class is attributed to the 2018 pay raise (1.9%), annualization of the 2017 pay increase (2.1%), and the program increase for an additional 453 FTE. The decrease in the 11.5 Other Personnel Compensation object class is attributed to a decrease in scheduled overtime associated with the Presidential Campaign and a result of additional staffing resources available to support the mission workload. The increase in the 12.1 Civilian Personnel Benefits object class is primarily attributed to the program increase for an additional 453 FTE, a program increase for retention initiatives, and additional funding for PCS moves.

**Operations and Support
Permanent Positions by Grade – Appropriation**

Grades and Salary Range	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
Total, SES	55	55	55	-
GS-15	266	266	254	-12
GS-14	680	680	756	76
GS-13	2,650	2,650	2,610	-40
GS-12	296	296	356	60
GS-11	375	375	387	12
GS-10	18	18	18	-
GS-9	488	488	695	207
GS-8	129	129	131	2
GS-7	205	205	234	29
GS-6	12	12	13	1
GS-5	23	23	25	2
GS-4	21	21	30	9
GS-3	15	15	25	10
GS-2	10	10	8	-2
Other Graded Positions	1,471	1,471	1,553	82
Total Permanent Positions	6,714	6,714	7,150	436
Position Locations				
Headquarters	4,396	4,396	4,621	225
U.S. Field	2,258	2,258	2,465	207
Foreign Field	60	60	64	4
Averages				
Average Grade, GS Positions	12	12	12	-

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mission Support	\$268,576	\$263,347	\$279,575	\$16,228
Protective Operations	\$280,494	\$235,741	\$157,882	(\$77,859)
Field Operations	\$102,192	\$92,806	\$95,484	\$2,678
Basic and In-Service Training and Professional Development	\$21,625	\$20,942	\$22,189	\$1,247
Total	\$672,887	\$612,836	\$555,130	(\$57,706)
Discretionary - Appropriation	\$672,887	\$612,836	\$555,130	(\$57,706)

The FY 2018 Budget includes an overall non-pay decrease of \$57.7 million from FY 2017. The increase in the Mission Support PPA is primarily attributed to an increase for protective primary residence and an increase for IITT. The decrease in the Protective Operations PPA is primarily attributed to decreases in travel and transportation of persons, rent, communications, and utilities, other contractual services, and equipment associated with the 2016 Presidential Campaign.

Operations and Support Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$148,789	\$137,744	\$127,477	(\$10,267)
22.0 Transportation of Things	\$10,105	\$9,035	\$13,543	\$4,508
23.1 Rental Payments to GSA	\$92,440	\$93,130	\$99,470	\$6,340
23.2 Rental Payments to Others	\$3,727	\$5,250	\$4,750	(\$500)
23.3 Communications, Utilities, and Misc. Charges	\$47,022	\$44,116	\$28,772	(\$15,344)
24.0 Printing and Reproduction	\$266	\$267	\$255	(\$12)
25.2 Other Services from Non-Federal Sources	\$185,254	\$157,429	\$137,902	(\$19,527)
26.0 Supplies and Materials	\$50,139	\$47,936	\$45,174	(\$2,762)
31.0 Equipment	\$126,800	\$109,612	\$90,565	(\$19,047)
32.0 Land and Structures	\$2,252	\$1,850	\$755	(\$1,095)
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$93	\$467	\$467	-
Total - Non Pay Object Classes	\$672,887	\$612,836	\$555,130	(\$57,706)

The FY 2018 Budget includes an overall non-pay decrease of \$57.7 million from FY 2017. This decrease is primarily attributed to a program decrease for the 2016 Presidential Campaign.

Mission Support – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	696	686	\$369,686	696	686	\$371,563	768	737	\$414,558	72	51	\$42,995
Total	696	686	\$369,686	696	686	\$371,563	768	737	\$414,558	72	51	\$42,995
Subtotal Discretionary - Appropriation	696	686	\$369,686	696	686	\$371,563	768	737	\$414,558	72	51	\$42,995

Overview

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

The FY 2018 budget requests \$414.6 million, including 768 positions, for the Mission Support PPA.

Mission Support – PPA
Budget Authority and Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$372,210		
Transfers & Reprogrammings	(\$2,524)		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$369,686	\$371,563	\$414,558
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$279	\$35	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$369,965	\$371,598	\$414,558
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$369,965	\$371,598	\$414,558
Obligations (Actual/Projections/Estimates)	\$369,159	\$371,598	\$414,558
Personnel: Positions and FTE			
Enacted/Request Positions	696	696	768
Enacted/Request FTE	686	686	737
Onboard and Actual FTE Including Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	688	696	768
FTE (Actual/Estimates/Projections)	672	686	737

Mission Support – PPA
Summary of Budget Changes
Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	696	686	\$372,210
Section 503: TSA Aviation Checkpoint Requirements	-	-	(\$2,524)
Total Above Threshold Reprogrammings/Transfers	-	-	(\$2,524)
FY 2016 Revised Enacted	696	686	\$369,686
FY 2017 Annualized CR	696	686	\$371,563
FY 2018 Base Budget	696	686	\$371,563
Transfer to USM/CHCO from USSS due to CPO WCF Activity Costs Removal	-	-	(\$46)
Transfer to USM/CIO from USSS due to CSO WCF Activity Costs Removal	-	-	(\$118)
Transfer to USM/CPO from USSS due to CHCO WCF Activity Costs Removal	-	-	(\$438)
Transfer to USM/CSO from USSS due to CIO WCF Activity Costs Removal	-	-	(\$250)
Transfer to USM/OGC from USSS due to OGC WCF Activity Costs Removal	-	-	(\$3)
Total Transfers	-	-	(\$855)
2018 Pay Raise 1.9%	-	-	\$1,749
Annualization of 2017 Pay Raise 2.1%	-	-	\$814
FERS Benefit Increase	-	-	\$526
Health Benefits Increase	-	-	\$301
Information Integration and Technology Transformation (IITT)	-	-	\$2,242
Travel	-	-	\$272
Total, Pricing Increases	-	-	\$5,904
Total Adjustments-to-Base	-	-	\$5,049
FY 2018 Current Services	696	686	\$376,612
Human Capital Plan Staffing	72	51	\$6,711
Information Integration and Technology Transformation (IITT) - Move to FOC	-	-	\$9,299
Permanent Change of Station (PCS)	-	-	\$10,392
Protective Primary Residence	-	-	\$7,260
Retention Initiatives	-	-	\$9,600
Total, Program Increases	72	51	\$43,262

Budget Formulation Activity	Positions	FTE	Amount
National Capital Region (NCR) Radios	-	-	(\$5,316)
Total, Program Decreases	-	-	(\$5,316)
FY 2018 Request	768	737	\$414,558
FY 2017 TO FY 2018 Change	72	51	\$42,995

PPA Description

The following provides a brief description of the Secret Service's HQ offices and functions:

- Office of the Director: Leads roughly 7,000 employees in the mission of the Secret Service, safeguarding the Nation's financial infrastructure and payment systems to preserve the integrity of the economy, and to protect national leaders, visiting heads of state and government, designated sites, and NSSEs.
- Office of the Deputy Director: Responsible for the daily protective and investigative operations of the Secret Service and the following Secret Service directorates: Office of Government and Public Affairs, Office of Professional Responsibility, Office of Strategic Intelligence and Information, Office of Technical Development and Mission Support, and the Office of Training.
- Office of the Chief Operating Officer (COO): Responsible for planning and directing all business and programmatic activities for the Secret Service; provides oversight of the Office of the Chief Financial Officer, the Office of Human Resources, the Office of Strategic Planning and Policy and the Office of the Chief Information Officer.
- Office of the Chief Financial Officer (CFO): Ensures the Secret Service leadership has financial information to make and implement sound programmatic decisions in support of the agency's protective and investigative responsibilities. In addition to preparing budgets and financial statements, staff and associated divisions develop and administer Secret Service-wide policies, plans, and procedures in budget, finance, accounting, financial systems, statements, relocation and travel services, acquisition and contracting, and facility and property management.
- Office of the Chief Information Officer (OCIO): The OCIO provides the Director, Deputy Director, Chief Operating Officer and senior staff overall leadership, strategic, tactical, operational direction, advice, and assistance concerning the Secret Service information technology (IT) programs. The office plans and manages the IT resources across the entire Secret Service enterprise and ensures maximum investment effectiveness. The OCIO has the authority to issue Secret Service-wide policy and instructions covering all areas of IT governance and management. The IT Operations Division provides on-site communications and computer support for protective events and NSSE. Additionally, it

serves in a liaison capacity between field offices, HQ offices, and other Federal agencies regarding planning, management and application of information technology systems.

- Office of Strategic Planning and Policy: Coordinates, supports, and develops short and long term strategy planning for the Secret Service. This office improves contemporary business planning and processes, develops effective marketing strategies, leads enterprise-wide policy development, provides Special Project capabilities, and guides an agency-wide unity of effort.
- Office of Human Resources: Directs, coordinates, and implements policies and programs associated with the Secret Service's human capital needs. This office focuses on hiring and retaining a diverse workforce that is highly qualified and high performing in order for the Secret Service to meet its integrated mission of protection and criminal investigations.
- Office of the Chief Counsel: Responds to legal questions regarding Secret Service criminal investigations, handles Federal Tort Claims Act and other administrative claims, and provides advice on ethics, Freedom of Information Act and Privacy Act matters, adverse actions, security clearance determinations, asset forfeiture, garnishments, appropriations, procurement, legislation, and policy matters.
- Office of Government and Public Affairs: Includes the Liaison Division, the Congressional Affairs Program, the Public Affairs Program, and the Homeland Security Program. Functions include providing legislative analysis and advice; acting as liaison to external partners, and serving as the official spokesperson for the Secret Service.
- Office of Professional Responsibility: Ensures that Secret Service offices and programs comply with Secret Service policies and Federal regulations, and helps operational mission areas continue to function efficiently and effectively.

The FY 2018 Budget includes \$414.6 million, 768 positions, and 737 FTE for the Mission Support PPA to be used as follows:

Personnel Costs

The table below displays the number of SAs and APT personnel funded in this PPA.

Staffing Levels - Mission Support				
Job Category	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
	Positions	Positions	Positions	Positions
Special Agent (SA)	101	101	111	10
Administrative, Professional, Technical	595	595	657	62
Totals	696	696	768	72

The FY 2018 Mission Support PPA includes \$135.0 million for salaries and benefits costs calculated as follows:

Salaries and Benefits:

For the FY 2018 Mission Support PPA, the Secret Service included \$120.8 million for salaries and benefits which include FTE costs and other payroll expenses.

Overtime Costs:

For the FY 2018 Mission Support PPA, the Secret Service included \$1.2 million for scheduled overtime costs, based on historical data and the anticipated protective tempo.

PCS Moves:

For the FY 2018 Mission Support PPA, the Secret Service included a total of \$13.0 million for PCS.

Information Integration & Technology Transformation (IITT)

Funds requested in this PPA support IITT, which was initiated to modernize the enterprise-wide IT environment focusing on four capability areas:

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

The FY 2018 Budget requests \$21.1 million for IITT in the O&S Mission Support PPA. These funds cover the costs of IITT program sustainment and enable the Secret Service to provide essential information technology. The table that follows provides a detailed breakdown of FY 2016-2018 IITT funding by project and capability area. In FY 2018, sustainment is funded through the O&S appropriation while development funds come from the PC&I appropriation.

Information Integration & Technology Transformation (S in Thousands)	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 Budget Request	Delta
Enabling Capabilities	\$ 30,025	\$ 29,167	\$ 34,088	\$ 4,921
<i>Investment to FOC (PC&I in FY 2018)</i>				
IT Modernization - EC Investment	\$ 6,122	\$ 3,087	\$ 4,214	\$ 1,127
IT Modernization - Help Desk & Support Services	\$ 4,629	\$ 4,929		\$ (4,929)
Mainframe Migration & Refactoring	\$ 2,000	\$ 1,996		\$ (1,996)
IT Network Infrastructure - Investment	\$ 4,016	\$ 5,354	\$ 7,079	\$ 1,725
Database Architecture - Investment	\$ 4,802	\$ 4,793		\$ (4,793)
Cyber Security - Investment	\$ 5,693	\$ 6,295	\$ 7,735	\$ 1,440
<i>Sustainment Post-FOC (O&S in FY 2018)</i>				
IT Help Desk & Support Services			\$ 5,058	\$ 5,058
Post-Mainframe Support			\$ 2,000	\$ 2,000
Database Architecture & Applications Support			\$ 4,605	\$ 4,605
Information Assurance - Support & Equipment Refresh	\$ 2,764	\$ 2,713	\$ 3,398	\$ 685
Control Capabilities	\$ 4,571	\$ 4,472	\$ 2,774	\$ (1,699)
<i>Investment to FOC (PC&I in FY 2018)</i>				
Multi-Level Security Investment	\$ 4,171	\$ 4,063	\$ 2,190	\$ (1,873)
<i>Sustainment Post-FOC (O&S in FY 2018)</i>				
Cross Domain Support & Licensing	\$ 400	\$ 409	\$ 584	\$ 174
Mission Support Capabilities	\$ 4,150	\$ 5,050	\$ 5,050	\$ -
<i>Investment to FOC (PC&I in FY 2018)</i>				
Enterprise Resource Management System (ERMS) (Formerly COLD2)	\$ 2,900	\$ 3,800	\$ 3,800	\$ -
<i>Sustainment Post-FOC (O&S in FY 2018)</i>				
PTMS Support	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
Communications Capabilities	\$ 4,991	\$ 5,191	\$ 4,210	\$ (981)
<i>Sustainment Post-FOC (O&S in FY 2018)</i>				
Communications Equipment Refresh and Upgrades	\$ 4,991	\$ 5,191	\$ 4,210	\$ (981)
Subtotal, Investment (PC&I Funded)	\$ 34,332	\$ 34,317	\$ 25,018	\$ (9,299)
Subtotal, Sustainment (O&S Funded)	\$ 9,405	\$ 9,563	\$ 21,104	\$ 11,541
TOTAL, IITT	\$ 43,737	\$ 43,880	\$ 46,122	\$ 2,242
In all years, sustainment is funded through the O&S appropriation while development/procurement activities from the PC&I appropriation. O&S includes programmatic costs only, exclusive of FTE costs in all years. The PC&I portion of IITT decreases in FY 2018 due to several sub-projects transitioning to Full Operational Capability (FOC) in FY 2017.				

Information Technology Infrastructure (ITI)

The FY 2018 Budget includes \$42.1 million for the IT infrastructure program, which is the information and communication backbone of the Secret Service. ITI provides the foundation for all mission-critical IT-related systems, supports secure sharing of information within the Secret Service, and provides direct access to law enforcement, Department of Defense, and other government agencies. The Secret Service IT infrastructure provides critical operations and maintenance support to maintain the status quo while Secret Service modernizes the IT infrastructure under IITT. FY 2018 funding levels for ITI activities are outlined in the following table.

IT Infrastructure (\$s in Thousands)	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 Request	FY 2017 to FY 2018 Change
CIO Base				
JOC Maintenance	\$1,222.5	\$2,850.9	\$2,850.9	-
PMO Program	\$2,074.9	\$2,017.5	\$2,017.5	-
Network Program	\$1,630.8	\$1,444.8	\$1,444.8	-
Telephone Program	\$2,885.3	\$2,903.8	\$2,903.8	-
Radio Program	\$2,431.1	\$2,433.5	\$2,433.5	-
PC Replacement Program	\$300.0	\$300.0	\$300.0	-
LAN Program	\$3,178.6	\$2,232.0	\$2,232.0	-
Cyber / Info Assurance Program	\$689.1	\$469.7	\$469.7	-
IT Applications	\$2,644.5	\$2,414.8	\$2,414.8	-
CIO Office Allocation	\$296.0	\$433.6	\$433.6	-
IT Governance & Accountability	\$928.3	\$938.2	\$938.2	-
Chief Information Security Officer	\$620.9	\$1,760.3	\$1,760.3	-
Sub-total CIO Base	\$18,902.0	\$20,199.0	\$20,199.0	-
CIO Telecommunications				
Wireless Cellphone Usage	\$5,265.4	\$5,265.4	\$5,265.4	-
Other Telecom*	\$13,534.6	\$12,534.6	\$12,534.6	-
Sub-total CIO Telecom	\$18,800.0	\$17,800.0	\$17,800.0	-
CIO Enterprise Licenses Agreements				
ELAs (previously Working Capital Funds)*		\$4,058.5	\$4,058.5	-
Total	\$37,702.0	\$42,057.4	\$42,057.4	-
*Other Telecom and ELAs were previously budgeted in Headquarters, Management and Administration in FYs2016-2017. These responsibilities were realigned to the Office of the CIO and budgeted directly in FY 2018. Reflected here in all years for comparison purposes. Note: Chart does not include FTE.				

As shown in the table above, the ITI Program consists of base activities that “keep the lights on” for much of the Secret Service’s IT and communications systems. These activities include: network leases and maintenance; telephone support; radio installations, engineering support and antennas; hardware lifecycle replacements; local area network (LAN) licenses and maintenance; information security licenses and support; enterprise applications licenses and support; and cellphone airtime.

Information Technology Consolidation

Following establishment of the Secret Service OCIO in 2015, the Secret Service began evaluating the potential to merge the ITI and IITT programs to enable consolidation of all Secret Service IT funding and enhance governance. Consideration of this merger coincides with several mandates that will require the Secret Service to (1) standardize budgeting and programming through the Common Appropriations Structure and (2) establish management practices that align IT resources with agency missions, goals, programmatic priorities, and statutory requirements through implementation of the Federal Information Technology Acquisition Reform Act (FITARA). Work on this potential merger is ongoing and involves Departmental and other external stakeholders.

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	696	686	\$101,110	\$147.39	696	686	\$108,216	\$157.75	768	737	\$134,983	\$183.15	72	51	\$26,767	\$25.4
Total	696	686	\$101,110	\$147.39	696	686	\$108,216	\$157.75	768	737	\$134,983	\$183.15	72	51	\$26,767	\$25.4
Discretionary - Appropriation	696	686	\$101,110	\$147.39	696	686	\$108,216	\$157.75	768	737	\$134,983	\$183.15	72	51	\$26,767	\$25.4

NARRATIVE EXPLANATION OF CHANGES

Salaries and Benefits: The FY 2018 Mission Support PPA includes \$135.0 million for salaries and benefits, which include FTE costs and other payroll expenses for the personnel in Secret Service headquarters divisions described above.

FTE Change FY 2017-2018: FTE increased by 51 in the Mission Support PPA from FY 2017 to FY 2018 to support the staffing ramp denoted in the Human Capital Plan.

PCB Change FY 2017-2018: Personnel compensation and benefits funding increased by \$26.8 million in the Mission Support PPA from FY 2017 to FY 2018 and includes the following changes:

- 2018 1.9% pay raise - \$1.8 million
- Annualization of FY 2017 2.1% pay raise - \$0.8 million
- FERS benefit increase - \$0.5 million
- Health benefits - \$0.3 million
- Human Capital Plan staffing - \$6.7 million
- Retention initiatives - \$9.6 million
- Permanent Change of Station (benefits portion) - \$7.1 million

Average Cost Change FY 2017-2018: Average cost increased by \$25.40 per FTE in the Mission Support PPA due to the factors cited under PCB change.

Mission Support – PPA
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$51,697	\$52,960	\$57,968	\$5,008
11.3 Other than Full-Time Permanent	\$957	\$981	\$1,073	\$92
11.5 Other Personnel Compensation	\$15,318	\$15,692	\$17,176	\$1,484
12.1 Civilian Personnel Benefits	\$33,138	\$38,583	\$58,766	\$20,183
Total - Personnel Compensation and Benefits	\$101,110	\$108,216	\$134,983	\$26,767
Positions and FTE				
Positions - Civilian	696	696	768	72
FTE - Civilian	686	686	737	51

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	686	\$101,110	\$147.39	686	\$108,216	\$157.75	737	\$134,983	\$183.15	51	\$26,767	\$25.40
Total – Pay Cost Drivers	686	\$101,110	\$147.39	686	\$108,216	\$157.75	737	\$134,983	\$183.15	51	\$26,767	\$25.40

The largest cost driver in the Mission Support PPA is retention initiatives, which equate to an increase of \$9.6 million in object class code 12.1. The second largest cost driver is an additional 51 FTE.

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mission Support	\$268,576	\$263,347	\$279,575	\$16,228
Total	\$268,576	\$263,347	\$279,575	\$16,228
Discretionary - Appropriation	\$268,576	\$263,347	\$279,575	\$16,228

The FY 2018 Budget requests \$279.6 million for non-pay costs such as GSA rent, contractual services, replacement vehicles, equipment, and other costs to support day-to-day Secret Service enterprise leadership, management, and business administration services.

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$1,397	\$10,187	\$10,875	\$688
22.0 Transportation of Things	\$1,508	\$1,502	\$3,685	\$2,183
23.1 Rental Payments to GSA	\$92,440	\$93,130	\$99,470	\$6,340
23.2 Rental Payments to Others	\$3,727	\$4,750	\$4,750	-
23.3 Communications, Utilities, and Misc. Charges	\$21,455	\$18,021	\$18,021	-
24.0 Printing and Reproduction	\$252	\$254	\$254	-
25.2 Other Services from Non-Federal Sources	\$71,612	\$58,876	\$65,491	\$6,615
26.0 Supplies and Materials	\$25,559	\$24,748	\$24,748	-
31.0 Equipment	\$49,831	\$50,712	\$51,114	\$402
32.0 Land and Structures	\$750	\$755	\$755	-
42.0 Insurance Claims and Indemnities	\$45	\$412	\$412	-
Total - Non Pay Object Classes	\$268,576	\$263,347	\$279,575	\$16,228

Mission Support – PPA Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Rent, communications, and utilities	\$117,622	\$115,901	\$122,241	\$6,340
Other contractual services	\$71,612	\$58,876	\$65,491	\$6,615
Equipment	\$49,831	\$50,712	\$51,114	\$402
Supplies and materials	\$25,559	\$24,748	\$24,748	-
Travel and transportation of persons	\$1,397	\$10,187	\$10,875	\$688
Other Costs	\$2,555	\$2,923	\$5,106	\$2,183
Total – Non Pay Cost Drivers	\$268,576	\$263,347	\$279,575	\$16,228

NARRATIVE EXPLANATION OF CHANGES

- **Rent and utilities:** The FY 2018 amount represents an increase of \$6.3 million for Presidential Protection for sustainment costs associated with Trump Tower.
- **Other contractual services:** The FY 2018 amount represents an increase of \$6.6 million resulting from IITT sustainment (transitioning to O&S funds), increased PCS moves, and DHS WCF transfer.
- **Equipment:** The FY 2018 amount represents an increase of \$0.4 million resulting from IITT sustainment (transitioning to O&S funds), an increase for Presidential Protection, and NCR radios.
- **Supplies and materials:** The FY 2018 amount represents no dollar change from FY 2017.
- **Travel and transportation of persons:** The FY 2018 amount represents an increase of \$0.7 million for increased travel and PCS moves.
- **Other Costs:** The FY 2018 amount represents an increase of \$2.2 million for increased PCS moves.

Protective Operations - PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	2,880	2,738	\$618,730	2,880	2,738	\$632,089	2,973	2,880	\$705,566	93	142	\$73,477
Protective Countermeasures	67	67	\$55,000	67	67	\$54,895	118	118	\$46,862	51	51	(\$8,033)
Protective Intelligence	206	204	\$42,969	206	204	\$42,895	221	218	\$47,547	15	14	\$4,652
Presidential Campaigns and National Special Security Events	-	-	\$159,586	-	-	\$144,998	-	-	\$4,500	-	-	(\$140,498)
Total	3,153	3,009	\$876,285	3,153	3,009	\$874,877	3,312	3,216	\$804,475	159	207	(\$70,402)
Subtotal Discretionary - Appropriation	3,153	3,009	\$876,285	3,153	3,009	\$874,877	3,312	3,216	\$804,475	159	207	(\$70,402)

Overview

Protective Operations: The Protective Operations PPA protects the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. It also secures the White House Complex, Vice President's Residence, and other designated places. The program designs, coordinates, and implements operational security plans for designated NSSEs. In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and NSSEs. The program is staffed by special agents, uniformed officers, and administrative, professional, and technical personnel and works closely with the military and federal, state, county, local, and international law enforcement organizations. These Secret Service duties are authorized by Title 18 U.S.C. § 3056 which requires the Service to provide physical safety and security to certain persons, designated facilities, and certain major events.

Protective Operations includes four Level II PPAs (sub-PPAs):

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

The FY 2018 budget requests \$804.5 million, including 3,312 positions, for the Protective Operations PPA.

Protective Operations – PPA Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$880,498		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$4,213)		
Revised Enacted/Request	\$876,285	\$874,877	\$804,475
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$13,911	\$11,041	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$890,196	\$885,918	\$804,475
Collections – Reimbursable Resources	\$4,560	\$4,560	\$4,560
Total Budget Resources	\$894,756	\$890,478	\$809,035
Obligations (Actual/Projections/Estimates)	\$874,197	\$804,280	\$809,035
Personnel: Positions and FTE			
Enacted/Request Positions	3,153	3,153	3,312
Enacted/Request FTE	3,009	3,009	3,216
Onboard and Actual FTE Including Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	2,966	3,167	3,326
FTE (Actual/Estimates/Projections)	2,901	3,023	3,230

Protective Operations – PPA Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	3,153	3,009	\$880,498
FY 2016 Rescission	-	-	(\$4,213)
Total Rescissions	-	-	(\$4,213)
FY 2016 Revised Enacted	3,153	3,009	\$876,285
FY 2017 Annualized CR	3,153	3,009	\$874,877
FY 2018 Base Budget	3,153	3,009	\$874,877
2018 Pay Raise 1.9%	-	-	\$8,359
Annualization of 2017 Pay Raise 2.1%	-	-	\$3,890
FERS Benefit Increase	-	-	\$2,089
Health Benefits Increase	-	-	\$1,197
Travel	-	-	\$14,140
Total, Pricing Increases	-	-	\$29,675
Total Adjustments-to-Base	-	-	\$29,675
FY 2018 Current Services	3,153	3,009	\$904,552
Human Capital Plan Staffing	159	207	\$38,589
Permanent Change of Station (PCS)	-	-	\$7,127
Protective Primary Residence	-	-	\$18,457
Total, Program Increases	159	207	\$64,173
Operational Mission Support (OMS) - Initiatives	-	-	(\$12,415)
Presidential Campaign Non-Recur	-	-	(\$140,498)
Protective Mission Panel (PMP)	-	-	(\$11,337)
Total, Program Decreases	-	-	(\$164,250)
FY 2018 Request	3,312	3,216	\$804,475
FY 2017 TO FY 2018 Change	159	207	(\$70,402)

PPA Description

Protective Operations includes four Level II PPAs (sub-PPAs):

- **Protection of Persons and Facilities:** The Protection of Persons and Facilities PPA funds protection of permanent protectees, such as the President and Vice President, are assigned details of Special Agents. Protective details for other protectees, such as former Presidents, their spouses, and visiting heads of state or governments and their accompanying spouses, are staffed with special agents on temporary assignment from Secret Service investigative field offices or headquarters. The Secret Service also protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates. The Secret Service protects, in part, the following facilities: the White House Complex (WHC); any building in which Presidential offices are located (Treasury Building, New Executive Office Building, Old Executive Office Building); the Treasury Building and grounds; the Vice President's Residence and grounds; and 540 foreign diplomatic missions located in the Washington, D.C. metropolitan area.
- **Protective Countermeasures:** The Secret Service uses Protective Countermeasures to enhance the protection of the President and Vice President at the WHC, the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. These enhancements include advanced protective countermeasures designed to address both established and evolving threats, and which must continually be refreshed with technical updates and/or upgrades.
- **Protective Intelligence:** The Secret Service ensures protective intelligence processes, policies, and systems provide quality information and services to securely and efficiently support the protective mission by investigating subjects (individuals or groups) and activities that pose threats to protectees and protected events which include counter-intelligence.
- **Presidential Campaigns and National Special Security Events:** The Secret Service is required by law to ensure the safety and security of Presidential and Vice Presidential candidates, nominees, and their spouses. For NSSEs, the Secret Service effectively leads and manages the planning, coordination, and implementation of operational security plans at designated NSSEs to ensure the physical protection of the President, the public, and other Secret Service protectees who participate in NSSEs.

Protection of Events: This PPA provides funding for major events. The annual meetings of the United Nations General Assembly (UNGA) in New York City are one of the most significant annual protective events, requiring the agency to provide simultaneous protection of heads of state or government, as well as the President, Vice President, and other Secret Service protectees that may be in attendance. UNGA 71 was designated a NSSE in FY 2016. The following chart illustrates the varying numbers of UNGA attendees requiring protective security each fiscal year.

Fiscal Year	Event	Head-of-Government or Head of State	Spouses	TOTAL
2010	UNGA 65	125	52	177
2011	UNGA 66	132	55	187
2012	UNGA 67	160	50	210
2013	UNGA 68	124	80	204
2014	UNGA 69	142	76	218
2015	UNGA 70	162	74	236
2016	UNGA 71	132	70	202

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	2,880	2,738	\$491,329	\$179.45	2,880	2,738	\$538,189	\$196.56	2,973	2,880	\$589,050	\$204.53	93	142	\$50,861	\$7.97
Protective Countermeasures	67	67	\$9,228	\$137.73	67	67	\$9,123	\$136.16	118	118	\$13,242	\$112.22	51	51	\$4,119	(\$23.94)
Protective Intelligence	206	204	\$36,182	\$177.36	206	204	\$38,068	\$186.61	221	218	\$41,796	\$191.72	15	14	\$3,728	\$5.11
Presidential Campaigns and National Special Security Events	-	-	\$59,052	-	-	-	\$53,756	-	-	-	\$2,505	-	-	-	(\$51,251)	-
Total	3,153	3,009	\$595,791	\$198	3,153	3,009	\$639,136	\$212.41	3,312	3,216	\$646,593	\$201.06	159	207	\$7,457	(\$11.35)
Discretionary - Appropriation	3,153	3,009	\$595,791	\$198	3,153	3,009	\$639,136	\$212.41	3,312	3,216	\$646,593	\$201.06	159	207	\$7,457	(\$11.35)

The FY 2018 Budget requests \$646.6 million in the Protective Operations PPA for personnel compensation and benefits costs. In general, overall FTE costs are lower due to the accession of junior personnel as backfills.

Protective Operations-PPA
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$283,531	\$309,009	\$336,349	\$27,340
11.3 Other than Full-Time Permanent	\$5,250	\$5,666	\$6,172	\$506
11.5 Other Personnel Compensation	\$141,870	\$143,321	\$101,131	(\$42,190)
12.1 Civilian Personnel Benefits	\$165,140	\$181,140	\$202,941	\$21,801
Total - Personnel Compensation and Benefits	\$595,791	\$639,136	\$646,593	\$7,457
Positions and FTE				
Positions - Civilian	3,153	3,153	3,312	159
FTE - Civilian	3,009	3,009	3,216	207

Decrease in 11.5 associated with 2016 Presidential campaign non-recur for overtime. Increase in 11.1 due to FTE growth and pay raises. Increase in 12.1 due to FTE growth, health benefits, FERS, and PCS moves.

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Protection of Persons and Facilities	\$127,401	\$93,900	\$116,516	\$22,616
Protective Countermeasures	\$45,772	\$45,772	\$33,620	(\$12,152)
Protective Intelligence	\$6,787	\$4,827	\$5,751	\$924
Presidential Campaigns and National Special Security Events	\$100,534	\$91,242	\$1,995	(\$89,247)
Total	\$280,494	\$235,741	\$157,882	(\$77,859)
Discretionary - Appropriation	\$280,494	\$235,741	\$157,882	(\$77,859)

The FY 2018 Budget requests \$157.9 million in the Protective Operations PPA for non-pay costs such as travel and transportation of persons, rent, communications, and utilities, equipment and other costs to support day-to-day Secret Service protective operations. The Protection of Persons and Facilities PPA Level II increases due to the Protective Primary Residence program change. The Protective Countermeasures PPA Level II decreases due to a change from O&S to PC&I funding. The decrease in the Presidential Campaigns and NSSEs PPA Level II is due to the 2016 Presidential Campaign non-recur.

Protective Operations – PPA
Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$109,358	\$85,231	\$63,679	(\$21,552)
22.0 Transportation of Things	\$4,968	\$4,834	\$4,609	(\$225)
23.2 Rental Payments to Others	-	\$500	-	(\$500)
23.3 Communications, Utilities, and Misc. Charges	\$17,811	\$16,414	\$1,091	(\$15,323)
24.0 Printing and Reproduction	\$14	\$13	\$1	(\$12)
25.2 Other Services from Non-Federal Sources	\$69,232	\$64,341	\$40,854	(\$23,487)
26.0 Supplies and Materials	\$16,207	\$16,736	\$14,298	(\$2,438)
31.0 Equipment	\$61,380	\$46,552	\$33,325	(\$13,227)
32.0 Land and Structures	\$1,502	\$1,095	-	(\$1,095)
42.0 Insurance Claims and Indemnities	\$22	\$25	\$25	-
Total - Non Pay Object Classes	\$280,494	\$235,741	\$157,882	(\$77,859)

Non pay decreases in the Protective Operations PPA are due to 2016 Presidential campaign non-recur.

Protection of Persons and Facilities – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	2,880	2,738	\$618,730	2,880	2,738	\$632,089	2,973	2,880	\$705,566	93	142	\$73,477
Total	2,880	2,738	\$618,730	2,880	2,738	\$632,089	2,973	2,880	\$705,566	93	142	\$73,477
Subtotal Discretionary - Appropriation	2,880	2,738	\$618,730	2,880	2,738	\$632,089	2,973	2,880	\$705,566	93	142	\$73,477

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

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	2,880	2,738	\$633,042
Section 503: 71st United Nations General Assembly	-	-	(\$14,312)
Total Above Threshold Reprogrammings/Transfers	-	-	(\$14,312)
FY 2016 Revised Enacted	2,880	2,738	\$618,730
FY 2017 Annualized CR	2,880	2,738	\$632,089
FY 2018 Base Budget	2,880	2,738	\$632,089
2018 Pay Raise 1.9%	-	-	\$7,951
Annualization of 2017 Pay Raise 2.1%	-	-	\$3,747
FERS Benefit Increase	-	-	\$1,884
Health Benefits Increase	-	-	\$1,079
Travel	-	-	\$13,596
Total, Pricing Increases	-	-	\$28,257
Total Adjustments-to-Base	-	-	\$28,257
FY 2018 Current Services	2,880	2,738	\$660,346
Human Capital Plan Staffing	93	142	\$32,161
Permanent Change of Station (PCS)	-	-	\$5,939
Protective Primary Residence	-	-	\$18,457
Total, Program Increases	93	142	\$56,557
Protective Mission Panel (PMP)	-	-	(\$11,337)
Total, Program Decreases	-	-	(\$11,337)
FY 2018 Request	2,973	2,880	\$705,566
FY 2017 TO FY 2018 Change	93	142	\$73,477

PPA Level II Description**Protection of Persons and Facilities -**

- **Protection of Persons:** Permanent protectees, such as the President and Vice President, are assigned details of SAs. Protective details for other protectees, such as former Presidents, their spouses, and visiting heads of state or governments and their accompanying spouses, are staffed with special agents on temporary assignment from Secret Service investigative field offices or headquarters. The Secret Service also protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates. Using advanced protective countermeasures, the Secret Service executes security operations that prevent, deter, minimize, and respond to threats. The protective environment is enhanced by specialized resources within the Secret Service including the Airspace Security Branch, Counter Sniper Team, Counter Assault Team, Emergency Response Team, Counter Surveillance Division (CSD), Hazardous Agent Mitigation and Medical Emergency Response Team, Explosive Detection Unit, and the Magnetometer Operations Unit.
- **Protection of Facilities:** Pursuant to Title 18 U.S.C.-3056A, the Secret Service is authorized to protect, in part, the following facilities: the WHC; any building in which Presidential offices are located (Treasury Building, New Executive Office Building, Old Executive Office Building); the Treasury Building and grounds; the Vice President's Residence and grounds; and 540 foreign diplomatic missions located in the Washington, D.C. metropolitan area. Protection of these facilities is carried out by UD Officers utilizing magnetometer screening operations and effective use of fixed posts, foot beats, bicycle patrols, roving vehicular patrols, and cameras. Technicians assigned to the Counter Sniper Units, Explosive Detection Units, and the Emergency Response Teams provide specialized security in and around the WHC. The White House Vehicle Inspection Teams and the CSD augment the UD work in securing the WHC and other protected sites. The UD Special Operations Section is an additional unit responsible for providing security operations, oversight, and coordination of tours of the White House Mansion and special event to accomplish its protective mission, the Secret Service conducts day-to-day operations through the following offices, facilities, and programs.

Office of Protective Operations (OPO): The Office of Protective Operations plans, directs, coordinates, and implements protective policies, programs, and operations of the Secret Service. The OPO ensures all protected persons, places, and events receive the most appropriate level of protection, based upon a thorough assessment of associated threats and vulnerabilities, to reduce the risk of harm to the protectee and includes the following divisions:

- Presidential Protective Division (PPD): This division protects the President of the United States and members of his immediate family at all times; conducts protective security surveys and performs numerous special projects pertinent to Presidential and First Family protection.
- Vice-Presidential Protective Division (VPD): This division protects the Vice President of the United States and members of his immediate family at all times; conducts protective security surveys and performs numerous special projects pertinent to Vice-Presidential protection.
- Dignitary Protective Division (DPD): This division provides the planning, organization, and supervision of protective details which are established to ensure the highest level of security possible for visiting Foreign Heads of State/Heads of Government and their accompanying spouses, specified domestic government officials, and others as directed by the President.
- Special Operations Division (SOD): This division is responsible for developing, implementing, and managing specialized protective programs. SOD provides appropriate tactical and other protective support to all protective details to establish a secure environment for designated protectees.
- Special Services Division (SSD): This division is responsible for a variety of programs and activities in support of the protective mission. Major programs of responsibility include the White House Mail operation and management of the armored vehicle and Presidential limousine programs.
- Uniformed Division (UD): This division is responsible for protecting the White House Complex and foreign embassies and consulates in and around the Washington, D.C. area.
- White House Mail Screening Facility (WHMSF): The Secret Service provides management and operations of the WHMSF, which receives all incoming mail, parcels, and gifts destined for the WHC. The goal of the program is to detect any chemical, biological, radiological, nuclear and explosive hazards at a remote location in order to contain, mitigate, and investigate any vulnerability posed by these threats. All items going to the WHC are screened at a high threat level. The WHMSF allows the Secret Service to consolidate operational elements under one roof and within an existing Secret Service secured perimeter.

Office of Technical Development and Mission Support (TEC): This division is responsible for developing and conducting extensive scientific and technical support programs. These programs include the design, installation, and modification of technical security equipment for Secret Service specific applications.

- Technical Security Division (TSD): This division serves as the focal point for technical security matters within the Secret Service.

The FY 2018 Budget includes \$705.6 million, 2,973 positions, and 2,880 FTE for the Protection of Persons and Facilities PPA Level II to be used as follows:

Personnel Costs

Salary and benefits costs for this PPA include all UD Officers as well as all Secret Service employees assigned to the Office of Protective Operations and the Office of Technical Development and Mission Support. The FY 2018 Protection of Persons and Facilities PPA Level II includes \$589.1 million for salaries and benefits costs calculated as follows:

Salaries and Benefits:

For the FY 2018 Protection of Persons and Facilities PPA Level II, the Secret Service included \$547.5 million for salaries and benefits which include FTE costs and other payroll expenses.

Overtime Costs:

For the FY 2018 Protection of Persons and Facilities PPA Level II, the Secret Service included \$34.2 million for scheduled overtime costs, based on historical data and the anticipated protective tempo.

PCS Moves:

For the FY 2018 Protection of Persons and Facilities PPA Level II, the Secret Service included \$7.4 million for PCS moves.

Travel Costs:

A significant portion of the Secret Service’s budget is consumed by travel costs. In FY 2016, Secret Service protective details, investigative field office personnel, and HQ personnel achieved 100 percent incident-free protection during domestic and international travel stops. For FY 2018, the Secret Service requests \$18.0 million in two-year funding for protective travel requirements.

Number of Travel Stops* of Selected Protectees 2010-2016							
Protectee	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
President	364	336	466	318	281	305	237
First Lady	195	240	324	194	187	184	150
POTUS Family	141	147	126	146	110	142	121
Vice President	395	336	442	453	442	445	447
Second Lady	201	201	232	248	223	218	256
VPOTUS	226	269	282	428	248	192	237
Formers**	1,673	1,469	1,301	1,304	1,450	1,683	1,055
TOTAL	3,195	2,998	3,173	3,091	2,941	3,169	2,503
*Does not include foreign dignitaries, off the record trips, or in-towns, not requiring a 7-day advance							
**Formers include Presidents, Vice Presidents, First and Second Ladies							

In today’s threat environment, the Service is committed to using its resources to provide the most effective protection possible and integrates cutting-edge technology and personnel within its protective mission. Using advanced protective countermeasures, the Secret Service executes security operations that prevent, deter, minimize, and respond to threats. The protective environment is enhanced by specialized resources within the Secret Service including the Airspace Security Branch, Counter Sniper Team, Counter Assault Team, Emergency Response Team, Counter Surveillance Division, Hazardous Agent Mitigation and Medical Emergency Response Team, Explosive Detection Unit, Magnetometer Operations Unit, and the Critical Systems Protection (CSP) program.

Protection of facilities is carried out by the Secret Service’s UD Officers. These officers utilize magnetometer screening operations to process thousands of staff members, other workers, tourists, members of the press and appointments into the WHC on a daily basis. Officers assigned to the WHC and Vice President’s Residence provide protection through the effective use of fixed posts, foot beats, bicycle patrols, roving vehicular patrols, and cameras. Technicians assigned to the Counter Sniper Units, Explosive Detection Units, and the Emergency Response Teams provide specialized security in and around the WHC. The White House Vehicle Inspection Teams and the Counter Surveillance Division augment the Uniformed Division's work in securing the WHC and other protected sites. The UD Special Operations Section is an additional unit responsible for providing security operations, oversight, and coordination of tours of the White House Mansion and special events.

Uniformed Division Special Operations Section Events in FY 2016	
Tours	Total Participants
Public Tours	384,220
Special Tours	719
Special Events	131,724
Special Event [1]	
Easter Egg Roll	35,496
Fall Garden Tours	23,754
Holiday Receptions and Open Houses	12,735
Independence Day Events	7,192
Championship Team Events	1,856
State Arrival – President of France	2,289
Trick-or-Treat Halloween Event	3,304
St. Patrick's Day Reception	587
Congressional Medal of Honor Events	663
[1] These events are only a small representation of the yearly total tours. Numbers represent total visitors	

UD Officers assigned to protect foreign diplomatic missions in the Washington, D.C. metropolitan area perform their duties by patrolling the embassy district in marked police vehicles, motorcycles, bicycles, and on foot. These officers also handle demonstrations at diplomatic locations, assist in motorcade movements, operate fixed protective posts, investigate and process crime scenes, and consult with diplomatic officials regarding security matters related to their embassies, chanceries, and personnel.

The Secret Service consistently implements three layers of security: an outer perimeter, a middle perimeter and an inner perimeter. A critical element of the outer and middle perimeters is the use of magnetometer and portable X-rays. Whether it is a permanent protective site, such as the WHC, the Vice President’s Residence, or a temporary protective site, the UD is responsible for the prevention, deterrence, and detection of all items that may be deemed a threat by employing walk-through metal detectors, handheld metal detectors, portable x-ray machines, physical searches of hand-carried items, and deployment of Explosive Detection Units. From FY 2010-2016, UD Officers screened approximately 30 million people in support of the Secret Service protection mission, as shown in the chart below. In FY 2016, the number of magnetometer screenings significantly increased due to the increase in the number of protectees from FY 2012 (Obama/Biden and Romney/Ryan) to FY 2016 (Clinton, Kaine, Sanders, Trump, Pence, Carson along with increased Obama, First Lady, Biden and former POTUS Clinton events).

Number of Uniformed Division Magnetometer Unit Screenings 2010-2016							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
White House Complex	1,109,691	936,530	963,306	653,439	824,783	858,961	960,950
Other Temporary Protective Sites	931,939	854,382	1,431,749	2,468,889	981,215	2,742,620	5,150,599
TOTALS	2,041,630	1,790,912	2,395,055	3,122,328	1,805,998	3,601,581	6,111,549

Critical Systems Protection (CSP)

The CSP methodology recognizes the interaction between the physical and cyber environments. When applied to real-world situations, it provides a clear picture of potential impacts on physical security resulting from cyber activity. The Secret Service’s Office of Investigations coordinates the agency’s CSP initiatives. The CSP program oversees a systematic audit and technical assessment of critical infrastructure and/or utilities which support a protective visit, event or venue. CSP assessments seek to identify and assess computer networks, process-control systems or remotely controlled devices which potentially impact an operational security plan if compromised. The result is situational awareness of the overall cybersecurity environment.

In FY 2016, the CSP program continued a collaborative effort in working with other government entities and private sector critical infrastructure owners at multiple security events. Partnerships with other Federal agencies and the CSP program is critical to the overall effectiveness of the DHS cyber mission and supports the Department’s mission to create a safe, secure, and resilient cyber environment. In FY 2016, CSP-trained agents completed 263 Critical System Protection advances, including foreign advances with the Presidential Protective Division as well as DHS-designated major events.

White House Mail Screening Facility

The Secret Service provides management and oversight of the mail screening security program responsible for screening all incoming mail, parcels, and gifts destined for the White House Complex (WHC). The goal of the program is to detect any chemical, biological, radiological, nuclear and explosive (CBRNE) hazards at a remote location in order to contain, mitigate, and investigate any vulnerability posed by these threats. All items going to the WHC are screened at a high threat level.

The Secret Service's White House Mail Screening Facility (WHMSF) receives all delivered mail and other items destined for the WHC for screening. Upon receipt, security personnel and technical specialists utilize strict protocols to sample the mail for contamination by targeted threat agents and monitor the environment for potentially hazardous substances. Any items determined to contain possible contaminants are quarantined and subjected to further analysis, and appropriate mitigation procedures are implemented. Once screened items are identified as negative for hazards, they are released back to the WHC for administrative mail processing and distribution.

The WHMSF allows the Secret Service to consolidate operational elements under one roof and within an existing Secret Service secured perimeter. The WHMSF houses a processing area containing fume hoods, a chemical and biological laboratory, a forensics laboratory, laundry room, warehouse, and management offices, each of which were located in separate buildings prior to construction. The WHMSF also allows the Secret Service to assume effective and full control of the critical aspects of the mail screening process.

CBRNE protection features of the WHMSF include biological sample collectors, chemical agent air monitors, reinforced walls, and relief panels for explosive blast mitigation, and radiation detectors. Epoxy painted walls and sealed openings are countermeasures to prevent contamination migration and assist with decontamination while an in-house laboratory provides the Secret Service with an enhanced level of daily oversight for analytical functions. Redundant instrumentation and equipment is maintained to ensure continuity of operation and valuable experiments; standards and samples are stored under secure temperature monitored conditions. The in-house laboratory allows the Secret Service to be fully responsible for quality assurance.

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	2,880	2,738	\$491,329	\$179.45	2,880	2,738	\$538,189	\$196.56	2,973	2,880	\$589,050	\$204.53	93	142	\$50,861	\$7.97
Total	2,880	2,738	\$491,329	\$179.45	2,880	2,738	\$538,189	\$196.56	2,973	2,880	\$589,050	\$204.53	93	142	\$50,861	\$7.97
Discretionary - Appropriation	2,880	2,738	\$491,329	\$179.45	2,880	2,738	\$538,189	\$196.56	2,973	2,880	\$589,050	\$204.53	93	142	\$50,861	\$7.97

NARRATIVE EXPLANATION OF CHANGES

Salaries and Benefits: The FY 2018 Protection of Persons and Facilities PPA Level II includes \$589.1 million for salaries and benefits, which include FTE costs and other payroll expenses for the Secret Service personnel assigned to the programs described above.

FTE Change FY 2017-2018: FTE increased by 142 in the Protection of Persons and Facilities PPA Level II from FY 2017 to FY 2018 to support the staffing ramp denoted in the Human Capital Plan.

PCB Change FY 2017-2018: Personnel Compensation and Benefits funding increased by \$50.9 million in the Protection of Persons and Facilities PPA Level II from FY 2017 to FY 2018 and include the following changes:

- 2018 1.9% pay raise - \$8.0 million
- Annualization of FY 2017 2.1% pay raise - \$3.7 million
- FERS benefit increase - \$1.9 million
- Health benefits - \$1.1 million
- Human Capital Plan staffing - \$32.2 million
- Permanent Change of Station (benefits portion) - \$4.0 million

Average Cost Change FY 2017-2018: Average cost increased by \$7.97 per FTE in the Protection of Persons and Facilities PPA Level II due to the factors cited under PCB change.

Protection of Persons and Facilities – PPA Level II
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$260,755	\$285,069	\$308,753	\$23,684
11.3 Other than Full-Time Permanent	\$4,829	\$5,223	\$5,661	\$438
11.5 Other Personnel Compensation	\$77,261	\$83,564	\$90,582	\$7,018
12.1 Civilian Personnel Benefits	\$148,484	\$164,333	\$184,054	\$19,721
Total - Personnel Compensation and Benefits	\$491,329	\$538,189	\$589,050	\$50,861
Positions and FTE				
Positions - Civilian	2,880	2,880	2,973	93
FTE - Civilian	2,738	2,738	2,880	142

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	2,738	\$491,329	\$179.45	2,738	\$538,189	\$196.56	2,880	\$589,050	\$204.53	142	\$50,861	\$7.97
Total Pay Cost Drivers	2,738	\$491,329	\$179.45	2,738	\$538,189	\$196.56	2,880	\$589,050	\$204.53	142	\$50,861	\$7.97

Cost drivers include the salary and benefits, increases associated with the benefits portion of PCS moves, overtime, as well as the annualization of 2017 and 2018 pay raises.

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Protection of Persons and Facilities	\$127,401	\$93,900	\$116,516	\$22,616
Total	\$127,401	\$93,900	\$116,516	\$22,616
Discretionary - Appropriation	\$127,401	\$93,900	\$116,516	\$22,616

The FY 2018 Budget requests \$116.5 million in the Protection of Persons and Facilities PPA Level II for non-pay costs such as travel and transportation of persons, rent, communications, and utilities, equipment and other costs to support day-to-day Secret Service protection of persons and facilities.

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$35,959	\$34,903	\$61,236	\$26,333
22.0 Transportation of Things	\$3,077	\$3,113	\$4,360	\$1,247
23.3 Communications, Utilities, and Misc. Charges	\$376	\$451	\$451	-
24.0 Printing and Reproduction	\$1	\$1	\$1	-
25.2 Other Services from Non-Federal Sources	\$51,922	\$29,832	\$27,736	(\$2,096)
26.0 Supplies and Materials	\$5,756	\$6,439	\$7,005	\$566
31.0 Equipment	\$29,989	\$19,136	\$15,702	(\$3,434)
32.0 Land and Structures	\$299	-	-	-
42.0 Insurance Claims and Indemnities	\$22	\$25	\$25	-
Total - Non Pay Object Classes	\$127,401	\$93,900	\$116,516	\$22,616

Protections of Persons and Facilities-PPA Level II
Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Travel and transportation of persons	\$35,959	\$34,903	\$61,236	\$26,333
Other contractual services	\$51,922	\$29,832	\$27,736	(\$2,096)
Equipment	\$29,989	\$19,136	\$15,702	(\$3,434)
Supplies and materials	\$5,756	\$6,439	\$7,005	\$566
Transportation of things	\$3,077	\$3,113	\$4,360	\$1,247
Other costs	\$698	\$477	\$477	-
Total – Non Pay Cost Drivers	\$127,401	\$93,900	\$116,516	\$22,616

NARRATIVE EXPLANATION OF CHANGES

- **Travel and transportation of persons:** The FY 2018 amount represents an increase of \$26.3 million for travel, Presidential protection in support of New York operations, and PCS moves.
- **Other contractual services:** The FY 2018 amount represents a decrease of \$2.1 million resulting from a non-recur decrease for implemented PMP recommendations and increases for Presidential protection and PCS moves.
- **Equipment:** The FY 2018 amount represents a decrease of \$3.4 resulting from a non-recur decrease for implemented PMP recommendations and an increase for Presidential protection.
- **Supplies and materials:** The FY 2018 amount represents an increase of \$0.6 million for to sustain the NY family protection effort.
- **Transportation of things:** The FY 2018 amount represents an increase of \$1.2 million for an increase in PCS moves.
- **Other costs:** The FY 2018 amount represents no dollar change from FY 2017.

Protective Countermeasures – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Countermeasures	67	67	\$55,000	67	67	\$54,895	118	118	\$46,862	51	51	(\$8,033)
Total	67	67	\$55,000	67	67	\$54,895	118	118	\$46,862	51	51	(\$8,033)
Subtotal Discretionary - Appropriation	67	67	\$55,000	67	67	\$54,895	118	118	\$46,862	51	51	(\$8,033)

The decrease in the Protective Countermeasures PPA Level II represents a shift from O&S funds to PC&I funds.

Protective Countermeasures – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	67	67	\$55,000
FY 2016 Revised Enacted	67	67	\$55,000
FY 2017 Annualized CR	67	67	\$54,895
FY 2018 Base Budget	67	67	\$54,895
2018 Pay Raise 1.9%	-	-	\$175
Annualization of 2017 Pay Raise 2.1%	-	-	\$35
FERS Benefit Increase	-	-	\$34
Health Benefits Increase	-	-	\$20
Total, Pricing Increases	-	-	\$264
Total Adjustments-to-Base	-	-	\$264
FY 2018 Current Services	67	67	\$55,159
Human Capital Plan Staffing	51	51	\$4,118
Total, Program Increases	51	51	\$4,118
Operational Mission Support (OMS) - Initiatives	-	-	(\$12,415)
Total, Program Decreases	-	-	(\$12,415)
FY 2018 Request	118	118	\$46,862
FY 2017 TO FY 2018 Change	51	51	(\$8,033)

PPA Level II Description

Protective Countermeasures PPA Level II - The Secret Service uses Protective Countermeasures to enhance the protection of the President and Vice President at the WHC, the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. These enhancements include advanced protective countermeasures designed to address both established and evolving threats, and which must continually be refreshed with technical updates and/or upgrades.

OMS supports the protection of the President and Vice President at the WHC, the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. The advanced protective countermeasures that are part of OMS have been designed to address both established and evolving threats. The implementation of OMS is a multi-year

sustainment effort that requires base funding each fiscal year to address these threats. It is critical that the Secret Service have these resources to continually refresh and update/upgrade technical countermeasures in order to ensure a safe environment for the President, Vice President, and other Secret Service protectees.

Requested funds provide for sustainment of OMS capabilities to keep pace with evolving threats. Specific work sub-packages associated with OMS funds can be generally grouped as: 1) those largely focusing on incremental enhancements and maintenance of OMS capabilities created via previous requested OMS funds; and 2) those work sub-packages that largely provide for new or substantially expanded capabilities within the OMS portfolio. Detailed descriptions of these additional OMS requirements are classified. The following chart provides a detailed breakdown for each OMS initiative from FY 2016-FY 2018.

OMS Initiatives	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 Request	FY 2018 to FY 2017 Change
Enhanced Explosive Detection Systems	\$ 10,480	\$ 10,480	\$ 6,604	\$ (3,876)
Enhanced Chemical, Biological, and Radiological Detection Systems	\$ 6,900	\$ 6,900	\$ 6,900	\$ -
Presidential Audio Countermeasures	\$ 6,050	\$ 6,050	\$ 8,710	\$ 2,660
White House Physical Protective Structures	\$ 13,792	\$ 13,792	\$ 30,869	\$ 17,077
Enhanced White House Camera System	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Cyber Protection Activities	\$ 6,300	\$ 6,300	\$ 6,300	\$ -
Development of Next Generation Presidential Limousine	\$ 11,000	\$ 10,979	\$ 11,000	\$ 21
Portable Security Systems for Presidential Venues	\$ 250	\$ 250	\$ 250	\$ -
Protective Systems and Weapons Testing Program	\$ -	\$ -	\$ -	\$ -
Total, Program Costs	\$ 56,772	\$ 56,751	\$ 72,633	\$ 15,882
Positions	\$ 9,228	\$ 9,123	\$ 13,241	\$ 4,118
Total, OMS	\$ 66,000	\$ 65,874	\$ 85,874	\$ 20,000

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

The following chart provides a detailed breakdown for each OMS initiative and distinguishes between funding for added capacities (PC&I) and sustainment (O&S).

OMS Initiatives	FY 2018 O&S	FY 2018 PC&I	FY 2018 Total
Enhanced Explosive Detection Systems	\$ 3,205	\$ 3,398	\$ 6,604
Enhanced Chemical, Biological, and Radiological Detection Systems	\$ 6,900	\$ -	\$ 6,900
Presidential Audio Countermeasures	\$ 5,690	\$ 3,020	\$ 8,710
White House Physical Protective Structures	\$ 9,275	\$ 21,594	\$ 30,869
Enhanced White House Camera System	\$ 2,000	\$ -	\$ 2,000
Cyber Protection Activities	\$ 6,300	\$ -	\$ 6,300
Development of Next Generation Presidential Limousine	\$ -	\$ 11,000	\$ 11,000
Portable Security Systems for Presidential Venues	\$ 250	\$ -	\$ 250
Protective Systems and Weapons Testing Program	\$ -	\$ -	\$ -
Total, Program Costs	\$ 33,621	\$ 39,012	\$ 72,633
Positions	\$ 13,241	\$ -	\$ 13,241
Total, OMS	\$ 46,862	\$ 39,012	\$ 85,874

OMS sustainment funding requested in FY 2018 is provided below. Additional information that relates to FY 2018 enhancement funding is provided in the Secret Service's PC&I appropriation.

- **Enhanced Explosive Detection Systems (\$3.2 million):** These funds will provide capabilities to allow the Secret Service to better meet current and evolving, plausible, credible threats related to explosive devices.
- **Enhanced Chemical, Biological, and Radiological Detections Systems (\$6.9 million):** These funds will provide capabilities to allow the Secret Service to better meet current and evolving, plausible, credible chemical, biological and radiological threats.
- **Presidential Audio Countermeasures (\$5.7 million):** These funds will provide capabilities to allow the Secret Service to better meet current and evolving threats challenging the Secret Service mission responsibilities related to presidential audio countermeasures.
- **White House Physical Protective Structures (\$9.3 million):** These funds will enable the Secret Service to substantially enhance and maintain the physical protective infrastructure necessary to assuredly defend the WHC and its occupants from plausible credible threats, both current and emerging.

- **Enhanced White House Camera System (\$2.0 million):** These funds will better enable the Secret Service to maintain the Enhanced White House Camera System and its associated infrastructure necessary to assuredly defend the executive complex and its occupants from current and emerging threats.
- **Cyber Protection Activities (\$6.3 million):** These funds will better enable the Secret Service to meet current rapidly growing and evolving cyber-derived threats.
- **Portable Security Systems for Presidential Venues (\$0.3 million):** These funds will better enable the Secret Service to substantially enhance and maintain the portable security systems to assuredly defend the safety of the President, Vice President, and other Secret Service protectees at temporary venues from plausible, credible threats, both current and emerging.
- **Staffing (\$13.2 million):** These funds supports cost associated with positions hired to specifically support OMS, but are part of the Human Capital Plan Staffing program change.

Note: Additional details are available in a classified format.

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Countermeasures	67	67	\$9,228	\$137.73	67	67	\$9,123	\$136.16	118	118	\$13,242	\$112.22	51	51	\$4,119	(\$23.94)
Total	67	67	\$9,228	\$137.73	67	67	\$9,123	\$136.16	118	118	\$13,242	\$112.22	51	51	\$4,119	(\$23.94)
Discretionary - Appropriation	67	67	\$9,228	\$137.73	67	67	\$9,123	\$136.16	118	118	\$13,242	\$112.22	51	51	\$4,119	(\$23.94)

NARRATIVE EXPLANATION OF CHANGES

Salaries and Benefits: The FY 2018 Protective Countermeasures PPA Level II includes \$13.2 million for salaries and benefits, which include FTE costs and other payroll expenses for the Secret Service personnel supporting OMS programs.

FTE Change FY 2017-2018: FTE increased by 51 in the Protective Countermeasures PPA Level II from FY 2017 to FY 2018 to support the staffing ramp denoted in the Human Capital Plan.

PCB Change FY 2017-2018: Personnel Compensation and Benefits funding increased by \$4.1 million in the Protective Countermeasures PPA from FY 2017 to FY 2018 and include the following changes:

- 2018 1.9% pay raise - \$0.2 million
- Annualization of FY 2017 2.1% pay raise - \$0.03 million
- FERS benefit increase - \$0.03 million
- Health benefits - \$0.02 million
- Human Capital Plan staffing - \$3.9 million

Average Cost Change FY 2017-2018: Average cost decreased by \$23.94 per FTE in the Protective Countermeasures PPA Level II because APT positions are not eligible for PCS moves. The \$13.2 million is sufficient to fund the requested 118 FTE.

Protective Countermeasures – PPA Level II

Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$4,983	\$4,927	\$7,152	\$2,225
11.3 Other than Full-Time Permanent	\$92	\$91	\$132	\$41
11.5 Other Personnel Compensation	\$1,384	\$1,368	\$1,986	\$618
12.1 Civilian Personnel Benefits	\$2,769	\$2,737	\$3,972	\$1,235
Total - Personnel Compensation and Benefits	\$9,228	\$9,123	\$13,242	\$4,119
Positions and FTE				
Positions - Civilian	67	67	118	51
FTE - Civilian	67	67	118	51

Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	67	\$9,228	\$137.73	67	\$9,123	\$136.16	118	\$13,242	\$112.22	51	\$4,119	(\$23.94)
Total – Pay Cost Drivers	67	\$9,228	\$137.73	67	\$9,123	\$136.16	118	\$13,242	\$112.22	51	\$4,119	(\$23.94)

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Protective Countermeasures	\$45,772	\$45,772	\$33,620	(\$12,152)
Total	\$45,772	\$45,772	\$33,620	(\$12,152)
Discretionary - Appropriation	\$45,772	\$45,772	\$33,620	(\$12,152)

The FY 2018 Budget requests \$33.6 million in the Protective Countermeasures PPA Level II for non-pay costs such as contractual services, supplies, equipment, and other costs to support day-to-day Secret Service OMS.

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	-	\$57	\$40	(\$17)
23.3 Communications, Utilities, and Misc. Charges	-	\$456	\$335	(\$121)
25.2 Other Services from Non-Federal Sources	\$15,142	\$14,972	\$10,998	(\$3,974)
26.0 Supplies and Materials	\$9,703	\$9,594	\$7,047	(\$2,547)
31.0 Equipment	\$20,927	\$20,693	\$15,200	(\$5,493)
Total - Non Pay Object Classes	\$45,772	\$45,772	\$33,620	(\$12,152)

Protective Countermeasures – PPA Level II
Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Equipment	\$20,927	\$20,693	\$15,200	(\$5,493)
Other Contractual Services	\$15,142	\$14,972	\$10,998	(\$3,974)
Supplies and materials	\$9,703	\$9,594	\$7,047	(\$2,547)
Other costs	-	\$513	\$375	(\$138)
Total – Non Pay Cost Drivers	\$45,772	\$45,772	\$33,620	(\$12,152)

NARRATIVE EXPLANATION OF CHANGES

- **Equipment:** The FY 2018 amount represents a decrease of \$5.5 million resulting from a decrease in requested O&S funding for OMS.
- **Other contractual services:** The FY 2018 amount represents a decrease of \$4.0 million resulting from a decrease in requested O&S funding for OMS.
- **Supplies and materials:** The FY 2018 amount represents a decrease of \$2.5 million resulting from a decrease in requested O&S funding for OMS.
- **Other costs:** The FY 2018 amount represents a decrease of \$0.1 million resulting from a decrease in requested O&S funding for OMS.

Protective Intelligence – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Intelligence	206	204	\$42,969	206	204	\$42,895	221	218	\$47,547	15	14	\$4,652
Total	206	204	\$42,969	206	204	\$42,895	221	218	\$47,547	15	14	\$4,652
Subtotal Discretionary - Appropriation	206	204	\$42,969	206	204	\$42,895	221	218	\$47,547	15	14	\$4,652

Protective Intelligence – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	206	204	\$42,969
FY 2016 Revised Enacted	206	204	\$42,969
FY 2017 Annualized CR	206	204	\$42,895
FY 2018 Base Budget	206	204	\$42,895
2018 Pay Raise 1.9%	-	-	\$233
Annualization of 2017 Pay Raise 2.1%	-	-	\$108
FERS Benefit Increase	-	-	\$171
Health Benefits Increase	-	-	\$98
Travel	-	-	\$544
Total, Pricing Increases	-	-	\$1,154
Total Adjustments-to-Base	-	-	\$1,154
FY 2018 Current Services	206	204	\$44,049
Human Capital Plan Staffing	15	14	\$2,310
Permanent Change of Station (PCS)	-	-	\$1,188
Total, Program Increases	15	14	\$3,498
FY 2018 Request	221	218	\$47,547
FY 2017 TO FY 2018 Change	15	14	\$4,652

PPA Level II Description

Protective Intelligence - The Protective Intelligence PPA Level II ensures protective intelligence processes, policies, and systems provide quality information and services to securely and efficiently support the protective mission by investigating subjects (individuals or groups) and activities that pose threats to protectees and protected events which include counter-intelligence.

- **Office of Strategic Intelligence and Information:** The Secret Service maintains protective intelligence and counter surveillance activities to ensure the safety of persons, facilities, and events under its protection. The Office of Strategic Intelligence and Information is charged with conducting, guiding, and providing oversight for all protective intelligence and counter surveillance activities through the following:

- Protective Intelligence and Assessment Division (PID): This division includes designated Special Agents and intelligence research specialists who analyze, evaluate, disseminate, and manage information about individuals, groups, and activities that pose potential risks to Secret Service interests. PID maintains a 24-hour operations center to process, evaluate, and refer threat assessments; its personnel also conduct advances, threat assessments, briefings, and other information pertinent to protective intelligence activities. PID also provides training on the evaluation of terrorist groups, techniques, and practices to internal and external public and private entities through the Critical Protective Analysis Group. The National Threat Assessment Center conducts research on targeted violence, and publishes those findings.

- Counter-Surveillance Division (CSD): This division is comprised of SAs and UD Officers who detect, and report unusual, suspicious, and pre-incident attack behaviors around Secret Service protected venues. CSD personnel maintain a 24-hour presence in and around fixed venues in the National Capital Region. They conduct vulnerability assessments around fixed and temporary Secret Service protected venues in order to identify likely surveillance points, attack staging and rally areas, and other areas of concern, as well as mitigation recommendations and solutions.

The FY 2018 Protective Intelligence PPA Level II includes \$41.8 million for salaries and benefits costs calculated as follows:

Salaries and Benefits:

For the FY 2018 Protective Intelligence PPA Level II, the Secret Service included \$39.9 million for salaries and benefits which include FTE costs and other payroll expenses.

Overtime Costs:

For the FY 2018 Protective Intelligence PPA Level II, the Secret Service included \$0.4 million for scheduled overtime costs, based on historical data and the anticipated protective tempo.

PCS Moves:

For the FY 2018 Protective Intelligence PPA Level II, the Secret Service included \$1.5 million for PCS moves (benefits portion).

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Intelligence	206	204	\$36,182	\$177.36	206	204	\$38,068	\$186.61	221	218	\$41,796	\$191.72	15	14	\$3,728	\$5.11
Total	206	204	\$36,182	\$177.36	206	204	\$38,068	\$186.61	221	218	\$41,796	\$191.72	15	14	\$3,728	\$5.11
Discretionary - Appropriation	206	204	\$36,182	\$177.36	206	204	\$38,068	\$186.61	221	218	\$41,796	\$191.72	15	14	\$3,728	\$5.11

NARRATIVE EXPLANATION OF CHANGES

Salaries and Benefits: The FY 2018 Protective Intelligence PPA Level II includes \$41.8 million for salaries and benefits, which include FTE costs and other payroll expenses for the personnel in Secret Service headquarters divisions described above.

FTE Change FY 2017-2018: FTE increased by 14 in the Protective Intelligence PPA Level II from FY 2017 to FY 2018 to support the hiring ramp denoted in the Human Capital Plan.

PCB Change FY 2017-2018: Personnel Compensation and Benefits funding increased by \$3.7 million in the Protective Intelligence PPA Level II from FY 2017 to FY 2018 and includes the following changes:

- 2018 1.9% pay raise - \$0.2 million
- Annualization of FY 2017 2.1% pay raise - \$0.1 million
- FERS benefit increase - \$0.2 million
- Health benefits - \$0.1 million
- Human Capital Plan staffing - \$2.3 million
- Permanent Change of Station (benefits portion) - \$0.8 million

Average Cost Change FY 2017-2018: Average cost increased by \$5.11 per FTE in the Protective Intelligence PPA Level II due to the factors cited under PCB change.

Protective Intelligence – PPA Level II
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$17,793	\$19,013	\$20,444	\$1,431
11.3 Other than Full-Time Permanent	\$329	\$352	\$379	\$27
11.5 Other Personnel Compensation	\$5,272	\$5,633	\$6,058	\$425
12.1 Civilian Personnel Benefits	\$12,788	\$13,070	\$14,915	\$1,845
Total - Personnel Compensation and Benefits	\$36,182	\$38,068	\$41,796	\$3,728
Positions and FTE				
Positions - Civilian	206	206	221	15
FTE - Civilian	204	204	218	14

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	204	\$36,182	\$177.36	204	\$38,068	\$186.61	218	\$41,796	\$191.72	14	\$3,728	\$5.11
Total – Pay Cost Drivers	204	\$36,182	\$177.36	204	\$38,068	\$186.61	218	\$41,796	\$191.72	14	\$3,728	\$5.11

Pay cost drivers include salary and benefits and the benefits portion of PCS moves.

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Protective Intelligence	\$6,787	\$4,827	\$5,751	\$924
Total	\$6,787	\$4,827	\$5,751	\$924
Discretionary - Appropriation	\$6,787	\$4,827	\$5,751	\$924

The FY 2018 Budget requests \$5.8 million in the Protective Intelligence PPA Level II for non-pay costs such as travel and transportation of persons, contractual services, supplies, equipment, and other costs to support day-to-day Secret Service protective intelligence.

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$816	\$816	\$1,408	\$592
22.0 Transportation of Things	-	-	\$249	\$249
23.3 Communications, Utilities, and Misc. Charges	\$735	\$305	\$305	-
25.2 Other Services from Non-Federal Sources	\$2,152	\$1,537	\$1,620	\$83
26.0 Supplies and Materials	\$246	\$246	\$246	-
31.0 Equipment	\$2,838	\$1,923	\$1,923	-
Total - Non Pay Object Classes	\$6,787	\$4,827	\$5,751	\$924

**Protective Intelligence – PPA Level II
Non Pay Cost Drivers**

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President’s Budget	FY 2017 to FY 2018 Total Changes
Equipment	\$2,838	\$1,923	\$1,923	-
Other contractual services	\$2,152	\$1,537	\$1,620	\$83
Travel and transportation of persons	\$816	\$816	\$1,408	\$592
Other Costs	\$ 981	\$551	\$800	\$249
Total Non Pay Cost Drivers	\$6,787	\$4,827	\$5,751	\$924

NARRATIVE EXPLANATION OF CHANGES

- **Equipment:** The FY 2018 amount represents no dollar change from FY 2017.
- **Other contractual services:** The FY 2018 amount represents an increase of \$0.1 million resulting from an increase for PCS moves.
- **Travel and transportation of persons:** The FY 2018 amount represents an increase of \$0.6 resulting from an increase for travel and an increase for PCS moves.
- **Other costs:** The FY 2018 amount represents an increase of \$0.2 for PCS moves.

Presidential Campaigns and National Special Security Events – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Presidential Campaigns and National Special Security Events	-	-	\$159,586	-	-	\$144,998	-	-	\$4,500	-	-	(\$140,498)
Total	-	-	\$159,586	-	-	\$144,998	-	-	\$4,500	-	-	(\$140,498)
Subtotal Discretionary - Appropriation	-	-	\$159,586	-	-	\$144,998	-	-	\$4,500	-	-	(\$140,498)

Presidential Campaigns and National Special Security Events – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$149,487
Section 503: 71st United Nations General Assembly	-	-	\$14,312
Total Above Threshold Reprogrammings/Transfers	-	-	\$14,312
FY 2016 Rescission	-	-	(\$4,213)
Total Rescissions	-	-	(\$4,213)
FY 2016 Revised Enacted	-	-	\$159,586
FY 2017 Annualized CR	-	-	\$144,998
FY 2018 Base Budget	-	-	\$144,998
FY 2018 Current Services	-	-	\$144,998
Presidential Campaign Non-Recur	-	-	(\$140,498)
Total, Program Decreases	-	-	(\$140,498)
FY 2018 Request	-	-	\$4,500
FY 2017 TO FY 2018 Change	-	-	(\$140,498)

PPA Level II Description

Presidential Campaigns and National Special Security Events PPA Level II – The Secret Service is required by law to ensure the safety and security of Presidential and Vice Presidential candidates, nominees, and their spouses. For NSSEs, the Secret Service effectively leads and manages the planning, coordination, and implementation of operational security plans to ensure the physical protection of the President, the public, and other Secret Service protectees who participate in NSSEs.

As authorized in Title 18 U.S.C. § 3056, the Secret Service protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates within 120 days of general presidential elections. In addition, the DHS Secretary, in consultation with a bipartisan congressional advisory committee, authorizes the activation of a Secret Service protective detail for a Presidential candidate prior to the nominating conventions. The congressional advisory committee, which is comprised of the Speaker of the House of Representatives, the Minority Leader of the House of Representatives, the Majority and Minority Leaders of the Senate, and one additional member selected by the other members of the committee, establishes objective criteria for major candidate status. A Secret Service protective detail is formally activated when protection for a particular candidate is authorized by the DHS Secretary, which typically occurs once a candidate requests protection, and meets the criteria for major candidate status, as set forth

by the advisory committee. The DHS Secretary also may authorize protection for one or more candidates at any time, in consultation with the congressional advisory committee, based upon the threat environment.

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

- detail/shift agents who provide 24/7 protection;
- advance teams and post standers, who provide site security;
- Explosive Ordnance Disposal and other technical support personnel (e.g., counter-surveillance and counter sniper personnel);
- magnetometer screening capabilities;
- protective intelligence personnel; and
- residence security personnel.

Securing the two nominating conventions is one of the most expensive and challenging aspects of campaign protection. These very high-profile NSSEs will typically have 50,000 or more attendees and last for three to four days. Because the locations and dates are widely publicized in advance of the events, these conventions are targets for a variety of threats.

National Special Security Events (NSSE)

Since 1998, the Secret Service has planned, coordinated, and implemented operational security plans for 56 NSSEs, including the 2017 Presidential Inauguration. As a caveat, the designation of NSSEs is somewhat unpredictable; some NSSEs are known years in advance while others are designated with only weeks or even within a couple of days of notice. In support of NSSE operations, the Secret Service deploys personnel and resources from across the country and coordinates resources from multiple Federal departments, numerous state and local law enforcement, and public safety jurisdictions. The President's State of the Union Address is typically designated an NSSE each year as are quadrennial campaign-related NSSEs, such as the party nominating conventions, Presidential Inaugurations.

The Secret Service is the lead agency for planning, coordinating, and implementing security operations at designated NSSEs¹. These events represent some of the most complex and logistically complicated protective operations undertaken by the Secret

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

Service, often requiring anywhere from 3 to 18 months of planning. The Secret Service deploys personnel and resources from across the country to support NSSE security operations. The support and coordination of multiple Federal departments, numerous state and local law enforcement, and public safety jurisdictions is essential to the success of these events.

Once an event is designated an NSSE, the Secret Service begins the collaborative process of developing a security plan that will create a safe and secure environment for Secret Service protectees, other dignitaries, event participants, and the general public, while safeguarding people's lawful freedoms of speech, assembly, and petition of the government. A central component of this collaboration is the establishment of an Executive Steering Committee (ESC) and as many as 24 subcommittees comprised of command level representatives from the Secret Service, the Federal Bureau of Investigation, the Federal Emergency Management Agency, other Federal law enforcement agencies, state and local law enforcement, and public safety counterparts representing the areas impacted by the events.

The ESC oversees the development, coordination, and implementation of the security plan and resolves any concerns raised by the various subcommittees. Interagency subject matter experts staff the subcommittees and are charged with developing specific aspects of the security plan including tactical training and field exercises, credentialing, airspace security, and venue security. To further enhance interagency collaboration, the Secret Service establishes a Multi-Agency Communications Center (MACC) staffed by senior level command officials at all NSSEs to give participating law enforcement and public safety agencies the ability to monitor, coordinate, and immediately share critical and security information from a central location.

The identification of vulnerabilities associated with a cyber-attack during an NSSE is a critical part of the operational security plan. The Secret Service's CSP program, which monitors the interaction between physical and cyber environments, provides a real-time picture of potential cyber threats on physical security as the result of a cyber intrusion. This program includes the systematic audit and technical assessment of various critical infrastructures that support protective sites, events, and venues. These assessments identify and monitor computer networks, control systems and remotely controlled devices, that if compromised could negatively impact an operational security plan. The CSP program has improved the Secret Service's ability to better secure protective venues to include those associated with designated NSSEs.

The FY 2018 Budget requests \$4.5 million for the Presidential Campaigns and National Special Security Events PPA Level II based on an average of NSSE costs; \$2.5 million of this request is for scheduled overtime. The funding is intended to support the operational security costs associated with one unanticipated event of average size or the start-up costs required to support a large event or multiple events.

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

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Presidential Campaigns and National Special Security Events	-	-	\$59,052	-	-	-	\$53,756	-	-	-	\$2,505	-	-	-	(\$51,251)	-
Total	-	-	\$59,052	-	-	-	\$53,756	-	-	-	\$2,505	-	-	-	(\$51,251)	-
Discretionary - Appropriation	-	-	\$59,052	-	-	-	\$53,756	-	-	-	\$2,505	-	-	-	(\$51,251)	-

NARRATIVE EXPLANATION OF CHANGES

Salaries and Benefits: The FY 2018 Presidential Campaigns and National Special Security Events PPA Level II includes \$2.5 million for salaries and benefits, specifically scheduled overtime for the Secret Service personnel supporting NSSEs.

FTE Change FY 2017-2018: FTE are not budgeted in Presidential Campaigns and National Special Security Events PPA Level II.

PCB Change FY 2017-2018: Personnel Compensation and Benefits decreased by \$51.3 million from FY 2017 in the Presidential Campaigns and National Special Security Events PPA Level II from FY 2017 to FY 2018 to non-recur funding for the 2016 Presidential campaign.

Average Cost Change FY 2017-2018: Average cost is \$0 per FTE in the Presidential Campaigns and National Special Security Events PPA Level II.

Presidential Campaigns and National Special Security Events– PPA Level II
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.5 Other Personnel Compensation	\$57,953	\$52,756	\$2,505	(\$50,251)
12.1 Civilian Personnel Benefits	\$1,099	\$1,000	-	(\$1,000)
Total - Personnel Compensation and Benefits	\$59,052	\$53,756	\$2,505	(\$51,251)
Positions and FTE				
Positions - Civilian	-	-	-	-

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	-	\$59,052	-	-	\$53,756	-	-	\$2,505	-	-	(\$51,251)	-
Total – Pay Cost Drivers	-	\$59,052	-	-	\$53,756	-	-	\$2,505	-	-	(\$51,251)	-

The only pay cost driver in FY 2018 is overtime.

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Presidential Campaigns and National Special Security Events	\$100,534	\$91,242	\$1,995	(\$89,247)
Total	\$100,534	\$91,242	\$1,995	(\$89,247)
Discretionary - Appropriation	\$100,534	\$91,242	\$1,995	(\$89,247)

The FY 2018 Budget requests \$2.0 million in the Presidential Campaigns and National Special Security Events PPA Level II for non-pay costs such as travel and transportation of persons, contractual services, and equipment to support NSSEs.

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$72,583	\$49,455	\$995	(\$48,460)
22.0 Transportation of Things	\$1,891	\$1,721	-	(\$1,721)
23.2 Rental Payments to Others	-	\$500	-	(\$500)
23.3 Communications, Utilities, and Misc. Charges	\$16,700	\$15,202	-	(\$15,202)
24.0 Printing and Reproduction	\$13	\$12	-	(\$12)
25.2 Other Services from Non-Federal Sources	\$16	\$18,000	\$500	(\$17,500)
26.0 Supplies and Materials	\$502	\$457	-	(\$457)
31.0 Equipment	\$7,626	\$4,800	\$500	(\$4,300)
32.0 Land and Structures	\$1,203	\$1,095	-	(\$1,095)
Total - Non Pay Object Classes	\$100,534	\$91,242	\$1,995	(\$89,247)

Presidential Campaigns and National Special Security Events – PPA Level II Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Travel and transportation of persons	\$72,583	\$49,455	\$995	(\$48,460)
Other contractual services	\$16	\$18,000	\$500	(\$17,500)
Equipment	\$7,626	\$4,800	\$500	(\$4,300)
Rent, communications, and utilities	\$16,700	\$15,702	-	(\$15,702)
Other Costs	\$3,609	\$3,285	-	(\$3,285)
Total – Non Pay Cost Drivers	\$100,534	\$91,242	\$1,995	(\$89,247)

NARRATIVE EXPLANATION OF CHANGES

- **Travel and transportation of persons:** The FY 2018 amount represents a decrease of \$48.5 million for reduced travel associated with the 2016 Presidential Campaign.
- **Other contractual services:** The FY 2018 amount represents a decrease of \$17.5 million associated with the 2016 Presidential Campaign for perimeter security and other leased services.
- **Equipment:** The FY 2018 amount represents a decrease of \$4.3 million associated with the 2016 Presidential Campaign.
- **Rent, communications, and utilities:** The FY 2018 amount represents a decrease of \$15.7 million associated with the 2016 Presidential Campaign and UNGA.
- **Other costs:** The FY 2018 amount represents a decrease of \$3.3 million associated with the 2016 Presidential Campaign.

Field Operations–PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	2,646	2,567	\$528,946	2,646	2,567	\$527,440	2,841	2,754	\$588,653	195	187	\$61,213
Support for Missing and Exploited Children Investigations	8	8	\$7,566	8	8	\$7,550	8	8	\$7,582	-	-	\$32
Support for Computer Forensics Training	7	7	\$12,784	7	7	\$12,760	-	-	-	(7)	(7)	(\$12,760)
Total	2,661	2,582	\$549,296	2,661	2,582	\$547,750	2,849	2,762	\$596,235	188	180	\$48,485
Subtotal Discretionary - Appropriation	2,661	2,582	\$549,296	2,661	2,582	\$547,750	2,849	2,762	\$596,235	188	180	\$48,485

Overview

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

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

Field Operations prioritize investigative cases, focusing resources on those investigations having significant economic and community impact. These types of cases, involve organized criminal groups, are multi-district or transnational in nature, and utilize schemes involving new technologies. Additionally, Secret Service field operations protects the nation's financial service infrastructure through aggressive investigation, risk assessment and recommends industry safeguards to prevent fraud based on identification and assessment of systemic weaknesses. Each individual field office promotes public awareness of Secret Service investigative initiatives through increased cooperation with the media. Each field office is staffed by special agents, Administrative, Professional, and Technical personnel, along with local law enforcement partners that make up each Financial Crimes Task Force or Electronic Crime Task Force. The field office personnel divide their time between conducting criminal investigations, protective intelligence Investigations and providing protection support as needed. The field offices ensure domain awareness through command and control, coordination, information sharing and situational awareness. In addition, the Secret Service provides support to investigations of missing and exploited children.

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

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

The FY 2018 budget requests \$596.2 million, including 2,849 positions, for the Field Operations PPA.

Field Operations – PPA
Budget Authority and Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$549,296		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$549,296	\$547,750	\$596,235
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$49,711	\$49,711	\$22,118
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$599,007	\$597,461	\$618,353
Collections – Reimbursable Resources	\$17,655	\$17,655	\$17,655
Total Budget Resources	\$616,662	\$615,116	\$636,008
Obligations (Actual/Projections/Estimates)	\$547,219	\$592,998	\$613,890
Personnel: Positions and FTE			
Enacted/Request Positions	2,661	2,661	2,849
Enacted/Request FTE	2,582	2,582	2,762
Onboard and Actual FTE Including Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	2,649	2,669	2,857
FTE (Actual/Estimates/Projections)	2,565	2,590	2,770

Field Operations – PPA
Summary of Budget Changes
Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	2,661	2,582	\$549,296
FY 2016 Revised Enacted	2,661	2,582	\$549,296
FY 2017 Annualized CR	2,661	2,582	\$547,750
FY 2018 Base Budget	2,661	2,582	\$547,750
2018 Pay Raise 1.9%	-	-	\$4,767
Annualization of 2017 Pay Raise 2.1%	-	-	\$2,218
FERS Benefit Increase	-	-	\$2,037
Health Benefits Increase	-	-	\$1,166
Travel	-	-	\$10,878
Total, Pricing Increases	-	-	\$21,066
Total Adjustments-to-Base	-	-	\$21,066
FY 2018 Current Services	2,661	2,582	\$568,816
Human Capital Plan Staffing	188	180	\$27,541
Permanent Change of Station (PCS)	-	-	\$11,878
Total, Program Increases	188	180	\$39,419
Eliminate National Computer Forensics Institute (NCFI) Program	-	-	(\$12,000)
Total, Program Decreases	-	-	(\$12,000)
FY 2018 Request	2,849	2,762	\$596,235
FY 2017 TO FY 2018 Change	188	180	\$48,485

PPA Description

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

- **Domestic and International Field Operations:** The Secret Service investigates violations of laws relating to counterfeiting of obligations and securities of the United States; and investigates financial crimes that include, but are not limited to, financial institution fraud, identity theft, access device fraud, and money laundering. Domestic field office resources directly support the DHS strategic goal to protect critical infrastructure, which includes protecting our

nation's currency and financial systems within our borders. The requested amount funds field offices nationwide in a strategic context that includes advances in photographic and printing device technologies and the spread of the internet and other consumer-friendly technologies. These developments both facilitate electronic commerce and increase the scope and complexity of financial crimes. As criminal exploitation of available technologies increases, field resources must continue to demonstrate agility in combating criminal efforts.

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

- **Support for Missing and Exploited Children Investigations:** The Secret Service provides forensic support for cases involving missing and exploited children. Forensic support includes polygraph examinations, handwriting examinations, voiceprint comparisons, audio and video enhancements, age progressions/regressions, and fingerprint research and identification.
- **Support for Computer Forensics Training:** The National Computer Forensics Institute (NCFI) was opened in 2008 through collaboration between the Secret Service, DHS, and the State of Alabama, with a mandate to provide state and local law enforcement, legal and judicial professionals a free, comprehensive education on current cyber crime trends, investigative methods, and prosecutorial challenges.

The Secret Service was established in 1865 to investigate and prevent counterfeiting. Today the agency's investigative mission has evolved from enforcing counterfeiting laws to safeguarding the payment and financial systems of the United States from a wide range of financial and computer-based crimes.

To combat these crimes, the Secret Service has adopted a proactive approach, using advanced technologies and capitalizing on the power of task force partnerships. Today, computer experts, forensic specialists, investigative experts, and intelligence analysts provide rapid response and critical information in support of financial analysis, infrastructure protection and criminal investigations. Specifically, the Secret Service is charged with investigating access device fraud (18 U.S.C. 1029), identify theft (18 U.S.C. § 1028),

computer fraud (18 U.S.C. § 1030), and bank fraud /mortgage fraud (18 U.S.C. § 1344) and violations of any of U.S. laws of the United States relating to coins, obligations, and securities of the United States and of foreign governments.

The Service currently operates 42 domestic field offices, 60 resident offices, 13 resident agencies, and 26 domiciles, strategically positioned to support the protective and execute the investigative missions. The field offices are an integral part of protecting the President, Vice President, other protectees, critical infrastructure, and events of national significance. At the same time, field offices conduct investigations to identify, locate, and apprehend criminal organizations and individuals targeting the Nation’s critical financial infrastructure and payment systems involved in counterfeiting of U.S. currency; access device fraud (including credit and debit fraud); cyber intrusion; identity crimes; bank fraud; and illicit financing operations.

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

Investigative Mission

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

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

- collaborating through an established network of 46 Financial Crimes Task Forces and 39 Electronic Crimes Task Forces (ECTF);
- providing computer-based training to enhance the investigative skills of special agents through the Electronic Crimes Special Agent Program (ECSAP);
- formalizing the ECSAP program with the Computer Emergency Response Team in coordination with Carnegie Mellon University; and
- maximizing partnerships with international law enforcement counterparts through overseas field offices.

A key component of the Secret Service investigative mission is to raise awareness of issues related to counterfeit, financial fraud, and electronic crimes, both in the law enforcement community and among the public. The Service works to educate consumers,

providing training to law enforcement personnel through a variety of programs and initiatives. Local field offices routinely provide community outreach seminars and public awareness training on the subjects of counterfeit currency, financial fraud, identity crimes, and cyber-crime when speaking to school groups, civic organizations, and private industry. In addition, the Secret Service provides training to state and local law enforcement. This training includes formal and informal classes, which occur at field office sponsored seminars, police academies, and other various settings.

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

The FY 2018 Budget includes \$596.2 million; 2,849 positions and 2,762 FTE for the Field Operations PPA.

Personnel Costs

The table below displays the number of SAs and APT personnel funded in the Field Operations PPA.

Staffing Levels - Field Operations				
Job Category	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
	Positions	Positions	Positions	Positions
Special Agent (SA)	2,052	2,052	2,147	95
Administrative, Professional, Technical (APT)	609	609	702	93
Totals	2,661	2,661	2,849	188

The FY 2018 Field Operations PPA includes \$500.8 million for salaries and benefits costs calculated as follows:

Salaries and Benefits:

For the FY 2018 Field Operations PPA, the Secret Service included \$470.5 million for salaries and benefits which include FTE costs and other payroll expenses.

Overtime Costs:

For the FY 2018 Field Operations PPA, the Secret Service included \$15.4 million for scheduled overtime costs, based on historical data and the anticipated protective tempo.

PCS Moves:

For the FY 2018 Field Operations PPA, the Secret Service included \$14.9 million for PCS moves (benefits portion).

The Field Operations PPA includes funding for all Secret Service employees assigned to the domestic and international field. Funding in this PPA also supports command and control as well as supports multiple functions and includes the following:

- **Field and Resident Offices:** The Secret Service operates field offices and resident offices outside the continental United States, and internationally with a physical presence in 18 foreign countries in support of both the protective and investigative missions. The Service currently operates 42 domestic field offices, 60 resident offices, 13 resident agencies, and 26 domiciles, strategically positioned to support the protective and execute the investigative missions. Through the field offices, Special Agents facilitate advance work conducted prior to the visit of Secret Service protectees and also conduct criminal investigations.
- **Field Special Agents:** By design, field Special Agents divide their time between conducting criminal investigations and providing protection support as needed, which has proven to be a necessary, effective, and efficient use of staffing resources. While field agents devote a majority of their time to protective intelligence and criminal investigations, they further act as surge capacity of temporary staffing to assist in the Secret Service's protective mission. It is during the course of this integrated operation that agents develop skills that are critical to both being a successful investigator and protective agent. There are direct parallels and similar skills that are inherent in working both complex investigations and conducting protective advances. Interview skills, operational planning, written and oral communication and the establishment of relationships with other federal, state, and local law enforcement agencies transcend the integrated mission.

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	2,646	2,567	\$445,020	\$173.36	2,646	2,567	\$452,884	\$176.43	2,841	2,754	\$499,419	\$181.34	195	187	\$46,535	\$4.91
Support for Missing and Exploited Children Investigations	8	8	\$1,300	\$162.5	8	8	\$1,300	\$162.5	8	8	\$1,332	\$166.5	-	-	\$32	\$4
Support for Computer Forensics Training	7	7	\$784	\$112	7	7	\$760	\$108.57	-	-	-	-	(7)	(7)	(\$760)	(\$108.57)
Total	2,661	2,582	\$447,104	\$173.16	2,661	2,582	\$454,944	\$176.2	2,849	2,762	\$500,751	\$181.3	188	180	\$45,807	\$5.1
Discretionary - Appropriation	2,661	2,582	\$447,104	\$173.16	2,661	2,582	\$454,944	\$176.2	2,849	2,762	\$500,751	\$181.3	188	180	\$45,807	\$5.1

The FY 2018 Budget requests \$500.8 million in the Field Operations PPA for personnel compensation and benefits.

Field Operations – PPA
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$235,547	\$230,672	\$249,316	\$18,644
11.3 Other than Full-Time Permanent	\$4,362	\$4,272	\$4,617	\$345
11.5 Other Personnel Compensation	\$69,791	\$68,351	\$73,875	\$5,524
12.1 Civilian Personnel Benefits	\$137,404	\$151,649	\$172,943	\$21,294
Total - Personnel Compensation and Benefits	\$447,104	\$454,944	\$500,751	\$45,807
Positions and FTE				
Positions - Civilian	2,661	2,661	2,849	188
FTE - Civilian	2,582	2,582	2,762	180

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Domestic and International Field Operations	\$83,926	\$74,556	\$89,234	\$14,678
Support for Missing and Exploited Children Investigations	\$6,266	\$6,250	\$6,250	-
Support for Computer Forensics Training	\$12,000	\$12,000	-	(\$12,000)
Total	\$102,192	\$92,806	\$95,484	\$2,678
Discretionary - Appropriation	\$102,192	\$92,806	\$95,484	\$2,678

The FY 2018 Budget requests \$95.5 million for non-pay costs such as travel and transportation of persons, rent, communications, and utilities, equipment and other costs to support day-to-day Secret Service field operations.

**Field Operations – PPA
Non Pay by Object Class**

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$31,942	\$33,234	\$41,917	\$8,683
22.0 Transportation of Things	\$3,550	\$2,620	\$5,108	\$2,488
23.3 Communications, Utilities, and Misc. Charges	\$6,044	\$7,880	\$7,859	(\$21)
25.2 Other Services from Non-Federal Sources	\$36,256	\$27,694	\$25,769	(\$1,925)
26.0 Supplies and Materials	\$5,936	\$5,150	\$4,826	(\$324)
31.0 Equipment	\$12,438	\$10,198	\$3,975	(\$6,223)
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$26	\$30	\$30	-
Total - Non Pay Object Classes	\$102,192	\$92,806	\$95,484	\$2,678

Domestic and International Field Operations – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	2,646	2,567	\$528,946	2,646	2,567	\$527,440	2,841	2,754	\$588,653	195	187	\$61,213
Total	2,646	2,567	\$528,946	2,646	2,567	\$527,440	2,841	2,754	\$588,653	195	187	\$61,213
Subtotal Discretionary - Appropriation	2,646	2,567	\$528,946	2,646	2,567	\$527,440	2,841	2,754	\$588,653	195	187	\$61,213

*2016 Revised Enacted Carryover - Start of Year includes \$49.711M of Spectrum funds. 2017 Annualized CR Carryover - Start of Year includes \$49.711M of Spectrum funds.

Domestic and International Field Operations-PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	2,646	2,567	\$528,946
FY 2016 Revised Enacted	2,646	2,567	\$528,946
FY 2017 Annualized CR	2,646	2,567	\$527,440
FY 2018 Base Budget	2,646	2,567	\$527,440
Transfer NCFI Pay to Domestic and International Field Operations	7	7	\$760
Total Transfers	7	7	\$760
2018 Pay Raise 1.9%	-	-	\$4,748
Annualization of 2017 Pay Raise 2.1%	-	-	\$2,211
FERS Benefit Increase	-	-	\$2,033
Health Benefits Increase	-	-	\$1,164
Travel	-	-	\$10,878
Total, Pricing Increases	-	-	\$21,034
Total Adjustments-to-Base	7	7	\$21,794
FY 2018 Current Services	2,653	2,574	\$549,234
Human Capital Plan Staffing	188	180	\$27,541
Permanent Change of Station (PCS)	-	-	\$11,878
Total, Program Increases	188	180	\$39,419
FY 2018 Request	2,841	2,754	\$588,653
FY 2017 TO FY 2018 Change	195	187	\$61,213

PPA Level II Description

Domestic and International Field Operations PPA Level II: The Secret Service investigates violations of laws relating to counterfeiting of obligations and securities of the United States; investigate financial crimes that include, but are not limited to, financial institution fraud, identity theft, access device fraud, and money laundering. Domestic field office resources directly support the DHS strategic goal to protect critical infrastructure, which includes protecting our nation's currency and financial systems within our borders. The requested amount funds field offices nationwide in a strategic context that includes advances in photographic and

printing device technologies and the spread of the internet and other consumer-friendly technologies. These developments both facilitate electronic commerce and increase the scope and complexity of financial crimes. As criminal exploitation of available technologies increases, field resources must continue to demonstrate agility in combating criminal efforts.

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

This PPA also includes the Secret Service employees assigned to the following Office of Investigations HQ divisions:

- Criminal Investigative Division (CID): The Criminal Investigative Division assists the field's integrated operations and combats crimes against the United States' financial infrastructure and payment systems, including counterfeiting of domestic and foreign currency, identity theft, electronic crimes, and other computer-related fraud. CID provides this assistance to the field with the aid of Computer Scientists, Counterfeit Specialists, Document Analysts, Asset Forfeiture Specialists, Forensic Financial Analysts, and Network Intrusion Forensic Analysts.
- Forensic Services Division (FSD): The Secret Service is home to an advanced forensics laboratory, which includes the world's largest ink library, and provides expert analysis related to polygraph examinations, fingerprints, false identification documents, credit cards and other related forensic science areas. FSD provides accurate and timely forensic examinations, offers training and consultation services, and meets visual communication requirements in support of the integrated mission of the Secret Service. Secret Service forensic analysts examine evidence, develop investigative leads, and provide expert courtroom testimony.
- Investigative Support Division: In support of the Secret Service's investigations and protective activities, the Investigative Support Division maintains a 24-hour Operations Center that provides rapid identification of assets and background information on individual, groups, and businesses of interest. The Secret Service employs Investigative Analysts who sort through large amounts of data to identify potential targets; links between figures, patterns, and events; and assets subject to seizure and forfeiture. They conduct independent research on credit card theft, identity theft, money laundering, counterfeiting, and other financial crimes cases.

- International Programs Division (IPD): This division is responsible for providing administrative support, procedures, and guidelines to the Secret Service’s 21 foreign field offices to include representatives at Interpol and Europol. IPD also serves as the central liaison point for all international training sponsored by the Department of State, and coordinates Secret Service support of the International Law Enforcement Academies (ILEA) and other bilateral training programs. The Secret Service serves as primary trainers for the:
 - * LELD (Law Enforcement Leadership Development Course) which includes Counterfeit/ Electronic Crimes/ Access Device (core course)
 - * BICEP (Basic Investigation of Computers and Electronic Crimes program) (specialized course)
 - * CNIC (Computer and Network Intrusion Course) (specialized course)
 - * Protection Detail Briefing (specialized course)

Number of Arrests Made by Domestic Field Offices							
Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Counterfeit	2,693	2,531	2,421	2,421	1,957	790	543
Cyber Crimes	914	927	925	736	730	369	250
Non-Cyber Financial Crimes	4,090	4,274	3,826	3,680	2,936	1,519	1,107
Other Crimes	171	191	258	304	226	127	83
Protective Intelligence	125	73	71	69	41	53	33
TOTAL	7,993	7,996	7,501	7,210	5,890	2,858	2,016
Notes: Data reflect entries through FY 2016. In-Custody Response cases have been deleted. Fiscal years reflect the date the record was closed. Data include overseas investigations made by domestic field offices (e.g., Miami, Honolulu, etc.).							

Number of Cases Closed by Domestic Field Offices							
Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Counterfeit	3,084	3,076	2,806	2,286	2,229	1,765	1,238
Cyber Crimes	923	930	886	889	904	636	448
Non-Cyber Financial Crime	4,454	4,773	5,035	5,375	3,596	2,410	1,566
Other Crimes	524	542	602	752	636	312	170
Non-Criminal	11,261	12,098	8,409	5,777	7,292	9,830	10,725
Protective Intelligence	1,986	1,920	1,784	1,524	1,622	6,254	6,385
Protective Survey	6,805	6,605	7,435	7,240	6,327	5,900	7,538
TOTAL	29,037	29,944	26,957	23,843	22,606	27,107	28,070
Notes: Data reflect through FY 2016. In-Custody Responses and Runouts (field office receiving a counterfeit note, but not enough evidence exists to open a case) have been deleted. Fiscal years reflect the date the record was closed. Data include overseas investigations made by domestic field offices (e.g., Miami, Honolulu, etc.).							

Potential Loss Value for Cases Closed by Domestic Field Offices (in thousands)							
Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Cyber Crimes	\$7,022,596	\$1,731,242	\$408,695	\$899,092	\$368,391	\$537,930	\$514,557
Non-Cyber Financial Crimes	\$6,172,596	\$2,707,139	\$1,909,210	\$3,597,448	\$2,935,912	\$1,438,590	\$2,347,286
TOTAL	\$13,195,192	\$4,438,381	\$2,317,905	\$4,496,540	\$3,304,303	\$1,976,520	\$2,861,843
Notes: Data reflect entries through FY 2016. In-Custody Responses and Runouts (field office receiving a counterfeit note, but not enough evidence exists to open a case) have been deleted. Fiscal years reflect the date the record was closed. Data include overseas investigations made by domestic field offices (e.g., Miami, Honolulu, etc.).							

Cyber Crime Investigations

Today, the Nation’s modern financial system depends heavily on information technology for convenience and efficiency. Accordingly, criminals have adapted their methods and are increasingly using cyberspace to exploit our Nation’s financial payment system by engaging in fraud and other illicit activities. This is not a new trend; criminals have been committing cyber financial crimes since at least 1970.² Criminal trends show an increased use of phishing emails, account takeovers, malicious software, hacking attacks and network intrusions resulting in significant data breaches.

² Beginning in 1970, and over the course of three years, the chief teller at the Park Avenue branch of New York’s Union Dime Savings Bank manipulated the account information on the bank’s computer system to embezzle over \$1.5 million from hundreds of customer accounts. This early example of cyber-crime not only illustrates the long history of cybercrime, but the difficulty companies have in identifying and stopping cyber criminals in a timely manner – a trend that continues today.

Additionally, the Executive Branch has identified cyber security as one of the most serious economic and national security challenges facing the Nation. The Unity of Effort which was signed January 2016 which is a memorandum of understanding (MOU) between, USSS and ICE (HSI) to define their roles in cyber based crimes, corroborate on their cases to combine assets, deconflict cases where required, and jointly train agents from these agencies to share information. The Secret Service widely shares relevant cybersecurity information it discovers through its criminal investigations with the National Cybersecurity & Communications Integration Center (NCCIC), Information Sharing and Analysis Organizations, and other relevant cybersecurity entities in order to strengthen the security of cyberspace.

Secret Service investigations have resulted in the arrest and successful prosecution of cyber criminals involved in the largest known data breaches, including those of TJ Maxx, Dave & Buster's, Heartland Payment Systems, and others. For FY 2016, Secret Service cyber-crime investigations have resulted in over 250 arrests and prevented of over \$515 million in potential fraud losses. Through work with Secret Service partners at the Department of Justice, in particular the local U.S. Attorney Offices, the Computer Crimes and Intellectual Property section, the International Organized Crime Intelligence and Operations Center, and others, the Secret Service will continue to bring the cyber criminals that perpetrate major data breaches to justice.

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

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

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

Electronic Crimes Special Agent Program (ECSAP)

A central component of the Secret Service's cyber-crime investigative efforts is the ECSAP. This program is comprised of Computer Forensic Examiners and Network Intrusion Investigators located in field office districts across the country. ECSAP agents are computer investigative specialists and among the most highly-trained experts in law enforcement, qualified to conduct examinations on all types of electronic evidence. They not only serve in an investigative capacity, they also help protect components of U.S. critical infrastructure by providing substantive insight regarding vulnerabilities that may be exploited by criminal elements.

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

In FY 2016, ECSAP-trained special agents processed over 464 terabytes of digital evidence. Whereas the Secret Service has established itself as a leader in cyber-crime investigations, the nationwide demand among local law enforcement and private sector partners for investigative or prevention-based assistance from Secret Service's ECSAP-trained special agents has grown significantly.

Electronic Crimes Task Forces (ECTF)

Secret Service Field Offices currently hosts 39 ECTFs, including two international task forces in Rome, Italy and London, England. The ECTF model is unique in that it brings together Federal, State, and local law enforcement, and also prosecutors, private industry, and academia. Information about vulnerabilities, emerging technologies, and preventative measures is openly shared within a trusted environment. The common purpose is the prevention, detection, mitigation, and aggressive investigation of cyber-attacks on the Nation's financial and critical infrastructures.

Today, membership in our ECTFs includes over 3,800 private sector partners; 3,100 international, Federal, state, and local law enforcement partners; and 285 academic partners. All ECTF partners benefit from the resources, information, expertise and advanced research provided by an international network of members while focusing on issues with significant regional impact.

Cell Phone Forensic Facility

The Secret Service has an established partnership with the Tulsa Digital Forensic Laboratory Center of Information Security, located at the University of Tulsa, to utilize their cell phone forensic facility. The facility enables training, forensic examinations, and research on mobile devices. The ongoing research into these new devices, operating systems, and mobile device technologies provides valuable tools in the Secret Service's fights against cyber-crime. Furthermore, the facility expands the capabilities of law enforcement to pursue a broader range of digital forensics. Since 2008, approximately 11,225 mobile device forensic examinations have been conducted. In FY 2016, over 798 mobile device forensic examinations were conducted.

Counterfeit Investigations

In FY 2016, approximately \$82.1 million in counterfeit (digital & non-digital) U.S. currency was passed and \$10.4 million was seized prior to entering circulation. In addition, the Secret Service arrested more than 543 criminals as a result of counterfeit

investigations and suppressed over 185 counterfeit manufacturing plants domestically.

The Secret Service continues to adapt to the trends in counterfeiting, currently influenced by computer based technologies. The widespread availability of high quality scanning and printing devices for home use has provided more individuals the opportunity to manufacture a passable counterfeit note with relative ease. In FY 2016, digitally processed counterfeit notes accounted for 71.2 percent of the total domestic passing activity of counterfeit currency.

The Secret Service remains committed to suppressing the counterfeiting of U.S. currency around the world. The threat of counterfeit currency to the financial system of the United States from criminal groups abroad has grown over recent years. Advances in technology, as well as “Official Dollarization,” or the adoption of the U.S. dollar by a country as its legal tender, have intensified the threat. There are currently 15 dollarized countries and six countries which operate semi-official dollarized economies. In these countries, the U.S. dollar is legal tender and is preferred to the domestic currency for paying wages, taxes, and everyday expenses. In response to the threat, the Secret Service has focused on strategic international investigations targeting counterfeiters and their distribution networks.

The new security features of the redesigned currency have not reached their full effectiveness. Working with the imaging industry, the Federal Government has incorporated features that should make the production of counterfeit currency more difficult. As the new imaging technology saturates the market, a greater level of protection will be achieved with a reduction in the overall level of digital counterfeit production.

Counterfeiting is a global issue. In FY 2016, approximately \$82.1 million in counterfeit U.S. currency was passed on the public and \$58 million was seized prior to entering circulation (both foreign and domestically); however, less than 1/100th of one percent of the value of all U.S. currency in circulation is reported as counterfeit. The \$100 note is the most widely-circulated and most often counterfeited denomination outside the United States; the \$20 Federal Reserve Note (FRN) remains the most commonly counterfeited note in the U.S. Since 1996, every denomination of U.S. currency, except the \$1 and \$2 FRN, has been redesigned and enhanced with security features to help combat counterfeiting.

Easy access to inexpensive, advanced digital printing technology, particularly in the U.S. consumer market, has enabled otherwise unskilled counterfeiters to generate good quality counterfeits resulting in an overall increase in digitally produced notes; however, digital printing technologies present difficulties when attempting to simulate authentic security features, such as color-shifting ink, watermarks and security threads.

Counterfeiting undermines the integrity of a Nation’s currency and can have long- lasting economic ramifications. The counterfeiting of the U.S. dollar is a global problem due to the widespread use of U.S. currency. The extent of unofficially dollarized countries is difficult to measure. In response to the threat, the Secret Service has focused on strategic international investigations targeting counterfeiters and their distribution networks.

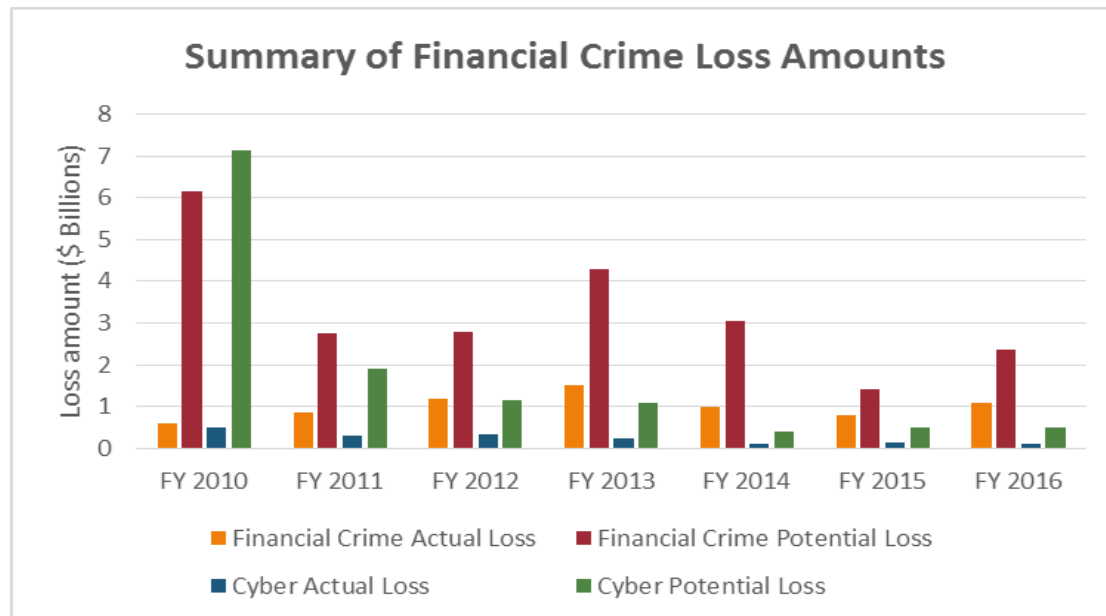
Project South America is the combined oversight of Secret Service-vetted, anti-counterfeit efforts in both Colombia and Peru. The specific goal of Project South America is to continue to provide the necessary training, strategic development, and

infrastructure improvement to our foreign law enforcement partners to reduce the production, sale, and distribution of counterfeit U.S. currency within Colombia and Peru and to other countries. Since 1986, the Secret Service has recovered over \$852.5 million in South American-produced counterfeit. In FY 2016, Project Colombia partners seized approximately \$6.5 million in counterfeit U.S. currency, arrested 81 suspects, and suppressed nine counterfeit printing plants.

Financial Crimes Task Forces (FCTF)

The Secret Service has established unique and vital partnerships with state, local, and other Federal law enforcement agencies through years of collaboration on Secret Service investigative and protective endeavors. These partnerships enabled Secret Service Field Offices to host a national network of Financial Crimes Task Forces (FCTFs) that combine the resources of the private sector and other law enforcement agencies in an organized effort to combat threats to financial payment systems and critical infrastructures. FCTF’s often operate in conjunction with Secret Service Electronic Crimes Task Forces and are frequently co-located and managed to leverage the overall expertise and experience of the membership of both task forces.

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



Support of the Protective Mission

In today's threat environment, Secret Service employees are challenged more than ever before. The Secret Service is committed to using its resources to provide the most effective protection possible and, in doing so, seeks to integrate technology and highly trained personnel within its protective mission. By design, special agents are assigned to field offices to conduct criminal investigations and provide manpower, on a temporary basis, to fulfill the Secret Service's mission of protecting the President, Vice President, visiting heads of state and government and former Presidents. Special agents assigned to field offices provide a "surge capacity" of protective staffing, without which the Secret Service could not accomplish its protective mandate in a cost-effective manner.

Secret Service field offices have long standing and established relationships with the local, State and Federal law enforcement agencies in their district and play a critical role in protective advances. Field offices facilitate the advance work done prior to the visit of any Secret Service protectee and provide the staffing to secure each protected site. In FY 2016, Secret Service field offices facilitated over 8,100 domestic protective visits, over 117 visits to U.S. territories and over 363 foreign visits by Secret Service protectees.

The Services' international offices conducted over 363 protective security advances to numerous countries visited by Secret Service protectees in FY 2016. Special agents assigned to these offices orchestrate the visits of the President, Vice President, former Presidents and other assigned non-18 USC 3056 protectees on overseas travel. This involves collaboration between respective U.S. embassies, Regional Security Officers, and various foreign national entities. The entire security plan is facilitated through the partnerships that are developed between Secret Service international offices and host government. The success of the Secret Service's protective mission is enhanced by the strategic placement of international offices throughout the world.

Personnel Costs

Salary and benefits costs for this PPA Level II include APT positions assigned to the Office of Investigations. The FY 2018 Domestic and International Field Operations PPA Level II includes \$499.4 million for salaries and benefits costs calculated as follows:

Salaries and Benefits: The Secret Service has included \$469.2 million for salaries and benefits, which include FTE costs and other payroll expenses.

Overtime Costs: For the FY 2018 Domestic and International Field Operations PPA Level II, the Secret Service has included \$15.3 million for overtime costs, based on historical data and the anticipated protective tempo.

PCS Moves: For the FY 2018 Domestic and International Field Operations PPA Level II, the Secret Service included \$14.9 million for PCS moves (benefits portion).

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

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	2,646	2,567	\$445,020	\$173.36	2,646	2,567	\$452,884	\$176.43	2,841	2,754	\$499,419	\$181.34	195	187	\$46,535	\$4.91
Total	2,646	2,567	\$445,020	\$173.36	2,646	2,567	\$452,884	\$176.43	2,841	2,754	\$499,419	\$181.34	195	187	\$46,535	\$4.91
Discretionary - Appropriation	2,646	2,567	\$445,020	\$173.36	2,646	2,567	\$452,884	\$176.43	2,841	2,754	\$499,419	\$181.34	195	187	\$46,535	\$4.91

NARRATIVE EXPLANATION OF CHANGES

Salaries and Benefits: The FY 2018 Domestic and International Field Operations PPA Level II includes \$499.4 million for salaries and benefits, which include FTE costs and other payroll expenses for the Secret Service personnel assigned to the Office of Investigations.

FTE Change FY 2017-2018: FTE increased by 187 in the Domestic and International Field Operations PPA Level II from FY 2017 to FY 2018 to support the hiring ramp denoted in the Human Capital Plan.

PCB Change FY 2017-2018: Personnel Compensation and Benefits funding increased by \$46.5 million in the Domestic and International Field Operations PPA Level II from FY 2017 to FY 2018 and includes the following changes:

- 2018 1.9% pay raise - \$4.7 million
- Annualization of FY 2017 2.1% pay raise - \$2.2 million
- FERS benefit increase - \$2.0 million
- Health benefits - \$1.2 million
- Human Capital Plan staffing - \$27.5 million
- Permanent Change of Station (benefits portion) - \$8.1 million
- Transfer NCFI pay - \$0.8 million

Average Cost Change FY 2017-2018: Average cost increased by \$4.91 per FTE in the Domestic and International Field Operations PPA Level II due to the factors cited under PCB change.

Domestic and International Field Operations – PPA Level II
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$234,481	\$229,618	\$248,659	\$19,041
11.3 Other than Full-Time Permanent	\$4,342	\$4,252	\$4,605	\$353
11.5 Other Personnel Compensation	\$69,476	\$68,036	\$73,681	\$5,645
12.1 Civilian Personnel Benefits	\$136,721	\$150,978	\$172,474	\$21,496
Total - Personnel Compensation and Benefits	\$445,020	\$452,884	\$499,419	\$46,535
Positions and FTE				
Positions - Civilian	2,646	2,646	2,841	195
FTE - Civilian	2,567	2,567	2,754	187

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	2,567	\$445,020	\$173.36	2,567	\$452,884	\$176.43	2,754	\$499,419	\$181.34	187	\$46,535	\$4.91
Total – Pay Cost Drivers	2,567	\$445,020	\$173.36	2,567	\$452,884	\$176.43	2,754	\$499,419	\$181.34	187	\$46,535	\$4.91

Pay cost drivers include salary and benefits, pay raises, overtime, and the benefits portion of PCS moves.

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Domestic and International Field Operations	\$83,926	\$74,556	\$89,234	\$14,678
Total	\$83,926	\$74,556	\$89,234	\$14,678
Discretionary - Appropriation	\$83,926	\$74,556	\$89,234	\$14,678

The FY 2018 Budget requests \$89.2 million for non-pay costs such as travel and transportation of persons, rent, communications, and utilities, equipment and other costs to support day-to-day Secret Service domestic and international field operations.

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$29,172	\$30,480	\$41,833	\$11,353
22.0 Transportation of Things	\$3,544	\$2,614	\$5,108	\$2,494
23.3 Communications, Utilities, and Misc. Charges	\$6,023	\$7,859	\$7,859	-
25.2 Other Services from Non-Federal Sources	\$33,475	\$24,913	\$25,744	\$831
26.0 Supplies and Materials	\$5,571	\$4,785	\$4,785	-
31.0 Equipment	\$6,115	\$3,875	\$3,875	-
42.0 Insurance Claims and Indemnities	\$26	\$30	\$30	-
Total - Non Pay Object Classes	\$83,926	\$74,556	\$89,234	\$14,678

Domestic and International Field Operations – PPA Level II
Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Travel and transportation of persons	\$29,172	\$30,480	\$41,833	\$11,353
Other contractual services	\$33,475	\$24,913	\$25,744	\$831
Rent, communication, and utilities	\$6,023	\$7,859	\$7,859	-
Transportation of things	\$3,544	\$2,614	\$5,108	\$2,494
Other Costs	\$11,712	\$8,690	\$8,690	-
Total – Non Pay Cost Drivers	\$83,926	\$74,556	\$89,234	\$14,678

NARRATIVE EXPLANATION OF CHANGES

- **Travel and transportation of persons:** The FY 2018 amount represents an increase of \$11.4 million for travel and PCS moves.
- **Other contractual services:** The FY 2018 amount represents an increase of \$0.8 million for PCS moves
- **Rent, communications, and utilities:** The FY 2018 amount represents no dollar change from FY 2017.
- **Transportation of things:** The FY 2018 amount represents an increase of \$2.5 million for PCS moves.
- **Other costs:** The FY 2018 amount represents no dollar change from FY 2017.

Support for Missing and Exploited Children Investigations – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Missing and Exploited Children Investigations	8	8	\$7,566	8	8	\$7,550	8	8	\$7,582	-	-	\$32
Total	8	8	\$7,566	8	8	\$7,550	8	8	\$7,582	-	-	\$32
Subtotal Discretionary - Appropriation	8	8	\$7,566	8	8	\$7,550	8	8	\$7,582	-	-	\$32

Support for Missing and Exploited Children Investigations – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	8	8	\$7,566
FY 2016 Revised Enacted	8	8	\$7,566
FY 2017 Annualized CR	8	8	\$7,550
FY 2018 Base Budget	8	8	\$7,550
2018 Pay Raise 1.9%	-	-	\$19
Annualization of 2017 Pay Raise 2.1%	-	-	\$7
FERS Benefit Increase	-	-	\$4
Health Benefits Increase	-	-	\$2
Total, Pricing Increases	-	-	\$32
Total Adjustments-to-Base	-	-	\$32
FY 2018 Current Services	8	8	\$7,582
FY 2018 Request	8	8	\$7,582
FY 2017 TO FY 2018 Change	-	-	\$32

PPA Level II Description

Support for Missing and Exploited Children Investigations PPA Level II: The Secret Service was directed under the provisions of the Violent Crime Control Act of 1994 to provide forensic support through a Task Force to the National Center for Missing and Exploited Children (NCMEC). Subsequently, the PROTECT Act of 2003 amended 18 U.S.C. § 3056 to authorize the Secret Service “to provide forensic and investigative assistance in support of any investigation involving missing or exploited children.” The Secret Service provides forensic support for cases involving missing and exploited children. Forensic support includes polygraph examinations, handwriting examinations, voiceprint comparisons, audio and video enhancements, age progressions/regressions, and fingerprint research and identification. The Secret Service currently provides investigative assistance and liaison to NCMEC headquarters staff by facilitating services available through the Secret Service Forensic Services Division (FSD). FSD capabilities include: polygraph examinations, handwriting examinations, voiceprint comparisons, audio and video enhancements, age progressions, and fingerprint identification. The FY 2018 Budget requests \$7.6 million for the Support for Missing and Exploited Children Investigations PPA Level II.

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Support for Missing and Exploited Children Investigations	8	8	\$1,300	\$162.5	8	8	\$1,300	\$162.5	8	8	\$1,332	\$166.5	-	-	\$32	\$4
Total	8	8	\$1,300	\$162.5	8	8	\$1,300	\$162.5	8	8	\$1,332	\$166.5	-	-	\$32	\$4
Discretionary - Appropriation	8	8	\$1,300	\$162.5	8	8	\$1,300	\$162.5	8	8	\$1,332	\$166.5	-	-	\$32	\$4

NARRATIVE EXPLANATION OF CHANGES

Salaries and Benefits: The FY 2018 Support for Missing and Exploited Children Investigations PPA Level II includes \$1.3 million for salaries and benefits, which include FTE costs and other payroll expenses for the Secret Service personnel supporting the program described above.

FTE Change FY 2017-2018: FTE remained constant from FY 2017 to FY 2018.

PCB Change FY 2017-2018: Personnel Compensation and Benefits increased by \$0.032 million in the Support for Missing and Exploited Children Investigations PPA Level II from FY 2017 to FY 2018 and includes the following changes:

- 2018 1.9% pay raise - \$0.019 million
- Annualization of FY 2017 2.1% pay raise - \$0.007 million
- FERS benefit increase - \$0.004 million
- Health benefits - \$0.002 million

Average Cost Change FY 2017-2018: Average cost increased by \$4.00 per FTE in the Support for Missing and Exploited Children Investigations PPA Level II due to the factors cited under PCB change.

Support for Missing and Exploited Children Investigations – PPA Level II
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$643	\$643	\$657	\$14
11.3 Other than Full-Time Permanent	\$12	\$12	\$12	-
11.5 Other Personnel Compensation	\$190	\$190	\$194	\$4
12.1 Civilian Personnel Benefits	\$455	\$455	\$469	\$14
Total - Personnel Compensation and Benefits	\$1,300	\$1,300	\$1,332	\$32
Positions and FTE				
Positions - Civilian	8	8	8	-
FTE - Civilian	8	8	8	-

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	8	\$1,300	\$162.50	8	\$1,300	\$162.50	8	\$1,332	\$166.50		\$32	\$4.00
Total – Pay Cost Drivers	8	\$1,300	\$162.50	8	\$1,300	\$162.50	8	\$1,332	\$166.50		\$32	\$4.00

Pay cost drivers include salary and benefits as well as pay raises.

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Support for Missing and Exploited Children Investigations	\$6,266	\$6,250	\$6,250	-
Total	\$6,266	\$6,250	\$6,250	-
Discretionary - Appropriation	\$6,266	\$6,250	\$6,250	-

The FY 2018 Budget requests \$6.3 million for non-pay costs such as grants, equipment, and other costs to support day-to-day Secret Service support for missing and exploited children investigations.

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$100	\$84	\$84	-
25.2 Other Services from Non-Federal Sources	\$25	\$25	\$25	-
26.0 Supplies and Materials	\$41	\$41	\$41	-
31.0 Equipment	\$100	\$100	\$100	-
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
Total - Non Pay Object Classes	\$6,266	\$6,250	\$6,250	-

**Support for Missing and Exploited Children Investigations – PPA Level II
Non Pay Cost Drivers**

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President’s Budget	FY 2017 to FY 2018 Total Changes
Grants, subsidies, and contributions	\$6,000	\$6,000	\$6,000	-
Other Costs	\$266	\$250	\$250	-
Total – Non Pay Cost Drivers	\$6,266	\$6,250	\$6,250	\$-

NARRATIVE EXPLANATION OF CHANGES

- **Grants, subsidies, and contributions:** The FY 2018 amount represents no dollar change from FY 2017.
- **Other costs:** The FY 2018 amount represents no dollar change from FY 2017.

Support for Computer Forensics Training – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Computer Forensics Training	7	7	\$12,784	7	7	\$12,760	-	-	-	(7)	(7)	(\$12,760)
Total	7	7	\$12,784	7	7	\$12,760	-	-	-	(7)	(7)	(\$12,760)
Subtotal Discretionary - Appropriation	7	7	\$12,784	7	7	\$12,760	-	-	-	(7)	(7)	(\$12,760)

Support for Computer Forensics Training – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	7	7	\$12,784
FY 2016 Revised Enacted	7	7	\$12,784
FY 2017 Annualized CR	7	7	\$12,760
FY 2018 Base Budget	7	7	\$12,760
Transfer NCFI Pay to Domestic and International Field Operations	(7)	(7)	(\$760)
Total Transfers	(7)	(7)	(\$760)
Total Adjustments-to-Base	(7)	(7)	(\$760)
FY 2018 Current Services	-	-	\$12,000
Eliminate National Computer Forensics Institute (NCFI) Program	-	-	(\$12,000)
Total, Program Decreases	-	-	(\$12,000)
FY 2018 Request	-	-	-
FY 2017 TO FY 2018 Change	(7)	(7)	(\$12,760)

PPA Level II Description

Support for Computer Forensics Training PPA Level II: Provides support for the National Computer Forensics Institute (NCFI).

The FY 2018 Budget requests a program decrease of \$12.0 million to eliminate the NCFI Program. This program decrease applies to the Support for Computer Forensics Training PPA Level II.

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Support for Computer Forensics Training	7	7	\$784	\$112	7	7	\$760	\$108.57	-	-	-	-	(7)	(7)	(\$760)	(\$108.57)
Total	7	7	\$784	\$112	7	7	\$760	\$108.57	-	-	-	-	(7)	(7)	(\$760)	(\$108.57)
Discretionary - Appropriation	7	7	\$784	\$112	7	7	\$760	\$108.57	-	-	-	-	(7)	(7)	(\$760)	(\$108.57)

NARRATIVE EXPLANATION OF CHANGES

Salaries and Benefits: The FY 2018 Support for Computer Forensics Training PPA Level II includes \$0.0 million for salaries and benefits.

FTE Change FY 2017-2018: FTE decreased by 7 in the Support for Computer Forensics Training PPA from FY 2017 to FY 2018. These FTE were transferred to the Domestic and International PPA Level II.

PCB Change FY 2017-2018: Personnel Compensation and Benefits funding decreased by \$0.8 million in the Support for Computer Forensics Training PPA Level II from FY 2017 to FY 2018 and include the following changes:

- Transfer NCFI personnel compensation and benefits to the Domestic and International Field Operations PPA Level II - \$0.8 million

Average Cost Change FY 2017-2018: Average cost decreased by \$108.57 per FTE in the Support for Computer Forensics Training PPA Level II due to the factors cited under PCB change.

Support for Computer Forensics Training – PPA Level II
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$423	\$411	-	(\$411)
11.3 Other than Full-Time Permanent	\$8	\$8	-	(\$8)
11.5 Other Personnel Compensation	\$125	\$125	-	(\$125)
12.1 Civilian Personnel Benefits	\$228	\$216	-	(\$216)
Total - Personnel Compensation and Benefits	\$784	\$760	-	(\$760)
Positions and FTE				
Positions - Civilian	7	7	-	(7)
FTE - Civilian	7	7	-	(7)

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	7	\$784	\$112	7	\$760	\$108.57	-	-	-	(7)	(\$760)	(\$108.57)
Total – Pay Cost Drivers	7	\$784	\$112	7	\$760	\$108.57	-	-	-	(7)	(\$760)	(\$108.57)

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Support for Computer Forensics Training	\$12,000	\$12,000	-	(\$12,000)
Total	\$12,000	\$12,000	-	(\$12,000)
Discretionary - Appropriation	\$12,000	\$12,000	-	(\$12,000)

The FY 2018 Budget requests \$0.0 million for non-pay costs.

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$2,670	\$2,670	-	(\$2,670)
22.0 Transportation of Things	\$6	\$6	-	(\$6)
23.3 Communications, Utilities, and Misc. Charges	\$21	\$21	-	(\$21)
25.2 Other Services from Non-Federal Sources	\$2,756	\$2,756	-	(\$2,756)
26.0 Supplies and Materials	\$324	\$324	-	(\$324)
31.0 Equipment	\$6,223	\$6,223	-	(\$6,223)
Total - Non Pay Object Classes	\$12,000	\$12,000	-	(\$12,000)

Support for Computer Forensics Training – PPA Level II
Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Equipment	\$6,223	\$6,223	-	(\$6,233)
Other Contractual Services	\$2,756	\$2,756	-	(\$2,756)
Travel and Transportation of Persons	\$2,670	\$2,670	-	(\$2,670)
Other Costs	\$351	\$351	-	(\$351)
Total – Non Pay Cost Drivers	\$12,000	\$12,000	-	(\$12,000)

NARRATIVE EXPLANATION OF CHANGES

- **Equipment:** The FY 2018 amount represents a decrease of \$6.2 million for training support at NCFI.
- **Other contractual services:** The FY 2018 amount represents a decrease of \$2.8 million for training support at NCFI.
- **Travel and transportation of persons:** The FY 2018 amount represents a decrease of \$2.7 million for training support at NCFI.
- **Other costs:** The FY 2018 amount represents a decrease of \$0.4 million for training support NCFI.

Basic and In-service Training and Professional Development –PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Basic and In-Service Training and Professional Development	204	204	\$59,709	204	204	\$59,595	221	219	\$64,078	17	15	\$4,483
Total	204	204	\$59,709	204	204	\$59,595	221	219	\$64,078	17	15	\$4,483
Subtotal Discretionary - Appropriation	204	204	\$59,709	204	204	\$59,595	221	219	\$64,078	17	15	\$4,483

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

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$59,709		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$59,709	\$59,595	\$64,078
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$51	\$29	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$59,760	\$59,624	\$64,078
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$59,760	\$59,624	\$64,078
Obligations (Actual/Projections/Estimates)	\$59,728	\$59,624	\$64,078
Personnel: Positions and FTE			
Enacted/Request Positions	204	204	221
Enacted/Request FTE	204	204	219
Onboard and Actual FTE Including Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	199	204	221
FTE (Actual/Estimates/Projections)	199	204	219

Basic and In-Service Training and Professional Development – PPA Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	204	204	\$59,709
FY 2016 Revised Enacted	204	204	\$59,709
FY 2017 Annualized CR	204	204	\$59,595
FY 2018 Base Budget	204	204	\$59,595
2018 Pay Raise 1.9%	-	-	\$358
Annualization of 2017 Pay Raise 2.1%	-	-	\$167
FERS Benefit Increase	-	-	\$162
Health Benefits Increase	-	-	\$93
Travel	-	-	\$1,902
Total, Pricing Increases	-	-	\$2,682
Total Adjustments-to-Base	-	-	\$2,682
FY 2018 Current Services	204	204	\$62,277
Human Capital Plan Staffing	17	15	\$2,254
Permanent Change of Station (PCS)	-	-	\$297
Total, Program Increases	17	15	\$2,551
Protective Mission Panel (PMP)	-	-	(\$750)
Total, Program Decreases	-	-	(\$750)
FY 2018 Request	221	219	\$64,078
FY 2017 TO FY 2018 Change	17	15	\$4,483

PPA Description

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

The Secret Service's primary agency training facility is the Rowley Training Center in Laurel, Maryland. This training facility provides the agency the ability to develop and retain a highly specialized and dedicated workforce to fulfill mission-critical

requirements in the integrated missions of protection and investigation. The authorization also includes the Secret Services employee computer based training system and continuing professional education and certification programs to ensure that the Service's most important resource - its employees - have the knowledge and skills and abilities to execute the investigative and protective missions and to provide excellent, professional mission support.

RTC serves as the primary training academy for the Secret Service. RTC is a federally-accredited academic institution, meeting the standards established by the Federal Law Enforcement Training Accreditation (FLETA) Board. It is comprised of 493 square acres of land, six miles of roadways, and 36 buildings featuring multiple classrooms, firearms ranges, physical fitness facilities, tactical villages, and a protective operations driving pad. This infrastructure fosters a quality training environment for new recruits, current employees, and for collaborative training with our Federal, State, and local law enforcement partners.

The curriculum provided by RTC instructors is for newly hired SAs, UD Officers, special officers, physical security specialists, and protective support technicians. Training includes investigative and protective methodologies, firearms marksmanship, control tactics, emergency vehicle operation, emergency medicine, physical fitness techniques, financial and cybercrime detection, investigation, physical/site/event protection, and water survival training.

As Secret Service personnel progress through their career, RTC provides specialized and advanced in-service training in a range of areas, including specialized operational and protective tactics, financial crime, cyber-based investigations, and employee and managerial development.

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

During FY 2016 and FY 2017, despite unprecedented protective demands and staffing challenges associated with the Presidential campaign, NSSEs, and a demanding Presidential and Vice Presidential travel schedule including many foreign trips, RTC concentrated all available resources to:

- Train new special agent trainees and UD recruits,
- Continue offering in-service training opportunities to our operational units as permitted by the operational tempo of our protective mission,
- Continue pursuing additional integrated training efforts by hosting and managing multiple integrated tabletop exercises (TTXs) and joint training exercises (JTXs), with participants including internal units and other law enforcement partners; a combined total of 20 TTXs and JTXs were held in FY 2016,
- Enhance and expand career development curriculum and course availability, and
- Identify, procure, and strategically plan future budgetary requirements to include those resources which ensure the future success of the agency's operational, training and employee development goals.

Basic Training Classes FY 2015 - FY 2018			
Fiscal Year	Special Agent Training Courses (SATCs)	Uniformed Division Training Courses (UDTCs)	Mixed Basic Training Courses (MBTCs)
FY 2015	9	8	1
FY 2016	15	13	2
FY 2017 Planned	12	12	2
FY 2018 Planned	20	10	2
TOTALS	56	43	7

USSS planned 20 SATCs in FY 2018 to accommodate the increased number of SAs requested as part of the HCP Staffing program change.

Major RTC Facility Projects

In an effort to ensure that RTC becomes a next-generation training facility capable of providing the realistic, effective, and integrated basic and in-service training need to support our dual missions, RTC has:

- Completed an update of the RTC Master Plan, which is currently under review by the National Capital Planning Commission,
- Completed a feasibility study for the Defense Training Facility AKA the White House Mock-up,
- Using \$13.1 million in FY 2106 funding, established a MIPR with the US Army of Corps of Engineers for construction of a new canine facility; a feasibility study for this project has been completed, and demolition of the existing structure should commence in early FY 2018, and
- Using \$5.0 million in FY 2016 funding, begun renovations of the RTC outdoor rifle and pistol ranges, which should be completed in early FY 2018, as well as the demolition of the Magaw Shoot House (a tactical training area), and anticipates completing construction of its replacement in early FY 2018.

New Initiatives / Accomplishments

In FY 2016, RTC reinstated and mandated an enhanced SA Reintegration Training program. Effective April 29, 2016, all SAs returning to an investigative assignment are required to attend and complete a five-day SA Reintegration Course which provides SAs with updated training on concepts and techniques in the areas of legal, control tactics, investigations, emergency medicine, protective intelligence, and basic computer and electronic crimes investigations. Three courses were offered in FY 2016, and six are scheduled for FY 2017.

In FY 2016, the Office of Training, in conjunction with the Office of Protective Operations, instituted a “Post-Graduation Special Agent On-the-Job Training – Temporary White House Assignment” in an effort to provide new SAs additional integrated training

opportunities with UD Officers, as well as increased exposure to the daily operations at the White House complex. Effective February 11, 2016, all newly commissioned SAs complete a two-week protective assignment at the White House. In FY 2016, a total of five classes (139 special agents) participated in this new program, as have all FY 2017 SATCs.

In FY 2017, RTC developed the Regional In-Service Training Program (RIST) to streamline field based training by organizing regional training concepts and curriculums for all field offices. Beginning in FY 2018, SAs will be required to attend regular regionalized training conducted by RTC certified instructors, with a biennial requirement of 80 hours of training per SA.

The FY 2018 budget requests \$64.1 million, including 221 positions, for the Basic and In-Service Training and Professional Development PPA.

Personnel Costs

The table below display the number of SAs and APT personnel funded in this PPA.

Job Category	FY 2016	FY 2017	FY 2018	FY 2017 to
	Revised Enacted	Annualized CR	President's Budget	FY 2018 Change
	Positions	Positions	Positions	Positions
Special Agent (SA)	108	108	117	9
Administrative, Professional, Technical (APT)	96	96	104	8
Total	204	204	221	17

** Currently, 64 UD Officers are assigned to JJRTC. However, the personnel compensation and benefits for these individuals are included in the Protection of Persons and Facilities PPA.

The FY 2018 Basic and In-Service Training and Professional Development PPA includes \$41.9 million for salaries and benefits costs calculated as follows:

Salaries and Benefits:

For the FY 2018 Basic and In-Service Training and Professional Development PPA, the Secret Service included \$40.9 million for salaries and benefits, which includes FTE costs, pay raises, benefits increases, and other payroll expenses.

Overtime Costs:

For the FY 2018 Basic and In-Service Training and Professional Development PPA, the Secret Service included \$0.6 million for scheduled overtime costs, based on historical data and the anticipated protective tempo.

PCS Moves:

For the FY 2018 Basic and In-Service Training and Professional Development PPA, the Secret Service included \$0.4 million for PCS moves (benefits portion).

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

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Basic and In-Service Training and Professional Development	204	204	\$38,084	\$186.69	204	204	\$38,653	\$189.48	221	219	\$41,889	\$191.27	17	15	\$3,236	\$1.79
Total	204	204	\$38,084	\$186.69	204	204	\$38,653	\$189.48	221	219	\$41,889	\$191.27	17	15	\$3,236	\$1.79
Discretionary - Appropriation	204	204	\$38,084	\$186.69	204	204	\$38,653	\$189.48	221	219	\$41,889	\$191.27	17	15	\$3,236	\$1.79

NARRATIVE EXPLANATION OF CHANGES

Salaries and Benefits: The FY 2018 Basic and In-Service Training and Professional Development PPA includes \$41.9 million for salaries and benefits, including FTE costs and other payroll expenses for personnel assigned to RTC.

FTE Change FY 2017-2018: FTE increased by 15 in the Basic and In-Service Training and Professional Development PPA from FY 2017 to FY 2018 to support the hiring ramp denoted in the Human Capital Plan and increased number of classes proposed in FY 2018.

PCB Change FY 2017-2018: Personnel Compensation and Benefits funding increased by \$3.2 million in the Basic and In-Service Training and Professional Development PPA from FY 2017 to FY 2018 and include the following changes:

- 2018 1.9% pay raise - \$0.4 million
- Annualization of FY 2017 2.1% pay raise - \$0.2 million
- FERS benefit increase - \$0.2 million
- Health benefits - \$0.1 million
- Human Capital Plan staffing - \$2.2 million
- Permanent Change of Station (benefits portion) - \$0.2 million

Average Cost Change FY 2017-2018: Average cost increased by \$1.79 per FTE in the Basic and In-Service Training and Professional Development PPA due to the factors cited under PCB change.

Basic and In-Service Training and Professional Development – PPA
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$20,503	\$21,184	\$22,684	\$1,500
11.3 Other than Full-Time Permanent	\$380	\$374	\$402	\$28
11.5 Other Personnel Compensation	\$6,075	\$5,980	\$6,425	\$445
12.1 Civilian Personnel Benefits	\$11,126	\$11,115	\$12,378	\$1,263
Total - Personnel Compensation and Benefits	\$38,084	\$38,653	\$41,889	\$3,236
Positions and FTE				
Positions - Civilian	204	204	221	17
FTE - Civilian	204	204	219	15

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Totals	204	\$38,084	\$186.69	204	\$38,653	\$189.48	219	\$41,889	\$191.27	15	\$3,236	\$1.79
Total – Pay Cost Drivers	204	\$38,084	\$186.69	204	\$38,653	\$189.48	219	\$41,889	\$191.27	15	\$3,236	\$1.79

Pay cost drivers include salary and benefits, pay raises, and the benefits portion of PCS moves.

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Basic and In-Service Training and Professional Development	\$21,625	\$20,942	\$22,189	\$1,247
Total	\$21,625	\$20,942	\$22,189	\$1,247
Discretionary - Appropriation	\$21,625	\$20,942	\$22,189	\$1,247

The FY 2018 Budget requests \$22.2 million for non-pay costs such as travel and transportation of persons, communications and utilities, equipment, and other costs to support day-to-day operations of the Secret Service training operations.

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$6,092	\$9,092	\$11,006	\$1,914
22.0 Transportation of Things	\$79	\$79	\$141	\$62
23.3 Communications, Utilities, and Misc. Charges	\$1,712	\$1,801	\$1,801	-
25.2 Other Services from Non-Federal Sources	\$8,154	\$6,518	\$5,788	(\$730)
26.0 Supplies and Materials	\$2,437	\$1,302	\$1,302	-
31.0 Equipment	\$3,151	\$2,150	\$2,151	\$1
Total - Non Pay Object Classes	\$21,625	\$20,942	\$22,189	\$1,247

Basic and In-Service Training and Professional Development – PPA Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Travel and transportation of persons	\$6,092	\$9,092	\$11,006	\$1,914
Other contractual services	\$8,154	\$6,518	\$5,788	(\$730)
Equipment	\$3,151	\$2,150	\$2,151	\$1
Rent, communication, and utilities	\$1,712	\$1,801	\$1,801	-
Supplies and materials	\$2,437	\$1,302	\$1,302	-
Other Costs	\$79	\$79	\$141	\$62
Total – Non Pay Cost Drivers	\$21,625	\$20,942	\$22,189	\$1,247

NARRATIVE EXPLANATION OF CHANGES

- **Travel and transportation of persons:** The FY 2018 amount represents an increase of \$1.9 million for travel and PCS moves.
- **Other contractual services:** The FY 2018 amount represents a decrease of \$0.7 million resulting from an increase for PCS moves and a non-recur for completed PMP/PME initiatives.
- **Equipment:** The FY 2018 requirements are maintained except for an inflationary increase.
- **Rent, communications, and utilities:** The FY 2018 amount represents no dollar change from FY 2017.
- **Supplies and materials:** The FY 2018 amount represents no dollar change from FY 2017.
- **Other costs:** The FY 2018 amount represents an increase of \$0.1 million for PCS moves.

Department of Homeland Security

U.S. Secret Service

Procurement, Construction, and Improvements



**Fiscal Year 2018
Congressional Justification**

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Procurement, Construction, and Improvements
Budget Comparison and Adjustments

Comparison of Budget Authority and Request
Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Protection Assets and Infrastructure	\$11,000	\$10,979	\$39,012	\$28,033
Operational Communications/Information Technology	\$34,332	\$34,317	\$25,018	(\$9,299)
Construction and Facility Improvements	\$26,250	\$26,150	-	(\$26,150)
Total	\$71,582	\$71,446	\$64,030	(\$7,416)
Discretionary - Appropriation	\$71,582	\$71,446	\$64,030	(\$7,416)

Overview

The PC&I appropriation provides the funds – above certain threshold amounts – necessary for the manufacture, purchase, or enhancement of one or more assets prior to sustainment. Activities funded by the PC&I appropriation are typically categorized as one of the following:

- Procurement – the obtaining of one or more end items through purchase, transfer, exchange, or other means. The configuration of an end item required to meet the asset's intended use is part of procurement.
- Construction – the erection, installation, or assembly of something (i.e., new facilities, improvements, vessels, and aircrafts); the addition, expansion, extension, alteration, conversion, or replacement of an existing facility; or the relocation of a facility from one installation to another.
- Improvement – the act or process of obtaining an increase in capability and/or capacity.

Unless otherwise stipulated by regulation or statute, the use of PC&I funds to purchase an end item, asset, or improvement project adheres to the following funding thresholds:

- Personal Property, an end item unit cost of greater than \$250,000;
- Real Property, an end item unit cost of greater than \$2 million.

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

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

Procurement, Construction, and Improvements
Budget Authority and Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$71,582		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$71,582	\$71,446	\$64,030
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$20,266	\$13,168	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$91,848	\$84,614	\$64,030
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$91,848	\$84,614	\$64,030
Obligations (Actual/Projections/Estimates)	\$76,702	\$84,614	\$64,030
Personnel: Positons and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Procurement, Construction, and Improvements
Summary of Budget Changes**

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$71,582
FY 2016 Revised Enacted	-	-	\$71,582
FY 2017 Annualized CR	-	-	\$71,446
FY 2018 Base Budget	-	-	-
Information Integration and Technology Transformation (IITT)	-	-	\$25,018
Operational Mission Support (OMS) - Initiatives	-	-	\$39,012
Total Investment Elements	-	-	\$64,030
FY 2018 Request	-	-	\$64,030
FY 2017 TO FY 2018 Change	-	-	(\$7,416)

Procurement, Construction, and Improvements

Non Pay Budget Exhibits

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
25.2 Other Services from Non-Federal Sources	\$31,519	\$31,419	\$29,984	(\$1,435)
26.0 Supplies and Materials	\$4,000	\$4,050	\$3,050	(\$1,000)
31.0 Equipment	\$29,563	\$29,477	\$22,699	(\$6,778)
32.0 Land and Structures	\$6,500	\$6,500	\$8,297	\$1,797
Total - Non Pay Object Classes	\$71,582	\$71,446	\$64,030	(\$7,416)

Please refer to PPA level for additional non-pay details

**Procurement, Construction, and Improvements
Capital Investments Exhibits**

Capital Investments
Dollars in Thousands

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Protection Assets and Infrastructure End Items	-	-	-	-	-	\$11,000	\$10,979	\$39,012
Information Integration & Technology Transformation (IITT)	024-000004054	2	-	IT	Yes	\$34,332	\$34,317	\$25,018
Construction and Facility Improvements End Items	-	-	-	-	-	\$26,250	\$26,150	-

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

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Protection Assets and Infrastructure End Items	\$11,000	\$10,979	\$39,012	\$28,033
Total	\$11,000	\$10,979	\$39,012	\$28,033
Discretionary - Appropriation	\$11,000	\$10,979	\$39,012	\$28,033

The Protection Assets and Infrastructure PPA provides for Operational Mission Support (OMS) initiatives within the PC&I appropriation. The overall FY 2018 request for OMS, including personnel, is \$85.9 million, an increase of \$20.0 million from the FY 2017 Annualized CR. The O&S portion of the request is \$46.9 million and the PC&I portion of the request is \$39.0 million. Detailed descriptions of OMS initiatives will be provided in a classified annex.

OMS Initiatives	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 Request	FY 2018 to FY 2017 Change
Enhanced Explosive Detection Systems	\$ 10,480	\$ 10,480	\$ 6,604	\$ (3,876)
Enhanced Chemical, Biological, and Radiological Detection Systems	\$ 6,900	\$ 6,900	\$ 6,900	\$ -
Presidential Audio Countermeasures	\$ 6,050	\$ 6,050	\$ 8,710	\$ 2,660
White House Physical Protective Structures	\$ 13,792	\$ 13,792	\$ 30,869	\$ 17,077
Enhanced White House Camera System	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Cyber Protection Activities	\$ 6,300	\$ 6,300	\$ 6,300	\$ -
Development of Next Generation Presidential Limousine	\$ 11,000	\$ 10,979	\$ 11,000	\$ 21
Portable Security Systems for Presidential Venues	\$ 250	\$ 250	\$ 250	\$ -
Protective Systems and Weapons Testing Program	\$ -	\$ -	\$ -	\$ -
Total, Program Costs	\$ 56,772	\$ 56,751	\$ 72,633	\$ 15,882
Positions	\$ 9,228	\$ 9,123	\$ 13,241	\$ 4,118
Total, OMS	\$ 66,000	\$ 65,874	\$ 85,874	\$ 20,000

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

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$11,000		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$11,000	\$10,979	\$39,012
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$11,000	\$10,979	\$39,012
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$11,000	\$10,979	\$39,012
Obligations (Actual/Projections/Estimates)	\$11,000	\$10,979	\$39,012
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

OMS supports the protection of the President and Vice President at the White House Complex (WHC), the Vice President’s Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. The advanced protective countermeasures are designed to address both established and evolving threats.

OMS is an ongoing effort to address emerging threats. It is critical to continually refresh and update/upgrade technical countermeasures to ensure a safe environment for the President, Vice President, and other Secret Service Protectees.

Requested funds enhance OMS capabilities. Specific work sub-packages associated with OMS funds are grouped as (1) those largely focused on incremental enhancements and maintenance of OMS capabilities and (2) those work sub-packages that largely provide new or substantially expanded capabilities. Detailed descriptions of these requirement are classified and will be provided separately.

The following chart provides a breakout between PC&I and O&S funds.

OMS Initiatives	FY 2018 O&S	FY 2018 PC&I	FY 2018 Total
Enhanced Explosive Detection Systems	\$ 3,205	\$ 3,398	\$ 6,604
Enhanced Chemical, Biological, and Radiological Detection Systems	\$ 6,900	\$ -	\$ 6,900
Presidential Audio Countermeasures	\$ 5,690	\$ 3,020	\$ 8,710
White House Physical Protective Structures	\$ 9,275	\$ 21,594	\$ 30,869
Enhanced White House Camera System	\$ 2,000	\$ -	\$ 2,000
Cyber Protection Activities	\$ 6,300	\$ -	\$ 6,300
Development of Next Generation Presidential Limousine	\$ -	\$ 11,000	\$ 11,000
Portable Security Systems for Presidential Venues	\$ 250	\$ -	\$ 250
Protective Systems and Weapons Testing Program	\$ -	\$ -	\$ -
Total, Program Costs	\$ 33,621	\$ 39,012	\$ 72,633
Positions	\$ 13,241	\$ -	\$ 13,241
Total, OMS	\$ 46,862	\$ 39,012	\$ 85,874

Enhanced Explosives Detection Systems

\$3.4 million

Requested funds allow the Secret Service to better meet current and evolving, plausible, credible threats related to explosive devices.

Presidential Audio Countermeasures

\$3.0 million

Requested funds allow the Secret Service to better meet current and evolving threats challenging the Secret Service mission responsibilities related to the presidential audio countermeasures.

White House Physical Structures

\$21.6 million

Requested funds enable the Secret Service to substantially enhance and maintain the physical protective infrastructure necessary to assuredly defend the WHC and its occupants from plausible credible threats, both current and emerging.

Development of the Next Generation Presidential Limousine

\$11.0 million

Requested funds enable the Secret Service to procure vehicles used as the primary mode of safe and secure ground transportation for the President of the United States for local, domestic, and foreign visits. These vehicles are required to meet ongoing operational requirements.

Note: Additional details are available in a classified format.

**Protection Assets and Infrastructure – PPA
Summary of Budget Changes**

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$11,000
FY 2016 Revised Enacted	-	-	\$11,000
FY 2017 Annualized CR	-	-	\$10,979
FY 2018 Base Budget	-	-	-
Operational Mission Support (OMS) - Initiatives	-	-	\$39,012
Total Investment Elements	-	-	\$39,012
FY 2018 Request	-	-	\$39,012
FY 2017 TO FY 2018 Change	-	-	\$28,033

Protection Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
25.2 Other Services from Non-Federal Sources	-	-	\$19,715	\$19,715
31.0 Equipment	\$11,000	\$10,979	\$11,000	\$21
32.0 Land and Structures	-	-	\$8,297	\$8,297
Total - Non Pay Object Classes	\$11,000	\$10,979	\$39,012	\$28,033

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Enhanced Explosive Detection System	-	-	\$3,398	\$3,398
Presidential Audio Countermeasures	-	-	\$3,020	\$3,020
White House Protective Structures	-	-	\$21,594	\$21,594
Development of the Next Generation Presidential Limousine	\$11,000	\$10,979	\$11,000	\$21
Total – Non Pay Cost Drivers	\$11,000	\$10,979	\$39,012	\$28,033

NARRATIVE EXPLANATION OF CHANGES

Additional details will be provided in a classified format.

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

Capital Investments
Dollars in Thousands

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Protection Assets and Infrastructure End Items	-	-	-	-	-	\$11,000	\$10,979	\$39,012

Operational Communications/Information Technology – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Information Integration & Technology Transformation (IITT)	\$34,332	\$34,317	\$25,018	(\$9,299)
Total	\$34,332	\$34,317	\$25,018	(\$9,299)
Discretionary - Appropriation	\$34,332	\$34,317	\$25,018	(\$9,299)

The Secret Service’s Information Integration and Technology Transformation (IITT) program was initiated in 2010 to modernize its enterprise-wide IT environment focusing on four capability areas: Enabling (e.g., infrastructure, architecture); Control (e.g., security); Mission Support (applications supporting mission operations); and Communications (e.g., White House Communications Agency (WHCA) Interoperability, worldwide tactical communications, classified messaging). The President’s FY 2018 Budget requests \$46.1 million for the IITT program. The O&S requested amount is \$21.1 million and the PC&I requested amount is \$25.0 million. This funding will continue investments in IT networks, data systems, applications, security, and communications to support present operational requirements and sustain prior year investments and achievements.

Operational Communications/Information Technology – PPA Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$34,332		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$34,332	\$34,317	\$25,018
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$12,731	\$10,907	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$47,063	\$45,224	\$25,018
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$47,063	\$45,224	\$25,018
Obligations (Actual/Projections/Estimates)	\$36,154	\$45,224	\$25,018
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

For IITT, carryover declines as the program shifts from development to sustainment and all field sites have new equipment supporting the modernized network by mid-FY 2019.

Operational Communications/Information Technology – PPA Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$34,332
FY 2016 Revised Enacted	-	-	\$34,332
FY 2017 Annualized CR	-	-	\$34,317
FY 2018 Base Budget	-	-	-
Information Integration and Technology Transformation (IITT)	-	-	\$25,018
Total Investment Elements	-	-	\$25,018
FY 2018 Request	-	-	\$25,018
FY 2017 TO FY 2018 Change	-	-	(\$9,299)

This table depicts the maturity of the IITT program as Full Operating Capability (FOC) approaches and additional sub-projects shift from PC&I to O&S.

Information Integration & Technology Transformation (\$ in Thousands)	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 Budget Request	Delta
Enabling Capabilities	\$ 30,025	\$ 29,167	\$ 34,088	\$ 4,921
<i>Investment to FOC (PC&I in FY 2018)</i>				
IT Modernization - EC Investment	\$ 6,122	\$ 3,087	\$ 4,214	\$ 1,127
IT Modernization - Help Desk & Support Services	\$ 4,629	\$ 4,929		\$ (4,929)
Mainframe Migration & Refactoring	\$ 2,000	\$ 1,996		\$ (1,996)
IT Network Infrastructure - Investment	\$ 4,016	\$ 5,354	\$ 7,079	\$ 1,725
Database Architecture - Investment	\$ 4,802	\$ 4,793		\$ (4,793)
Cyber Security - Investment	\$ 5,693	\$ 6,295	\$ 7,735	\$ 1,440
<i>Sustainment Post-FOC (O&S in FY 2018)</i>				
IT Help Desk & Support Services			\$ 5,058	\$ 5,058
Post-Mainframe Support			\$ 2,000	\$ 2,000
Database Architecture & Applications Support			\$ 4,605	\$ 4,605
Information Assurance - Support & Equipment Refresh	\$ 2,764	\$ 2,713	\$ 3,398	\$ 685
Control Capabilities	\$ 4,571	\$ 4,472	\$ 2,774	\$ (1,699)
<i>Investment to FOC (PC&I in FY 2018)</i>				
Multi-Level Security Investment	\$ 4,171	\$ 4,063	\$ 2,190	\$ (1,873)
<i>Sustainment Post-FOC (O&S in FY 2018)</i>				
Cross Domain Support & Licensing	\$ 400	\$ 409	\$ 584	\$ 174
Mission Support Capabilities	\$ 4,150	\$ 5,050	\$ 5,050	\$ -
<i>Investment to FOC (PC&I in FY 2018)</i>				
Enterprise Resource Management System (ERMS) (Formerly COLD2)	\$ 2,900	\$ 3,800	\$ 3,800	\$ -
<i>Sustainment Post-FOC (O&S in FY 2018)</i>				
PTMS Support	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
Communications Capabilities	\$ 4,991	\$ 5,191	\$ 4,210	\$ (981)
<i>Sustainment Post-FOC (O&S in FY 2018)</i>				
Communications Equipment Refresh and Upgrades	\$ 4,991	\$ 5,191	\$ 4,210	\$ (981)
Subtotal, Investment (PC&I Funded)	\$ 34,332	\$ 34,317	\$ 25,018	\$ (9,299)
Subtotal, Sustainment (O&S Funded)	\$ 9,405	\$ 9,563	\$ 21,104	\$ 11,541
TOTAL, IITT	\$ 43,737	\$ 43,880	\$ 46,122	\$ 2,242

In all years, sustainment is funded through the O&S appropriation while development/procurement activities from the PC&I appropriation. O&S includes programmatic costs only, exclusive of FTE costs in all years. The PC&I portion of IITT decreases in FY 2018 due to several sub-projects transitioning to Full Operational Capability (FOC) in FY 2017.

Operational Communications/Information Technology – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
25.2 Other Services from Non-Federal Sources	\$14,769	\$14,769	\$10,269	(\$4,500)
26.0 Supplies and Materials	\$3,000	\$3,050	\$3,050	-
31.0 Equipment	\$16,563	\$16,498	\$11,699	(\$4,799)
Total - Non Pay Object Classes	\$34,332	\$34,317	\$25,018	(\$9,299)

Operational Communications/Information Technology – PPA

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Equipment	\$16,563	\$16,498	\$11,699	(\$4,799)
Other Contractual Services	\$14,769	\$14,769	\$10,269	(\$4,500)
Supplies and materials	\$3,000	\$3,050	\$3,050	-
Total – Non Pay Cost Drivers	\$34,332	\$34,317	\$25,018	(\$9,299)

NARRATIVE EXPLANATION OF CHANGES

Equipment: The FY 2018 amount represents a decrease of \$4.8 million because IITT is moving towards sustainment (O&S funds). FY 2018 funding will purchase servers, storage, network devices and server room expansion associated with the modernized network. It will include Packet Capture Systems Engineering hardware and storage devices as well as email forensics for Cyber Security. This funding will also provide operational field site activation equipment for the Multi-Level Security project.

Other contractual services: The FY 2018 amount represents a decrease of \$4.5 million resulting from a transition to O&S for IITT. FY 2018 funding continues contractor support for the Enabling Capabilities network modernization effort as the focus switches from headquarters to field sites in FY 2018. Contractual services also include support for architects, technicians, and warranties for a variety of hardware, software, and network devices supporting the modernized network. This funding also supports Cyber Security engineering services as well as Air Force Research Lab (AFRL) support of Multi-Level Security. Lastly, FY 2018 contractual services funding continues development of the Enterprise Resources Management System (follow-on to COLD2).

Supplies and materials: The FY 2018 amount remains unchanged from FY 2017, and includes equipment and software licenses supporting Enabling Capabilities, Cyber Security and Multi-Level Security until development is complete and prior to transitioning to O&S.

Information Integration & Technology Transformation (IITT) – Investment

Capital Investments Exhibits

**Procurement/Acquisition Programs
Procurement, Construction, and Improvements Funding**

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Information Integration & Technology Transformation (IITT)	024-000004054	2	-	IT	Yes	\$34,332	\$34,317	\$25,018

Investment Description

IITT (UII Number- 024-000004054) is dedicated to ensuring the Secret Services IT infrastructure adequately serves the requirements of the protective and investigative missions. This PPA includes funding to address recommendations from the National Security Agency (NSA) to address critical IT infrastructure, architecture and application vulnerabilities. The IITT program is focused on modernizing the enterprise-wide IT environment focusing on four capability areas:

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

Among those four capability areas, many sub-projects have transitioned to the O&S appropriation in FY 2018. However, three remain in the PCI appropriation and are addressed in more detail on subsequent pages:

- Enabling Capabilities sub-projects IT Modernization, IT Investment & Cyber Security
- Control Capabilities sub-project Multi Level Security (MLS), and
- Mission Support Capabilities sub-project Enterprise Resource Management System (ERMS – formerly COLD2).

Justification

Requested funding in FY 2018 will enable the Secret Service to continue the contracted modernization of its IT network infrastructure, data systems, applications, and system security to fully support present operational requirements. Modernizing through an extensive redesign of the current infrastructure and the careful selection and integration of interoperable capabilities to support critical mission needs.

FY 2016 Key Milestone Events (Prior Year)

- Uniformed Division Resource Management System (UDRMS) (the first increment of the re-structured ERMS project), Acquisition Decision Event-2B (ADE-2B).
- First DHS component to consolidate multiple desktop computers to access separate security domains into a single thin client desktop (e.g. Top Secret and Secret on the same workstation).
- EC Critical Design Review (CDR) completed.
- Deployed Increments 1 and 2 for Enabling Capabilities (EC).
- Deployed UDRMS and achieved Initial Operational Capability (IOC).
- Established initial EC Maintenance and Help Desk Operations at headquarters.
- Completed EC Integration Readiness Reviews (IRR).

FY 2017 Planned Key Milestone Events (Year of Execution)

- Complete EC Production Readiness Review (PRR).
- Complete design of the Network Operations and Security Center (NOSC).
- Achieve EC IOC of the modernized infrastructure at headquarters including the NOSC to provide support for operations at headquarters.
- Complete EC system adversarial cyber security testing.
- Commence full system operational testing by Joint Interoperability Test Command (JITC), the independent test agency.
- Complete testing for UDRMS and achieve for FOC.
- Award contract and begin development of ERMS-Event planning, Event execution and Enterprise-wide scheduling in FY 2017 and FY 2018.
- MLS Increment 3 ADE-3 and capability FOC.

FY 2018 Planned Key Milestone Events (Budget Year)

- Conduct EC ADE 3 chaired by DHS Under Secretary for Management. After achieving IOC in April 2017 (which included applications refactored off the mainframe, EC IT infrastructure (including embedded Cyber Security tools) transitioned to a modernized operational environment, and IT Network Operations and Security Center (NOSC)) and conducting operational testing throughout the summer 2017, USSS will request approval in the first quarter of FY 2018 to proceed to FOC. FOC is defined as transitioning the modernized operational environment from headquarters only to the Alternate Data Center supporting USSS-wide operations by the third quarter 2018.
- Commence EC planning for post-implementation reviews (PIR) of the deployed infrastructure to evaluate new capabilities after FOC. Complete planning for long-term follow-on logistics support for system and help-desk operations.
- MLS will deploy the AFRL next generation MLS technology – the SecureView Multiple Independent Levels of Security (MILS) Workstation at field sites.
- ERMS will achieve FOC for the Uniform Division Resource Management System (UDRMS) software in FY 2018; continue development of the Event Management software achieving IOC in FY 2018; and begin development of the Enterprise Wide Scheduling software – with planned FOC for all of ERMS by FY 2020.

Enabling Capabilities Justification

Enabling Capabilities is the modernized backbone of the Secret Service IT network. Its component elements include the EC contract, IT Network Infrastructure equipment, and Cyber Security equipment for headquarters, the alternate data center and field sites – contributing to the modernized network with FOC anticipated in late FY 2018.

Multi-Level Security Justification

MLS project provides the Secret Service with the capability to securely access investigative and protective mission information across Sensitive but Unclassified (SBU), Secret (S), and Top Secret/Sensitive Compartmented Information (TS/SCI) security classification domains – in many cases simultaneously. An important part of the MLS project is the buildout of Sensitive Compartmented Information Facilities (SCIF) at select Field Office (FO) locations to enable the deployment of the MLS capability. The selected FOs have an immediate requirement to access TS/SCI and Secret information to support sensitive protective and investigative missions. Due to the classification of the information accessed by MLS, an accredited SCIF is required to deploy the capability.

Enterprise Resource Management System Justification

Enterprise Resource Management System (ERMS), formerly COLD2, was created for use by the Office of Protective Operations (OPO) to provide management of personnel and logistics for protective operations and for managing travel information for agents and large protective details. ERMS is divided into three sub-projects: Uniformed Division Resource Management System (UDRMS), Event Management, and Enterprise Wide Scheduling. UDRMS IOC included delivering Concepts of Operations for tracking events

related to the involvement of the Uniformed Division (UD) in protective operations, tracking UD personnel availability, and tracking qualifications of UD personnel. USSS commenced work on the Event Management sub-project, expecting to achieve IOC in FY 2018. USSS will also begin work on the Enterprise Wide Scheduling sub-project in FY 2018.

Overall Investment Funding

	Prior Years	FY 2016	FY 2017	FY 2018
Operations and Support		\$9,405	\$9,563	\$21,104
Procurement, Construction, and Improvements		\$34,332	\$34,317	\$25,018
Research and Development		\$0	\$0	\$0
Project Funding		\$43,737	\$43,880	\$46,122
Obligations		\$21,181	\$10,158	
Expenditures		\$11,926	\$1,925	

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
USSS - IITT – ERMS – SRA - HSS01-16-J-0085 (c)	SRA International	Contract	04/2016	04/2016	04/2018	No	\$3,148
USSS – IITT – EC Development – SRA – HSS01-14-F-0076 (c)	SRA International	Task Order	04/2014	07/2014	01/2019	Yes	\$43,374
USSS – IITT – Information Assurance – Focused – HSS01-14-F-0104 (c)	Focused Management Inc.	Contract	09/2014	09/2014	09/2019	No	\$2,397

Significant Changes to Investment since Prior Year Enacted

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

- Enabling Capabilities in 2018;
- Multi-Level Security in 2019; and
- Enterprise Resource Management System in 2020.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2016				
EC - Production Readiness through Operational Readiness Review (ORR)			07/31/2016	11/08/2017
(ERMS) UDRMS IOC - Deployment of Increment 1 functionality of UD Employee Records, Core Schedules & Events			05/23/2016	12/08/2016
(ERMS) UDRMS FOC - Deployment of Increments 2 & 3 functionality of UD Daily Schedules, Leave and Temporary Assignments, Bid/Pick and Reporting			09/14/2016	04/30/2017
MLS ATO/IATT/ATC Increment 3			07/01/2016	11/30/2016
FY 2017				
EC - IT Network Modernization Initial Operational Capability (IOC)			10/31/2016	04/21/2017
(ERMS) Event Planning IOC - Deployment of Increments 1-3 functionality related to planning Events with subsequent Visits and Sites			06/01/2017	03/30/2018
(ERMS) Event Execution IOC - Deployment of Increments 1-3 functionality related to the execution of Events with defined Visits and Sites			06/01/2017	03/31/2019
MLS ADE-3 Increment 3 - The MLS Increment 3 Deployment adds secure Unclassified (U) interoperability, web malware isolation capability to the existing USSS Sensitive But Unclassified (SBU) network. MLS Increment 3 integrates a Secure Web Browser appliance that provides USSS intelligence analysts and investigators with the capability to securely browse open internet websites utilizing their SBU workstations in support of protective and investigative missions, while preventing all untrusted web code; and web malware from entering the protected USSS SBU network.			10/03/2016	09/30/2017
MLS Field Office SCIFs			11/01/2016	09/30/2018
FY 2018				
(ERMS) Event Planning FOC - Deployment of Increments 4-6 functionality related to planning Events with subsequent Visits and Sites			04/01/2018	12/31/2019

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

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Construction and Facility Improvements End Items	\$26,250	\$26,150	-	(\$26,150)
Total	\$26,250	\$26,150	-	(\$26,150)
Discretionary - Appropriation	\$26,250	\$26,150	-	(\$26,150)

FY 2018 Budget request a non-recur for Protective Mission Enhancement/Protective Mission Panel funding: including Canine Facility, and Rowley Training Center Firing Range, and White House fence.

Construction and Facility Improvements – PPA
Budget Authority and Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$26,250		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$26,250	\$26,150	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$7,535	\$2,261	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$33,785	\$28,411	-
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$33,785	\$28,411	-
Obligations (Actual/Projections/Estimates)	\$29,548	\$28,411	-
Personnel: Positons and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA
Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$26,250
FY 2016 Revised Enacted	-	-	\$26,250
FY 2017 Annualized CR	-	-	\$26,150
FY 2018 Base Budget	-	-	-
FY 2018 Request	-	-	-
FY 2017 TO FY 2018 Change	-	-	(\$26,150)

Construction and Facility Improvements – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
25.2 Other Services from Non-Federal Sources	\$16,750	\$16,650	-	(\$16,650)
26.0 Supplies and Materials	\$1,000	\$1,000	-	(\$1,000)
31.0 Equipment	\$2,000	\$2,000	-	(\$2,000)
32.0 Land and Structures	\$6,500	\$6,500	-	(\$6,500)
Total - Non Pay Object Classes	\$26,250	\$26,150	-	(\$26,150)

Department of Homeland Security

U.S. Secret Service

Research and Development



**Fiscal Year 2018
Congressional Justification**

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Research and Development

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Research and Development	-	-	\$250	-	-	\$250	-	-	\$250	-	-	-
Total	-	-	\$250	-	-	\$250	-	-	\$250	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$250	-	-	\$250	-	-	\$250	-	-	-

Overview

Research and Development (R&D) funds are used to develop new technologies and products, which maintain or increase capability or capacity. The U.S. Secret Service’s R&D appropriation funds projects through Technology Readiness Level 6 in the pursuit of enhanced technologies and products for front-line use.

Research and Development Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$250		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$250	\$250	\$250
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$250	\$250	\$250
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$250	\$250	\$250
Obligations (Actual/Projections/Estimates)	\$250	\$250	\$250
Personnel: Positons and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE Including Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Research and Development Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$250
FY 2016 Revised Enacted	-	-	\$250
FY 2017 Annualized CR	-	-	\$250
FY 2018 Base Budget	-	-	\$250
FY 2018 Current Services	-	-	\$250
FY 2018 Request	-	-	\$250
FY 2017 TO FY 2018 Change	-	-	-

**Research and Development
Non Pay Budget Exhibits**

Non Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Research and Development	\$250	\$250	\$250	-
Total	\$250	\$250	\$250	-
Discretionary - Appropriation	\$250	\$250	\$250	-

The FY 2018 Budget requests \$0.25 million to support the Secret Service’s Computer Emergency Response Team (CERT) liaison program with the Carnegie Mellon University-Software Engineering Institute (CMU-SEI), a Federally- Funded Research and Development Center (FFRDC). The U.S. Government realizes significant cost savings by leveraging participating agencies’ resources to accomplish shared objectives.

The CERT liaison program represents the Secret Service’s long-standing commitment to develop mission-critical systems, cyber investigative applications, malware analysis and applications that identify, assess, and mitigate threats to the Nation’s financial system, critical infrastructure, and persons and facilities protected by the Secret Service. CERT developed the current tool suite utilized by the Secret Service’s Critical System Protection (CSP) program. These tools include Kaleidoscope (network defense platform), FlipBook (protective advance expert system application), and NightLight (remote sensing and monitoring platform). CERT also developed the Bank Note Processing System (BNPS), an application which increased the efficiency of processing counterfeit bank notes in Secret Service field offices.

**Research and Development
Non Pay by Object Class**
Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
25.2 Other Services from Non-Federal Sources	\$250	\$250	\$250	-
Total - Non Pay Object Classes	\$250	\$250	\$250	-

Non Pay Cost Drivers
Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
CERT	\$250	\$250	\$250	-
Total – Non Pay Cost Drivers	\$250	\$250	\$250	-

NARRATIVE EXPLANATION OF CHANGES

- **CERT:** As in previous years, requested R&D funds will be provided to CMU-SEI for the development of technologies and techniques in support of Secret Service’s cyber investigations and protective operations.

Research and Development

Technology Readiness Level Exhibit

Project Description:

Develop computer forensic gap area tools, investigative support for complex cyber investigations, research and development for unique cyber related issues, and training.

FY 2016 Key Milestone Events (Prior Year)

- June 2016 – CERT delivered an updated web interface for Kaleidoscope.
- November 2016 – CERT completed two product reviews.
- November 2016 – Nightlight sensor kits fully transitioned to CSP section.

FY 2017 Planned Key Milestone Events (Year of Execution)

- January 2017 – Deployed CERT malware appliance and received samples to analyze in support of USSS investigations.
- April 2017 – BNPS application was delivered to the Criminal Investigative Division.
- May 2017 – Conduct BNPS user/field testing in New York Field Office.

FY 2018 Planned Key Milestone Events (Budget year)

- Ongoing – Continue to support BNPS and research and development efforts. Expand support into other USSS directorates.

Delayed Milestones

- N/A

Overall Project Funding

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Project Funding	\$250	\$250	\$250	\$250	\$250
Obligations	\$250	\$250	\$250	\$250	\$250

Type of Research

Developmental

Basic Research		Applied Research		Technology Development	Technology Demonstration	System Development	System Test and Launch		System Viability and Operations
Technology Readiness Level-1	Technology Readiness Level-2	Technology Readiness Level-3	Technology Readiness Level-4	Technology Readiness Level-5	Technology Readiness Level-6	Technology Readiness Level-7	Technology Readiness Level-8	Technology Readiness Level-9	Technology Deployment
Basic Principles Observed/ Reported	Technology Concept/ application formulated	Critical Function or Characteristic proof of concept	Validation in lab Environment	Validation in Relevant Environment	System Prototypes in relevant environment	System Prototypes in operational environment	Actual system completed and qualified through test and demonstration	Actual system proven through successful mission operations	Actual system commences with regular and sustained operations [to be cleared by S&T]

Technology Readiness Level

6

Department of Homeland Security

U.S. Secret Service

Contribution for Annuity Accounts



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Contribution for Annuity Accounts
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Contribution for Annuity Accounts	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-
Total	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-
Subtotal Mandatory - Appropriation	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-

Overview

Per Title V, Chapter 7, Section 5-703, of the D.C. Code, “Whenever any member of the Secret Service Division performed duties other than clerical for 10 years or more directly related to the protection of the President,” and was hired prior to 1984, the employee is eligible to retire through the D.C. Police and Fireman’s Retirement and Disability Relief Fund. In 1930, this retirement system was provided to White House Police officers (P.L. 71-221) when they transferred from the D.C. Metropolitan Police Force to the Secret Service. In 1940, with the passage of P.L. 76-847, this retirement system was extended to all Secret Service employees who qualified. To reimburse the D.C. retirement fund, a permanent, indefinite appropriation was enacted. The Secret Service uses this appropriation to reimburse the District of Columbia for benefit payments made in excess of the sum of salary deductions made from the employee’s pay and forwarded to the D.C. retirement fund. Employees covered by this Title include Uniformed Division Officers, Special Agents, Physical Security Specialists, Protective Support Technicians, Special Officers, and Operation Support Technicians.

Contribution for Annuity Accounts Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$265,000		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$265,000	\$265,000	\$265,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$13,688	\$26,633	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$278,688	\$291,633	\$265,000
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$278,688	\$291,633	\$265,000
Obligations (Actual/Projections/Estimates)	\$252,055	\$291,633	\$265,000
Personnel: Positons and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Contribution for Annuity Accounts
Personnel Compensation and Benefits**

Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
13.0 Benefits for Former Personnel	\$265,000	\$265,000	\$265,000	-
Total - Personnel Compensation and Benefits	\$265,000	\$265,000	\$265,000	-
Positions and FTE				
Positions - Civilian	-	-	-	-

The FY 2018 Budget requests \$265.0 million in overall personnel compensation and benefits. The funding requested in the 13.0 Benefits for Former Personnel object class is utilized to reimburse the District of Columbia for benefit payments made in excess of the sum of salary deductions made from the employee’s pay and forwarded to the D.C. retirement fund.