

Department of the Treasury
United States Secret Service

Congressional Budget
Justification and Annual
Performance Plan and Report

FY 2021

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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
Protection Assets and Infrastructure End Items	Investment, PPA Level II	Discretionary - Appropriation
Operational Communications/Information Technology	PPA	Discretionary - Appropriation
Information Integration & Technology Transformation (IITT)	Investment, PPA Level II	Discretionary - Appropriation
Operational Communications/Information Technology End Items	Investment, PPA Level II	Discretionary - Appropriation
Construction and Facility Improvements	PPA	Discretionary - Appropriation
Construction and Facility Improvements End Items	Investment, PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA	Discretionary - Appropriation
Mission Support Assets and Infrastructure End Items	Investment, PPA Level II	Discretionary - Appropriation
Research and Development	Appropriation	
Gen2 Fully Armored Vehicle (FAV) Program	R&D Project	Discretionary - Appropriation
Protective Systems and Weapons Testing Program	R&D Project	Discretionary - Appropriation
Computer Emergency Response Team (CERT) Program	R&D Project	Discretionary - Appropriation
Contribution for Annuity Accounts	Appropriation	Mandatory - Appropriation

U.S. Secret Service Strategic Context

Component Overview

The strategic context presents the performance budget by tying together programs, or PPAs, and performance measures that gauge the delivery of results to our stakeholders. The Common Appropriation Structure (CAS) allows DHS to integrate the programmatic view and a significant portion of the Level 1 PPAs represent what DHS refers to as our mission programs. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS and includes operational processes, skills, technology, human capital, and other resources. USSS' mission programs are presented below. Performance measures associated with these programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency goals by these programs and are considered our Government Performance and Results Act Modernization Act of 2010 (GPRAMA) measures. Additional management measures are displayed to provide a more thorough context of expected program performance for the Component related to its budgetary plans. Measure tables that do not display previous year's results are because the measure did not exist at that time.

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 Division Officers, Technical Law Enforcement, and administrative, professional, and technical personnel. Program personnel divide their time between conducting criminal investigations of financial crimes, cybercrimes, counterfeit currency, protective intelligence, and performing physical protection responsibilities. This enables the Department to protect the U.S. economy and continuity of government by investigating threats to financial payment systems, threats to leadership and locations, and events with symbolic and practical significance to U.S. citizens in physical space and cyberspace.

Strategic Measures

Measure: Amount of cyber-financial crime loss prevented (in billions)						
Description: This measure is an estimate of the direct dollar loss to the public prevented due to cyber-financial investigations by the U.S. Secret Service. The dollar loss prevented is based on the estimated amount of financial loss that would have occurred had the offender not been identified nor the criminal enterprise interrupted. The measure reflects the U.S. Secret Service's efforts to reduce financial losses to the public attributable to cyber financial crimes.						
Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	---	---	---	\$4.50	\$5.00	\$6.00
Result:	---	---	---	\$7.10	TBD	TBD

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	410	250	390	225	240	275
Result:	157	253	271	416	TBD	TBD

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	0.40	0.40	0.50	0.50	0.50	0.50
Result:	0.51	27.18	5.70	1.39	TBD	TBD

Measure: Number of law enforcement individuals trained in cybercrime and cyberforensics 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	1,800	1,900	2,000	2,500	2,800	2,900
Result:	1,906	1,968	2,773	3,375	TBD	TBD

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	<0.0090%	<0.0088%	<0.0088%	<0.0088%	<0.0090%	<0.0088%
Result:	0.0057%	0.0093%	0.0064%	0.0060%	TBD	TBD

Measure: Percent of National Center for Missing and Exploited Children 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	6,000	7,000	5,000	5,100	8,000	8,500
Result:	3,334	5,019	8,862	11,632	TBD	TBD

Managent Measure

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	85,000	87,000	87,000	110,000	160,000	170,000
Result:	104,840	99,314	164,704	176,037	TBD	TBD

Protective Operations: The Protective Operations program protects the President and Vice President and their families, former Presidents and their spouses, visiting heads of state and government, and other designated individuals. It also secures the White House Complex, Vice President's Residence, and other designated places; and designs, coordinates, and implements operational security plans for designated National Special Security Events (NSSEs). The program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees, locations, and NSSEs. The program is staffed by Special Agents, Uniformed Division Officers, Technical Law Enforcement, and administrative, professional, and technical personnel that work closely with the military and with federal, state, county, local, and international law enforcement organizations to ensure mission success. This enables the Department to facilitate continuity of government and overall homeland security.

Strategic Measures

Measure: Percent of days with incident-free protection at the White House Complex and Vice President's Residence						
Description: This measure gauges the percent of instances where the Secret Service provides incident free protection to the White House Complex and the Vice President's Residence. An incident is defined as someone who is assaulted or receives an injury from an attack while inside the White House Complex or Vice President's Residence.						
Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

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. Protectees include the President and Vice President of the United States and their immediate families, former presidents, their spouses, and their minor children under the age of 16, major presidential and vice presidential candidates and their spouses, and foreign heads of state. The performance target is always 100%.						
Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

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 elements include both internal and external briefings and intelligence products. Information sharing events include: 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	1,200	1,200	1,200	1,900	2,000	2,100
Result:	2,205	1,876	2,597	2,567	TBD	TBD

Measure: Number of National Threat Assessment Center trainings and briefings						
Description: This measure quantifies the information sharing sessions communicating information conducted by the National Threat Assessment Center (NTAC) to law enforcement, interested stakeholders, and others with a role in public safety. NTAC conducts research, training, consultation, and information sharing on threat assessment and the prevention of targeted violence. In addition to attacks on K-12 schools, colleges, and universities, NTAC studies violence directed at government officials and agencies, workplaces, and public spaces. The sharing of information from NTAC studies about threats, hazards, and protective actions will allow for the internal and external coordination needed to prevent successful attacks.						
Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	---	---	---	---	120	120
Result:	---	---	---	---	TBD	TBD

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 2016	FY 2017	FY 2018*	FY 2019*	FY 2020	FY 2021
Target:	100%	100%	---	---	100%	100%
Result:	100%	100%	---	---	TBD	TBD

* Not campaign years.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

U.S. Secret Service
Budget Comparison and Adjustments
Appropriation and PPA Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Operations and Support	\$2,148,528	\$2,336,401	\$2,310,296
Mission Support	\$481,977	\$500,453	\$506,358
Protective Operations	\$884,701	\$1,021,437	\$999,434
Protection of Persons and Facilities	\$740,895	\$754,527	\$794,367
Protective Countermeasures	\$56,917	\$61,756	\$68,441
Protective Intelligence	\$49,395	\$49,955	\$52,901
Presidential Campaigns and National Special Security Events	\$37,494	\$155,199	\$83,725
Field Operations	\$678,927	\$703,977	\$688,943
Domestic and International Field Operations	\$647,905	\$667,600	\$678,943
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000
Support for Computer Forensics Training	\$25,022	\$30,377	\$4,000
Basic and In-Service Training and Professional Development	\$102,923	\$110,534	\$115,561
Procurement, Construction, and Improvements	\$97,131	\$66,989	\$38,305
Protection Assets and Infrastructure	\$85,286	\$65,989	\$37,305
Protection Assets and Infrastructure End Items	\$85,286	\$65,989	\$37,305
Operational Communications/Information Technology	\$8,845	-	-
Information Integration & Technology Transformation (IITT)	\$8,845	-	-
Construction and Facility Improvements	\$3,000	\$1,000	\$1,000
Construction and Facility Improvements End Items	\$3,000	\$1,000	\$1,000
Research and Development	\$2,500	\$12,455	\$11,937
Research and Development	\$2,500	\$12,455	\$11,937
Gen2 Fully Armored Vehicle (FAV) Program	-	\$9,000	\$9,357
Protective Systems and Weapons Testing Program	\$2,250	\$1,705	\$2,330
Computer Emergency Response Team (CERT) Program	\$250	\$1,750	\$250
Contribution for Annuity Accounts	\$265,000	\$265,000	\$265,000
Total	\$2,513,159	\$2,680,845	\$2,625,538

U.S. Secret Service Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	7,650	7,359	\$2,148,528	7,777	7,647	\$2,336,401	7,896	7,796	\$2,310,296	119	149	(\$26,105)
Procurement, Construction, and Improvements	-	-	\$97,131	-	-	\$66,989	-	-	\$38,305	-	-	(\$28,684)
Research and Development	-	-	\$2,500	-	-	\$12,455	-	-	\$11,937	-	-	(\$518)
Contribution for Annuity Accounts	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-
Total	7,650	7,359	\$2,513,159	7,777	7,647	\$2,680,845	7,896	7,796	\$2,625,538	119	149	(\$55,307)
Subtotal Discretionary - Appropriation	7,650	7,359	\$2,248,159	7,777	7,647	\$2,415,845	7,896	7,796	\$2,360,538	119	149	(\$55,307)
Subtotal Mandatory - Appropriation	-	-	\$265,000	-	-	\$265,000	-	-	\$265,000	-	-	-

Component Budget Overview

The FY 2021 President's Budget includes \$2.6B in total gross budget authority for the Secret Service. This represents a decrease of \$55.3M compared to the FY 2020 Enacted appropriation.

The FY 2021 President's Budget supports Secret Service requirements for FY 2021 and includes the agency's highest priority initiatives as follows:

- Continue to grow personnel balancing mission need with other competing requirements
- Provide follow-on support for the 2020 Presidential Campaign
- Support armoring of base platforms for the Fully Armored Vehicles (FAV) program
- Sustain protective countermeasures and operational readiness to support the protection of the President, Vice President, and other protectees
- Develop the next generation base-vehicle platform for FAVs

FY 2021 funding will enable the Secret Service to continue achievements in personnel growth and employee morale following a time of peak protection requirements and operational tempo associated with the 2020 Presidential Campaign and election. The protection of major presidential candidates, nominees, debates, campaign events and inauguration involves a careful coordination of people and assets to ensure the Secret Service maintains its unequalled performance in this zero-fail mission space while continuing to secure the Nation's financial infrastructure and combat financial crimes.

U.S. Secret Service Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$2,513,159	\$2,680,845	\$2,625,538
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$62,713	\$55,790	\$56,263
Rescissions to Current Year/Budget Year	(\$5,673)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$14,380	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,584,579	\$2,736,635	\$2,681,801
Collections – Reimbursable Resources	\$26,730	\$26,730	\$26,730
Total Budget Resources	\$2,611,309	\$2,763,365	\$2,708,531
Obligations (Actual/Estimates/Projections)	\$2,505,053	\$2,707,502	\$2,634,369
Personnel: Positions and FTE			
Enacted/Request Positions	7,650	7,777	7,896
Enacted/Request FTE	7,359	7,647	7,796
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	7,811	7,805	7,924
FTE (Actual/Estimates/Projections)	7,196	7,675	7,824

*In the table above, the rescission line includes the administrative savings rescissions per the Consolidated Appropriation Act, 2019 (P.L. 116-6).

U.S. Secret Service Collections - Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$444	-	-	\$444	-	-	\$444	-	-	-
Operations and Support	Location	-	-	\$444	-	-	\$444	-	-	\$444	-	-	-
Mission Support	Location	-	-	\$444	-	-	\$444	-	-	\$444	-	-	-
Department of Homeland Security - Office of the Under Secretary for Management	Source	-	-	\$30	-	-	\$30	-	-	\$30	-	-	-
Operations and Support	Location	-	-	\$30	-	-	\$30	-	-	\$30	-	-	-
Mission Support	Location	-	-	\$30	-	-	\$30	-	-	\$30	-	-	-
Department of Justice - Department of Justice	Source	-	-	\$334	-	-	\$334	-	-	\$334	-	-	-
Operations and Support	Location	-	-	\$334	-	-	\$334	-	-	\$334	-	-	-
Field Operations	Location	-	-	\$334	-	-	\$334	-	-	\$334	-	-	-
Domestic and International Field Operations	Location	-	-	\$334	-	-	\$334	-	-	\$334	-	-	-
Department of State - Department of State	Source	-	-	\$1,571	-	-	\$1,571	-	-	\$1,571	-	-	-
Operations and Support	Location	-	-	\$1,571	-	-	\$1,571	-	-	\$1,571	-	-	-
Protective Operations	Location	-	-	\$74	-	-	\$74	-	-	\$74	-	-	-
Protection of Persons and Facilities	Location	-	-	\$74	-	-	\$74	-	-	\$74	-	-	-
Field Operations	Location	-	-	\$1,497	-	-	\$1,497	-	-	\$1,497	-	-	-
Domestic and International Field Operations	Location	-	-	\$1,497	-	-	\$1,497	-	-	\$1,497	-	-	-
Department of Treasury - Department of the Treasury	Source	28	28	\$24,351	28	28	\$24,351	28	28	\$24,351	-	-	-
Operations and Support	Location	28	28	\$24,351	28	28	\$24,351	28	28	\$24,351	-	-	-
Mission Support	Location	-	-	\$296	-	-	\$296	-	-	\$296	-	-	-
Protective Operations	Location	20	20	\$6,000	20	20	\$6,000	20	20	\$6,000	-	-	-
Protection of Persons and Facilities	Location	20	20	\$6,000	20	20	\$6,000	20	20	\$6,000	-	-	-
Field Operations	Location	8	8	\$18,055	8	8	\$18,055	8	8	\$18,055	-	-	-
Domestic and International Field Operations	Location	8	8	\$18,055	8	8	\$18,055	8	8	\$18,055	-	-	-
Total Collections		28	28	\$26,730	28	28	\$26,730	28	28	\$26,730	-	-	-

U.S. Secret Service

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	7,650	7,359	\$1,448,994	\$196.9	7,777	7,647	\$1,497,523	\$195.83	7,896	7,796	\$1,557,180	\$199.74	119	149	\$59,657	\$3.91
Contribution for Annuity Accounts	-	-	\$265,000	-	-	-	\$265,000	-	-	-	\$265,000	-	-	-	-	-
Total	7,650	7,359	\$1,713,994	\$196.9	7,777	7,647	\$1,762,523	\$195.83	7,896	7,796	\$1,822,180	\$199.74	119	149	\$59,657	\$3.91
Discretionary - Appropriation	7,650	7,359	\$1,448,994	\$196.9	7,777	7,647	\$1,497,523	\$195.83	7,896	7,796	\$1,557,180	\$199.74	119	149	\$59,657	\$3.91
Mandatory - Appropriation	-	-	\$265,000	-	-	-	\$265,000	-	-	-	\$265,000	-	-	-	-	-

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$757,775	\$772,387	\$817,077	\$44,690
11.3 Other than Full-Time Permanent	\$12,668	\$13,113	\$14,400	\$1,287
11.5 Other Personnel Compensation	\$215,938	\$242,533	\$229,395	(\$13,138)
12.1 Civilian Personnel Benefits	\$462,613	\$469,490	\$496,308	\$26,818
13.0 Benefits for Former Personnel	\$265,000	\$265,000	\$265,000	-
Total - Personnel Compensation and Benefits	\$1,713,994	\$1,762,523	\$1,822,180	\$59,657
Positions and FTE				
Positions - Civilian	7,650	7,777	7,896	119
FTE - Civilian	7,359	7,647	7,796	149

U.S. Secret Service
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Operations and Support	\$699,534	\$838,878	\$753,116	(\$85,762)
Procurement, Construction, and Improvements	\$97,131	\$66,989	\$38,305	(\$28,684)
Research and Development	\$2,500	\$12,455	\$11,937	(\$518)
Total	\$799,165	\$918,322	\$803,358	(\$114,964)
Discretionary - Appropriation	\$799,165	\$918,322	\$803,358	(\$114,964)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$146,792	\$211,783	\$170,538	(\$41,245)
22.0 Transportation of Things	\$12,454	\$11,941	\$5,790	(\$6,151)
23.1 Rental Payments to GSA	\$102,878	\$105,441	\$98,779	(\$6,662)
23.2 Rental Payments to Others	\$4,750	\$4,750	\$10,428	\$5,678
23.3 Communications, Utilities, and Misc. Charges	\$33,020	\$50,328	\$36,065	(\$14,263)
24.0 Printing and Reproduction	\$255	\$267	\$301	\$34
25.2 Other Services from Non-Federal Sources	\$247,160	\$279,224	\$256,460	(\$22,764)
25.3 Other Goods and Services from Federal Sources	\$5,410	\$12,577	\$20,206	\$7,629
25.6 Medical Care	-	\$144	\$160	\$16
25.7 Operation and Maintenance of Equipment	\$1,993	\$3,218	\$3,494	\$276
26.0 Supplies and Materials	\$45,279	\$59,818	\$60,061	\$243
31.0 Equipment	\$191,952	\$170,424	\$129,854	(\$40,570)
32.0 Land and Structures	\$755	\$1,940	\$4,755	\$2,815
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$467	\$467	\$467	-
Total - Non Pay Object Classes	\$799,165	\$918,322	\$803,358	(\$114,964)

U.S. Secret Service

Supplemental Budget Justification Exhibits

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Operations and Support	\$3,773	\$4,073	-
Mission Support	\$3,773	\$4,073	-
Total Working Capital Fund	\$3,773	\$4,073	-

Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2020	3/19/2020	Senate Report 116-125, Title II, pages 79-80.	<i>Strategic Human Capital Plan.</i> —The Committee directs the Secret Service, in coordination with the Department’s Chief Human Capital Officer, to provide a strategic human capital plan not later than 90 days after the date of enactment of this act for fiscal years 2020 through 2024 that aligns mission requirements with resource projections and delineates between protective and investigative missions. The plan shall address how projected resources can provide the appropriate combination of special agents and Uniformed Division officers to avoid routine leave restrictions, enable a regular schedule of mission-critical training, and provide appropriate levels of support staffing. In addition to addressing how protective and investigative performance measures will be met, the plan shall address how the Secret Service will meet training targets for the Presidential and Vice Presidential Protective Divisions with current and planned staffing levels, consistent with the recommendation contained in GAO–19–415. The plan shall also address the annual cost of and participation rate in various hiring and retention initiatives, including the Uniformed Division Retention Bonus.	Pending

U.S. Secret Service

Authorized/Unauthorized Appropriations

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2021 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$2,310,296
Mission Support	N/A	N/A	N/A	\$506,358
Protective Operations	N/A	N/A	N/A	\$999,434
Field Operations	N/A	N/A	N/A	\$688,943
Basic and In-Service Training and Professional Development	N/A	N/A	N/A	\$115,561
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$38,305
Protection Assets and Infrastructure	N/A	N/A	N/A	\$37,305
Operational Communications/Information Technology	N/A	N/A	N/A	-
Construction and Facility Improvements	N/A	N/A	N/A	\$1,000
Research and Development	N/A	N/A	N/A	\$11,937
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$2,360,538
Contribution for Annuity Accounts (CAA)	N/A	N/A	N/A	\$265,000

U.S. Secret Service

Proposed Legislative Language

Operations and Support

Contingent upon enactment of authorizing legislation to transfer the United States Secret Service to the Department of the Treasury, 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; 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; conduct of and participation in firearms matches; presentation of awards; 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, without regard to section 5702 of title 5, United States Code, of subsistence expenses of employees who are on protective missions, whether at or away from their duty stations; \$2,310,296,000; of which \$41,807,000 shall remain available until September 30, 2022; of which not to exceed \$100,000 shall be to provide technical assistance and equipment to foreign law enforcement organizations in criminal investigations within the jurisdiction of the United States Secret Service; and of which \$6,000,000 shall be for a grant for activities related to investigations of missing and exploited children: Provided, That not to exceed \$19,125 shall be for official reception and representation expenses: Provided further, That funding may be used for calendar year 2020 premium pay in excess of the annual equivalent of the limitation on the rate of pay contained in section 5547(a) of title 5, United States Code, pursuant to section 2 of the Overtime Pay for Protective Services Act of 2016 (5 U.S.C. 5547 note), as amended by Public Law 115–383.

Language Provision	Explanation
...[\$2,336,401,000] <i>\$2,310,296,000</i>	Dollar change only.
	Dollar change only. This is a sum of all two-year funding requested in Operations and Support:
	\$18,000,000 for protective travel. Protective travel needs are dictated by the travel schedules of protectees, so it is difficult to predict costs from one year to the next. Two-year authority for this requirement allows the Secret Service to meet legislated protection requirements despite annual fluctuations in protective travel requirements. The Secret Service’s ability to budget and execute funding for protective travel and other requirements would be negatively impacted by a shorter period of availability.
...[\$39,763,000] <i>\$41,807,000</i>	\$4,500,000 for National Special Security Events (NSSEs). Requirements for protection of NSSEs vary year to year based on the number of designated NSSEs. Two-year authority allows the Secret Service to meet its mandated requirement to provide protection for NSSEs despite annual fluctuations in requirements. The Secret Service’s ability to budget and execute funding for NSSEs and other requirements would be negatively impacted by a shorter period of availability.
	\$7,827,000 for protective countermeasures. Two-year funding is necessary for the Secret Service to anticipate and respond to emerging threats and adversarial technologies, and provide for unexpected maintenance for existing protective countermeasures. A shorter period of availability would negatively impact the Secret Service’s ability to

	<p>protect the White House Complex and other protected sites from existing and emerging threats.</p> <p>\$11,480,000 for minor procurements, construction, and improvements of the James J. Rowley Training Center (RTC). Maintenance requirements at RTC are often unpredictable, such as major system breakdowns or weather damage. Two-year authority is necessary to ensure Secret Service can address emergency maintenance and repair requirements. A shorter period of availability would negatively impact the Secret Service's ability to provide safe and reliable facilities for RTC students and staff.</p>
... September 30, [2021] 2022	Updated for period of availability
...[2019] 2020	Calendar year update only

Procurement, Construction, and Improvements

Contingent upon enactment of authorizing legislation to transfer the United States Secret Service to the Department of the Treasury, for necessary expenses of the United States Secret Service for procurement, construction, and improvements, \$38,305,000, to remain available until September 30, 2023.

Language Provision	Explanation
... [\$66,989,000]\$38,305,000	Dollar change only.
...September 30, [2022]2023	Updated period of availability.

Research and Development

Contingent upon enactment of authorizing legislation to transfer the United States Secret Service to the Department of the Treasury, for necessary expenses of the United States Secret Service for research and development, \$11,937,000, to remain available until September 30, 2022.

Language Provision	Explanation
...[\$12,455,000] \$11,937,000	Dollar change only.
...September 30, [2021]2022	Updated period of availability.

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Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	880	812	\$481,977	915	884	\$500,453	915	902	\$506,358	-	18	\$5,905
Protective Operations	3,434	3,398	\$884,701	3,446	3,427	\$1,021,437	3,510	3,478	\$999,434	64	51	(\$22,003)
Field Operations	3,098	2,921	\$678,927	3,173	3,097	\$703,977	3,222	3,172	\$688,943	49	75	(\$15,034)
Basic and In-Service Training and Professional Development	238	228	\$102,923	243	239	\$110,534	249	244	\$115,561	6	5	\$5,027
Total	7,650	7,359	\$2,148,528	7,777	7,647	\$2,336,401	7,896	7,796	\$2,310,296	119	149	(\$26,105)
Subtotal Discretionary - Appropriation	7,650	7,359	\$2,148,528	7,777	7,647	\$2,336,401	7,896	7,796	\$2,310,296	119	149	(\$26,105)

The Operations and Support (O&S) appropriation funds United States Secret Service operations, mission support, and associated management and administration (M&A) costs. The operations funded in the O&S account include protection, protective intelligence, and criminal investigations.

The appropriation is broken out into the following Programs, Projects, and Activities (PPA):

Mission Support: The Mission Support PPA provides funds for enterprise management and administrative services that sustain day-to-day business management operations. Key capabilities include conducting Agency planning and performance management; managing finances, including oversight of all travel requests; managing Agency workforce; providing physical and personnel security; acquiring goods and services; managing information technology; managing Agency property and assets, including office operations both within the United States and abroad, and the owned and leased vehicle fleet; managing Agency communications; managing legal affairs; and providing general management and administration.

Protective Operations: The Protective Operations PPA provides funds to protect the President and Vice President and their families, former Presidents and their spouses, and other designated individuals such as major Presidential and Vice Presidential candidates, and spouses of eligible candidates during the general presidential elections. Protective Operations also funds security of the White House Complex, Vice President's Residence, and other designated places, as well as designs, coordinates, and implements operational security plans for designated National Special Security Events (NSSEs).

Field Operations: The Field Operations PPA provides funding for domestic and international field offices and headquarters divisions of the Office of Investigations. Field Office operations protect the Nation's financial service infrastructure through investigations, risk assessments, and recommend industry safeguards to prevent fraud based on identification and assessment of systemic weaknesses.

Basic and In-Service Training and Professional Development: The Basic and In-Service Training and Professional Development PPA provides funding for basic and advanced personnel training for Uniform Division (UD) officers, Special Agents (SA) criminal investigators, and

U.S. Secret Service**Operations and Support**

Administrative, Professional and Technical (APT) personnel. This PPA also maintains supplies, equipment, maintenance and upkeep at the James J. Rowley Training Center (RTC).

The Budget proposes to transfer the United States Secret Service, including this account, from the Department of Homeland Security to the Department of the Treasury. All functions, personnel, assets, and obligations of the Secret Service, including the functions of the Secretary of Homeland Security related to the Secret Service, will transfer to the Department of the Treasury.

Operations and Support Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Enacted/Request	\$2,148,528	\$2,336,401	\$2,310,296
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$19,070	\$40,036	\$39,763
Rescissions to Current Year/Budget Year	(\$5,673)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$11,980	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,173,905	\$2,376,437	\$2,350,059
Collections – Reimbursable Resources	\$26,730	\$26,730	\$26,730
Total Budget Resources	\$2,200,635	\$2,403,167	\$2,376,789
Obligations (Actual/Estimates/Projections)	\$2,133,493	\$2,363,404	\$2,334,982
Personnel: Positions and FTE			
Enacted/Request Positions	7,650	7,777	7,896
Enacted/Request FTE	7,359	7,647	7,796
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	7,811	7,805	7,924
FTE (Actual/Estimates/Projections)	7,196	7,675	7,824

*Carryover and obligation figures reported in this table in the FY 2019, FY 2020 and FY 2021 differ from the MAX A-11 database due to adjustments reported later than the MAX A-11 database lock.

**In the table above, the rescission line includes the administrative savings rescissions per the Consolidated Appropriation Act, 2019 (P.L. 116-6).

Operations and Support Summary of Budget Changes

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Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	7,650	7,359	\$2,148,528
FY 2020 Enacted	7,777	7,647	\$2,336,401
FY 2021 Base Budget	7,777	7,647	\$2,336,401
Transfer for UNGA from PPF to Presidential Campaign & NSSE	-	-	(\$14,500)
Transfer for UNGA to Presidential Campaign & NSSE from PPF	-	-	\$14,500
2020 Pay Raise	-	-	\$45,875
2021 Pay Raise	-	-	\$11,388
Annualization of FY 2020 Secret Service Staffing	-	87	\$14,785
Annualization of FY20 Counterintelligence and Insider Threat	-	1	\$288
Base Pay	-	-	\$8,711
FERS Agency Contribution	-	-	\$14,146
FPS Fee Adjustment	-	-	\$282
GSA Rent	-	-	\$3,010
Total, Pricing Increases	-	88	\$98,485
Non-Recur 2020 Presidential Campaign	-	-	(\$85,947)
Non-Recur FY 2020 Hiring Costs	-	-	(\$14,987)
Non-Recur Sustainment of Funding for Forensic/Inv Support	-	-	(\$784)
Reductions to Contracts	-	-	(\$5,376)
Vehicle Maintenance	-	-	(\$7,392)
Total, Pricing Decreases	-	-	(\$114,486)
Total Adjustments-to-Base	-	88	(\$16,001)
FY 2021 Current Services	7,777	7,735	\$2,320,400
Ammunition Transition	-	-	\$4,490
Awards Spending Increase	-	-	\$15,183
Former President Obama's Residence	-	-	\$5,937
Fully Armored Vehicle (FAV) Armoring	-	-	\$14,650
New York Field Office (Brooklyn)	-	-	\$5,678
Protective Countermeasures (Operational Mission Support)	-	-	\$5,382
Secret Service Staffing	119	61	\$20,474
Training Classes (SA and UD Officer)	-	-	\$3,700
Transition Costs - USSS Transfer to Treasury	-	-	\$20,000
Transition to GSA-Owned Fleet Vehicles	-	-	\$3,500
Vehicle Support Facility	-	-	\$4,000
Total, Program Increases	119	61	\$102,994

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Operations and Support

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Electronic Crimes Task Force (ECTF) Modernization	-	-	(\$1,600)
Information Technology Support and Infrastructure (ITSI)	-	-	(\$7,803)
International Cooperative Administrative Support Services (ICASS)	-	-	(\$800)
IT Support and Infrastructure (Phones)	-	-	(\$702)
National Computer Forensics Institute (NCFI)	-	-	(\$26,377)
Non-Recur IT Infrastructure (Computer Refresh)	-	-	(\$2,830)
Olney Training Facility Construction	-	-	(\$5,500)
Overtime Above Pay Cap	-	-	(\$10,000)
Permanent Change of Station (PCS) Moves	-	-	(\$7,000)
Radios and Hubs	-	-	(\$10,000)
Retention Initiatives	-	-	(\$11,900)
Scheduled Overtime	-	-	(\$7,500)
Travel	-	-	(\$21,086)
Total, Program Decreases	-	-	(\$113,098)
FY 2021 Request	7,896	7,796	\$2,310,296
FY 2020 To FY 2021 Change	119	149	(\$26,105)

Operations and Support Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2021 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer for UNGA from PPF to Presidential Campaign & NSSE	-	-	(\$14,500)
Protective Operations	-	-	(\$14,500)
Protection of Persons and Facilities	-	-	(\$14,500)
Transfer 2 - Transfer for UNGA to Presidential Campaign & NSSE from PPF	-	-	\$14,500
Protective Operations	-	-	\$14,500
Presidential Campaigns and National Special Security Events	-	-	\$14,500
Total Transfers	-	-	-

Transfers 1-2 – Transfer for UNGA: These transfers properly align costs associated with the United Nations General Assembly (UNGA) into the Presidential Campaign and NSSE PPA.

Operations and Support Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2021 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - 2020 Pay Raise	-	-	\$45,875
Mission Support	-	-	\$2,794
Protective Operations	-	-	\$21,121
Protection of Persons and Facilities	-	-	\$20,130
Protective Countermeasures	-	-	\$168
Protective Intelligence	-	-	\$850
Presidential Campaigns and National Special Security Events	-	-	(\$27)
Field Operations	-	-	\$21,108
Domestic and International Field Operations	-	-	\$21,108
Basic and In-Service Training and Professional Development	-	-	\$852
Pricing Change 2 - 2021 Pay Raise	-	-	\$11,388
Mission Support	-	-	\$1,328
Protective Operations	-	-	\$5,072
Protection of Persons and Facilities	-	-	\$4,641
Protective Countermeasures	-	-	\$111
Protective Intelligence	-	-	\$320
Field Operations	-	-	\$4,633
Domestic and International Field Operations	-	-	\$4,633
Basic and In-Service Training and Professional Development	-	-	\$355
Pricing Change 3 - Annualization of FY 2020 Secret Service Staffing	-	87	\$14,785
Mission Support	-	17	\$2,349
Protective Operations	-	18	\$2,627
Protection of Persons and Facilities	-	11	\$1,779
Protective Countermeasures	-	5	\$587
Protective Intelligence	-	2	\$261
Field Operations	-	50	\$9,483
Domestic and International Field Operations	-	50	\$9,483
Basic and In-Service Training and Professional Development	-	2	\$326
Pricing Change 4 - Annualization of FY20 Counterintelligence and Insider Threat	-	1	\$288
Mission Support	-	1	\$288

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Pricing Changes (Dollars in Thousands)	FY 2021 President's Budget		
	Positions	FTE	Amount
Pricing Change 5 - Base Pay	-	-	\$8,711
Protective Operations	-	-	\$3,119
Protection of Persons and Facilities	-	-	\$3,119
Field Operations	-	-	\$5,592
Domestic and International Field Operations	-	-	\$5,592
Pricing Change 6 - FERS Agency Contribution	-	-	\$14,146
Mission Support	-	-	\$1,349
Protective Operations	-	-	\$7,015
Protection of Persons and Facilities	-	-	\$6,359
Protective Countermeasures	-	-	\$237
Protective Intelligence	-	-	\$419
Field Operations	-	-	\$5,288
Domestic and International Field Operations	-	-	\$5,288
Basic and In-Service Training and Professional Development	-	-	\$494
Pricing Change 7 - FPS Fee Adjustment	-	-	\$282
Mission Support	-	-	\$282
Pricing Change 8 - GSA Rent	-	-	\$3,010
Mission Support	-	-	\$3,010
Pricing Change 9 - Non-Recur 2020 Presidential Campaign	-	-	(\$85,947)
Protective Operations	-	-	(\$85,947)
Presidential Campaigns and National Special Security Events	-	-	(\$85,947)
Pricing Change 10 - Non-Recur FY 2020 Hiring Costs	-	-	(\$14,987)
Mission Support	-	-	(\$658)
Protective Operations	-	-	(\$837)
Protection of Persons and Facilities	-	-	(\$599)
Protective Countermeasures	-	-	(\$165)
Protective Intelligence	-	-	(\$73)
Field Operations	-	-	(\$13,401)
Domestic and International Field Operations	-	-	(\$13,401)
Basic and In-Service Training and Professional Development	-	-	(\$91)
Pricing Change 11 - Non-Recur Sustainment of Funding for Forensic/Inv Support	-	-	(\$784)
Field Operations	-	-	(\$784)
Domestic and International Field Operations	-	-	(\$784)
Pricing Change 12 - Reductions to Contracts	-	-	(\$5,376)

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Pricing Changes <i>(Dollars in Thousands)</i>	FY 2021 President's Budget		
	Positions	FTE	Amount
Mission Support	-	-	(\$3,481)
Field Operations	-	-	(\$1,162)
Domestic and International Field Operations	-	-	(\$1,162)
Basic and In-Service Training and Professional Development	-	-	(\$733)
Pricing Change 13 - Vehicle Maintenance	-	-	(\$7,392)
Mission Support	-	-	(\$7,392)
Total Pricing Changes	-	88	(\$16,001)

Pricing Change 1 – 2020 Pay Raise: This pricing change reflects the costs to support the FY 2020 enacted 3.1 percent pay increase. This includes one quarter of funding for Calendar Year 2020 and three quarters to annualize the funding in Calendar Year 2021.

Pricing Change 2 – 2021 Pay Raise: This pricing change reflects the impact of a 1.0 percent pay raise in calendar year 2021.

Pricing Change 3 - Annualization of FY 2020 Secret Service Staffing: This pricing change reflects the annualization of Full Time Equivalents (FTE) and funding for the staffing included in the FY 2020 Enactment.

Pricing Change 4 – Annualization of FY20 Counterintelligence and Insider Threat: This pricing change reflects the annualization of FTE and funding to support counterintelligence (CI) and insider threat initiatives from Foreign Intelligence Entities (FIEs), as provided in the FY 2020 Enactment.

Pricing Change 5 – Base Pay: This pricing change reflects an increase to correct for prior year base pay shortfalls.

Pricing Change 6 – FERS Agency Contribution: This pricing change reflects higher agency FERS contributions in FY 2021. Per OMB Circular A-11, agency Federal Employees Retirement System (FERS) contributions will increase in FY 2021. The regular FERS Agency contribution will increase by 1.3 percent from 16.0 percent in FY 2020 to 17.3 percent in FY 2021. The Law Enforcement FERS Agency contribution will increase by 2.4 percent from 33.4 percent to 35.8 percent. The Agency contribution amount for Civil Service Retirement System (CSRS) will not change.

Pricing Change 7 – FPS Fee Adjustment: This pricing change will be used to offset anticipated increases to Secret Service from Federal Protective Service (FPS) basic security fees due to a change in the FPS basic security fee level and assessment model.

Pricing Change 8 – GSA Rent: This pricing change reflects increasing costs of the annual General Services Administration (GSA) rent to include additional funding for 20 Massachusetts Avenue, overtime utilities for all Secret Service offices, the anticipated move of the Chicago Field Office, projected renovation, moves and furniture expenditures associated with expiring office leases as well as requests for renovation enhancements of space at the White House complex, Foreign Missions, the Naval Observatory, the Eisenhower Executive Office Building, and New Executive Office Building. The cost estimate is the result of an ongoing analysis of GSA leases.

Pricing Change 9 – Non-Recur 2020 Presidential Campaign: This pricing change reflects the non-recur of one-time costs (travel and overtime) to support the 2020 Presidential Campaign, including the protection of major candidates, nominees, their spouses, and the presidential and vice-presidential debates.

Pricing Change 10 – Non-Recur FY 2020 Hiring Costs: This pricing change reflects the non-recur of non-pay costs associated with the Secret Service Staffing increase included in the FY 2020 Enactment, to include one-time costs for equipment, general supplies, and uniforms.

Pricing Change 11 – Non-Recur Sustainment of FY 2019 Funding for Forensic/Inv Support: This pricing change reflects a non-recur of funding included in the FY 2019 Enactment for forensic and investigative support.

Pricing Change 12 – Reductions to Contracts: This pricing change reflects contract efficiencies that will be gained in FY 2021 in multiple program areas across the organization. Contract reductions will be achieved without impacting protective and investigative mission operations.

Pricing Change 13 – Vehicle Maintenance: This pricing change reflects Secret Service efforts to transition from GSA-owned to GSA-leased vehicles across the protection and investigation integrated mission. This transition eliminates maintenance costs and extensive time consuming repairs on an aged fleet.

Operations and Support Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2021 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Ammunition Transition	-	-	\$4,490
Basic and In-Service Training and Professional Development	-	-	\$4,490
Program Change 2 - Awards Spending Increase	-	-	\$15,183
Mission Support	-	-	\$1,771
Protective Operations	-	-	\$6,762
Protection of Persons and Facilities	-	-	\$6,188
Protective Countermeasures	-	-	\$148
Protective Intelligence	-	-	\$426
Field Operations	-	-	\$6,177
Domestic and International Field Operations	-	-	\$6,177
Basic and In-Service Training and Professional Development	-	-	\$473
Program Change 3 - Electronic Crimes Task Force (ECTF) Modernization	-	-	(\$1,600)
Field Operations	-	-	(\$1,600)
Domestic and International Field Operations	-	-	(\$1,600)
Program Change 4 - Former President Obama's Residence	-	-	\$5,937
Protective Operations	-	-	\$5,937
Protection of Persons and Facilities	-	-	\$5,937
Program Change 5 - Fully Armored Vehicle (FAV) Armoring	-	-	\$14,650
Protective Operations	-	-	\$14,650
Protection of Persons and Facilities	-	-	\$14,650
Program Change 6 - IT Support and Infrastructure (Phones)	-	-	(\$702)
Mission Support	-	-	(\$702)
Program Change 7 - Information Technology Support and Infrastructure (ITSI)	-	-	(\$7,803)
Mission Support	-	-	(\$7,803)
Program Change 8 - International Cooperative Administrative Support Services (ICASS)	-	-	(\$800)
Field Operations	-	-	(\$800)
Domestic and International Field Operations	-	-	(\$800)
Program Change 9 - National Computer Forensics Institute (NCFI)	-	-	(\$26,377)
Field Operations	-	-	(\$26,377)
Support for Computer Forensics Training	-	-	(\$26,377)

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Operations and Support

Program Changes (Dollars in Thousands)	FY 2021 President's Budget		
	Positions	FTE	Amount
Program Change 10 - New York Field Office (Brooklyn)	-	-	\$5,678
Protective Operations	-	-	\$5,678
Protection of Persons and Facilities	-	-	\$5,678
Program Change 11 - Non-Recur IT Infrastructure (Computer Refresh)	-	-	(\$2,830)
Mission Support	-	-	(\$2,830)
Program Change 12 - Olney Training Facility Construction	-	-	(\$5,500)
Basic and In-Service Training and Professional Development	-	-	(\$5,500)
Program Change 13 - Overtime Above Pay Cap	-	-	(\$10,000)
Protective Operations	-	-	(\$5,000)
Protection of Persons and Facilities	-	-	(\$5,000)
Field Operations	-	-	(\$5,000)
Domestic and International Field Operations	-	-	(\$5,000)
Program Change 14 - Permanent Change of Station (PCS) Moves	-	-	(\$7,000)
Protective Operations	-	-	(\$3,500)
Protection of Persons and Facilities	-	-	(\$3,500)
Field Operations	-	-	(\$3,500)
Domestic and International Field Operations	-	-	(\$3,500)
Program Change 15 - Protective Countermeasures (Operational Mission Support)	-	-	\$5,382
Protective Operations	-	-	\$5,382
Protective Countermeasures	-	-	\$5,382
Program Change 16 - Radios and Hubs	-	-	(\$10,000)
Field Operations	-	-	(\$10,000)
Domestic and International Field Operations	-	-	(\$10,000)
Program Change 17 - Retention Initiatives	-	-	(\$11,900)
Mission Support	-	-	(\$11,900)
Program Change 18 - Scheduled Overtime	-	-	(\$7,500)
Protective Operations	-	-	(\$3,750)
Protection of Persons and Facilities	-	-	(\$3,750)
Field Operations	-	-	(\$3,750)
Domestic and International Field Operations	-	-	(\$3,750)
Program Change 19 - Secret Service Staffing	119	61	\$20,474
Protective Operations	64	33	\$9,970
Protection of Persons and Facilities	59	31	\$9,010
Protective Countermeasures	1	-	\$217

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Program Changes (Dollars in Thousands)	FY 2021 President's Budget		
	Positions	FTE	Amount
Protective Intelligence	4	2	\$743
Field Operations	49	25	\$9,843
Domestic and International Field Operations	49	25	\$9,843
Basic and In-Service Training and Professional Development	6	3	\$661
Program Change 20 - Training Classes (SA and UD Officer)	-	-	\$3,700
Basic and In-Service Training and Professional Development	-	-	\$3,700
Program Change 21 - Transition Costs - USSS Transfer to Treasury	-	-	\$20,000
Mission Support	-	-	\$20,000
Program Change 22 - Transition to GSA-Owned Fleet Vehicles	-	-	\$3,500
Mission Support	-	-	\$3,500
Program Change 23 - Travel	-	-	(\$21,086)
Protective Operations	-	-	(\$10,302)
Protection of Persons and Facilities	-	-	(\$10,302)
Field Operations	-	-	(\$10,784)
Domestic and International Field Operations	-	-	(\$10,784)
Program Change 24 - Vehicle Support Facility	-	-	\$4,000
Mission Support	-	-	\$4,000
Total Program Changes	119	61	(\$10,104)

Program Change 1 – Ammunition Transition:

Description

The FY 2021 Request includes an increase of \$4.5M to purchase ammunition to support the implementation of and training on a new handgun weapon system for Secret Service law enforcement personnel. The base for this program is \$0.6M.

Justification

The Office of Training (TNG) is responsible for fielding all operational firearms, including training Secret Service personnel on the new weapons. In FY 2021, TNG requires funding to purchase additional ammunition that will be used to train Secret Service law enforcement personnel on a new handgun weapon system.

Performance

Funding at the requested levels would increase the current purchases of 24 types of live and blank fire ammunition for training and operational deployment of firearms to support both training requirements and mission success.

Program Change 2 – Awards Spending Increase:**Description**

The FY 2021 Request includes an increase of \$15.2M for Awards Spending. The base for this program is 0 positions, 0 FTE, and \$0.

Justification

Only July 12, 2019, OMB issued Memorandum 19-24 *Guidance on Awards for Employees and Agency Workforce Funding Plan*. This Memorandum directs agencies to review and update their current award spending plans in order to: 1) support the strategic use of awards and recognition throughout the year; 2) address workforce challenges and recognize high performing employees; and 3) recognize those employees with talent critical to mission achievement. Consistent with this guidance, the FY 2021 Budget requests an increase for awards spending to support strategic workforce development.

Performance

The FY 2021 Request supports the Agency workforce planning requirements by providing a one percent increase for awards spending. The additional funding will help drive positive behavior by recognizing accomplishments of Agency personnel, thereby fostering a culture of recognition.

Program Change 3 – Electronic Crimes Task Force (ECTF) Modernization:**Description**

The FY 2021 Request includes a decrease of \$1.6M to the Electronic Crimes Task Force (ECTF) - Forensic Equipment Modernization (Cyber Investigations Technology Enhancement). The base for this program is \$7.1M.

Justification

Secret Service leads ECTFs to prevent, detect, investigate, and disrupt various forms of electronic crimes, including potential terrorist attacks against critical infrastructure and financial payment systems. Secret Service operates 38 domestic and two foreign ECTFs that strategically align law enforcement, academia and the corporate sector, to investigate, disrupt, and deter homeland security-related cyber-crime, as well as cyber-related high consequence events related to missions and critical infrastructure sectors. Funding in FY 2020 allowed the Secret Service to provide state-of-the-art investigative technology and equipment to two additional ECTFs. In FY 2021, the Secret Service requests a decrease to ECTF modernization funding that will allow the agency to continue to modernize ECTFs, albeit at a slower pace.

Performance

The Secret Service's network of electronic crimes task forces enabled the Secret Service to prevent over \$7.1B in fraud losses and conduct computer forensic examinations on over 11 petabytes of data in FY 2019. Secret Service will continue to use available funding to modernize ECTFs, and will continue to leverage ECTFs around the world to investigate and disrupt electronic crimes.

Program Change 4 – Former President Obama's Residence:**Description**

The FY 2021 Request includes an increase of \$5.9M for the protection and security of Former President Obama's secondary residence, to include equipment and services at the new location. There is no base to this program.

Justification

The Presidential Protection Assistance Act of 1976, P.L. 94 – 524 provides that each protectee of the Secret Service may designate non-Governmental property(s) to be secured by the Secret Service. In FY 2020 former President Obama declared an additional residence outside of the District of Columbia that will be secured by the Secret Service. The Secret Service has evaluated the new residence site plans and will begin the installation and construction of a comprehensive residential security system. The protectee, former President Obama, will be taking occupancy in FY 2021 to FY 2022.

Performance

The Secret Service is required to secure the residences of former Presidents as per Title 18 U.S.C. 3056. Funding ensures the continued safety and protection of former President Obama. An increase in funding will improve detection on intrusion, and will allow camera coverage that can be utilized as a solution for threat detection at the new residence.

Program Change 5 – Fully Armored Vehicle (FAV) Armoring:**Description**

The FY 2021 Request includes an increase of \$14.7M, to maintain an operationally ready FAV program with predictable replacement cycles and funding. There is no base for this program.

Justification

The Secret Service is in the process of replacing its entire fleet of FAVs. The Secret Service purchased 532 base platforms in FY 2019, and is armoring them gradually in order provide secure ground transportation to all protectees. The Secret Service has identified an overall need for 532 FAVs, including 466 standard FAVs. Once the FAV fleet is fully refreshed, vehicles will be replaced and armored on a rolling five-year lifecycle to maintain fleet readiness. FY 2021 funding will support the armoring of 80 standard FAVs.

The following chart shows all FAV funding for FY 2021.

Fully Armored Vehicles (FAVs)	FY 2021
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<i>(Dollars in Thousands)</i>	O&S	PC&I	R&D	TOTALS
Standard FAV armoring (80 platforms)	\$14,650	-	-	\$14,650
Camp David Limousine (CDL) armoring (18 platforms)	-	\$7,380	-	\$7,380
Research & Development for Gen2 FAV	-	-	\$9,357	\$9,357
TOTAL, FAV	\$14,650	\$7,380	\$9,357	\$31,387

Funded Operational Fleet				
Fiscal Year	Base Platforms	Standard	CDL	Total
Prior to 2017	17	11	6	17
2017 Enacted	46	46	-	46
2018 Enacted	179	56	1	57
2019 Enacted	290	109	-	109
2020 Enacted	-	79	29	108
2021 PB	-	80	18	98
Total Funded	532	381	54	435

Performance

Deploying 80 standard FAVs with armoring will enhance protection of current and future protectees. The Secret Service will prioritize replacement of FAV that no longer provide adequate protection and those that require costly repairs and maintenance

Program Change 6 – IT Support and Infrastructure (Phones):**Description**

The FY 2021 Request includes a decrease of \$0.7M for IT Support and Infrastructure (Phones). The base for this program is \$18.7M.

Justification

Funded as part of the IT Support and Infrastructure program, Mobile Broadband (MBB) service establishes a layer of cyber-security between foreign telecom providers and Secret Service cell phones. MBB services and roaming global hotspots allow for Voice over IP connections and Wi-Fi calling, which provides a higher level of security. These services are used to connect to iPhones. Cell phones are a critical piece of equipment for agents in both their investigative and protective missions, as they seldom remain in a single work location. If adversaries are tracking the MBB, the employee can remove that MBB feature and continue with their iPhone. MBB is required for all employees traveling overseas to high and above threat foreign countries. The MBB can help protect the Secret Service network, as well as employee identity.

The Secret Service requests a decrease for Mobile Broadband (MBB) services in FY 2021, which will allow the Secret Service to deactivate MBB services on 650 devices. The Secret Service does not require MBB services on all of its devices, and will prioritize the provision of MBB services to phones of employees who travel overseas or who otherwise require such services in the performance of their duties.

Performance

The proposed decrease will not impact the Secret Service's protective or investigative mission. Funding will continue to support MBB services that are required for all employees traveling overseas to high threat countries. The Secret Service will ensure consistent secure communication across protected sites in the National Capital Region (NCR) and hub sites across the country. MBB will continue to help protect the Secret Service network and the identity of employees.

Program Change 7 – Information Technology Support and Infrastructure (ITSI):**Description**

The FY 2021 Request includes a decrease of \$7.8M for IT Support and Infrastructure. The base for this program is \$103.8M.

Justification

ITSI reflects a convergence of the former Information Integration and Technology Transformation (IITT) modernization program (now in sustainment) with the IT Infrastructure (ITI) legacy program. The converged ITSI program supports all Secret Service IT programs enterprise-wide, to include the modernized network, the classified network, IT applications, Network Operations Security Center (NOSC) and Help Desk, program management, IT applications support, PC/peripherals refresh, IT Governance & Accountability, cyber-security and information assurance, and all communications capabilities to include telephones, radios and support services.

The Secret Service requests a reduction to ITSI funding, reflecting the completion of the IITT modernization program and the transition to sustainment of the Secret Service's IT capabilities and equipment.

Performance

The general reduction across the IT enterprise will have minimal near-term impact on the protective and investigative mission, since the Secret Service will continue to benefit from modernized IT systems and will achieve efficiencies in the use and sustainment of modernized technology. Secret Service will ensure consistent, secure networks, help desk support, information assurance and communications in support of the protectees and criminal investigations.

Program Change 8 – International Cooperative Administrative Support Services (ICASS):**Description**

The FY 2021 Request includes a decrease of \$0.8M to International Cooperative Administrative Support Services (ICASS). The base for this program is \$7.5M.

Justification

Secret Service depends on a mutually reliant affiliation with the Department of State (DOS). The ICASS system is the principal means that the United States Government shares the cost of common administrative support needed to ensure effective operations at its diplomatic and consular posts abroad. The Capital Security Cost-Sharing Program (CSCS) platform provides the mechanism to collect funds from all agencies, in advance, subject to Chief of Mission authority for their share of the cost of providing diplomatic facilities overseas for each Agency. Utilizing ICASS and CSCS platforms allow the Secret Service to exploit an existing operational support structure of reliable service providers for a fraction of the cost and create incentives to right-size overseas positions.

The shared ICASS services include motor pool operations and vehicle maintenance, travel services, reproduction services, mail and messenger services, information management, reception and telephone system services, purchasing and contracting, human resources services, cashiering, vouchering, accounting, budget preparation, residential and non-residential security guard services, and building operations. ICASS provides funding for multiple health and safety issues in foreign countries as well as alleviating liability issues including local labor law violations. In addition, ICASS lessens the hardships for Secret Service's personnel assigned to foreign countries, including housing, leases, and utilities.

Based on the current staffing profile, the Secret Service is able to take a reduction to ICASS and CSCS through cost savings in the realignment and re-classifying of positions from Control Access Area (CAA) to Non-CAA in the international field offices. Additionally, some APTs will provide international investigative mission support from domestic locations for critical multi-national cyber and financial infrastructure investigations.

Performance

Secret Service will evaluate protection and investigation operational requirements on a case by case basis to determine which positions should be re-classified or re-located without impacting mission success or operational tempo. Secret Service's foreign offices are the vital link to address cyber threats by coordinating and integrating robust counterintelligence, cyber intelligence, and international law enforcement activities to prevent attacks, disruptions, and exploitations. Secret Service will continue to use Locally Employed Staff (LES) for investigative work and protective liaisons with other foreign law enforcement agencies to identify overseas threats that are critical to the United States infrastructure.

Program Change 9– National Computer Forensics Institute (NCFI):**Description**

The FY 2021 Request includes a decrease of \$26.4M to the NCFI program.. The base for this program is \$30.4M.

Justification

Secret Service is non-recurring the congressional enhancement to the National Computer Forensics Institute program. The NCFI provides State and local law enforcement, prosecutors and judicial officials a national standard of training in electronic crimes investigations, network intrusion response, computer and mobile device forensics, and high tech crime prosecution.

Performance

The proposed reduction will allow the NCFI to provide free training and investigative equipment to approximately 500 State and local students in FY 2021, a significant benefit to State and local partner organizations. Secret Service will continue to enhance analysis and awareness of threats at NCFI to protect the Nation's financial infrastructure through investigative activities. Secret Service will collaborate with its partner law enforcement organizations to prevent further cyber threats to the Homeland.

Program Change 10 – New York Field Office (Brooklyn):**Description**

The FY 2021 Request includes an increase of \$5.7M for the Secret Service New York Field Office based in Brooklyn, New York. The base for this program is \$5.9M.

Justification

This request includes funding to cover costs associated with re-competing the lease of the New York Field Office in Brooklyn, NY, as detailed in a General Services Administration (GSA) lease prospectus provided to Congress. This office space is required to house and maintain the workforce of 261 FTEs and a space requirement of 66,807sq.ft. In addition, the office space has parking lot costs of \$1.5M per year, which amounts to 221 parking spaces.

Performance

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The office space will be fully supported to allow the workforce to continue to perform its mission operations, prevent overcrowding, and improve quality of work life.

Program Change 11 – Non-Recur IT Infrastructure (Computer Refresh):**Description**

The FY 2021 Request includes a decrease of \$2.8M for IT Support and Infrastructure – Computer Refresh. The base for this program is \$6.2M.

Justification

The ITSI Computer Refresh program is responsible for the technical refresh of all computers, laptops, tablets, printers and other peripherals for all Special Agents (SA), Uniform Division personnel (UD), Administrative, Professional and Technical (APT) personnel and contractors requiring support in accomplishing responsibilities associated with the protection and investigation mission. Secret Service is able to find efficiencies by extending current refresh cycles. Secret Service generally uses a 3-5 year cycle for refreshing laptops and desktops and a 5-7 year cycle for replacing printers as reflected in the Secret Service IT Asset Refresh Plan.

Performance

The requested funding will allow Secret Service to standardize its refresh cycles for laptops, desktops, and printers, ensuring that Secret Service employees have access to working technology in order to perform their job duties.

Program Change 12 - Olney Training Facility Construction:**Description**

The FY 2021 Request includes a decrease of \$5.5M for the Olney training facility in Maryland. The base for this program is \$5.5M.

Justification

Federal Emergency Management Agency (FEMA) currently owns the Olney facility and is transferring ownership of the facility to the United States Navy in FY 2020. The facility will no longer be available to hold or conduct Secret Service training. All classes that were taught at the Olney training facility will be absorbed and conducted at RTC or other in-town locations.

Performance

The Secret Service will relocate all training from the Olney facility to the Rowley Training Center (RTC) and other training facilities to avoid operational impact.

Program Change 13 – Overtime Above Pay Cap:**Description**

The FY 2021 Request includes a decrease of \$10.0M related to Overtime above the pay cap. The base for this program \$10.0M.

Justification

Public Law 115-383 amended the Overtime Pay for Protective Services Act of 2016 to extend through calendar year 2020, subject to specified limitations, the exemption of U.S. Secret Service officers, employees, and agents who perform protective services from the limitation on premium pay otherwise applicable to Federal employees. The underlying authority to pay premium pay for protective services hours worked in excess of annual pay limitations is executable “only to the extent that an appropriation is provided specifically in an appropriations Act” (Public Law 115-160).

FY 2020 DHS Appropriations Act (Public Law 116-93) provided \$10.0M for overtime above the pay cap that Secret Service employees earned in calendar year 2019. The FY 2021 Request non-recurs this funding and requests no funding for overtime that Secret Service employees may earn above the pay cap for calendar year 2020. The Secret Service will not know the amount of overtime above the pay cap funding required for calendar year 2020 until much closer to the end of the year.

Performance

The Secret Service received funding in FY 2020 to hire additional personnel, and is requesting funds in FY 2021 for additional staff. As Secret Service continues to hire and increase staffing, Secret Service will see decreases in overtime in its SA and UD workforces, including the need for overtime in excess of annual pay.

Program Change 14 - Permanent Change of Station (PCS) Moves:**Description**

The FY 2021 Request includes a decrease \$7.0M for Permanent Change of Station (PCS) moves. The base for this program is \$41.8M.

Justification

PCS funds are used to pay for moving employees from one duty location to another. PCS funds are used to move new hires for both Special Agent (SAs) and Uniformed Division (UD) Officers, for SA protection refresh (movements to and from protective assignments), for supervisory-related promotions, and for reassignments between HQ and field offices, including foreign locations.

Secret Service’s SA career progression plan has three phases. In Phase 1, SAs spend a minimum of three years in a field office, primarily conducting investigative work and acting as “surge capacity” for protective details. This phase is critical to develop the skills necessary to move into a permanent protective assignment in Phase 2. Phase 2 assignments are in the Presidential and Vice Presidential Protective Divisions, Protective Intelligence, Special Operations, or Counter Assault Teams and generally last six to eight years. Upon completion of their Phase 2 assignments, SAs may either “opt-in” to stay at their permanent protective assignment, request reassignment to another permanent protective assignment, or request reassignment to a headquarters or field office position. In recent years, Secret Service has seen an increase in agents choosing to “opt-in” to their current

assignment, leading to lower PCS costs.

Performance

The reduction to PCS funding is not expected to impact the Secret Service mission or operations. The PCS program is the cornerstone of the career progression model. To meet the integrated protection and investigation mission, it is critical that law enforcement officers move between field and protective assignments on a routine and predictable schedule. The requested funding supports the Secret Service's career progression model, and will ensure that employees have access to new duty assignments, as appropriate.

Program Change 15 – Protective Countermeasures (Operational Mission Support):**Description**

The FY 2021 Request includes an increase of \$5.4M for Protective Countermeasures - Operational Mission Support (OMS). The base for this program is 166 positions, 165 FTE, and \$61.8M.

Justification

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 that are part of OMS are designed to address both established and evolving threats. The requested funding will support continued refresh and sustainment of equipment for enhanced chemical, biological, and radiological detection systems; presidential audio countermeasures; White House physical protective structures; an enhanced White House camera system; cyber-protection activities, and portable security systems for presidential venues.

The implementation of OMS is a multi-year effort that requires O&S funding each fiscal year to address these threats. The lifecycle renewal and implementation of OMS capabilities requires predictable funding support for sustainment. The OMS program uses O&S funds to sustain, refresh, and staff ongoing activities; PC&I funds to implement planned capabilities; and R&D funds to test and adapt to emerging technological opportunities.

Continual refresh and update/upgrade of technical countermeasures ensure a safe environment for the President, Vice President, and other Secret Service protectees.

Operational Mission Support (OMS) <i>(Dollars in Thousands)</i>	FY 2021					
	O&S (single year)	O&S (multi- year)	Total, O&S	PC&I	R&D	TOTAL
Enhanced Explosive Detection Systems	\$4,786	\$401	\$5,187	-	-	\$5,187
Enhanced Chemical, Biological, and Radiological Detection Systems	\$8,675	\$325	\$9,000	\$940	-	\$9,940
Presidential Audio Countermeasures	\$3,600	\$900	\$4,500	\$14,700	-	\$19,200
White House Physical Protective Structures	\$11,867	\$5,691	\$17,558	\$10,90	-	\$28,463
Enhanced White House Camera System	\$2,040	\$510	\$2,550	\$1,380	-	\$3,930
Cyber Protection Activities	\$8,200	-	\$8,200	-	-	\$8,200
Development of Next Generation Presidential Limousine	-	-	-	\$1,000	-	\$1,000
Portable Security Systems for Presidential Venues	\$300	-	\$300	\$1,000	-	\$1,300
Protective Systems and Weapons Testing Program	-	-	-	-	\$2,330	\$2,330
Total, Program Costs	\$39,468	\$7,827	\$47,295	\$29,925	\$2,330	\$79,550
Positions (166 - 145 APT and 21 UD)	\$21,146	-	\$21,146	-	-	\$21,146
Total, Position Costs	\$21,146	-	\$21,146	-	-	\$21,146
Total, OMS	\$60,614	\$7,827	\$68,441	\$29,925	\$2,330	\$100,696

Operational Mission Support (OMS) Initiatives <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2021 to FY 2020 Change
Enhanced Explosive Detection Systems	\$4,972	\$4,907	\$5,187	\$280
Enhanced Chemical, Biological, and Radiological Detection Systems	\$8,050	\$9,374	\$9,940	\$566
Presidential Audio Countermeasures	\$16,169	\$11,929	\$19,200	\$7,271
White House Physical Protective Structures	\$26,210	\$32,467	\$28,463	\$(4,004)
Enhanced White House Camera System	\$3,000	\$6,650	\$3,930	\$(2,720)
Cyber Protection Activities	\$6,800	\$7,002	\$8,200	\$1,198
Development of Next Generation Presidential Limousine	\$11,000	\$11,000	\$1,000	\$(10,000)
Portable Security Systems for Presidential Venues	\$1,250	\$1,630	\$1,300	\$(330)
Protective Systems and Weapon Testing Program	\$2,250	\$1,705	\$2,330	\$625
Subtotal, Program Costs	\$79,701	\$86,664	\$79,550	\$(7,114)
Positions (166) to Support New and Enhanced Programs	\$15,952	\$19,983	\$21,146	\$1,163
Total	\$95,653	\$106,647	\$100,696	\$(5,951)

Performance

Funding enables Secret Service to sustain and refresh legacy protective technology and countermeasures. The operations and sustainment of Secret Service protective technologies ensures mission critical systems remain in good operational condition, avoids system failure, and prevents compounding out-year cost impacts and operational delays. Secret Service will continue to prioritize funding to minimize equipment failures and outages.

Detailed descriptions of FY 2021 OMS requirements are classified.

Program Change 16 – Radios and Hubs:

Description

The FY 2021 Request includes a decrease of \$10.0M for Radios and Hubs, also known as the Field Radio System. The base for this program is \$10M.

Justification

Secret Service has a requirement to upgrade/refresh the entire core enterprise field radio network infrastructure. Funding provided in the FY 2020 enactment supported the integrated protective and investigative mission by providing the modern infrastructure needed for the handheld radios and mobile vehicle radios, to include Radio Sites, HUBs, Networks, and Antennas. Funds supported the field expansion project, a two phase process that

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supports New York City, Newark, Miami, Dallas, Los Angeles and Chicago Offices with redundant HUBs at the backup data center. The Radio and Hub (Field Radio System) also supports the ability to expand capabilities for National Special Security Events (NSSEs) to include UNGA, RNC, DNC and Inauguration. Four tactical HUBs are included which supports the integration of NSSE deployed tactical systems into the USSS Radio Core.

- Phase 1: ~97 Sites and ~70 Radio Networks.

Objective: The first phase (Phase 1) attempts to address Region 1 radio infrastructure which includes the New York City Field Office and surrounding areas. This allows reliability and support to improve the Secret Service annual protective activities for United Nations General Assembly (UNGA).

- Phases 2: Addresses the remaining radios enterprise-wide: ~423 sites and ~271 Radio Networks.

In FY 2021, the Secret Service will continue to execute projects funded in FY 2020, focusing on the Phase 1 projects in and around New York City. The Budget does not request additional funds for radios and hubs in FY 2021.

Performance

The expansion of the CORE to Enterprise-wide along with adding Regional radio HUBs allows the Secret Service to begin connecting offices across the CONUS and enhance radio security and dispatch capabilities. This increases interoperability with external partners that is crucial to effectiveness. The Secret Service will continue to modernize and expand its communications capabilities to enhance mission effectiveness.

Program Change 17 – Retention Initiatives:

Description

The FY 2021 Request includes a decrease of \$11.9M for Retention Initiatives for Secret Service. The base for this program is \$19.3M.

Justification

To achieve its mission, Secret Service relies on the recruitment, specialized training, and retention of highly capable individuals to serve as SAs, UD, and APT support personnel. Retention programs include Student Loan Repayment, Tuition Assistance, Childcare Subsidy and others that enable Secret Service to retain skilled and trained personnel for critical operational missions.

This request non-recurs the FY 2020 congressional enhancements to retention initiatives, which are no longer needed to recruit and retain highly qualified personnel.

Performance

The Secret Service received funding in FY 2020 to hire additional personnel, and is requesting funds in FY 2021 for additional staff. Secret Service will continue to hire positions to cut down on forced overtime in order to improve morale and retain Secret Service personnel. Secret Service will also monitor workforce morale and continue to explore efforts to reduce attrition and maintain a qualified staff.

Program Change 18 – Scheduled Overtime:

Description

The FY 2021 Request includes a decrease of \$7.5M to scheduled overtime. The base for this program is \$79.9M.

Justification

The Secret Service requests a decrease to scheduled overtime funding in FY 2021. As Secret Service continues to hire and increase staffing, Secret Service will see decreases in overtime requirements for its SA and UD workforces, since reliance on overtime will be less necessary to sustain the Secret Service's high operational tempo. While additional staff do not immediately translate into a reduction in required overtime funding, Secret Service estimates that onboarding additional positions funded in FYs 2018 and 2019 should bring down overtime requirements by FY 2021 sufficient to support a decrease in overtime funding.

Performance

Secret Service will continue to emphasize hiring additional employees to share the workload with existing employees, and will continually analyze overtime requirements to ensure that protective and investigative operations are maintained at the current high operational tempo. At the same time, Secret Service will also continue efforts to bring down the number of overtime hours required to sustain operations. For instance, employees on protective assignments use "flex" schedules, wherein weekly schedules are routinely modified to fit operational needs within a standard work week, which minimizes the use of scheduled overtime.

Program Change 19 – Secret Service Staffing:**Description**

The FY 2021 Request includes an increase of 119 positions, 61 FTE, and \$20.5M to increase staffing for protective and investigative missions and support personnel. The base for this program is 7,777 positions, 7,647 FTE, and \$1.5B.

Justification

Secret Service's human capital needs are driven by mission requirements, a mission that must react quickly to ever-changing external drivers and events, requiring the Agency to be operationally nimble in managing increasing workloads and keep pace with adversaries. Secret Service mission continues to grow both in size and complexity – increasingly sophisticated financial cyber-crimes, evolving weapon technology, and more demanding presidential campaigns all require more of Secret Service workforce in both skillset and quantity.

Secret Service has identified FY 2021 staffing needs for all three categories of Secret Service workforce. The FY 2021 Request includes:

- An increase of 44 Special Agent (SA) positions to carry out both the protective and investigative mission of Secret Service. While the popular image of SAs are of men and women in dark suits around the President, most work in field offices around the world investigating crimes and acting as a "surge capacity" of protective support when needed in their region. All SAs begin their careers in field offices developing the investigative and protective skills necessary to become a successful protective agent.
- An increase of 40 Uniformed Division (UD) positions to not only provide security at the iconic WHC, but also at the Vice President's residence, major events taking place throughout the United States, and the embassies of countries with presences in Washington, DC. Additionally, specially-trained UD's support protective operations in highly skilled tactical units.

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- An increase of 35 Administrative/Professional/and Technical (APT) positions, which are a diverse group of highly skilled individuals who ensure mission success through a variety of professional business functions and direct mission support activities. A strong APT workforce allows law enforcement personnel the ability to focus on core operations improving overall organizational health.

This combined workforce undertakes fluid and changing operations in the areas of protection, protective intelligence, criminal investigations, and the business governance and support activities necessary to run a global enterprise.

Performance

Based on Secret Service's success in achieving its staffing targets in recent fiscal years, and through the agency's internal analysis of staffing requirements beyond FY 2020, the funding requested in FY 2021 will grow Secret Service staffing up to 7,896 positions, primarily enabling continued growth of SA levels. With these funds Secret Service personnel will be able to have a better work-life balance with less forced overtime, more predictable scheduled training and less leave restrictions.

Program Change 20 – Training Classes (SA and UD Officer):

Description

The FY 2021 Request includes an increase of \$3.7M for Training Classes for Special Agents and Uniform Division officers. The base for this program is \$10.5M.

Justification

The requested funding will provide for 7 additional basic training classes for new SAs and UD's commensurate with increased hiring. This capacity includes supplies; initial issuance of uniforms, weapons, and ammunition to new hires; and contractual services to bring in role players for tactical exercises. In total, the Secret Service plans on conducting 28 training classes in FY 2021 - 14 for SA training and 14 for UD training.

Performance

Funding at the requested levels would allow Secret Service to meet all of the projected new recruit training needs for both SA and UD in FY 2021. Basic training is an essential and integral part of meeting the Secret Service Strategic Plan Framework for growing and supporting the workforce (Strategic Goal 2). Training would allow the Agency's law enforcement to grow to a capacity of available trained personnel necessary to protect the lives and property of those under its protection, to include the President, the Vice President, their families, and foreign heads of state.

Program Change 21 – Transition Costs - USSS Transfer to Treasury:**Description**

The FY 2021 Request includes an increase of \$20.0M for implementing the transition of Secret Service from the Department of Homeland Security to the Department of Treasury. Funding is requested contingent on the passage of authorizing legislation effectuating the transfer. There is no base for this program.

Justification

The Budget proposes to transfer the United States Secret Service from the Department of Homeland Security to the Department of the Treasury. The funding includes transition costs, primarily contract support, to move the functions, personnel, assets and obligations of the Secret Service to the Department of Treasury.

Performance

The funding will help ensure a seamless transition to the Treasury. Specifically, funding will be used for the the transfer and configuration of key systems, to include IT and Human Resource systems; communication suites; computer and network capabilities; cyber-security protocols and software; and other administrative process costs.

Program Change 22 – Transition to GSA-Owned Fleet Vehicles:**Description**

The FY 2021 Request includes an increase of \$3.5M for the Secret Service fleet. The base for this program is \$14.0M.

Justification

This increase reflects the transition from Secret Service-owned to GSA-owned vehicles to reduce maintenance costs and increase the predictability of vehicle refresh rates. The funding maintains the lease of vehicles through GSA Consolidation.

GSA Consolidation is the process through which GSA incorporates Agency-owned fleets into the GSA-owned fleet. It involves agencies transferring their owned vehicles to GSA and then leasing those vehicles back until they are replaced on GSA's replacement timetable.

Many of the vehicles in Secret Service inventory pre-date the 2008 production year even though the standard replacement cycle for vehicles is five years. By transitioning to a leased program, a refresh of vehicles can be accomplished, resulting in fleet compliance of the standard lifecycle of 60,000 miles as outlined by GSA. Currently, Secret Service has vehicles that are operating at mileage above 90,000 miles, which is not safe or reliable to support the Secret Service mission. Having reliable transportation for SAs and UD's ensures their safety while conducting activities essential to completing the dual mission of protection and investigation.

Performance

U.S. Secret Service**Operations and Support**

The funding will allow Secret Service to maintain a sufficient number of vehicles to support protective and investigative operations. Through the leasing program, over the long-term Secret Service could realize savings of 10-20 percent over purchasing vehicles. The Secret Service continues to look for and identify vehicle efficiencies specifically in fuel and oil expenses.

Program Change 23 – Travel:**Description**

The FY 2021 Request includes a decrease of \$21.1M to operational travel. The base for this program is \$205.8M.

Justification

Travel is a key component of investigations and a major cost driver for protective and investigative operations. Secret Service is able to request a decrease to travel for two reasons.

First, Secret Service is able to reduce travel costs without incurring unreasonable levels of operational risk. Secret Service can reduce travel costs by shortening the length of some protective advances, reducing the number of personnel in certain traveling protective details, and limiting investigative travel to requests that cannot be performed by local agents or other law enforcement agencies. Secret Service weighs these options on a case-by-case basis to minimize impact to the mission while enhancing financial stewardship.

Second, with the emphasis on increased staffing over the last several years, Secret Service has increased its SA workforce in field offices, thereby increasing the availability of SAs in the field to provide support for protective travel advances and assist on cases led by other field offices, making full use of the geographically dispersed workforce.

Performance

The proposed reduction is not expected to impact mission performance. The Secret Service will continue to use its travel funds wisely to support the performance of its protective and investigative missions.

Program Change 24 – Vehicle Support Facility:**Description**

The FY 2021 Request includes an increase of \$4.0M for a Vehicle Support Facility, which will help ensure the operational vehicle fleet and support vehicles are being appropriately housed and maintained. There is no base to this program.

Justification

Secret Service requires a secure storage and maintenance facility for the Office of Protective Operations (OPO) surge fleet, base platform vehicles awaiting armoring, and the full Technical Security Division (TSD) fleet of protective support vehicles, and equipment. This operational space is needed to conduct necessary vehicle and equipment maintenance and administrative duties in support of protective missions.

The facility and parking area would provide space estimated at 180,000 square feet, enhanced capabilities in the areas of secure vehicle storage, equipment storage, back-up power, vehicle and equipment maintenance work area, enhanced ventilation system, climate control, elevated ceiling height, and the ability to support a vehicle weight in excess of 15,000 lbs./vehicle at any point within the facility and parking area. Additionally, the facility must be capable of supporting Sensitive Compartmented Information Facility (SCIF) and classified material storage and include office space, parking, and miscellaneous facilities for personnel.

Performance

The increase will support the Secret Service Protective Mission, which requires a dedicated vehicle storage and maintenance facility. This facility would house an OPO surge fleet of vehicles, base platforms awaiting FAV armoring, and the entire TSD protective support vehicle fleet. Without a dedicated facility, the Secret Service will continue to store vehicles at various facilities around the National Capital Region.

Operations and Support Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	880	812	\$160,299	\$197.41	915	884	\$166,486	\$188.33	915	902	\$163,623	\$181.4	-	18	(\$2,863)	(\$6.93)
Protective Operations	3,434	3,398	\$698,980	\$205.7	3,446	3,427	\$729,247	\$212.79	3,510	3,478	\$748,204	\$215.12	64	51	\$18,957	\$2.33
Field Operations	3,098	2,921	\$545,867	\$186.88	3,173	3,097	\$555,697	\$179.43	3,222	3,172	\$596,505	\$188.05	49	75	\$40,808	\$8.62
Basic and In-Service Training and Professional Development	238	228	\$43,848	\$192.32	243	239	\$46,093	\$192.86	249	244	\$48,848	\$200.2	6	5	\$2,755	\$7.34
Total	7,650	7,359	\$1,448,994	\$196.9	7,777	7,647	\$1,497,523	\$195.83	7,896	7,796	\$1,557,180	\$199.74	119	149	\$59,657	\$3.91
Discretionary - Appropriation	7,650	7,359	\$1,448,994	\$196.9	7,777	7,647	\$1,497,523	\$195.83	7,896	7,796	\$1,557,180	\$199.74	119	149	\$59,657	\$3.91

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$757,775	\$772,387	\$817,077	\$44,690
11.3 Other than Full-Time Permanent	\$12,668	\$13,113	\$14,400	\$1,287
11.5 Other Personnel Compensation	\$215,938	\$242,533	\$229,395	(\$13,138)
12.1 Civilian Personnel Benefits	\$462,613	\$469,490	\$496,308	\$26,818
Total - Personnel Compensation and Benefits	\$1,448,994	\$1,497,523	\$1,557,180	\$59,657
Positions and FTE				
Positions - Civilian	7,650	7,777	7,896	119
FTE - Civilian	7,359	7,647	7,796	149

Operations and Support

Permanent Positions by Grade-Appropriation

Grades and Salary Range (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
Total, SES	55	66	66	-
GS-15	254	260	264	4
GS-14	756	757	769	12
GS-13	2,641	2,590	2,631	41
GS-12	353	406	412	6
GS-11	384	441	449	8
GS-10	18	19	19	-
GS-9	906	926	940	14
GS-8	323	328	333	5
GS-7	232	238	242	4
GS-6	13	14	14	-
GS-5	25	26	26	-
GS-4	30	31	31	-
GS-3	25	26	26	-
GS-2	8	8	8	-
Other Graded Positions	1,627	1,641	1,666	25
Total Permanent Positions	7,650	7,777	7,896	119
Total Perm. Employment (Filled Positions) EOY	7,650	7,777	7,896	119
Position Locations				
Headquarters	4,903	4,990	5,066	76
U.S. Field	2,683	2,717	2,759	42
Foreign Field	64	70	71	1
Averages				
Average Personnel Costs, ES Positions	157,898	154,954	159,477	4,523
Average Personnel Costs, GS Positions	93,615	91,869	94,551	2,682
Average Grade, GS Positions	12	12	12	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Mission Support	\$321,678	\$333,967	\$342,735	\$8,768
Protective Operations	\$185,721	\$292,190	\$251,230	(\$40,960)
Field Operations	\$133,060	\$148,280	\$92,438	(\$55,842)
Basic and In-Service Training and Professional Development	\$59,075	\$64,441	\$66,713	\$2,272
Total	\$699,534	\$838,878	\$753,116	(\$85,762)
Discretionary - Appropriation	\$699,534	\$838,878	\$753,116	(\$85,762)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$146,792	\$211,783	\$170,538	(\$41,245)
22.0 Transportation of Things	\$12,454	\$11,941	\$5,790	(\$6,151)
23.1 Rental Payments to GSA	\$102,878	\$105,441	\$98,779	(\$6,662)
23.2 Rental Payments to Others	\$4,750	\$4,750	\$10,428	\$5,678
23.3 Communications, Utilities, and Misc. Charges	\$33,020	\$50,328	\$36,065	(\$14,263)
24.0 Printing and Reproduction	\$255	\$267	\$301	\$34
25.2 Other Services from Non-Federal Sources	\$186,484	\$236,079	\$206,535	(\$29,544)
25.3 Other Goods and Services from Federal Sources	\$5,410	\$12,577	\$20,206	\$7,629
25.6 Medical Care	-	\$144	\$160	\$16
25.7 Operation and Maintenance of Equipment	\$1,993	\$3,218	\$3,494	\$276
26.0 Supplies and Materials	\$45,133	\$59,818	\$60,061	\$243
31.0 Equipment	\$153,143	\$134,125	\$129,537	(\$4,588)
32.0 Land and Structures	\$755	\$1,940	\$4,755	\$2,815
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$467	\$467	\$467	-
Total - Non Pay Object Classes	\$699,534	\$838,878	\$753,116	(\$85,762)

Mission Support – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	880	812	\$481,977	915	884	\$500,453	915	902	\$506,358	-	18	\$5,905
Total	880	812	\$481,977	915	884	\$500,453	915	902	\$506,358	-	18	\$5,905
Subtotal Discretionary - Appropriation	880	812	\$481,977	915	884	\$500,453	915	902	\$506,358	-	18	\$5,905

PPA Level I Description

The Mission Support PPA provides funds for enterprise management and administrative services that sustain day-to-day business management operations. Key capabilities include conducting Agency planning and performance management; managing finances, including oversight of all travel requests; managing agency workforce; providing physical and personnel security; acquiring goods and services; managing information technology; managing agency property and assets, including office operations both within the United States and abroad and the owned and leased vehicle fleet; managing agency communications; managing legal affairs; and providing general management and administration.

Mission Support – PPA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$481,977	\$500,453	\$506,358
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	(\$507)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$2,400	-	-
Supplementals	-	-	-
Total Budget Authority	\$483,870	\$500,453	\$506,358
Collections – Reimbursable Resources	\$770	\$770	\$770
Total Budget Resources	\$484,640	\$501,223	\$507,128
Obligations (Actual/Estimates/Projections)	\$481,470	\$501,223	\$507,128
Personnel: Positions and FTE			
Enacted/Request Positions	880	915	915
Enacted/Request FTE	812	884	902
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	839	915	915
FTE (Actual/Estimates/Projections)	771	884	902

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2019 Enacted	880	812	\$481,977
FY 2020 Enacted	915	884	\$500,453
FY 2021 Base Budget	915	884	\$500,453
2020 Pay Raise	-	-	\$2,794
2021 Pay Raise	-	-	\$1,328
Annualization of FY 2020 Secret Service Staffing	-	17	\$2,349
Annualization of FY20 Counterintelligence and Insider Threat	-	1	\$288
FERS Agency Contribution	-	-	\$1,349
FPS Fee Adjustment	-	-	\$282
GSA Rent	-	-	\$3,010
Total, Pricing Increases	-	18	\$11,400
Non-Recur FY 2020 Hiring Costs	-	-	(\$658)
Reductions to Contracts	-	-	(\$3,481)
Vehicle Maintenance	-	-	(\$7,392)
Total, Pricing Decreases	-	-	(\$11,531)
Total Adjustments-to-Base	-	18	(\$131)
FY 2021 Current Services	915	902	\$500,322
Awards Spending Increase	-	-	\$1,771
Transition Costs - USSS Transfer to Treasury	-	-	\$20,000
Transition to GSA-Owned Fleet Vehicles	-	-	\$3,500
Vehicle Support Facility	-	-	\$4,000
Total, Program Increases	-	-	\$29,271
Information Technology Support and Infrastructure (ITSI)	-	-	(\$7,803)
IT Support and Infrastructure (Phones)	-	-	(\$702)
Non-Recur IT Infrastructure (Computer Refresh)	-	-	(\$2,830)
Retention Initiatives	-	-	(\$11,900)
Total, Program Decreases	-	-	(\$23,235)
FY 2021 Request	915	902	\$506,358
FY 2020 To FY 2021 Change	-	18	\$5,905

Mission Support – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	880	812	\$160,299	\$197.41	915	884	\$166,486	\$188.33	915	902	\$163,623	\$181.4	-	18	(\$2,863)	(\$6.93)
Total	880	812	\$160,299	\$197.41	915	884	\$166,486	\$188.33	915	902	\$163,623	\$181.4	-	18	(\$2,863)	(\$6.93)
Discretionary - Appropriation	880	812	\$160,299	\$197.41	915	884	\$166,486	\$188.33	915	902	\$163,623	\$181.4	-	18	(\$2,863)	(\$6.93)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$80,199	\$83,812	\$77,356	(\$6,456)
11.3 Other than Full-Time Permanent	\$1,118	\$1,170	\$1,258	\$88
11.5 Other Personnel Compensation	\$18,076	\$18,368	\$19,625	\$1,257
12.1 Civilian Personnel Benefits	\$60,906	\$63,136	\$65,384	\$2,248
Total - Personnel Compensation and Benefits	\$160,299	\$166,486	\$163,623	(\$2,863)
Positions and FTE				
Positions - Civilian	880	915	915	-
FTE - Civilian	812	884	902	18

Pay Cost Drivers

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative, Professional, and Technical Support	702	\$128,825	\$180.00	774	\$135,697	\$175.30	792	\$133,374	\$168.39	18	(\$2,333)	(\$6.93)
Special Agents	110	\$31,474	\$286.00	110	\$30,789	\$279.90	110	\$30,259	\$275.08	-	(\$530)	(\$4.82)
Total – Pay Cost Drivers	812	\$160,299	\$197.41	884	\$166,486	\$188.33	902	\$163,623	\$181.40	18	(\$2,863)	(\$6.93)

Explanation of Pay Cost Drivers

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2021 reflect increases of FTEs associated with the annualization of FY 2020 Secret Service Staffing and cost increases in health benefits and FERS Agency contribution rates and results from pay raises in FY 2019, FY 2020, FY 2021.

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s SAs. Changes to this cost driver in FY 2021 result from pay raises in FY 2019, FY 2020, FY 2021, and increases in health benefits and FERS Agency contribution rates.

Mission Support – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Mission Support	\$321,678	\$333,967	\$342,735	\$8,768
Total	\$321,678	\$333,967	\$342,735	\$8,768
Discretionary - Appropriation	\$321,678	\$333,967	\$342,735	\$8,768

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$10,892	\$11,208	\$11,217	\$9
22.0 Transportation of Things	\$2,128	\$3,712	\$3,716	\$4
23.1 Rental Payments to GSA	\$102,878	\$104,211	\$107,258	\$3,047
23.2 Rental Payments to Others	\$4,750	\$4,750	\$4,750	-
23.3 Communications, Utilities, and Misc. Charges	\$19,404	\$19,577	\$19,577	-
24.0 Printing and Reproduction	\$254	\$254	\$254	-
25.2 Other Services from Non-Federal Sources	\$89,009	\$87,461	\$85,645	(\$1,816)
25.3 Other Goods and Services from Federal Sources	-	\$5,061	\$14,060	\$8,999
25.6 Medical Care	-	\$5	\$5	-
25.7 Operation and Maintenance of Equipment	\$1,221	\$1,415	\$2,125	\$710
26.0 Supplies and Materials	\$25,147	\$29,869	\$23,977	(\$5,892)
31.0 Equipment	\$64,828	\$65,277	\$64,984	(\$293)
32.0 Land and Structures	\$755	\$755	\$4,755	\$4,000
42.0 Insurance Claims and Indemnities	\$412	\$412	\$412	-
Total - Non Pay Object Classes	\$321,678	\$333,967	\$342,735	\$8,768

Non Pay Cost Drivers

Non Pay Cost Drivers (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Rent	\$107,628	\$108,961	\$112,004	\$3,043
Information Technology Support and Infrastructure (ITSI)	\$104,143	\$103,752	\$92,417	(\$11,335)
Other Costs	\$109,907	\$121,254	\$138,314	\$17,060
Total – Non Pay Cost Drivers	\$321,678	\$333,967	\$342,735	\$8,768

Explanation of Non Pay Cost Drivers

Rent: Secret Service maintains office space around the country and internationally, including 42 domestic field offices, 19 foreign offices, 60 resident offices, 13 resident agencies, and 28 domiciles. Changes in cost reflect increases to GSA rent rates as well as increases to provide for additional staff hired in FY 2020 and FY 2021.

Information Technology Support and Infrastructure (ITSI): The converged ITSI program supports all Secret Service IT programs enterprise-wide to include the modernized network, the classified network, IT applications, Network Operations Security Center (NOSC) and Help Desk, program management, IT applications support, PC/peripherals refresh, IT Governance & Accountability, cyber-security and information assurance, and all communications capabilities to include telephones, radios and support services. Changes in cost reflects a decrease of the ITSI due to convergence of the former Information Integration and Technology Transformation (IITT) modernization program (now in sustainment) with the IT Infrastructure (ITI) legacy program.

Other Costs: Funding in this cost driver supports other costs for Secret Service's business management operations, including Working Capital Fund (WCF) contributions and travel, training, supplies, and materials to support the workforce. Changes in this cost driver reflect the net result of increases to Federal Protective Service fees, leased vehicles, and costs associated with FY 2020 staffing growth; decreases to contracts, applicant testing and owned fleet vehicles.

Budget Activities:

The following table provides a detailed breakdown of FY 2019-2021 Converged ITSI program funding by project and capability area.

Information Technology Support and Infrastructure (ITSI) <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020- FY 2021 Change
Enterprise Capabilities	\$43,488	\$51,358	\$46,370	(\$4,988)
<i>Sustainment (O&S)</i>				
Network Program	\$16,202	\$19,542	\$17,684	(\$1,858)
IT Applications Support	\$8,530	\$8,330	\$8,330	-
IT NOSC Support Services	\$5,184	\$5,314	\$5,314	-
IT Program Management	\$6,242	\$6,272	\$6,272	-
CIO Enterprise License Agreements (ELAs)	\$4,058	\$4,058	\$3,758	(\$300)
PC/Peripherals Refresh Program	\$1,600	\$6,170	\$3,340	(\$2,830)
Mission Essential Systems (MES) - INT-NET	\$300	\$300	\$300	-
IT Governance & Accountability	\$938	\$938	\$938	-
CIO Office Allocation	\$434	\$434	\$434	-
Control Capabilities	\$22,181	\$16,467	\$12,320	(\$4,147)
<i>Investment (PC&I)</i>				
Multi-Level Security (MLS) Investment	\$5,045	-	-	-
<i>Sustainment (O&S)</i>				
Cross Domain & MLS Support & Licensing	\$601	\$2,908	\$619	(\$2,289)
Cyber Security / Info assurance Program	\$10,884	\$10,707	\$8,849	(\$1,858)
JOC Program	\$5,651	\$2,852	\$2,852	\$0
Mission Support Capabilities	\$5,050	\$1,250	-	(\$1,250)
<i>Investment (PC&I)</i>				
Enterprise Resource Management System (ERMS)	\$3,800	-	-	-
<i>Sustainment (O&S)</i>				
PTMS Support	\$1,250	\$1,250	-	(\$1,250)
Communications Capabilities	\$33,424	\$34,677	\$33,727	(\$950)
<i>Sustainment (O&S)</i>				
Telephone Landlines, Cellphones & Circuits	\$17,800	\$18,764	\$18,062	(\$702)
Telephone Repairs and Support	\$2,904	\$3,504	\$3,504	-

Operations and Support**Mission Support - PPA**

Radio Repairs and Support	\$2,433	\$2,433	\$2,433	-
CIO Enterprise Field Radios (Including Crown Radios)	\$3,494	\$3,550	\$3,550	-
CIO Integrated Command & Control System (ICCS)	\$2,148	\$2,148	\$2,148	-
Communications Equipment Refresh and Upgrades	\$4,645	\$4,278	\$4,030	(\$248)
Grand Total ITSI Program:	\$104,143	\$103,752	\$92,417	(\$11,335)

Protective Operations – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	3,048	3,037	\$740,895	3,047	3,037	\$754,527	3,106	3,079	\$794,367	59	42	\$39,840
Protective Countermeasures	156	137	\$56,917	165	160	\$61,756	166	165	\$68,441	1	5	\$6,685
Protective Intelligence	230	224	\$49,395	234	230	\$49,955	238	234	\$52,901	4	4	\$2,946
Presidential Campaigns and National Special Security Events	-	-	\$37,494	-	-	\$155,199	-	-	\$83,725	-	-	(\$71,474)
Total	3,434	3,398	\$884,701	3,446	3,427	\$1,021,437	3,510	3,478	\$999,434	64	51	(\$22,003)
Subtotal Discretionary - Appropriation	3,434	3,398	\$884,701	3,446	3,427	\$1,021,437	3,510	3,478	\$999,434	64	51	(\$22,003)

PPA Level I Description

The Protective Operations PPA funds the protection of the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. Protective Operations also provides for the security and protection of the WHC, the Vice President's Residence, and other designated places. In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and NSSEs. Protective Operations, staffed by Special Agents (SAs), Uniformed Officers (UDs), and administrative, professional, and technical (APTs) personnel, works closely with military and Federal, State, county, local, and international law enforcement organizations.

Major Presidential and Vice Presidential candidates, and spouses of eligible candidates are protected within 120 days of general presidential elections. The Protective Operations program designs, coordinates, and implements operational security plans for designated NSSE. In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and NSSEs sites and locations. The program is staffed by special agents, uniformed officers, and administrative, professional, and technical personnel who work 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 Secret Service to provide physical safety and security to certain persons, designated facilities, and certain major events.

Protective Operations includes four Level II PPAs:

Protection of Persons and Facilities: This program executes security operations that prevent, deter, and respond to threats to protectees and facilities.

Protective Countermeasures: This program enhances 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.

Protective Intelligence: This program 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 includes counter-intelligence.

Presidential Campaigns and National Special Security Events (NSSEs): This program protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates during the general presidential elections. In addition, this program designs, coordinates, and implements operational security plans for designated NSSEs, including investigating, evaluating, disseminating, and maintaining threat information to protectees and NSSEs.

Protective Operations – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Enacted/Request	\$884,701	\$1,021,437	\$999,434
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$16,831	\$33,254	\$28,363
Rescissions to Current Year/Budget Year	(\$5,166)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$2,766	-	-
Supplementals	-	-	-
Total Budget Authority	\$899,132	\$1,054,691	\$1,027,797
Collections – Reimbursable Resources	\$6,074	\$6,074	\$6,074
Total Budget Resources	\$905,206	\$1,060,765	\$1,033,871
Obligations (Actual/Estimates/Projections)	\$867,952	\$1,032,402	\$1,003,544
Personnel: Positions and FTE			
Enacted/Request Positions	3,434	3,446	3,510
Enacted/Request FTE	3,398	3,427	3,478
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	3,563	3,466	3,530
FTE (Actual/Estimates/Projections)	3,235	3,447	3,498

Protective Operations – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2019 Enacted	3,434	3,398	\$884,701
FY 2020 Enacted	3,446	3,427	\$1,021,437
FY 2021 Base Budget	3,446	3,427	\$1,021,437
Transfer for UNGA from PPF to Presidential Campaign & NSSE	-	-	(\$14,500)
Transfer for UNGA to Presidential Campaign & NSSE from PPF	-	-	\$14,500
2020 Pay Raise	-	-	\$21,121
2021 Pay Raise	-	-	\$5,072
Annualization of FY 2020 Secret Service Staffing	-	18	\$2,627
Base Pay	-	-	\$3,119
FERS Agency Contribution	-	-	\$7,015
Total, Pricing Increases	-	18	\$38,954
Non-Recur 2020 Presidential Campaign	-	-	(\$85,947)
Non-Recur FY 2020 Hiring Costs	-	-	(\$837)
Total, Pricing Decreases	-	-	(\$86,784)
Total Adjustments-to-Base	-	18	(\$47,830)
FY 2021 Current Services	3,446	3,445	\$973,607
Awards Spending Increase	-	-	\$6,762
Former President Obama's Residence	-	-	\$5,937
Fully Armored Vehicle (FAV) Armoring	-	-	\$14,650
New York Field Office (Brooklyn)	-	-	\$5,678
Protective Countermeasures (Operational Mission Support)	-	-	\$5,382
Secret Service Staffing	64	33	\$9,970
Total, Program Increases	64	33	\$48,379
Overtime Above Pay Cap	-	-	(\$5,000)
Permanent Change of Station (PCS) Moves	-	-	(\$3,500)
Scheduled Overtime	-	-	(\$3,750)
Travel	-	-	(\$10,302)
Total, Program Decreases	-	-	(\$22,552)
FY 2021 Request	3,510	3,478	\$999,434
FY 2020 To FY 2021 Change	64	51	(\$22,003)

Protective Operations – PPA

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	3,048	3,037	\$633,833	\$208.7	3,047	3,037	\$637,142	\$209.79	3,106	3,079	\$670,753	\$217.85	59	42	\$33,611	\$8.06
Protective Countermeasures	156	137	\$15,913	\$116.15	165	160	\$19,941	\$124.63	166	165	\$21,237	\$128.71	1	5	\$1,296	\$4.08
Protective Intelligence	230	224	\$43,635	\$194.8	234	230	\$44,054	\$191.54	238	234	\$46,618	\$199.22	4	4	\$2,564	\$7.68
Presidential Campaigns and National Special Security Events	-	-	\$5,599	-	-	-	\$28,110	-	-	-	\$9,596	-	-	-	(\$18,514)	-
Total	3,434	3,398	\$698,980	\$205.7	3,446	3,427	\$729,247	\$212.79	3,510	3,478	\$748,204	\$215.12	64	51	\$18,957	\$2.33
Discretionary - Appropriation	3,434	3,398	\$698,980	\$205.7	3,446	3,427	\$729,247	\$212.79	3,510	3,478	\$748,204	\$215.12	64	51	\$18,957	\$2.33

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$373,431	\$377,595	\$402,083	\$24,488
11.3 Other than Full-Time Permanent	\$6,440	\$6,637	\$7,151	\$514
11.5 Other Personnel Compensation	\$109,157	\$132,549	\$113,942	(\$18,607)
12.1 Civilian Personnel Benefits	\$209,952	\$212,466	\$225,028	\$12,562
Total - Personnel Compensation and Benefits	\$698,980	\$729,247	\$748,204	\$18,957
Positions and FTE				
Positions - Civilian	3,434	3,446	3,510	64
FTE - Civilian	3,398	3,427	3,478	51

Protective Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Protection of Persons and Facilities	\$107,062	\$117,385	\$123,614	\$6,229
Protective Countermeasures	\$41,004	\$41,815	\$47,204	\$5,389
Protective Intelligence	\$5,760	\$5,901	\$6,283	\$382
Presidential Campaigns and National Special Security Events	\$31,895	\$127,089	\$74,129	(\$52,960)
Total	\$185,721	\$292,190	\$251,230	(\$40,960)
Discretionary - Appropriation	\$185,721	\$292,190	\$251,230	(\$40,960)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$65,965	\$127,350	\$102,101	(\$25,249)
22.0 Transportation of Things	\$5,077	\$4,750	\$610	(\$4,140)
23.1 Rental Payments to GSA	-	\$401	\$516	\$115
23.2 Rental Payments to Others	-	-	\$5,678	\$5,678
23.3 Communications, Utilities, and Misc. Charges	\$756	\$17,282	\$2,716	(\$14,566)
24.0 Printing and Reproduction	\$1	\$13	\$21	\$8
25.2 Other Services from Non-Federal Sources	\$55,741	\$106,242	\$86,470	(\$19,772)
25.3 Other Goods and Services from Federal Sources	-	\$95	\$165	\$70
25.6 Medical Care	-	\$7	\$15	\$8
25.7 Operation and Maintenance of Equipment	-	\$195	\$323	\$128
26.0 Supplies and Materials	\$9,430	\$9,135	\$7,430	(\$1,705)
31.0 Equipment	\$48,726	\$25,510	\$45,160	\$19,650
32.0 Land and Structures	-	\$1,185	-	(\$1,185)
42.0 Insurance Claims and Indemnities	\$25	\$25	\$25	-
Total - Non Pay Object Classes	\$185,721	\$292,190	\$251,230	(\$40,960)

*Protection of Persons and Facilities – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	3,048	3,037	\$740,895	3,047	3,037	\$754,527	3,106	3,079	\$794,367	59	42	\$39,840
Total	3,048	3,037	\$740,895	3,047	3,037	\$754,527	3,106	3,079	\$794,367	59	42	\$39,840
Subtotal Discretionary - Appropriation	3,048	3,037	\$740,895	3,047	3,037	\$754,527	3,106	3,079	\$794,367	59	42	\$39,840

PPA Level II Description

The Protection of Persons and Facilities PPA funds the execution of security operations that prevent, deter, and respond to threats to protectees and facilities. Secret Service has a statutory mandate to protect the President and Vice President and their families, former Presidents and their spouses, visiting foreign heads of state, and other designated individuals. Secret Service also secures and protects the WHC, Vice President's Residence, and foreign diplomatic missions located in the Washington, DC metropolitan area, and other designated places. This PPA funds both SAs assigned to permanent protective details and UD that provide protection of facilities.

Within this PPA, Secret Service requests \$18.0M in two-year authority for protective travel. Secret Service's protective travel requirements are dictated by the schedules of the President, Vice President, their families, and other protectees. As a result, requirements can vary from year to year without any predictable pattern. Two-year authority is necessary for Secret Service to meet legislated protection requirements despite annual fluctuations in protective travel requirements. A shorter period of availability would negatively impact Secret Service's ability to adequately budget and execute resources for other non-pay requirements. Funds would need to be withheld or reprogrammed from other requirements to allow for increases in protective travel costs. Additionally, a shorter period of availability may result in higher lapse rates should protective travel costs be less than what was budgeted.

Protection of Persons and Facilities – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2019 Enacted	3,048	3,037	\$740,895
FY 2020 Enacted	3,047	3,037	\$754,527
FY 2021 Base Budget	3,047	3,037	\$754,527
Transfer for UNGA from PPF to Presidential Campaign & NSSE	-	-	(\$14,500)
Total Transfers	-	-	(\$14,500)
2020 Pay Raise	-	-	\$20,130
2021 Pay Raise	-	-	\$4,641
Annualization of FY 2020 Secret Service Staffing	-	11	\$1,779
Base Pay	-	-	\$3,119
FERS Agency Contribution	-	-	\$6,359
Total, Pricing Increases	-	11	\$36,028
Non-Recur FY 2020 Hiring Costs	-	-	(\$599)
Total, Pricing Decreases	-	-	(\$599)
Total Adjustments-to-Base	-	11	\$20,929
FY 2021 Current Services	3,047	3,048	\$775,456
Awards Spending Increase	-	-	\$6,188
Former President Obama's Residence	-	-	\$5,937
Fully Armored Vehicle (FAV) Armoring	-	-	\$14,650
New York Field Office (Brooklyn)	-	-	\$5,678
Secret Service Staffing	59	31	\$9,010
Total, Program Increases	59	31	\$41,463
Overtime Above Pay Cap	-	-	(\$5,000)
Permanent Change of Station (PCS) Moves	-	-	(\$3,500)
Scheduled Overtime	-	-	(\$3,750)
Travel	-	-	(\$10,302)
Total, Program Decreases	-	-	(\$22,552)
FY 2021 Request	3,106	3,079	\$794,367
FY 2020 To FY 2021 Change	59	42	\$39,840

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	3,048	3,037	\$633,833	\$208.7	3,047	3,037	\$637,142	\$209.79	3,106	3,079	\$670,753	\$217.85	59	42	\$33,611	\$8.06
Total	3,048	3,037	\$633,833	\$208.7	3,047	3,037	\$637,142	\$209.79	3,106	3,079	\$670,753	\$217.85	59	42	\$33,611	\$8.06
Discretionary - Appropriation	3,048	3,037	\$633,833	\$208.7	3,047	3,037	\$637,142	\$209.79	3,106	3,079	\$670,753	\$217.85	59	42	\$33,611	\$8.06

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$342,061	\$342,674	\$364,912	\$22,238
11.3 Other than Full-Time Permanent	\$5,926	\$6,094	\$6,572	\$478
11.5 Other Personnel Compensation	\$95,385	\$96,176	\$95,561	(\$615)
12.1 Civilian Personnel Benefits	\$190,461	\$192,198	\$203,708	\$11,510
Total - Personnel Compensation and Benefits	\$633,833	\$637,142	\$670,753	\$33,611
Positions and FTE				
Positions - Civilian	3,048	3,047	3,106	59
FTE - Civilian	3,037	3,037	3,079	42

Pay Cost Drivers

Pay Cost-Drivers (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Uniformed Division Officers	1,583	\$290,219	\$183.33	1,601	\$291,734	\$182.22	1,629	\$307,124	\$188.54	28	\$15,390	\$6.32
Special Agents	1,039	\$267,980	\$257.92	1,013	\$269,379	\$265.92	1,019	\$283,589	\$278.30	6	\$14,210	\$12.38
Administrative, Professional, and Technical Support	415	\$75,635	\$182.25	423	\$76,030	\$179.74	431	\$80,040	\$185.71	8	\$4,011	\$5.97
Total – Pay Cost Drivers	3,037	\$633,833	\$208.70	3,037	\$637,142	\$209.76	3,079	\$670,753	\$217.85	42	\$33,611	\$8.06

Explanation of Pay Cost Drivers

Uniformed Division Officers: This cost driver funds the salaries and benefits of Secret Service’s Uniformed Division officers. Changes to this cost driver in FY 2021 reflect an increase of FTEs associated with Secret Service Staffing program change to right-size the Agency based on mission needs, and cost increases in health benefits and FERS Agency contribution rates and results from pay raises in FY 2019, FY 2020, FY 2021.

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s SAs. Changes to this cost driver in FY 2021 reflect an increase of FTE associated with increases to right size the agency based on mission needs, health benefits and agency’s FERS contributions.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2021 reflect an increases to right size the agency based on mission needs, health benefits and agency’s FERS contributions.

Protection of Persons and Facilities – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Protection of Persons and Facilities	\$107,062	\$117,385	\$123,614	\$6,229
Total	\$107,062	\$117,385	\$123,614	\$6,229
Discretionary - Appropriation	\$107,062	\$117,385	\$123,614	\$6,229

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$61,282	\$61,444	\$52,086	(\$9,358)
22.0 Transportation of Things	\$4,360	\$2,110	\$62	(\$2,048)
23.1 Rental Payments to GSA	-	\$105	\$203	\$98
23.2 Rental Payments to Others	-	-	\$5,678	\$5,678
23.3 Communications, Utilities, and Misc. Charges	\$451	\$495	\$1,196	\$701
24.0 Printing and Reproduction	\$1	\$1	\$19	\$18
25.2 Other Services from Non-Federal Sources	\$5,996	\$28,246	\$18,587	(\$9,659)
25.3 Other Goods and Services from Federal Sources	-	\$45	\$114	\$69
25.6 Medical Care	-	\$5	\$13	\$8
25.7 Operation and Maintenance of Equipment	-	\$128	\$241	\$113
26.0 Supplies and Materials	\$7,005	\$6,824	\$6,836	\$12
31.0 Equipment	\$27,942	\$17,957	\$38,554	\$20,597
42.0 Insurance Claims and Indemnities	\$25	\$25	\$25	-
Total - Non Pay Object Classes	\$107,062	\$117,385	\$123,614	\$6,229

Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Protective Travel	\$61,282	\$61,444	\$54,644	(\$6,800)
Fully Armored Vehicles (FAV)	-	\$10,665	\$14,650	\$3,985
White House Mail	\$14,500	\$14,500	\$14,500	-
Other Costs	\$31,280	\$30,776	\$39,820	\$9,044
Total – Non Pay Cost Drivers	\$107,062	\$117,385	\$123,614	\$6,229

Explanation of Non Pay Cost Drivers

Protective Travel: Travel is a major cost driver for Secret Service's protective mission as SAs assigned to permanent protective details must accompany protectees on any domestic or international travel, which includes SAs traveling in advance of the protectee to ensure security of the destination. Changes in this cost driver reflect a program decrease to travel associated with increased use of SAs in the field to conduct protective advances.

Fully Armored Vehicles (FAV): Secret Service utilizes FAVs as an inextricable component of its protective mission, providing safe and reliable ground transportation to the President, Vice President, and other protectees. O&S funds the armoring of standard FAVs used for most protective details. Changes in cost are due to an increase in the number of standard FAVs to be armored in FY 2021.

White House Mail: As part of the protection of the WHC, Secret Service must screen all incoming mail to identify and remediate any explosive, chemical, biological, radiological threats.

Other Costs: Funding in this cost driver supports Secret Service's protective mission, including training, supplies, and materials to support the workforce. Changes to this cost driver reflect the net result of a transfer to Presidential Campaign and NSSEs PPA, increases for Former President Obama's Residence, and costs associated with staffing increases.

Budget Activities:

Protection of Persons - Secret Service SAs provide protection of permanent protectees, such as the President and Vice President, former Presidents, their spouses, and visiting heads of state or governments. The protective environment is enhanced by specialized resources within 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, the Magnetometer Operations Unit, and the Critical Systems Protection (CSP) program.

Protection of Facilities - UD provide protection to facilities. Pursuant to Title 18 U.S.C. 3056A, Secret Service is authorized to protect, in part, the following facilities: the WHC; any building in which Presidential offices are located (New Executive Office Building, Old Executive Office Building); the Treasury Building and grounds; the Vice President's Residence and grounds; and over 540 foreign diplomatic missions located in the Washington, D.C. metropolitan area. UD utilize magnetometer screening operations, 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 and special events, which are shown in the following table.

Uniformed Division Special Operations Section Events			
Tours	Total Participants		
	FY 2017	FY 2018	FY 2019
Public Tours	362,885	409,317	355,017
Special Tours	548	25,710	10,747
Special Events	100,307	91,804	99,264
Selected Special Events*			
Easter Egg Roll	18,000	24,891	35,450
Fall Garden Tours	21,934	23,700	24,067
Holiday Receptions and Open Houses	10,606	5,857	8,868
Spring Garden Tours	18,500	25,000	29,000
Congressional Picnic	1,184	N/A	530
Independence Day Event	7,000	6,156	190
Kennedy Center Honors Event	377	N/A	N/A
**State Arrival - Italy	2,667	N/A	N/A
Trick-or-Treat Halloween Event	3,217	6,200	907
Congressional Ball	1,093	N/A	252
*These events are only a small representation of the yearly total tours. **State Arrival - Australia was classified as Mag Event			

UD 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, on motorcycles, on 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.

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. Since FY 2010, the UD magnetometer unit has screened, on average, 2.9 million people per year at both the WHC and temporary protective sites. The number of screenings increases in years with presidential campaigns or inaugurations.

Protective Travel: The table below shows the number of protective travel visits since FY 2010.

Number of Travel Visits * of Selected Protectees FY 2010 - FY 2019										
Protectee	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
President	364	336	466	318	281	305	237	273	287	316
First Lady	195	240	324	194	187	184	150	211	181	154
POTUS Family	141	147	126	146	110	142	121	1,311	1,633	1,616
Vice President	395	336	442	453	442	445	447	428	388	433
Second Lady	201	201	232	248	223	218	256	221	207	191
VPOTUS Family	226	269	282	428	248	192	237	152	99	91
Formers **	1,673	1,469	1,301	1,304	1,446	1,677	1,055	1,297	1,214	1,045
TOTAL	3,195	2,998	3,173	3,091	2,937	3,163	2,503	3,893	4,009	3,846
* Does not include foreign dignitaries, off the record trips, or in-town travel stops, not requiring a seven day advance										
** Formers include Presidents, Vice Presidents, Spouses, and Children										

Protective Countermeasures – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Countermeasures	156	137	\$56,917	165	160	\$61,756	166	165	\$68,441	1	5	\$6,685
Total	156	137	\$56,917	165	160	\$61,756	166	165	\$68,441	1	5	\$6,685
Subtotal Discretionary - Appropriation	156	137	\$56,917	165	160	\$61,756	166	165	\$68,441	1	5	\$6,685

PPA Level II Description

The Protective Countermeasures PPA funds 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 capabilities 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 Countermeasures is a subset of the Operational Mission Support (OMS) program.

Within this PPA, Secret Service requests \$7.8M in two-year authority for OMS. Secret Service must anticipate and adapt to new and evolving threats and adversarial technologies while continuing to deploy and maintain existing protective countermeasures. Two-year authority is necessary for the Secret Service to respond to emerging threats and maintain existing protective countermeasures that malfunction or sustain damage unexpectedly. A shorter period of availability would negatively impact Secret Service's ability to assuredly defend the WHC, the Vice President's Residence, and temporary sites from existing and emerging threats.

Protective Countermeasures – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	156	137	\$56,917
FY 2020 Enacted	165	160	\$61,756
FY 2021 Base Budget	165	160	\$61,756
2020 Pay Raise	-	-	\$168
2021 Pay Raise	-	-	\$111
Annualization of FY 2020 Secret Service Staffing	-	5	\$587
FERS Agency Contribution	-	-	\$237
Total, Pricing Increases	-	5	\$1,103
Non-Recur FY 2020 Hiring Costs	-	-	(\$165)
Total, Pricing Decreases	-	-	(\$165)
Total Adjustments-to-Base	-	5	\$938
FY 2021 Current Services	165	165	\$62,694
Awards Spending Increase	-	-	\$148
Protective Countermeasures (Operational Mission Support)	-	-	\$5,382
Secret Service Staffing	1	-	\$217
Total, Program Increases	1	-	\$5,747
FY 2021 Request	166	165	\$68,441
FY 2020 To FY 2021 Change	1	5	\$6,685

Protective Countermeasures – PPA Level II

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Countermeasures	156	137	\$15,913	\$116.15	165	160	\$19,941	\$124.63	166	165	\$21,237	\$128.71	1	5	\$1,296	\$4.08
Total	156	137	\$15,913	\$116.15	165	160	\$19,941	\$124.63	166	165	\$21,237	\$128.71	1	5	\$1,296	\$4.08
Discretionary - Appropriation	156	137	\$15,913	\$116.15	165	160	\$19,941	\$124.63	166	165	\$21,237	\$128.71	1	5	\$1,296	\$4.08

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$9,336	\$12,701	\$13,494	\$793
11.3 Other than Full-Time Permanent	\$132	\$147	\$158	\$11
11.5 Other Personnel Compensation	\$2,053	\$2,143	\$2,323	\$180
12.1 Civilian Personnel Benefits	\$4,392	\$4,950	\$5,262	\$312
Total - Personnel Compensation and Benefits	\$15,913	\$19,941	\$21,237	\$1,296
Positions and FTE				
Positions - Civilian	156	165	166	1
FTE - Civilian	137	160	165	5

Pay Cost Drivers

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative, Professional, and Technical Support	109	11532	\$105.80	132	\$15,064	\$114.12	137	\$16,043	\$117.10	5	\$979	\$2.98
Special Agents	28	4381	\$156.46	28	\$4,877	\$174.18	28	\$5,194	\$185.50	-	\$317	\$11.32
Total – Pay Cost Drivers	137	\$15,913	\$116.15	160	\$19,941	\$124.63	165	\$21,237	\$128.71	5	\$1,296	\$4.08

Explanation of Pay Cost Drivers

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2021 reflect increases to right size the agency based on mission needs, health benefits and agency’s FERS contributions and results from pay raises in FY 2019, FY 2020, FY 2021.

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s SAs. Changes to this cost driver in FY 2021 reflect increases in health benefits and FERS Agency contribution rates and results from pay raises in FY 2019, FY 2020, FY 2021

Protective Countermeasures – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Protective Countermeasures	\$41,004	\$41,815	\$47,204	\$5,389
Total	\$41,004	\$41,815	\$47,204	\$5,389
Discretionary - Appropriation	\$41,004	\$41,815	\$47,204	\$5,389

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$39	\$104	\$104	-
22.0 Transportation of Things	-	\$7	\$8	\$1
23.1 Rental Payments to GSA	-	\$233	\$242	\$9
23.3 Communications, Utilities, and Misc. Charges	-	\$44	\$44	-
25.2 Other Services from Non-Federal Sources	\$39,853	\$40,185	\$43,516	\$3,331
25.3 Other Goods and Services from Federal Sources	-	\$35	\$35	-
25.6 Medical Care	-	\$1	\$1	-
25.7 Operation and Maintenance of Equipment	-	\$47	\$57	\$10
26.0 Supplies and Materials	-	\$47	\$47	-
31.0 Equipment	\$1,112	\$1,112	\$3,150	\$2,038
Total - Non Pay Object Classes	\$41,004	\$41,815	\$47,204	\$5,389

Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Operational Mission Support	\$41,004	\$41,815	\$47,204	\$5,389
Total – Non Pay Cost Drivers	\$41,004	\$41,815	\$47,204	\$5,389

Explanation of Non Pay Cost Driver

Operational Mission Support: The OMS program 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 are designed to address both established and evolving threats.

Detailed descriptions of OMS requirements are classified and will be provided separately.

Protective Intelligence – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Intelligence	230	224	\$49,395	234	230	\$49,955	238	234	\$52,901	4	4	\$2,946
Total	230	224	\$49,395	234	230	\$49,955	238	234	\$52,901	4	4	\$2,946
Subtotal Discretionary - Appropriation	230	224	\$49,395	234	230	\$49,955	238	234	\$52,901	4	4	\$2,946

PPA Level II Description

The Protective Intelligence PPA funds protective intelligence and counterintelligence to support the protective mission. Protective Intelligence personnel investigate subjects (individuals or groups) and activities that pose threats to protectees and protected events.

Protective Intelligence – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	230	224	\$49,395
FY 2020 Enacted	234	230	\$49,955
FY 2021 Base Budget	234	230	\$49,955
2020 Pay Raise	-	-	\$850
2021 Pay Raise	-	-	\$320
Annualization of FY 2020 Secret Service Staffing	-	2	\$261
FERS Agency Contribution	-	-	\$419
Total, Pricing Increases	-	2	\$1,850
Non-Recur FY 2020 Hiring Costs	-	-	(\$73)
Total, Pricing Decreases	-	-	(\$73)
Total Adjustments-to-Base	-	2	\$1,777
FY 2021 Current Services	234	232	\$51,732
Awards Spending Increase	-	-	\$426
Secret Service Staffing	4	2	\$743
Total, Program Increases	4	2	\$1,169
FY 2021 Request	238	234	\$52,901
FY 2020 To FY 2021 Change	4	4	\$2,946

Protective Intelligence – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Intelligence	230	224	\$43,635	\$194.8	234	230	\$44,054	\$191.54	238	234	\$46,618	\$199.22	4	4	\$2,564	\$7.68
Total	230	224	\$43,635	\$194.8	234	230	\$44,054	\$191.54	238	234	\$46,618	\$199.22	4	4	\$2,564	\$7.68
Discretionary - Appropriation	230	224	\$43,635	\$194.8	234	230	\$44,054	\$191.54	238	234	\$46,618	\$199.22	4	4	\$2,564	\$7.68

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$22,034	\$22,193	\$23,677	\$1,484
11.3 Other than Full-Time Permanent	\$382	\$396	\$421	\$25
11.5 Other Personnel Compensation	\$6,120	\$6,147	\$6,462	\$315
12.1 Civilian Personnel Benefits	\$15,099	\$15,318	\$16,058	\$740
Total - Personnel Compensation and Benefits	\$43,635	\$44,054	\$46,618	\$2,564
Positions and FTE				
Positions - Civilian	230	234	238	4
FTE - Civilian	224	230	234	4

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	144	\$32,067	\$222.69	144	\$31,645	\$219.76	145	\$33,487	\$230.94	1	\$1,842	\$11.19
Administrative, Professional, and Technical Support	80	\$11,568	\$144.60	86	\$12,409	\$144.29	89	\$13,131	\$147.54	3	\$722	\$3.25
Total – Pay Cost Drivers	224	\$43,635	\$194.80	230	\$44,054	\$191.54	234	\$46,618	\$199.22	4	\$2,564	\$7.68

Explanation of Pay Cost Drivers

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s SAs. Changes to this cost driver in FY 2021 an ncreases to right size the agency based on mission needs, health benefits and agency’s FERS contributions and results from pay raises in FY 2019, FY 2020, FY 2021..

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2021 reflectincreases to right size the agency based on mission needs, health benefits and agency’s FERS contributions and results from pay raises in FY 2019, FY 2020, FY 2021.

Protective Intelligence – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Protective Intelligence	\$5,760	\$5,901	\$6,283	\$382
Total	\$5,760	\$5,901	\$6,283	\$382
Discretionary - Appropriation	\$5,760	\$5,901	\$6,283	\$382

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$1,417	\$1,438	\$1,514	\$76
22.0 Transportation of Things	\$249	\$252	\$262	\$10
23.1 Rental Payments to GSA	-	\$63	\$71	\$8
23.3 Communications, Utilities, and Misc. Charges	\$305	\$323	\$343	\$20
24.0 Printing and Reproduction	-	-	\$2	\$2
25.2 Other Services from Non-Federal Sources	\$1,620	\$1,602	\$1,676	\$74
25.3 Other Goods and Services from Federal Sources	-	\$15	\$16	\$1
25.6 Medical Care	-	\$1	\$1	-
25.7 Operation and Maintenance of Equipment	-	\$20	\$25	\$5
26.0 Supplies and Materials	\$246	\$260	\$269	\$9
31.0 Equipment	\$1,923	\$1,927	\$2,104	\$177
Total - Non Pay Object Classes	\$5,760	\$5,901	\$6,283	\$382

Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Training and Equipment	\$5,209	\$5,318	\$5,671	\$353
Other costs	\$551	\$583	\$612	\$29
Total – Non Pay Cost Drivers	\$5,760	\$5,901	\$6,283	\$382

Explanation of Non Pay Cost Drivers

Training and Equipment: The protective intelligence mission provides identification and investigation of potential threats to protectees and protected sites. This mission requires extensive and continuous training to ensure SAs assigned to this mission constantly up to date on covert tactics and threat response methods and able to identify constantly evolving threats. In addition, SAs require specialized equipment to maintain their appearance and mobility. Changes in costs reflect an increase for SA training and use of specialized equipment to maintain their appearance and mobility.

Other Costs: Funding in this cost driver supports Secret Service's protective intelligence program. Changes in cost reflect an increase in travel, supplies, and materials to support the workforce.

Budget Activities:

National Threat Assessment Center (NTAC): The NTAC, housed within Secret Service, is charged with conducting operationally relevant and timely research on threat assessment and the prevention of targeted violence in various contexts (e.g., mass attacks in public spaces, K-12 school attacks, workplace violence, attacks against government, and attacks against law enforcement). Through the Presidential Threat Protection Act of 2000 (PL 160-544), Congress formally authorized NTAC to conduct research on threat assessment and various types of targeted violence; provide training on threat assessment and violence prevention; facilitate information- sharing among agencies with protective and/or public safety responsibilities; provide case consultation on individual threat assessment investigations and for organizations building threat assessment units; and develop programs to promote the standardization of Federal, State, and local threat assessment processes and investigations. In support of this congressional authorization, NTAC produced an operational guide for school, law enforcement, and public safety professionals on how to create a targeted violence prevention plan. This guide “Enhancing School Safety Using a Threat Assessment Model: An Operational Guide for Preventing Targeted School Violence” was released in July 2018. In July 2019, NTAC released “Mass Attacks in Public Spaces – 2018.” This report was NTAC’s second annual study on incidents of mass violence affecting places of business, houses of worship, schools, and other public locations where Americans live their daily lives.

The following table show NTAC’s increasing demand signal and outreach impact nationally:

National Threat Assessment Center (NTAC) External Training Events and Total Audience		
Fiscal Year	Number of Events	Total Audience
FY 2010	32	2,431
FY 2011	35	2,301
FY 2012	29	1,190
FY 2013	30	1,306
FY 2014	32	2,130
FY 2015	51	3,304
FY 2016	48	3,540
FY 2017	47	4,231
FY 2018	63	6,229
FY 2019	111	20,265

Presidential Campaigns and National Special Security Events – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Presidential Campaigns and National Special Security Events	-	-	\$37,494	-	-	\$155,199	-	-	\$83,725	-	-	(\$71,474)
Total	-	-	\$37,494	-	-	\$155,199	-	-	\$83,725	-	-	(\$71,474)
Subtotal Discretionary - Appropriation	-	-	\$37,494	-	-	\$155,199	-	-	\$83,725	-	-	(\$71,474)

PPA Level II Description

The Presidential Campaigns and National Special Security Events PPA provides funding to protect major presidential candidates, nominees, their families, nominating conventions, presidential and vice-presidential debates, and designated National Special Security Events (NSSEs). Protection of presidential candidates, nominees, and their spouses is authorized in Title 18 U.S.C. § 3056. The Secret Service 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.

Within this PPA, the Secret Service requests \$4.5M in two-year authority for NSSEs. The Secret Service is required to provide protection for NSSEs as designated by the Secretary. As a result, requirements can vary from year to year; even one additional NSSE can greatly increase requirements. While the Secret Service plans for known future NSSEs, such as the quadrennial nominating conventions, not all NSSEs can be anticipated early enough to allow for inclusion in a budget request. Two-year authority is necessary for the Secret Service to meet legislated protection requirements despite annual fluctuations in the number of NSSEs. A shorter period of availability would negatively impact the Secret Service's ability to adequately budget and execute resources for other non-pay requirements. Funds would need to be withheld or reprogrammed from other requirements to allow for increases in NSSE protection costs. Additionally, a shorter period of availability may result in higher lapse rates should NSSE protection costs be less than what was budgeted.

Presidential Campaigns and National Special Security Events – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	-	-	\$37,494
FY 2020 Enacted	-	-	\$155,199
FY 2021 Base Budget	-	-	\$155,199
Transfer for UNGA to Presidential Campaign & NSSE from PPF	-	-	\$14,500
Total Transfers	-	-	\$14,500
2020 Pay Raise	-	-	(\$27)
Non-Recur 2020 Presidential Campaign	-	-	(\$85,947)
Total, Pricing Decreases	-	-	(\$85,974)
Total Adjustments-to-Base	-	-	(\$71,474)
FY 2021 Current Services	-	-	\$83,725
FY 2021 Request	-	-	\$83,725
FY 2020 To FY 2021 Change	-	-	(\$71,474)

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

Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Presidential Campaigns and National Special Security Events	-	-	\$5,599	-	-	-	\$28,110	-	-	-	\$9,596	-	-	-	(\$18,514)	-
Total	-	-	\$5,599	-	-	-	\$28,110	-	-	-	\$9,596	-	-	-	(\$18,514)	-
Discretionary - Appropriation	-	-	\$5,599	-	-	-	\$28,110	-	-	-	\$9,596	-	-	-	(\$18,514)	-

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	-	\$27	-	(\$27)
11.5 Other Personnel Compensation	\$5,599	\$28,083	\$9,596	(\$18,487)
Total - Personnel Compensation and Benefits	\$5,599	\$28,110	\$9,596	(\$18,514)
Positions and FTE				

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Overtime in support of NSSEs and Presidential Campaign	-	\$5,599	\$0.00	-	\$28,110	\$0.00	-	\$9,596	\$0.00	-	(18,514)	\$0.00
Total – Pay Cost Drivers	-	\$5,599	\$0.00	-	\$28,110	\$0.00	-	\$9,596	\$0.00	-	(\$18,514)	\$0.00

*Pay in this PPA only funds overtime for employees on temporary protective assignments for either presidential campaigns or NSSEs. As there are no employees permanently assigned to these operations, there are no FTE in this PPA.

Explanation of Pay Cost Drivers

Overtime in support of NSSEs and Presidential Campaign: This cost driver provides for overtime associated with the 2020 Presidential Campaign. Overtime is needed to support 24/7 protective details for major candidates, nominees, and their families; advance teams to secure locations for campaign events and debates; and protection of the Democratic and Republican nominating conventions. Overtime is also needed to provide protective details and complete multi-layered security at NSSEs. To mitigate varying requirements between fiscal years that are outside of Secret Service's control, a portion of these funds are requested with two-year authority to ensure availability of resources when needed. Changes to cost reflect the net decreased protection requirements after the end of the campaign cycle and inauguration and the transfer of UNGA from PPF.

Presidential Campaigns and National Special Security Events – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Presidential Campaigns and National Special Security Events	\$31,895	\$127,089	\$74,129	(\$52,960)
Total	\$31,895	\$127,089	\$74,129	(\$52,960)
Discretionary - Appropriation	\$31,895	\$127,089	\$74,129	(\$52,960)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$3,227	\$64,364	\$48,397	(\$15,967)
22.0 Transportation of Things	\$468	\$2,381	\$278	(\$2,103)
23.3 Communications, Utilities, and Misc. Charges	-	\$16,420	\$1,133	(\$15,287)
24.0 Printing and Reproduction	-	\$12	-	(\$12)
25.2 Other Services from Non-Federal Sources	\$8,272	\$36,209	\$22,691	(\$13,518)
26.0 Supplies and Materials	\$2,179	\$2,004	\$278	(\$1,726)
31.0 Equipment	\$17,749	\$4,514	\$1,352	(\$3,162)
32.0 Land and Structures	-	\$1,185	-	(\$1,185)
Total - Non Pay Object Classes	\$31,895	\$127,089	\$74,129	(\$52,960)

Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Support for 2020 Presidential Campaign	\$18,400	\$125,094	\$59,134	(\$65,960)
Support for NSSEs	\$13,495	\$1,995	\$14,995	\$13,000
Total – Non Pay Cost Drivers	\$31,895	\$127,089	\$74,129	(\$52,960)

Explanation of Non Pay Cost Drivers

Support for 2020 Presidential Campaign: Secret Service is responsible for providing protection for major presidential candidates, nominees, nominees' families, campaign events, debates, and Democratic and Republican nominating conventions. This quadrennial event requires additional resources for travel, including travel for law enforcement support from ICE/HSI and TSA; protective equipment, such as magnetometers and x-ray machines; shipping of equipment and supplies to protected locations; and installation of communications equipment, fencing, lighting, tents, and other equipment at protected sites. Changes to this cost reflect the shift from peak campaign protection requirements to the final surge prior to the election and support for the inauguration.

Support for NSSEs: Secret Service budgets \$2.0M annually for supplies, equipment, and travel associated with NSSEs. To mitigate varying requirements between fiscal years, these funds are requested with two-year availability to ensure availability of resources when needed. Changes to this cost reflects the transfer from the Protection of Persons and Facilities PPA for the United Nations General Assembly NSSE.

Budget Activities:

Presidential Campaigns: As authorized in Title 18 U.S.C. § 3056, 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.

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, Secret Service has planned, coordinated, and implemented operational security plans for 56 NSSEs, including the 2017 Presidential Inauguration. 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, Secret Service deploys personnel and resources from across the country and coordinates resources from multiple Federal departments, and 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 and Presidential Inaugurations.

The annual meetings of the United Nations General Assembly (UNGA) in New York City are one of the most significant NSSE 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.

The chart on the following page illustrates the varying numbers of UNGA attendees requiring protective security each fiscal year.

United Nations General Assembly (UNGA)				
Number of Protectees per Fiscal Year (FY)				
FY	Event	Heads of Government or Heads of State	Spouses	Total Protectees
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
2017	UNGA 72	166	93	259
2018	UNGA 73	134	68	202
2019	UNGA 74	138	75	213

*Field Operations – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	3,098	2,921	\$647,905	3,173	3,097	\$667,600	3,222	3,172	\$678,943	49	75	\$11,343
Support for Missing and Exploited Children Investigations	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
Support for Computer Forensics Training	-	-	\$25,022	-	-	\$30,377	-	-	\$4,000	-	-	(\$26,377)
Total	3,098	2,921	\$678,927	3,173	3,097	\$703,977	3,222	3,172	\$688,943	49	75	(\$15,034)
Subtotal Discretionary - Appropriation	3,098	2,921	\$678,927	3,173	3,097	\$703,977	3,222	3,172	\$688,943	49	75	(\$15,034)

PPA Level I Description

The Secret Service carries out a unique, integrated mission of protection and investigations. The Field Operations program complements and supports protection while carrying out legislated financial system enforcement. 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.

Field operations prioritize investigative cases by focusing on resources on those investigations having significant economic and community impact. These types of cases involving cyber-enabled financial crime, are multi-district or transnational in nature, and utilize schemes involving new and emerging technologies. Additionally, Secret Service field operations Individual field offices promote public awareness of Secret Service investigative initiatives and counterfeit investigations with the support of the local media and State and local task force partners. Furthermore, field offices team with local law enforcement partners on Financial Crimes Task Forces (FCTF) or Electronic Crimes Task Forces (ECTF). Field office personnel divide their time between conducting criminal investigations, protective intelligence investigations, and 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 forensic support to investigations led by the National Center for Missing and Exploited Children (NCMEC), and computer forensic training to State and local law enforcement officers and legal and judicial professionals through the National Computer Forensic Institute (NCFI).

Field Operations includes three Level II PPAs:

Domestic and International Field Operations: Through field offices and in coordination with partners (public and private, domestic and international, law enforcement and civilian), Secret Service investigates access device fraud (18 U.S.C. 1029); theft (18 U.S.C. § 1028); computer fraud (18 U.S.C. § 1030); bank fraud/mortgage fraud (18 U.S.C. § 1344); and violations of U.S. laws relating to coins, obligations, and securities of the United States and of foreign governments. As of FY 2018, Secret Service maintains 42 domestic field offices, 19 foreign offices, 60 resident offices, 13 resident agencies, and 28 domiciles, strategically positioned to support the protective and execute the investigative missions.

Support for Missing and Exploited Children Investigations: The Violent Crime Control and Law Enforcement Act of 1994 (P.L. 103-322) directed Secret Service to participate in a government-wide Task Force to support the National Center for Missing and Exploited Children (NCMEC). Subsequently, the PROTECT Act of 2003 amended 18 U.S.C. § 3056, authorizing Secret Service to “provide forensic and investigative assistance in support of any investigation involving missing or exploited children.”

Support for Computer Forensics Training: This PPA funds the National Computer Forensic Institute (NCFI), a collaboration between Secret Service, DHS, and the State of Alabama. NCFI’s legislated mandate is to provide both State and local law enforcement officer and legal and judicial professionals with a comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges.

Field Operations – PPA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$678,927	\$703,977	\$688,943
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$6,814	-	-
Supplementals	-	-	-
Total Budget Authority	\$685,741	\$703,977	\$688,943
Collections – Reimbursable Resources	\$19,886	\$19,886	\$19,886
Total Budget Resources	\$705,627	\$723,863	\$708,829
Obligations (Actual/Estimates/Projections)	\$685,691	\$723,863	\$708,829
Personnel: Positions and FTE			
Enacted/Request Positions	3,098	3,173	3,222
Enacted/Request FTE	2,921	3,097	3,172
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	3,170	3,181	3,230
FTE (Actual/Estimates/Projections)	2,961	3,105	3,180

Field Operations – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2019 Enacted	3,098	2,921	\$678,927
FY 2020 Enacted	3,173	3,097	\$703,977
FY 2021 Base Budget	3,173	3,097	\$703,977
2020 Pay Raise	-	-	\$21,108
2021 Pay Raise	-	-	\$4,633
Annualization of FY 2020 Secret Service Staffing	-	50	\$9,483
Base Pay	-	-	\$5,592
FERS Agency Contribution	-	-	\$5,288
Total, Pricing Increases	-	50	\$46,104
Non-Recur FY 2020 Hiring Costs	-	-	(\$13,401)
Non-Recur Sustainment of Funding for Forensic/Inv Support	-	-	(\$784)
Reductions to Contracts	-	-	(\$1,162)
Total, Pricing Decreases	-	-	(\$15,347)
Total Adjustments-to-Base	-	50	\$30,757
FY 2021 Current Services	3,173	3,147	\$734,734
Awards Spending Increase	-	-	\$6,177
Secret Service Staffing	49	25	\$9,843
Total, Program Increases	49	25	\$16,020
Electronic Crimes Task Force (ECTF) Modernization	-	-	(\$1,600)
International Cooperative Administrative Support Services (ICASS)	-	-	(\$800)
National Computer Forensics Institute (NCFI)	-	-	(\$26,377)
Overtime Above Pay Cap	-	-	(\$5,000)
Permanent Change of Station (PCS) Moves	-	-	(\$3,500)
Radios and Hubs	-	-	(\$10,000)
Scheduled Overtime	-	-	(\$3,750)
Travel	-	-	(\$10,784)
Total, Program Decreases	-	-	(\$61,811)
FY 2021 Request	3,222	3,172	\$688,943
FY 2020 To FY 2021 Change	49	75	(\$15,034)

Field Operations – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	3,098	2,921	\$545,867	\$186.88	3,173	3,097	\$555,697	\$179.43	3,222	3,172	\$596,505	\$188.05	49	75	\$40,808	\$8.62
Total	3,098	2,921	\$545,867	\$186.88	3,173	3,097	\$555,697	\$179.43	3,222	3,172	\$596,505	\$188.05	49	75	\$40,808	\$8.62
Discretionary - Appropriation	3,098	2,921	\$545,867	\$186.88	3,173	3,097	\$555,697	\$179.43	3,222	3,172	\$596,505	\$188.05	49	75	\$40,808	\$8.62

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$279,788	\$284,755	\$309,759	\$25,004
11.3 Other than Full-Time Permanent	\$4,706	\$4,888	\$5,534	\$646
11.5 Other Personnel Compensation	\$82,227	\$85,094	\$88,957	\$3,863
12.1 Civilian Personnel Benefits	\$179,146	\$180,960	\$192,255	\$11,295
Total - Personnel Compensation and Benefits	\$545,867	\$555,697	\$596,505	\$40,808
Positions and FTE				
Positions - Civilian	3,098	3,173	3,222	49
FTE - Civilian	2,921	3,097	3,172	75

Field Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Domestic and International Field Operations	\$102,038	\$111,903	\$82,438	(\$29,465)
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000	-
Support for Computer Forensics Training	\$25,022	\$30,377	\$4,000	(\$26,377)
Total	\$133,060	\$148,280	\$92,438	(\$55,842)
Discretionary - Appropriation	\$133,060	\$148,280	\$92,438	(\$55,842)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$55,377	\$58,635	\$42,591	(\$16,044)
22.0 Transportation of Things	\$5,108	\$3,334	\$1,313	(\$2,021)
23.1 Rental Payments to GSA	-	\$721	(\$9,109)	(\$9,830)
23.3 Communications, Utilities, and Misc. Charges	\$7,859	\$8,445	\$8,704	\$259
24.0 Printing and Reproduction	-	-	\$25	\$25
25.2 Other Services from Non-Federal Sources	\$30,953	\$26,685	\$19,421	(\$7,264)
25.3 Other Goods and Services from Federal Sources	-	\$1,993	\$1,325	(\$668)
25.6 Medical Care	-	\$132	\$140	\$8
25.7 Operation and Maintenance of Equipment	\$772	\$1,582	\$1,014	(\$568)
26.0 Supplies and Materials	\$5,586	\$15,821	\$15,463	(\$358)
31.0 Equipment	\$21,375	\$24,902	\$5,521	(\$19,381)
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	\$30	\$30	\$30	-
Total - Non Pay Object Classes	\$133,060	\$148,280	\$92,438	(\$55,842)

Domestic and International Field Operations – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	3,098	2,921	\$647,905	3,173	3,097	\$667,600	3,222	3,172	\$678,943	49	75	\$11,343
Total	3,098	2,921	\$647,905	3,173	3,097	\$667,600	3,222	3,172	\$678,943	49	75	\$11,343
Subtotal Discretionary - Appropriation	3,098	2,921	\$647,905	3,173	3,097	\$667,600	3,222	3,172	\$678,943	49	75	\$11,343

PPA Level II Description

The Domestic and International Field Operations PPA supports Secret Service operations at more than 162 field offices both within the United States and abroad. Field offices conduct investigations to detect, identify, locate, and apprehend transnational criminal organizations and individuals targeting the Nation's financial infrastructure and payment systems. Subjects may be involved in cyber-enabled financial crimes, counterfeiting of U.S. currency, access device fraud (including credit and debit fraud), cyber-intrusion, identity theft, bank fraud, and illicit financing operations. Increased investigative success in the emerging field of cyber-enabled financial crime is done through the use of the Secret Service's 40 ECTFs and 46 FCTFs; located both domestically and overseas. In addition, field offices provide critical capacity for protecting and investigating threats to the persons, locations and events protected by the Secret Service. SAs in field offices join traveling protective details, provide advance security work, and join protection of NSSEs within their home area, this provides field office SAs with critical experience in protective operations, preparing them for the next phase of their career on permanent protective assignments.

Domestic and International Field Operations – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2019 Enacted	3,098	2,921	\$647,905
FY 2020 Enacted	3,173	3,097	\$667,600
FY 2021 Base Budget	3,173	3,097	\$667,600
2020 Pay Raise	-	-	\$21,108
2021 Pay Raise	-	-	\$4,633
Annualization of FY 2020 Secret Service Staffing	-	50	\$9,483
Base Pay	-	-	\$5,592
FERS Agency Contribution	-	-	\$5,288
Total, Pricing Increases	-	50	\$46,104
Non-Recur FY 2020 Hiring Costs	-	-	(\$13,401)
Non-Recur Sustainment of Funding for Forensic/Inv Support	-	-	(\$784)
Reductions to Contracts	-	-	(\$1,162)
Total, Pricing Decreases	-	-	(\$15,347)
Total Adjustments-to-Base	-	50	\$30,757
FY 2021 Current Services	3,173	3,147	\$698,357
Awards Spending Increase	-	-	\$6,177
Secret Service Staffing	49	25	\$9,843
Total, Program Increases	49	25	\$16,020
Electronic Crimes Task Force (ECTF) Modernization	-	-	(\$1,600)
International Cooperative Administrative Support Services (ICASS)	-	-	(\$800)
Overtime Above Pay Cap	-	-	(\$5,000)
Permanent Change of Station (PCS) Moves	-	-	(\$3,500)
Radios and Hubs	-	-	(\$10,000)
Scheduled Overtime	-	-	(\$3,750)
Travel	-	-	(\$10,784)
Total, Program Decreases	-	-	(\$35,434)
FY 2021 Request	3,222	3,172	\$678,943
FY 2020 To FY 2021 Change	49	75	\$11,343

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	3,098	2,921	\$545,867	\$186.88	3,173	3,097	\$555,697	\$179.43	3,222	3,172	\$596,505	\$188.05	49	75	\$40,808	\$8.62
Total	3,098	2,921	\$545,867	\$186.88	3,173	3,097	\$555,697	\$179.43	3,222	3,172	\$596,505	\$188.05	49	75	\$40,808	\$8.62
Discretionary - Appropriation	3,098	2,921	\$545,867	\$186.88	3,173	3,097	\$555,697	\$179.43	3,222	3,172	\$596,505	\$188.05	49	75	\$40,808	\$8.62

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$279,788	\$284,755	\$309,759	\$25,004
11.3 Other than Full-Time Permanent	\$4,706	\$4,888	\$5,534	\$646
11.5 Other Personnel Compensation	\$82,227	\$85,094	\$88,957	\$3,863
12.1 Civilian Personnel Benefits	\$179,146	\$180,960	\$192,255	\$11,295
Total - Personnel Compensation and Benefits	\$545,867	\$555,697	\$596,505	\$40,808
Positions and FTE				
Positions - Civilian	3,098	3,173	3,222	49
FTE - Civilian	2,921	3,097	3,172	75

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	2,215	\$445,917	\$201.32	2,373	\$453,947	\$191.30	2,432	\$487,283	\$200.36	59	\$33,336	\$9.07
Administrative, Professional, and Technical Support	706	\$99,950	\$141.57	724	\$101,750	\$140.54	740	\$109,222	\$147.60	16	\$7,472	\$7.06
Total – Pay Cost Drivers	2,921	\$545,867	\$186.88	3,097	\$555,697	\$179.43	3,172	\$596,505	\$188.05	75	\$40,808	\$8.62

Explanation of Pay Cost Drivers

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s SAs. Changes to this cost driver in FY 2021 reflect increases to right size the agency based on mission needs, health benefits and agency’s FERS contributions and results from pay raises in FY 2019, FY 2020, FY 2021.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2021 reflect increases to right size the agency based on mission needs, health benefits and agency’s FERS contributions and results from pay raises in FY 2019, FY 2020, FY 2021.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Domestic and International Field Operations	\$102,038	\$111,903	\$82,438	(\$29,465)
Total	\$102,038	\$111,903	\$82,438	(\$29,465)
Discretionary - Appropriation	\$102,038	\$111,903	\$82,438	(\$29,465)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$50,077	\$52,635	\$42,591	(\$10,044)
22.0 Transportation of Things	\$5,108	\$3,334	\$1,313	(\$2,021)
23.1 Rental Payments to GSA	-	\$721	(\$9,109)	(\$9,830)
23.3 Communications, Utilities, and Misc. Charges	\$7,859	\$8,445	\$8,704	\$259
24.0 Printing and Reproduction	-	-	\$25	\$25
25.2 Other Services from Non-Federal Sources	\$27,753	\$22,185	\$17,671	(\$4,514)
25.3 Other Goods and Services from Federal Sources	-	\$1,993	\$1,325	(\$668)
25.6 Medical Care	-	\$132	\$140	\$8
25.7 Operation and Maintenance of Equipment	-	\$805	\$1,014	\$209
26.0 Supplies and Materials	\$5,036	\$15,221	\$15,213	(\$8)
31.0 Equipment	\$6,175	\$6,402	\$3,521	(\$2,881)
42.0 Insurance Claims and Indemnities	\$30	\$30	\$30	-
Total - Non Pay Object Classes	\$102,038	\$111,903	\$82,438	(\$29,465)

Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Domestic and Foreign Travel	\$50,077	\$52,635	\$42,591	(\$10,044)
Other Costs	\$51,961	\$59,268	\$39,847	(\$19,421)
Total – Non Pay Cost Drivers	\$102,038	\$111,903	\$82,438	(\$29,465)

Explanation of Non Pay Cost Drivers

Domestic and Foreign Travel: Secret Service field offices require agents to travel to support both the investigative and protective missions. Investigative travel often takes SAs across the country or to locations abroad due to the global nature of transnational criminal organizations. Agents often need to travel to meet with other law enforcement organizations to investigate leads and testify at trials. Agents possess specialized case knowledge and expertise, making it critical for them to travel for proper investigation.. SAs in field offices support the protective mission by joining protective details or providing advance support for protectees traveling into their home region. This detail often requires travel away from the field office. Changes in costs reflect travel decreases made possible by the addition of new employees hired under the FY 2018 through FY 2021 staffing increases.

Other Costs: Funding in this cost driver supports Secret Service operations at field offices both within and outside the United States, including the training, supplies, and materials to support the workforce. Changes in this cost driver reflect a reduction to permanent change of station (PCS) moves and costs associated with the FY 2020 and FY 2021 staffing increase.

Budget Activities:

Investigative Mission: Secret Service investigates violations of laws relating to counterfeiting of obligations and securities of the United States and financial crimes that include, but are not limited to, financial institution fraud, identity theft, access device fraud, and money laundering. Secret Service investigations directly support the DHS strategic goal to protect critical infrastructure, which includes protecting our Nation's currency and financial systems.

Secret Service operates in a strategic context that includes advances in photographic and printing device technologies, worldwide spread of the internet, shifts in payment methods away from coins and paper currency, and dollarization (when a country replaces its national currency with the U.S. dollar). As criminal exploitation of available technologies and practices increases, field resources must continue to demonstrate agility in combating criminal efforts.

Secret Service proactively combats crimes, using advanced technologies, capitalizing on the power of task force partnerships, and providing recommendations for industry safeguards. Today, criminal trends show an increased use of cyber-attacks to target diverse organizations, resulting in significant data breaches, theft of credit and debit card account numbers and personal identifying information, and destruction or disruption of the delivery of services. Secret Service 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.

To maximize the impact of its investigative mission, Secret Service collaborates with other law enforcement partners by:

- Leading a network of 46 Financial Crimes Task Forces (FCTF) and 40 Electronic Crimes Task Forces (ECTF),
- Providing computer-based training to enhance investigative skills 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.

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.

The tables below provide an annual summary of cases closed, arrests, and potential loss value. The digitization of financial and payment systems has driven a corresponding growth in cyber-enabled financial crimes. In order to best capture agency investigative activities, a new “cyber-financial” category was created (a combination of cyber and financial crime cases/arrests/loss amounts). Prior to FY 2019, differing methodologies were used to capture cyber-activities. For reporting consistency, the combination of the cyber-financial category will be used for previous fiscal years in order to allow for trend analysis. This will cause discrepancies when comparing past reported results with FY 2019 and future results.

Number of Cases Closed by Domestic Field Offices								
Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Counterfeit	2,800	2,263	2,199	1,768	1,236	1,001	535	593
Cyber Financial Crimes	5,849	6,222	4,190	3,046	2,011	1,685	1,166	1,659
Other Crimes	352	353	367	312	171	125	93	104
Non-Criminal	7,862	5,117	6,947	9,867	10,788	12,154	11,098	8,003
Protective Survey	7,080	7,056	6,325	5,746	7,680	8,833	4,923	2,081
TOTAL	23,943	21,011	20,028	20,739	21,886	23,798	17,815	12,440
Notes: In-Custody Responses and Runouts (field office receiving a counterfeit note, but not enough evidence exist to open a case) are not included. Fiscal years reflect the date the record was closed. Data include overseas investigations made by domestic field offices (e.g., Miami, Honolulu, etc.). Data as of October 16, 2019.								

Number of Arrests Made by Domestic Field Offices								
Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Counterfeit	2,279	2,312	1,841	788	539	622	609	642
Cyber Financial Crimes	4,659	4,326	3,585	1,879	1,353	1,335	1,473	1,638
Other Crimes	256	293	224	123	81	73	91	128
Protective Intelligence	73	65	39	51	32	31	34	51
TOTAL	7,267	6,996	5,689	2,841	2,005	2,061	2,207	2,459
Notes: 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.). Data as of October 16, 2019.								

Potential Loss Value for Cases Closed by Domestic Field Offices								
Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Cyber Financial Crimes	\$2,328,680,046	\$4,497,388,380	\$3,291,831,880	\$1,964,348,052	\$2,915,029,520	\$6,942,877,269	\$5,453,775,987	\$7,087,181,893
TOTAL	\$2,328,680,046	\$4,497,388,380	\$3,291,831,880	\$1,964,348,052	\$2,915,029,520	\$6,942,877,269	\$5,453,775,987	\$7,087,181,893
Notes: In-Custody Responses and Runouts (field office receiving a counterfeit note, but not enough evidence exist 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.). Data as of October 16, 2019.								

Cyber Crime Investigations - Today, the Nation's modern financial system depends heavily on information technology for convenience and efficiency. Criminal trends show an increased use of phishing emails, account takeovers, malicious software, hacking attacks, and network intrusions resulting in significant data breaches. These transnational cyber-crime investigations are multi-jurisdictional and require operational coordination and successful partnering with our ECTFs and international working groups. Through the Unity of Effort memorandum of 2016, Secret Service and ICE/HSI define their roles in cyber-based crimes, collaborate on cases to combine assets, reduce conflict and duplication of effort, and jointly train agents to share information. Secret Service widely shares relevant cyber-security information it discovers through its criminal investigations with the National Cyber-security & Communications Integration Center (NCCIC), information sharing and analysis organizations, and other relevant cyber-security entities in order to strengthen the security of cyber-space. Internally, the Global Information Operations Center (GIOC) was formed in 2018 within Secret Service in order to disrupt and dismantle illicit activities of criminal networks through analysis, intelligence and coordination of multi-jurisdictional and multi-Agency collaboration.

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. Secret Service also works closely with partners at the Department of Justice, in particular the local U.S. Attorney Offices, the Computer Crimes and Intellectual Property Section, and the International Organized Crime Intelligence and Operations Center, to bring the cyber-criminals that perpetrate major data breaches to justice.

Electronic Crimes Special Agent Program (ECSAP) - A central component of 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 protect components of U.S. critical infrastructure by providing substantive insight regarding vulnerabilities that may be exploited by criminal elements. In FY 2018, ECSAP trained special agents processed over 2,400 terabytes of digital evidence.

Electronic Crimes Task Forces (ECTF) - Secret Service field offices currently host 40 ECTFs, including two international task forces in Rome and London. The ECTF model is unique in that it brings Federal, State, and local law enforcement together with prosecutors, private industry, and academia. Information about vulnerabilities, emerging technologies, and preventative measures is openly shared within a trusted environment. As of 2019, ECTF membership includes over 3,800 private sector partners; 3,345 international, Federal, State, and local law enforcement partners; and 292 academic partners.

Financial Crimes Task Forces (FCTF) - Secret Service hosts a national network of 46 FCTFs that combine the resources of the private sector and other law enforcement agencies in an organized effort to combat threats to financial and payment systems and critical infrastructure. FCTF often operate in conjunction with Secret Service ECTF and are frequently co-located and managed to leverage the overall expertise and experience of the membership of both task forces.

Field Operations – PPA

Domestic and International Field Operations - PPA II

Cell Phone Forensic Facility - 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 to provide invaluable tools to fight cyber-crime. Since 2008, approximately 11,777 mobile device forensic examinations have been conducted. In FY 2018, over 800 mobile device forensic examinations were conducted.

Counterfeit Investigations - Since 1986, Secret Service has recovered over \$926.5M in South American-produced counterfeit currency. In FY 2018, Project Colombia partners seized approximately \$62.9M in counterfeit U.S. currency, arrested 128 suspects, and suppressed one counterfeit printing plant. In FY 2018, approximately \$82.1M in counterfeit (digital & non-digital) U.S. currency was used in place of real currency, referred to as “passed,” and \$10.4M was seized prior to entering circulation. Digitally processed counterfeit notes accounted for 70 percent of the total domestic passing activity of counterfeit currency. There are currently 15 dollarized countries and six countries which operate semi-official dollarized economies.

In FY 2019 the Counterfeit Currency Process Facility (CCPF) opened in January 2, 2019. Secret Service remains committed to suppressing the counterfeiting of U.S. currency around the world.

Protective Mission: By design, SAs are assigned to field offices to conduct criminal investigations and provide manpower, on a temporary basis, to meet the variable demands for protecting the President, Vice President, visiting heads of state and government and former Presidents. SAs assigned to field offices investigate threats to persons, locations, and events protected by Secret Service.

Furthermore, Secret Service field offices have long standing and established relationships with the local, State and Federal law enforcement agencies in their district that play a critical role in securing protectees when they travel. 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 2018, Secret Service field offices facilitated over 7,200 domestic protective visits, over 100 visits to U.S. Territories and over 370 foreign visits by Secret Service protectees.

Support for Missing and Exploited Children Investigations – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Missing and Exploited Children Investigations	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
Total	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-

PPA Level II Description

The Violent Crime Control and Law Enforcement Act of 1994 (P.L. 103-322) directed Secret Service to participate in a government-wide Task Force to support the National Center for Missing and Exploited Children (NCMEC). Subsequently, the PROTECT Act of 2003 amended 18 U.S.C. § 3056, authorizing Secret Service to “provide forensic and investigative assistance in support of any investigation involving missing or exploited children.”

The Support for Missing and Exploited Children Investigations PPA funds 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. Secret Service currently provides investigative assistance and liaison to NCMEC headquarters staff by facilitating services available through Secret Service Forensic Services Division (FSD).

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	-	-	\$6,000
FY 2020 Enacted	-	-	\$6,000
FY 2021 Base Budget	-	-	\$6,000
FY 2021 Current Services	-	-	\$6,000
FY 2021 Request	-	-	\$6,000
FY 2020 To FY 2021 Change	-	-	-

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

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000	-
Total	\$6,000	\$6,000	\$6,000	-
Discretionary - Appropriation	\$6,000	\$6,000	\$6,000	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	\$6,000	-
Total - Non Pay Object Classes	\$6,000	\$6,000	\$6,000	-

Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Forensic Support	\$6,000	\$6,000	\$6,000	-
Total - Non Pay Cost Drivers	\$6,000	\$6,000	\$6,000	-

Explanation of Non Pay Cost Driver

Forensic Support: Secret Service provides forensic support to the National Center for Missing and Exploited Children under the provisions of the Violent Crime Control and Law Enforcement Act of 1994 and the PROTECT Act of 2003.

Support for Computer Forensics Training – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Computer Forensics Training	-	-	\$25,022	-	-	\$30,377	-	-	\$4,000	-	-	(\$26,377)
Total	-	-	\$25,022	-	-	\$30,377	-	-	\$4,000	-	-	(\$26,377)
Subtotal Discretionary - Appropriation	-	-	\$25,022	-	-	\$30,377	-	-	\$4,000	-	-	(\$26,377)

PPA Level II Description

The Support for Computer Forensics Training PPA provides funding for the NCFI, which was opened in 2008. NCFI is a collaboration between the Secret Service, DHS, and the State of Alabama. The NCFI is authorized by 6 U.S.C. § 383 to provide both State and local law enforcement officers and legal and judicial professionals with a comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges.

Since beginning operations in 2008, NCFI has trained more than 8,900 State and local law enforcement officers, prosecutors, and judges. In FY 2018, NCFI trained over 1,500 individuals, the largest number of students in any year since inception. Graduates of the NCFI have gone on to conduct more than 183,000 forensic exams, including approximately 55,000 involving serious crimes.

Support for Computer Forensics Training – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	-	-	\$25,022
FY 2020 Enacted	-	-	\$30,377
FY 2021 Base Budget	-	-	\$30,377
FY 2021 Current Services	-	-	\$30,377
National Computer Forensics Institute (NCFI)	-	-	(\$26,377)
Total, Program Decreases	-	-	(\$26,377)
FY 2021 Request	-	-	\$4,000
FY 2020 To FY 2021 Change	-	-	(\$26,377)

Support for Computer Forensics Training – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Support for Computer Forensics Training	\$25,022	\$30,377	\$4,000	(\$26,377)
Total	\$25,022	\$30,377	\$4,000	(\$26,377)
Discretionary - Appropriation	\$25,022	\$30,377	\$4,000	(\$26,377)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$5,300	\$6,000	-	(\$6,000)
25.2 Other Services from Non-Federal Sources	\$3,200	\$4,500	\$1,750	(\$2,750)
25.7 Operation and Maintenance of Equipment	\$772	\$777	-	(\$777)
26.0 Supplies and Materials	\$550	\$600	\$250	(\$350)
31.0 Equipment	\$15,200	\$18,500	\$2,000	(\$16,500)
Total - Non Pay Object Classes	\$25,022	\$30,377	\$4,000	(\$26,377)

Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Training & Equipment	\$25,022	\$30,377	\$4,000	(\$26,377)
Total - Non Pay Cost Drivers	\$25,022	\$30,377	\$4,000	(\$26,377)

Explanation of Non Pay Cost Driver

Training & Equipment: NCFI provides State and local law enforcement officers and legal and judicial professionals with a comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges. To execute this mission, the NCFI requires specialized equipment and supplies to replicate the technologies trainees will encounter in the field. Additionally, NCFI provides equipment for investigators that would not otherwise have the tools and technology to investigate cyber-criminals. The decrease reflects the non-recur of the FY 2020 enacted investment in the NCFI.

Basic and In-Service Training and Professional Development – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Basic and In-Service Training and Professional Development	238	228	\$102,923	243	239	\$110,534	249	244	\$115,561	6	5	\$5,027
Total	238	228	\$102,923	243	239	\$110,534	249	244	\$115,561	6	5	\$5,027
Subtotal Discretionary - Appropriation	238	228	\$102,923	243	239	\$110,534	249	244	\$115,561	6	5	\$5,027

PPA Description

The Basic and In-Service Training and Professional Development PPA funds basic recruit training programs for UD, SA, and in-service training for SAs, UD, SA investigators, and APT personnel. Further, this PPA funds training program equipment, vehicles, and supplies to support operational readiness; and provides for the maintenance and sustainment of Secret Service training facilities.

Within this PPA, Secret Service requests \$11.4.M in two-year authority for maintenance of the RTC. Maintenance requirements for RTC buildings and infrastructure are often unpredictable – such as major system breakdowns or weather damage. Two-year authority for RTC maintenance is necessary to ensure availability of funds to address emergency maintenance and repair requirements that fluctuate year to year. A shorter period of availability would negatively impact Secret Service's ability to provide safe and reliable facilities for students and staff at RTC.

Basic and In-Service Training and Professional Development – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Enacted/Request	\$102,923	\$110,534	\$115,561
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,239	\$6,782	\$11,400
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$105,162	\$117,316	\$126,961
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$105,162	\$117,316	\$126,961
Obligations (Actual/Estimates/Projections)	\$98,380	\$105,916	\$115,481
Personnel: Positions and FTE			
Enacted/Request Positions	238	243	249
Enacted/Request FTE	228	239	244
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	239	243	249
FTE (Actual/Estimates/Projections)	229	239	244

Basic and In-Service Training and Professional Development – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	238	228	\$102,923
FY 2020 Enacted	243	239	\$110,534
FY 2021 Base Budget	243	239	\$110,534
2020 Pay Raise	-	-	\$852
2021 Pay Raise	-	-	\$355
Annualization of FY 2020 Secret Service Staffing	-	2	\$326
FERS Agency Contribution	-	-	\$494
Total, Pricing Increases	-	2	\$2,027
Non-Recur FY 2020 Hiring Costs	-	-	(\$91)
Reductions to Contracts	-	-	(\$733)
Total, Pricing Decreases	-	-	(\$824)
Total Adjustments-to-Base	-	2	\$1,203
FY 2021 Current Services	243	241	\$111,737
Ammunition Transition	-	-	\$4,490
Awards Spending Increase	-	-	\$473
Secret Service Staffing	6	3	\$661
Training Classes (SA and UD Officer)	-	-	\$3,700
Total, Program Increases	6	3	\$9,324
Olney Training Facility Construction	-	-	(\$5,500)
Total, Program Decreases	-	-	(\$5,500)
FY 2021 Request	249	244	\$115,561
FY 2020 To FY 2021 Change	6	5	\$5,027

Basic and In-Service Training and Professional Development – PPA

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Basic and In-Service Training and Professional Development	238	228	\$43,848	\$192.32	243	239	\$46,093	\$192.86	249	244	\$48,848	\$200.2	6	5	\$2,755	\$7.34
Total	238	228	\$43,848	\$192.32	243	239	\$46,093	\$192.86	249	244	\$48,848	\$200.2	6	5	\$2,755	\$7.34
Discretionary - Appropriation	238	228	\$43,848	\$192.32	243	239	\$46,093	\$192.86	249	244	\$48,848	\$200.2	6	5	\$2,755	\$7.34

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$24,357	\$26,225	\$27,879	\$1,654
11.3 Other than Full-Time Permanent	\$404	\$418	\$457	\$39
11.5 Other Personnel Compensation	\$6,478	\$6,522	\$6,871	\$349
12.1 Civilian Personnel Benefits	\$12,609	\$12,928	\$13,641	\$713
Total - Personnel Compensation and Benefits	\$43,848	\$46,093	\$48,848	\$2,755
Positions and FTE				
Positions - Civilian	238	243	249	6
FTE - Civilian	228	239	244	5

Pay Cost Drivers

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative, Professional, and Technical Support	116	\$16,937	\$146.01	127	\$19,525	\$153.74	131	\$20,692	\$157.95	4	\$1,167	\$4.21
Special Agents	112	\$26,911	\$240.28	112	\$26,568	\$237.22	113	\$28,156	\$249.17	1	\$1,588	\$11.95
Total – Pay Cost Drivers	228	\$43,848	\$192.32	239	\$46,093	\$192.86	244	\$48,848	\$200.20	5	\$2,755	\$7.34

Explanation of Pay Cost Drivers

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2021 reflect increases to right size the agency based on mission needs, health benefits and agency’s FERS contributions and results from pay raises in FY 2019, FY 2020, FY 2021.

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s SAs. Changes to this cost driver in FY 2021 reflect increases to right size the agency based on mission needs, health benefits and agency’s FERS contributions and results from pay raises in FY 2019, FY 2020, FY 2021.

Basic and In-Service Training and Professional Development – PPA

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Basic and In-Service Training and Professional Development	\$59,075	\$64,441	\$66,713	\$2,272
Total	\$59,075	\$64,441	\$66,713	\$2,272
Discretionary - Appropriation	\$59,075	\$64,441	\$66,713	\$2,272

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$14,558	\$14,590	\$14,629	\$39
22.0 Transportation of Things	\$141	\$145	\$151	\$6
23.1 Rental Payments to GSA	-	\$108	\$114	\$6
23.3 Communications, Utilities, and Misc. Charges	\$5,001	\$5,024	\$5,068	\$44
24.0 Printing and Reproduction	-	-	\$1	\$1
25.2 Other Services from Non-Federal Sources	\$10,781	\$15,691	\$14,999	(\$692)
25.3 Other Goods and Services from Federal Sources	\$5,410	\$5,428	\$4,656	(\$772)
25.7 Operation and Maintenance of Equipment	-	\$26	\$32	\$6
26.0 Supplies and Materials	\$4,970	\$4,993	\$13,191	\$8,198
31.0 Equipment	\$18,214	\$18,436	\$13,872	(\$4,564)
Total - Non Pay Object Classes	\$59,075	\$64,441	\$66,713	\$2,272

Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Special Agent and UD Basic Training	\$16,472	\$16,748	\$20,480	\$3,732
Other Costs	\$42,603	\$47,693	\$46,233	(\$1,460)
Total - Non Pay Cost Drivers	\$59,075	\$64,441	\$66,713	\$2,272

Explanation of Non Pay Cost Drivers

Special Agent and UD Basic Training: Secret Service has increased its capacity to provide basic training for new SAs and UD commensurate with increased hiring. This capacity includes supplies, initial issuance of uniforms, weapons, ammunition to new hires; and contractual services to bring in role players for tactical exercises. Changes in this cost driver reflect year-over-year cost increases for basic training.

Other Costs: Funding in this cost driver supports Secret Service's basic training, in-service training, and professional development programs. Changes in this cost driver reflect an increase due to staffing initiatives and the Ammunition program for basic SA and UD classes. In addition, changes in this cost driver include a decrease in contract reductions for discontinuing operations at the Olney Training Facility.

James J. Rowley Training Center: 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 acres of land, six miles of roadways, and 36 buildings featuring multiple classrooms, firearms ranges, physical fitness facilities, tactical villages, a protective operations driving pad, and other ancillary structures. 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, 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 cyber-crime 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. During FY 2018, RTC trained new SA and UD recruits, continued offering in-service training opportunities to our operational units as permitted by the operational tempo of our protective mission, and enhanced and expanded career development curriculum and course availability.

Regional In-Service Training (RIST) Program: In FY 2018, Secret Service began RIST to streamline field-based training by organizing regional training concepts and curricula for all field offices. RIST requires armed personnel to complete 80 hours of foundational training biannually. This program officially began in April 2017, and is managed by RTC with the support of certified Regional Field Training Coordinators (27) and Participating Field Based Trainers (32). Since inception, SAs have completed 6,454 training hours under RIST. In FY 2020, RIST will adhere to the 80 hour requirement while solidifying the electronic tracking and reporting system for this program. By the end of FY 2019 ended the first two years of this program, allowing RIST to implement an interactive database allowing all SAs to track their RIST requirements and progress in real time. Also in FY 2019, RIST began compiling data and after action reports in support of the critical evaluation and analysis of the program.

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Procurement, Construction, and Improvements

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Protection Assets and Infrastructure	\$85,286	\$65,989	\$37,305	(\$28,684)
Operational Communications/Information Technology	\$8,845	-	-	-
Construction and Facility Improvements	\$3,000	\$1,000	\$1,000	-
Total	\$97,131	\$66,989	\$38,305	(\$28,684)
Discretionary - Appropriation	\$97,131	\$66,989	\$38,305	(\$28,684)

The Procurement, Construction, and Improvements (PC&I) appropriation provides the U.S. Secret Service funds, above certain threshold amounts, necessary for the manufacture, purchase, or enhancement of one or more assets (which hereinafter also refers to end items) prior to sustainment. Activities funded by this appropriation are typically categorized as one of the following:

- Procurement – the obtaining of one or more assets through purchase, transfer, exchange, or other means. The configuration of an asset required to meet the asset's intended use is part of procurement.
- Construction – the erection of new facilities or infrastructure; 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 obtaining an increase in capability and/or capacity.

PC&I funding enables the Secret Service to support the planning, operational development, engineering, and purchase of assets for the following Programs, Projects, and Activities (PPAs):

Protection Assets and Infrastructure: This PPA funds major acquisitions that support activities related to protective operations, including countermeasures, secure communications, intelligence, and surveillance systems.

Operational Communications/Information Technology: This PPA 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: This PPA funds the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

The Budget proposes to transfer the United States Secret Service, including this account, from the Department of Homeland Security to the Department of the Treasury. All functions, personnel, assets, and obligations of the Secret Service, including the functions of the Secretary of Homeland Security related to the Secret Service, will transfer to the Department of the Treasury.

Procurement, Construction, and Improvements
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$97,131	\$66,989	\$38,305
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$26,438	\$14,453	\$14,072
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$2,400	-	-
Supplementals	-	-	-
Total Budget Authority	\$125,969	\$81,442	\$52,377
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$125,969	\$81,442	\$52,377
Obligations (Actual/Estimates/Projections)	\$110,490	\$67,770	\$24,034
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)	-	-	-

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	-	-	\$97,131
FY 2020 Enacted	-	-	\$66,989
FY 2021 Base Budget	-	-	-
Fully Armored Vehicles - Camp David Limousine Armoring	-	-	\$7,380
Protective Countermeasures (Operational Mission Support)	-	-	\$29,925
White House Complex Fence	-	-	\$1,000
Total Investment Elements	-	-	\$38,305
FY 2021 Request	-	-	\$38,305
FY 2020 To FY 2021 Change	-	-	(\$28,684)

**Procurement, Construction, and Improvements
Non Pay Budget Exhibits**

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
25.2 Other Services from Non-Federal Sources	\$58,766	\$30,955	\$38,305	\$7,350
26.0 Supplies and Materials	\$146	-	-	-
31.0 Equipment	\$38,219	\$36,034	-	(\$36,034)
Total - Non Pay Object Classes	\$97,131	\$66,989	\$38,305	(\$28,684)

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

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Information Integration & Technology Transformation (IITT)	024-000004054	2	Procurement	IT	Yes	\$8,845	-	-
Protection Assets and Infrastructure End Items	-	-	Procurement	-	No	\$85,286	\$65,989	\$37,305
Construction and Facility Improvements End Items	-	-	Construction	-	No	\$3,000	\$1,000	\$1,000

Protection Assets and Infrastructure – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Protection Assets and Infrastructure End Items	\$85,286	\$65,989	\$37,305	(\$28,684)
Total	\$85,286	\$65,989	\$37,305	(\$28,684)
Discretionary - Appropriation	\$85,286	\$65,989	\$37,305	(\$28,684)

PPA Level I Description

The Protection Assets and Infrastructure PPA funds the procurement of assets, equipment, and technologies that support the Secret Service's protection mission. This PPA is comprised of the following investment:

Protection Assets and Infrastructure End Items: Includes funding for the development, procurement, and deployment of multiple assets, equipment, and technologies that support the Secret Service's protection mission. It includes programs that exceed the \$250,000 PC&I threshold for end items, but are not part of the DHS Master Acquisition Oversight List (MAOL).

Protection Assets and Infrastructure – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$85,286	\$65,989	\$37,305
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$13,874	\$12,067	\$14,046
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$2,759	-	-
Supplementals	-	-	-
Total Budget Authority	\$101,919	\$78,056	\$51,351
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$101,919	\$78,056	\$51,351
Obligations (Actual/Estimates/Projections)	\$88,826	\$64,010	\$23,009
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)	-	-	-

Protection Assets and Infrastructure – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2019 Enacted	-	-	\$85,286
FY 2020 Enacted	-	-	\$65,989
FY 2021 Base Budget	-	-	-
Fully Armored Vehicles - Camp David Limousine Armoring	-	-	\$7,380
Protective Countermeasures (Operational Mission Support)	-	-	\$29,925
Total Investment Elements	-	-	\$37,305
FY 2021 Request	-	-	\$37,305
FY 2020 To FY 2021 Change	-	-	(\$28,684)

Protection Assets and Infrastructure – PPA Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
25.2 Other Services from Non-Federal Sources	\$50,326	\$29,955	\$37,305	\$7,350
31.0 Equipment	\$34,960	\$36,034	-	(\$36,034)
Total - Non Pay Object Classes	\$85,286	\$65,989	\$37,305	(\$28,684)

Protection Assets and Infrastructure End Items – Investment

Itemized Procurements

End Items Purchases

Protection Assets and Infrastructure End Items

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Protection Assets and Infrastructure End Items	-	-	Procurement	-	No	\$85,286	\$65,989	\$37,305

Investment Description

Protection Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple assets, equipment, and technologies that support the Secret Service's protection mission. It includes programs that exceed the \$250,000 PC&I threshold for end items, but which are not part of the DHS Master Acquisition Oversight List (MAOL). This includes the following programs:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2019 Enacted		FY 2020 Enacted		FY 2021 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Fully Armored Vehicles (FAVs)						
Standard FAVs – Base Platforms	290	\$14,700	-	-	-	-
Standard FAVs - Armored	109	\$26,100	79	\$10,700	-	-
Camp David Limousines (Heavy Duty FAVs) – Armored	-	-	29	11,890	18	\$7,380
Subtotal, FAV	399	\$40,800	108	\$22,590	18	\$7,380
Operational Mission Support (OMS)*						
Enhanced Chemical, Biological, and Radiological Detection Systems	N/A	\$515	N/A	\$1,600	N/A	\$940

Procurement, Construction, and Improvements

Protection Assets and Infrastructure – PPA

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2019 Enacted		FY 2020 Enacted		FY 2021 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Presidential Audio Countermeasures	N/A	\$9,495	N/A	\$6,349	N/A	\$14,700
White House Physical Protective Structures	N/A	\$21,976	N/A	\$19,420	N/A	\$10,905
Enhanced White House Camera System	N/A	\$500	N/A	\$4,150	N/A	\$1,380
Development of Next Generation Presidential Limousine	N/A	\$11,000	N/A	\$11,000	N/A	\$1,000
Portable Security Systems for Presidential Venues	N/A	\$1,000	N/A	\$880	N/A	\$1,000
Subtotal, OMS	N/A	\$44,486	N/A	\$43,399	N/A	\$29,925
Total, Protection Assets and Infrastructure End Items	399	\$85,286	108	\$65,989	18	\$37,305
*Details available in a classified format.						

- Fully Armored Vehicles (FAVs):** With \$7.4M in FY 2021 funding, Secret Service will continue to armor protective vehicles to ensure the safety of the President, Vice President, and their families; visiting foreign dignitaries; major Presidential and Vice Presidential candidates; and various other high visibility protectees, as statutorily mandated. CDLs have more enhanced armoring and capabilities than standard FAVs. Each vehicle requires communications equipment, emergency lights, and other protective equipment. The current FAV fleet includes pre-2008 production model vehicles. As the fleet ages, maintenance costs continue to increase along with scarcity of repair parts. Vehicle break downs with protectees on board have occurred, resulting in unacceptable risks. Recurring recapitalization of its Fully Armored Vehicle (FAV) Fleet is imperative for Secret Service to execute protection operations. Additional funding for the FAV program is provided in Secret Service's Operations and Support (O&S) and Research and Development (R&D) appropriations; a breakout is provided below:

Fully Armored Vehicles (FAVs) <i>(Dollars in Thousands)</i>	FY 2021			
	O&S	PC&I	R&D	TOTALS
Standard FAV armoring (80 platforms)	\$14,615	-	-	\$14,615
Camp David Limousine (CDL) armoring (18 platforms)	-	\$7,380	-	\$7,380
Research & Development for Gen2 FAV	-	-	\$9,357	\$9,357
TOTAL, FAV	\$14,615	\$7,380	\$9,357	\$31,352

- **Protective Countermeasures (OMS):** FY 2021 funding of \$29.9M will enable the following requirements to be addressed:
 - Enhanced Chemical, Biological, and Radiological Detection Systems: These funds support efforts to detect chemical, biological, and radiological (CBR) threats at fixed and temporary sites in support of protection of the President, Vice President, and other protectees.
 - Presidential Audio Countermeasures: These funds provide capabilities that 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: These funds enable the Secret Service to substantially enhance and maintain the physical protective infrastructure necessary to assuredly defend the White House Complex (WHC) and its occupants from plausible credible threats, both current and emerging.
 - Enhanced White House Camera System: These funds provide for enhancement and expansion of the Secret Service's White House camera system and the camera systems at the Vice President's Residence. These systems are integrated with alarms and situational awareness capabilities.
 - Development of Next Generation Presidential Limousine: These funds enable the Secret Service to procure vehicles that are 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 protection requirements.
 - Portable Security Systems for Presidential Venues: These funds provide Mobile Video Alarm Platforms (MVAPs), which the Secret Service uses at temporary Presidential protective sites. The MVAPs are a portable detection capability that includes a suite of cameras and intrusion detection alarms that are set up to provide increased security at temporary sites.

The following table provides a detailed breakdown for OMS and identifies funding in the O&S, PC&I, and R&D accounts:

Operational Mission Support (OMS) FY 2021 Budget by Appropriation <i>(Dollars in Thousands)</i>	O&S (Single-Year)	O&S (Multi-Year)	O&S Total	PC&I	R&D	TOTAL
Cyber Protection Activities	\$8,200	-	\$8,200	-	-	\$8,200
Deployment of Next Generation Presidential Limousines	-	-	-	\$1,000	-	\$1,000
Enhanced Chemical, Biological, and Radiological Detection Systems	\$8,675	\$325	\$9,000	\$940	-	\$9,940
Enhanced Explosives Detection Systems	\$4,786	\$401	\$5,187	-	-	\$5,187
Enhanced White House Camera System	\$2,040	\$510	\$2,550	\$1,380	-	\$3,930
Presidential Audio Countermeasures	\$3,600	\$900	\$4,500	\$14,700	-	\$19,200
Portable Security Systems for Presidential Venues	\$300	-	\$300	\$1,000	-	\$1,300
Protective Systems and Weapons Testing Program	-	-	-	-	\$2,330	\$2,330
White House Physical Protective Structures	\$11,867	\$5,691	\$17,558	\$10,905		\$28,463
Total Program Costs	\$39,468	\$7,827	\$47,295	\$29,925	\$2,330	\$79,550
Positions (166 - 145 APT and 21 UD)	\$21,146	-	\$21,146	-	-	\$21,146
TOTAL, OMS	\$60,614	\$7,827	\$68,441	\$29,925	\$2,330	\$100,696

Information on O&S and R&D activities can be found in the congressional justifications for those appropriations. Detailed descriptions of requirements are classified and will be provided separately.

Operational Communications/Information Technology – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Information Integration & Technology Transformation (IITT)	\$8,845	-	-	-
Total	\$8,845	-	-	-
Discretionary - Appropriation	\$8,845	-	-	-

PPA Level I Description

This PPA funds investments in communications infrastructure and Information Technology (IT) systems and equipment that (1) are directly used by Secret Service field offices and personnel and (2) have multi-mission frontline applications. Sustainment funding for this program is included in the O&S appropriation. This PPA is comprised of the following investment:

Information Integration & Technology Transformation (IITT): IITT was an information technology modernization program with the goal of upgrading Secret Service systems to current technology solutions. The IITT program is now in the sustainment phase, and the FY 2021 President's Budget does not request funding for IITT in the PC&I appropriation. O&M funding for this program is provided in the O&S appropriation.

Operational Communications/Information Technology – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$8,845	-	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$12,564	\$2,386	\$26
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$359)	-	-
Supplementals	-	-	-
Total Budget Authority	\$21,050	\$2,386	\$26
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$21,050	\$2,386	\$26
Obligations (Actual/Estimates/Projections)	\$18,664	\$2,760	\$25
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)	-	-	-

Operational Communications/Information Technology – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	-	-	\$8,845
FY 2020 Enacted	-	-	-
FY 2021 Base Budget	-	-	-
FY 2021 Request	-	-	-
FY 2020 To FY 2021 Change	-	-	-

Operational Communications/Information Technology – PPA
Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
25.2 Other Services from Non-Federal Sources	\$5,440	-	-	-
26.0 Supplies and Materials	\$146	-	-	-
31.0 Equipment	\$3,259	-	-	-
Total - Non Pay Object Classes	\$8,845	-	-	-

Information Integration & Technology Transformation (IITT) – Investment

Capital Investments Exhibits

Procurement/Acquisition Programs

Information Integration & Technology Transformation Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Information Integration & Technology Transformation (IITT)	024-000004054	2	Procurement	IT	Yes	\$8,845	-	-

Investment Description

The IITT investment portfolio is comprised of the following three independent IT projects:

- Enabling Capabilities (EC): Includes activities to modernize the infrastructure that provides the backbone of the Secret Service IT network. Component elements include the EC contract for Infrastructure Modernization, IT Network Infrastructure equipment, and Cyber Security equipment for headquarters, the alternate data center and field sites, and support services in the Network Operations and Security Center (NOSC) – all contributing to the modernized network. Full operational capability (FOC) was achieved in FY 2018. Costs for EC are included in the O&S appropriation.
- Multi-Level Security (MLS): Provides the Secret Service with the capability to securely access investigative and protective mission information across Sensitive but Unclassified (SBU), Secret, and Top Secret/Sensitive Compartmented Information (TS/SCI) security classification domains – in many cases simultaneously. An important part of the MLS project is the build out of Sensitive Compartmented Information Facilities (SCIFs) 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. Costs for MLS are included in the O&S appropriation.
- Enterprise Resource Management System (ERMS): Established and utilized by the Office of Protective Operations (OPO) to define, develop, and deliver an agency wide event planning, scheduling, monitoring and reporting system that supports protective, investigative, and administrative operations. ERMS includes the following projects:
 - Uniformed Division Resource Management System (UDRMS): UDRMS reached Full Operational Capability (FOC) in May 2017. An assessment of UDRMS performance, post-FOC, determined improvements were necessary. UDRMS continued in the sustainment stage until its functions/capabilities were transitioned to a new Enterprise Personnel Scheduling (EPS) application in October 2018. All Uniformed Division (UD) offices use EPS.
 - Events Management (EM): Events Management achieved Initial Operational Capability (IOC) in May 2018. Full Operational Capability (FOC) will be

Operational Communications/Information Technology – PPA

Information Integration & Technology Transformation (IITT)

deployed in phases. FOC for the Technical Security Division (TSD), Release 2, was 5/14/19. FOC for all Protective Divisions, Release 3, was 7/16/19 and so on until 1Q FY20. The Release 3 deployment effectively sunset the legacy COLD system for Protective Events. FOC functionality also includes Protectee and Visit calendars, Rotational Travel Lists (ROTA) and resource allocation of equipment to support protective, investigative and other visits.

- Enterprise Wide Scheduling: Enterprise-wide Scheduling is being delivered through the extension of EPS which will be heavily integrated with Events Management. Before legacy COLD can be fully decommissioned, Agent scheduling at resident offices must first be transitioned to EPS and Events Management. Ultimately, scheduling of Administrative, Professional and Technical (APT) employees will also be transitioned to EPS. A Contractor development support contract was awarded in April 2019 to support this effort.

○

Costs for ERMS are included in the O&S appropriation.

Justification

After achieving FOC in FY 2020, the IITT investment does not require additional PC&I funds in FY 2021.

FY 2019 Key Milestone Events

EC:

- Continued sustainment efforts being provided in the NOSC after Enabling Capabilities FOC achieved in FY 2018.

MLS:

- Achieved ADE-3 for MLS Increment 3.
- Continued overall transition and deployment of the next generation MLS technology – the SecureView Multiple Independent Levels of Security (MILS) workstations at HQ and select field sites.
- Continued coordination with the Air Force Research Lab on future MLS improvements.

ERMS:

- Continued the cadence for continuous delivery of Events Management.
- Achieved IOC for Enterprise Wide Scheduling.

FY 2020 Planned Key Milestone Events

- N/A

FY 2021 Planned Key Milestone Events

- N/A

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2019	FY 2020	FY 2021
Operations and Support	\$21,104	\$38,134	\$43,198	\$46,331
Procurement, Construction, and Improvements	\$25,015	\$8,845	-	-
Research and Development	-	-	-	-
Project Funding	\$46,122	\$46,979	\$43,198	\$46,331
Obligations	\$39,402	\$43,134		
Expenditures	\$21,811	\$22,580		

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 (Dollars in Thousands)
USSS Service Desk & NOSC Support Services – Contract 47QTCK18D0003 Order No. 70US0919F2GSA0064	GDIT	Contract	07/2019	07/2019	07/2021	No	\$6,442
USSS-IITT-ERMS CGI HSS01-17-J-0128	CGI	Contract	06/2017	07/2017	09/2020	No	\$7,873
USSS-IITT-MLS 70US0919K70090005	AFRL	IAA	12/2018	01/2019	03/2020	No	\$461

Significant Changes to Investment since Prior Year Enacted

IITT achieved FOC in FY 2020 and no additional PC&I funds are required for the investment. O&M funding for this program is provided in the O&S appropriation.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
(EC) IT Network Sustainment			FY 2019 Q1	FY 2019 Q4
(ERMS) UDRMS / Enterprise Personnel System (EPS) FOC			FY 2018 Q1	FY 2019 Q1
(ERMS) Event Management IOC - Deployment of Increments 1- 4 (Sprint 8) functionality related to planning Events with subsequent Visits and Sites			FY 2018 Q1	FY 2019 Q3
(ERMS) Enterprise Wide Planning contract award design and development			FY 2018 Q1	FY 2019 Q3
(ERMS) Event Management FOC - Deployment of Increments 4-6 functionality related to planning Events with subsequent Visits and Sites			FY 2018 Q1	FY 2019 Q4
(MLS) ADE-3 Increment 3 - The MLS Increment 3 Deployment adds secure Unclassified interoperability, web malware isolation capability to the existing Secret Service Sensitive But Unclassified (SBU) network. MLS Increment 3 integrates a Secure Web Browser appliance that provides 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 SBU network.			FY 2018 Q1	FY 2019 Q4
(MLS) Transition of next generation technology			FY 2018 Q1	FY 2020 Q1
	FY 2020			
N/A				
	FY 2021			
N/A				

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

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Construction and Facility Improvements End Items	\$3,000	\$1,000	\$1,000	-
Total	\$3,000	\$1,000	\$1,000	-
Discretionary - Appropriation	\$3,000	\$1,000	\$1,000	-

PPA Level I Description

The Secret Service’s Construction and Facility Improvements funding supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities and projects under the control of the Secret Service. This PPA is comprised of the following investment:

White House Complex Fence: This investment funds the replacement and extension of the Crown Fence that surrounds the White House and includes the perimeters of the Department of the Treasury and the Eisenhower Executive Office Building (EEOB).

Construction and Facility Improvements – PPA Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Enacted/Request	\$3,000	\$1,000	\$1,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$3,000	\$1,000	\$1,000
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$3,000	\$1,000	\$1,000
Obligations (Actual/Estimates/Projections)	\$3,000	\$1,000	\$1,000
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)	-	-	-

Construction and Facility Improvements – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2019 Enacted	-	-	\$3,000
FY 2020 Enacted	-	-	\$1,000
FY 2021 Base Budget	-	-	-
White House Complex Fence	-	-	\$1,000
Total Investment Elements	-	-	\$1,000
FY 2021 Request	-	-	\$1,000
FY 2020 To FY 2021 Change	-	-	-

Construction and Facility Improvements – PPA**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
25.2 Other Services from Non-Federal Sources	\$3,000	\$1,000	\$1,000	-
Total - Non Pay Object Classes	\$3,000	\$1,000	\$1,000	-

Construction and Facility Improvements – PPA**Capital Investments Exhibits****Capital Investments**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Construction and Facility Improvements End Items	-	-	Construction	-	No	\$3,000	\$1,000	\$1,000

Construction and Facility Improvements End Items – Investment

Capital Investments Exhibits

Construction

Construction and Facility Improvements

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Construction and Facility Improvements End Items	-	-	Construction	-	No	\$3,000	\$1,000	\$1,000

Construction Description

This investment funds the replacement and extension of the Crown Fence that surrounds the White House and includes the perimeters of the Department of the Treasury and the Eisenhower Executive Office Building (EEOB).

Project: White House Complex Fence

Funding Requirement: The FY 2021 President's Budget includes \$1.0M for Phase II of the White House Complex Fence. Funding will support the development of the preliminary construction design. This project will reduce the vulnerability of the Department of Treasury building and the EEOB to perimeter security threats.

Description: Design Phase: \$1.0M included to continue the preliminary construction design for replacing and extending the White House fence around the Treasury and Eisenhower Executive Office Building (EEOB).

Justification: An improved fence around the EEOB and the Treasury building will impede individuals attempting to jump the fence and gain entry to the White House Complex. In addition, the improved fence will provide a level of resistance against explosive devices used for breaching. The requirements of the proposed fence must be integrated with the concept of operations for providing physical protection at the EEOB and the Treasury building to ensure that it fully addresses the existing capability gaps. The \$3.0M of enacted FY 2019 funds were applied to Phase I construction needs through a reprogramming. The FY 2021 funds will resource the conceptual design work to meet Phase II performance requirements.

Impact: This program supports ongoing operational mission essential protection capabilities. Funding ensures operationally critical construction design does not prematurely fail prior to planned lifecycle replacements. If Phase II is not funded significant delays of the preliminary construction design will persist.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	TBD
Design Award	TBD
Design Complete	TBD
Construction Award	TBD
Construction Start	TBD
Construction Complete	TBD

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Research and Development Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Research and Development	-	-	\$2,500	-	-	\$12,455	-	-	\$11,937	-	-	(\$518)
Total	-	-	\$2,500	-	-	\$12,455	-	-	\$11,937	-	-	(\$518)
Subtotal Discretionary - Appropriation	-	-	\$2,500	-	-	\$12,455	-	-	\$11,937	-	-	(\$518)

The U.S. Secret Service Research and Development (R&D) appropriation provides resources necessary to identify, explore, and demonstrate new technologies and capabilities that will help enable the Secret Service to perform its dual missions of protection and investigations. R&D funds are used to support the following Technology Readiness Levels (TRLs):

Basic Research		Applied Research		Technology Development	Technology Demonstration	System Development
TRL-1	TRL-2	TRL-3	TRL-4	TRL-5	TRL-6	TRL-7
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

Secret Service's R&D appropriation currently supports the Computer Emergency Response Team (CERT) Program, Gen2 Fully Armored Vehicles (FAV), and Operational Mission Support (OMS) - Protective Systems and Weapons Testing.

The Budget proposes to transfer the United States Secret Service, including this account, from the Department of Homeland Security to the Department of the Treasury. All functions, personnel, assets, and obligations of the Secret Service, including the functions of the Secretary of Homeland Security related to the Secret Service, will transfer to the Department of the Treasury.

Research and Development Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$2,500	\$12,455	\$11,937
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$1,301	\$2,428
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,500	\$13,756	\$14,365
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$2,500	\$13,756	\$14,365
Obligations (Actual/Estimates/Projections)	\$1,199	\$11,328	\$10,353
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)	-	-	-

Research and Development Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	-	-	\$2,500
FY 2020 Enacted	-	-	\$12,455
FY 2021 Base Budget	-	-	-
Computer Emergency Response Team (CERT) Program	-	-	\$250
Gen2 Fully Armored Vehicles (FAV)	-	-	\$9,357
Operational Mission Support - Protective System and Weapons Testing	-	-	\$2,330
Total Research and Development Projects	-	-	\$11,937
FY 2021 Request	-	-	\$11,937
FY 2020 To FY 2021 Change	-	-	(\$518)

Research and Development Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Research and Development	\$2,500	\$12,455	\$11,937	(\$518)
Total	\$2,500	\$12,455	\$11,937	(\$518)
Discretionary - Appropriation	\$2,500	\$12,455	\$11,937	(\$518)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
25.2 Other Services from Non-Federal Sources	\$1,910	\$12,190	\$11,620	(\$570)
31.0 Equipment	\$590	\$265	\$317	\$52
Total - Non Pay Object Classes	\$2,500	\$12,455	\$11,937	(\$518)

Research and Development Projects Summary of Projects

Research and Development Project <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Gen2 Fully Armored Vehicle (FAV) Program	-	\$9,000	\$9,357
Protective Systems and Weapons Testing Program	\$2,250	\$1,705	\$2,330
Computer Emergency Response Team (CERT) Program	\$250	\$1,750	\$250

Gen2 Fully Armored Vehicle (FAV) Program Technology Readiness Level Exhibit

Research and Development Project (Dollars in Thousands)	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Gen2 Fully Armored Vehicle (FAV) Program	-	\$9,000	\$9,357

R&D Project Description

This program supports the continuation of R&D work on the Gen2 FAV, which is necessary to ensure that the timeline for development of the new vehicle can be completed as soon as possible, thus maintaining the program's vehicle refresh cycle. This cycle allows for the uninterrupted future replacement of vehicles as they reach the end of their five-year lifecycle and will enable Secret Service to maintain an operationally ready fleet to meet the agency's protective mission.

- Problem:** General Motors (GM) ceased production of the standard FAV base platform (3500 Series Suburban), which was the only platform that met the protective and transportation needs for Secret Service's passenger FAV fleet. The development of a new vehicle that meets the Agency's requirements is necessary in order to ensure the continuation of the FAV program.
- Solution:** Secret Service is working with industry and, as appropriate, other government agencies to develop a new base platform for standard FAVs that will meet the protective and transportation requirements.
- Justification:** Funding requested in the FY 2021 President's Budget will be used for the development of the Gen2 FAV. The capabilities incorporated into these vehicles represent an integral component of the overall Secret Service protective methodology. Based on historical data and market research, additional funding is required in FY 2021 to continue R&D efforts begun in FY 2020. The funding will allow the program to continue its planned trajectory to have a replacement vehicle ready for acquisition at the same time that vehicles currently being deployed reach the end of their useful life. Secret Service will continue exploration of market alternatives, including working with government partners to potentially arrive at a solution beneficial to multiple agencies.
- Impact:** FAVs currently being deployed to the field have a five-year refresh cycle. Development of a new base platform is expected to be completed to deploy Gen2 FAVs as the current fleet starts to require refresh. Without the development of a new vehicle, Secret Service will lack vehicles in the future with which to replace its operational FAV fleet.

Type of Research

Developmental.

Research and Development**Gen2 Fully Armored Vehicle (FAV) Program****Technology Readiness Level**

TBD –Level will be identified following completion of FY 2020-planned market research efforts and collaboration with potential manufacturers and Federal partners.

Transition Plans

Upon successful completion of the R&D project, Secret Service will initiate the acquisition process for the new vehicles.

Project Schedule

Research and Development Description	Plan Start Date	Planned Completion	TRL Level (s)
FY 2019			
N/A			
FY 2020			
Develop an R&D plan, conduct market research, and identify other government agencies that have a similar need for armored vehicles.	FY 2019 Q2	FY 2019 Q2	TRL-1/2
Initiate R&D of Gen2 FAV.	FY 2019 Q3	FY 2020 Q1	TRL-2
FY 2021			
Continue R&D of Gen2 FAV. Build and evaluate an initial test vehicle, and planned trajectory of lifecycle replacement by 2023.	FY 2021 Q4	FY 2022 Q4	TRL-3

Protective Systems and Weapons Testing Program Technology Readiness Level Exhibit

Research and Development Project <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Protective Systems and Weapons Testing Program	\$2,250	\$1,705	\$2,330

R&D Project Description

The R&D Protective Systems and Weapons Testing Program enables the Secret Service to continue to refresh, update, and upgrade technical countermeasures in order to ensure a safe environment and provide enhanced security coverage for the President, Vice President, and other Secret Service protectees without a significant degradation in performance. This includes providing security for protectees at the White House Complex (WHC), the Vice President's Residence, and temporary sites, from emerging and evolving explosive, chemical, biological, radiological, and cyber threats.

- **Problem:** Secret Service must maintain state-of-the-art weapons and protective systems to combat new, evolving, and emerging adversarial technologies.
- **Solution:** The OMS – Protective Systems and Weapons Testing Program provides for the development, design, testing, and evaluation of new technologies to ensure Secret Service has needed capabilities to respond to an evolving threat environment.
- **Justification:** The FY 2021 President's Budget requests funding for Protective Systems and Weapons Testing, which is part of Secret Service's Operational Mission Support (OMS) portfolio. The OMS initiative supports the protection of the President, the Vice President, and other Secret Service protectees. The Protective Systems and Weapons Testing Program provides for the policy directed research, development, test, and evaluation (RDT&E) needs of the Secret Service in order to assess, plan, and prepare for future adjustments within and/or between the OMS activities. FY 2021 funding will enable the Secret Service to substantially enhance and adapt to emerging threats and technology changes to assuredly defend the safety of the President and Vice President from plausible, credible threats. Specifically, this funding supports solicitation, testing, and contract award to assess the effectiveness of both weapons and defensive countermeasures, to include methods and technologies that are unique to Secret Service mission space. Additional details are available in a classified format.
- **Impact:** The development, design, testing, and evaluation activities will inform the procurement and deployment process for new weapons and protective systems that enhance Secret Service's protective capabilities. These efforts ensure that Secret Service is able to continue its effective protection of the President, Vice President, other protectees, and protected sites from emerging explosive, chemical, biological, radiological, and cyber threats.

Type of Research

Developmental. Further details are available in a classified format.

Technology Readiness Level

Level 6 – System Prototypes in Relevant Environment.

Transition Plans

FY 2021 R&D funds will be applied to adapting projected future technology to the most pressing and achievable threat mitigations. Weapons and defensive countermeasures developed and approved for operational use will transition into acquisition under the OMS portfolio.

Project Schedule

Research and Development Description	Plan Start Date	Planned Completion	TRL Level (s)
FY 2019			
Developmental. Further details are available in a classified format.	Ongoing	-	TRL-6
FY 2020			
Developmental. Further details are available in a classified format.	Ongoing	-	TRL-6
FY 2021			
Developmental. Further details are available in a classified format.	Ongoing	-	TRL-6

Computer Emergency Response Team (CERT) Program Technology Readiness Level Exhibit

Research and Development Project <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Computer Emergency Response Team (CERT) Program	\$250	\$1,750	\$250

R&D Project Description

The CERT R&D project funds the development of technologies and techniques in support of Secret Service's cyber investigations and protective operations. Secret Service plans to develop computer forensic gap area tools, investigative support for complex cyber investigations, research and development for unique cyber related issues, and training.

- Problem:** The Secret Service must keep pace with the rate of technological change adopted by criminal enterprises threatening the Nation's financial system, and persons and facilities protected by the Secret Service. This includes continued advancements to the Agency's mission-critical systems, cyber investigative applications, malware analysis, and applications that identify, assess, and mitigate threats.
- Solution:** The CERT program requires the development and maintenance of cybersecurity and counterfeit investigation applications and tools. The current tool suite is utilized by the Secret Service's Critical System Protection (CSP) program. These tools include Kaleidoscope (network defense platform) and Compass (protective advance expert system application; formerly known as FlipBook). CERT also developed the Bank Note Processing System (BNPS), which is an application which increased the efficiency of processing counterfeit bank notes in Secret Service field offices. Secret Service plans to develop computer forensic gap area tools, investigative support for complex cyber investigations, research and development for unique cyber related issues, and training.
- Justification:** The FY 2021 President's Budget funding supports the Secret Service's 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.
- Impact:** FY 2021 R&D funding will allow Secret Service to enhance its cybersecurity and counterfeit investigation applications and tools. In addition, funding will allow the Secret Service to leverage the Carnegie Mellon University-Software Engineering Institute (CMU-SEI) to develop technologies and techniques to enhance the Secret Service's cyber investigations and protective operations.

Research and Development**Computer Emergency Response Team (CERT) Program****Type of Research**

Developmental.

Technology Readiness Level

Level varies between specific portfolio projects between TRL-2 and TRL-7.

Transition Plans

Technologies will be transitioned to Secret Service for operational use, will be available to other members of the Homeland Security Enterprise.

Project Schedule

Research and Development Description	Plan Start Date	Planned Completion	TRL Level (s)
FY 2019			
Develop new Basic Investigations of Computers and Electronic Crimes Program (BICEP).	FY 2018 Q1	FY 2019 Q1	TRL-6
Cybersecurity assessment of Secret Service's Hazen facility.	FY 2018 Q1	FY 2019 Q3	TRL-5/6
Develop version 3 of the Flipbook Web Application (now Compass).	FY 2018 Q2	FY 2019 Q1	TRL-6
Refine Bank Note Processing System based on user integration testing.	FY 2018 Q1	FY 2019 Q1	TRL-7
FY 2020			
Develop technologies for use in the cybersecurity assessments of the CSP program.	FY 2019 Q1	FY 2020 Q1	TRL-2
FY 2021			
Develop technologies for use in the cybersecurity assessments of the CSP program..	TBD	TBD	TRL-2-6

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Contribution for Annuity Accounts

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 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	-	-	-

Per Title V, Chapter 7, Section 5-703, of the District of Columbia (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 (see 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.

The Budget proposes to transfer the United States Secret Service, including this account, from the Department of Homeland Security to the Department of the Treasury. All functions, personnel, assets, and obligations of the Secret Service, including the functions of the Secretary of Homeland Security related to the Secret Service, will transfer to the Department of the Treasury.

Contribution for Annuity Accounts Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Enacted/Request	\$265,000	\$265,000	\$265,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$17,205	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$282,205	\$265,000	\$265,000
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$282,205	\$265,000	\$265,000
Obligations (Actual/Estimates/Projections)	\$259,871	\$265,000	\$265,000
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)	-	-	-

Contribution for Annuity Accounts Personnel Compensation and Benefits

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 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				

In FY 2021, Contribution for Annuity Accounts includes \$265.0M in overall personnel compensation and benefits. The funding included in object class 13.0 - Benefits for Former Personnel 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.