



Summary of Performance and Financial Information

Fiscal Year 2015



U.S. Customs and Border Protection



What We Do:

U.S. Customs and Border Protection (CBP) is responsible for securing America's borders to protect the U.S. against

terrorist threats and prevent the entry of inadmissible persons and contraband, while protecting lawful travel, trade, and immigration. CBP performs these missions with vigilance, integrity, and a commitment of service to country.



U.S. Customs and Border Protection

Established: CBP was formally established in 2003.

Mission: To safeguard America's borders thereby protecting the public from dangerous people and materials while enhancing the Nation's global economic competitiveness by enabling legitimate trade and travel.

Ethos: We are the guardians of our Nation's borders. We are America's frontline. We safeguard the American homeland at and between our borders. We protect the American public against terrorists and the instruments of terror. We steadfastly enforce the laws of the United States while fostering our Nation's economic security through lawful international trade and travel. We serve the American people with vigilance, integrity, and professionalism.

Leadership: R. Gil Kerlikowske, Commissioner
Jaye Williams, Chief Financial Officer

Budget Authority: \$15.6 Billion

Fiscal Year (FY) 2015 Statistical Highlights:

- Total employees: 59,472
- Total revenue: \$45.8 billion
- Total assets: \$16.2 billion
- Total net position: \$9.4 billion
- Total net cost of operations: \$13.3 billion
- Total budgetary resources: \$19.5 billion
- Ports of entry: 328
- Preclearance locations: 16
- Border Patrol sectors: 20
- Air units: 40
- Marine units: 71
- Trade entries processed: 32.9 million
- Illegal narcotics seized: 2.2 million pounds
- Illegal alien apprehensions between ports of entry: 337,117
- Inadmissible aliens interdicted at ports of entry: 255,342
- Pedestrians and passengers processed: 383 million
- Conveyances processed: 118 million
- Aircraft passengers processed: 112 million
- Prohibited plant and animal materials seized at ports of entry: 1,659,907
- Agricultural plants and pests intercepted at ports of entry: 171,434

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

FY 2015 Performance and Financial Summary

- U.S. Border Patrol (USBP) continues to work closely with strategic partners in Mexico to detect illicit tunnels that smuggle contraband or persons. In FY 2015, USBP working with Mexican authorities, discovered tunnels in Nogales, AZ; Imperial Beach, CA; and near Chula Vista, CA.
- In response to the Ebola outbreak, CBP and the Centers for Disease Control and Prevention implemented enhanced screening protocols at the international airports in Atlanta, Chicago, Dulles, New York (JFK), and Newark. CBP provided the Ebola Crisis Action Team with mobile devices to provide near real-time information for targeting effectiveness as well as Ebola vessel and flight tracking. This technology facilitated the screening of selected passengers to minimize the public health risk.
- In February 2015, CBP and the Australian Customs and Border Protection Service signed the first Declaration of Principles to strengthen the sharing of information and requesting of exams using the Container Security Initiative Remote Targeting Platform. Commissioner Kerlikowske signed the declaration with Roman Quaedvlieg, Chief Executive Officer of the Australian Customs and Border Protection Service.
- On May 5, 2015, DHS (led by CBP) and the Tanzania Revenue Authority signed a memorandum of understanding to facilitate the exchange of customs expertise that serves as the foundation upon which Tanzania and the U.S. may collaborate to strengthen their customs interdiction and border security capabilities in wildlife trafficking and drug interdiction.
- On May 27, 2015, CBP advanced national security by establishing an interface between Electronic System for Travel Authorization (ESTA) and Advance Passenger Information System (APIS) with the Department of Defense Joint Interagency Task Force (JIATF) to send ESTA data collected from Visa Waiver Program travelers through the ESTA website. Daily ESTA and APIS files are now sent to JIATF. This enhances the ability to screen and more effectively identify travelers who pose a potential security risk to the homeland.
- In June 2015, CBP Commissioner Kerlikowske headed a delegation to Kazakhstan for the South and Central Asia Countering Violent Extremism Regional Conference. Ministers, senior government officials, and civil society representatives from South and Central Asian countries discussed ways to counter violent extremism within the framework of good governance and the rule of law. The summit facilitated the sharing of best practices and the development of concrete initiatives.
- On June 6, 2015, CBP worked with the New York State Police to search for two dangerous convicted murderers who escaped from the Clinton Correctional Facility in upstate New York. On June 26, an Air and Marine Operation (AMO) aircrew inserted a Border Patrol Tactical Unit team into the woods near Lake Titus, New York. A USBP agent then found, shot, and killed the first inmate. Two days later, a New York State Trooper shot and apprehended the second inmate, near the Canadian border. AMO's efforts enabled fellow law enforcement authorities to make more informed decisions on the state-wide search.
- In FY 2015, CBP initiated a pilot program to process shipments, with data going to one system (ACE), rather than multiple systems owned by multiple agencies. This streamlined submission and processing allows agencies to more quickly and effectively determine what shipments pose a risk to U.S. security and commerce.
- One of the most successful Mobile Intellectual Property Rights Enforcement Team (MIPET) missions during FY 2015 was Operation Super Fake. MIPET partnered with CBP's Apparel, Footwear, and Textile Centers of Excellence and Expertise (CEE) and the Area Port of Cleveland to seize nearly 700 shipments of counterfeit NFL goods, worth a total of \$13 million manufacturer suggested retail price.



Our Strategic Goals

Goal One - Counter Terrorism and Transnational Crime

- Understand the threat environment
- Enhance procedures and partnerships that will facilitate interagency and international border enforcement coordination
- Strengthen global supply chain security

Goal Two - Advance Comprehensive Border Security and Management

- Increase situational awareness of the air, land and maritime borders
- Detect, interdict and disrupt illegal cross-border activities
- Strengthen comprehensive trade enforcement
- Strengthen processes to conduct outbound enforcement and interdiction of travelers and cargo
- Advance a comprehensive, predictive targeting strategy to identify threats as early as possible

Goal Three - Enhance U.S. Economic Competitiveness by Enabling Lawful Trade and Travel

- Reduce costs for the U.S. Government and the trade and travel communities by streamlining processes in collaboration with public and private sector partners
- Promote harmonization throughout ports of entry and other U.S. Government agencies
- Expand risk-segmentation through advanced technology to enable low-risk trade and travel

Goal Four - Promote Organizational Integration, Innovation, and Agility

- Mature CBP's strategic resource management framework
- Optimize CBP's organizational structure to ensure agile and efficient operations
- Strengthen CBP's culture of unwavering integrity and professional growth
- Advance CBP mission effectiveness through transformative technologies and innovative business practices

FY 2015 Performance and Financial Summary

Table 1: FY 2015 Performance by CBP Strategic Goal

Strategic Goal	Performance Measure	FY 2014		FY 2015		
		Target	Result	Target	Result	Target Status
Goal 1 - Counter Terrorism and Transnational Crime	Percent of inbound cargo identified by CBP as potentially high-risk that is assessed or scanned prior to departure or at arrival at a U.S. port of entry	100%	99.22%	100%	99.76%	✗
Goal 2 - Advance Comprehensive Border Security and Management	Percent of detected conventional aircraft incursions resolved along all borders of the United States	100%	98.8%	100%	99.3%	✗
	Percent of people apprehended multiple times along the Southwest Border	<= 17%	14%	<= 17%	14%	✓
	Rate of interdiction effectiveness along the Southwest Border between ports of entry	77%	79.28%	80%	81.01%	✓
	Amount of smuggled outbound currency seized at the ports of entry (in millions)	\$30	\$37.7	\$30	\$37.6	✓
	Number of smuggled outbound weapons seized at the ports of entry	400	411	400	505	✓
Goal 3 - Enhance U.S. Economic Competitiveness by Enabling Lawful Trade and Travel	Percent of import revenue successfully collected	100%	99.56%	100%	98.61%	✗
	Percent of imports compliant with applicable U.S. trade laws	97.5%	97.99%	97.5%	98.89%	✓
	Percent of cargo by value imported to the U.S. by participants in CBP trade partnership programs	59%	53.9%	54%	52.2%	✗
Goal 4 - Promote Organizational Integration, Innovation and Agility	CBP does not have strategic performance measures that align to this strategic goal. This is a mission support goal. Per DHS guidance, mission support does not have strategic measures.					

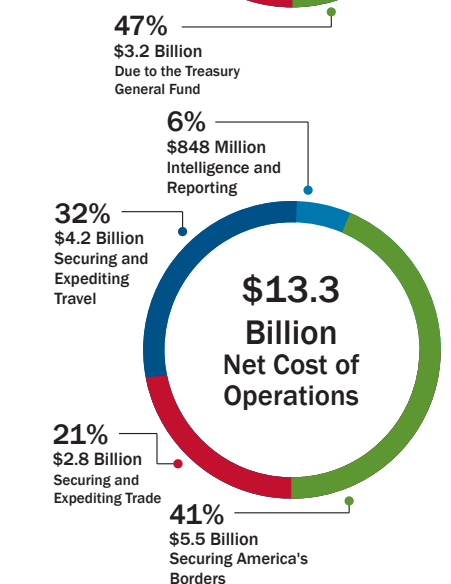
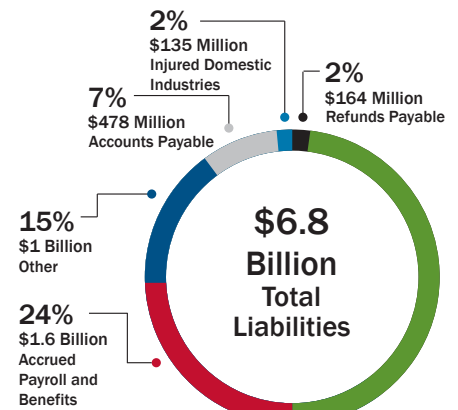
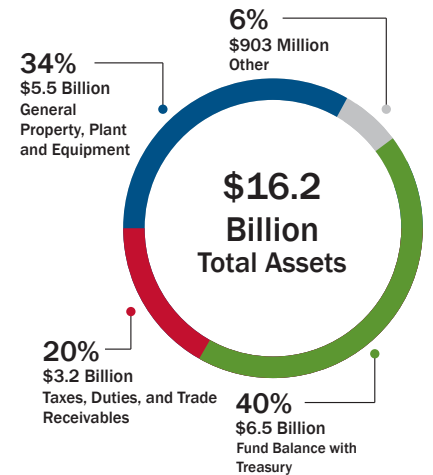
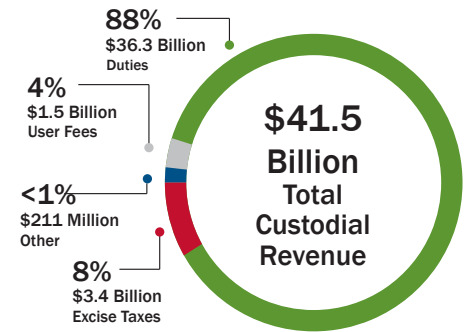


Table 2: FY 2015 Financial Highlights

Selected Financial Data	FY 2014	FY 2015
Total Custodial Revenue	\$39.3 billion	41.5 billion
Total Assets	\$16.2 billion	\$16.2 billion
Total Liabilities	\$6.6 billion	\$6.8 billion
Net Cost of Operations	\$12.9 billion	\$13.3 billion

The financial statements and footnotes appear in the "Financial Section" of the CBP PAR.

Table 3: FY 2015 Independent Audit Results

Category	FY 2015 Audit Finding
Material Weaknesses	Drawback of Duties, Taxes, and Fees Information Technology (IT)
Significant Deficiencies	Entry Process Entity Level Controls

An independent audit of the CBP's financial statements resulted in an unmodified audit opinion in FY 2015.

The financial statements have been audited by our independent auditor, KPMG LLP, and have been found to present fairly, in all material respects, CBP's financial position.

What's Next? The Commissioner's Priorities for Fiscal Year 2016

Counter Terrorism and Transnational Crime

Terrorist and transnational criminal organizations are complex networks that demand CBP lead development of a well-informed, agile, and seamless whole-of government and global counter-network response. Enhancing transparency and collaboration with our operational partners will strengthen our ability to collect, analyze, and share intelligence and information. We must integrate capabilities to provide actionable intelligence, both tactical and strategic, to CBP officers and agents and our operational partners. We must also continue to extend the U.S. zone of security by strengthening our strategic international partnerships to address threats to the homeland as far from our physical borders as possible.

Advance Comprehensive Border Security and Management

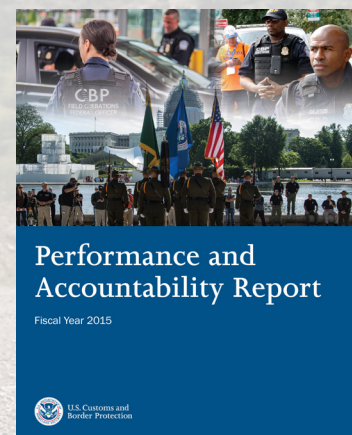
CBP's frontline personnel work tirelessly to safeguard the border. We must support them with pragmatic solutions and innovative approaches to enhance their safety as well as CBP's risk-based approach to operations. Situational awareness is a foundational component to CBP's risk-based operations. To better respond to emerging and evolving threats and conditions in the border environment, CBP must enhance its mobility and adaptability through partnerships with Federal, state, local, tribal, territorial and international law enforcement agencies, as well as private industry.

Enhance U.S. Economic Competitiveness by Enabling Lawful Trade and Travel

Efficiently and effectively processing goods and people crossing our borders is crucial to promoting job growth and helping the private sector remain globally competitive today and in the future. CBP must continue streamlining processes to modernize and automate revenue collection, trade processes, passenger operations, and passport control. We must also enhance business processes to reduce the emphasis on administrative tasks, allowing our Officers to focus more on critical law enforcement, security, and compliance functions.

Promote Organizational Integration, Innovation, and Agility

Our people are CBP's most valuable assets. We must continue to provide CBP's entire workforce with the leadership, tools, and training they need. In addition, enhancing employee engagement as well as workforce diversity and inclusion are key enablers to fostering a culture of integrity that will sustain the public's trust in CBP. For our leadership to effectively support our employees, we must optimize CBP's decision making structures to enhance our agility. We must also support our employees' health and safety with well-maintained and modernized technology, systems, and infrastructure.



***For a complete version of CBP's
Performance and Accountability Report,
visit our website at: www.cbp.gov***



U.S. Customs and Border Protection

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To report suspicious activity, call
1-800-BE ALERT