

TRANSPORTATION SECURITY ADMINISTRATION



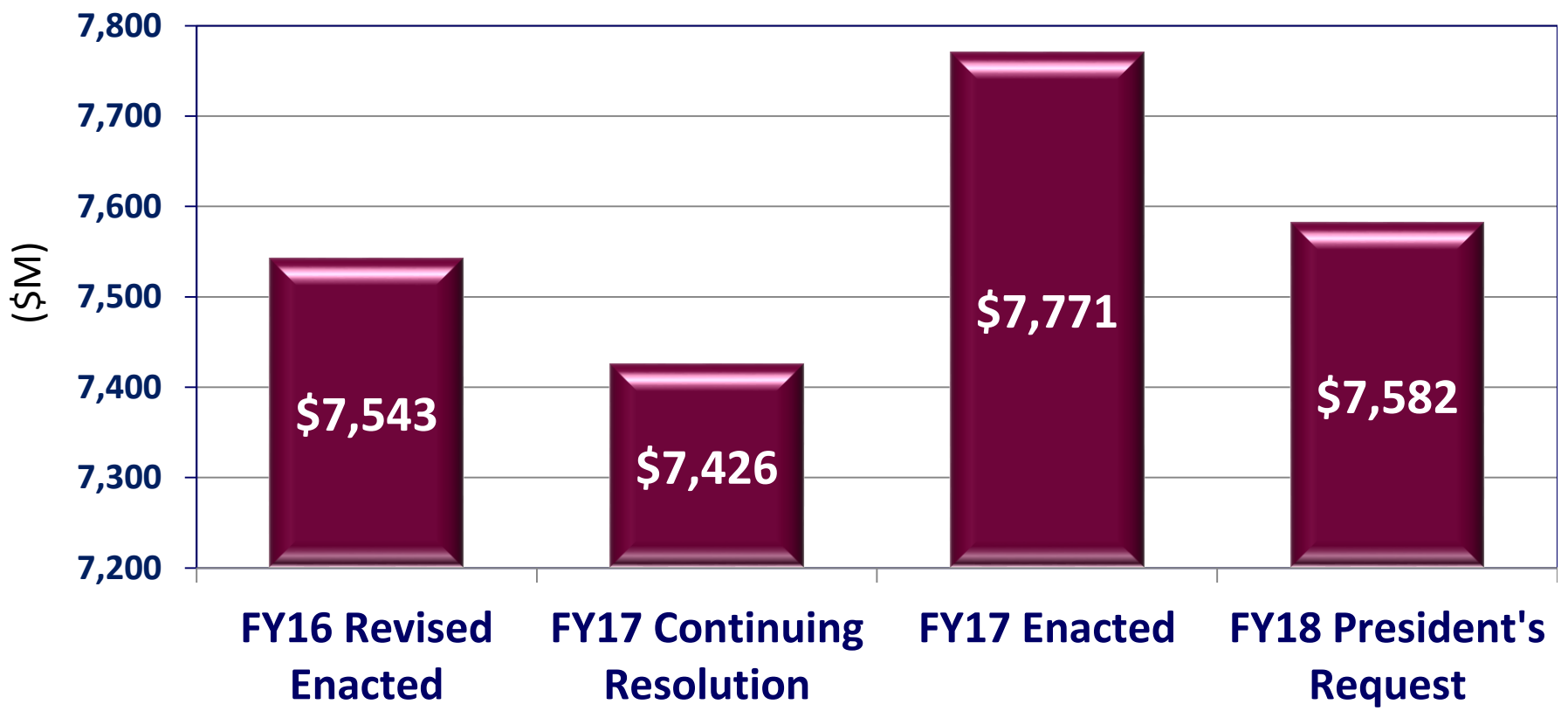
FY18 Budget Recap and Outlook



July 19, 2017



TSA Total Budget Authority FY16 – FY18





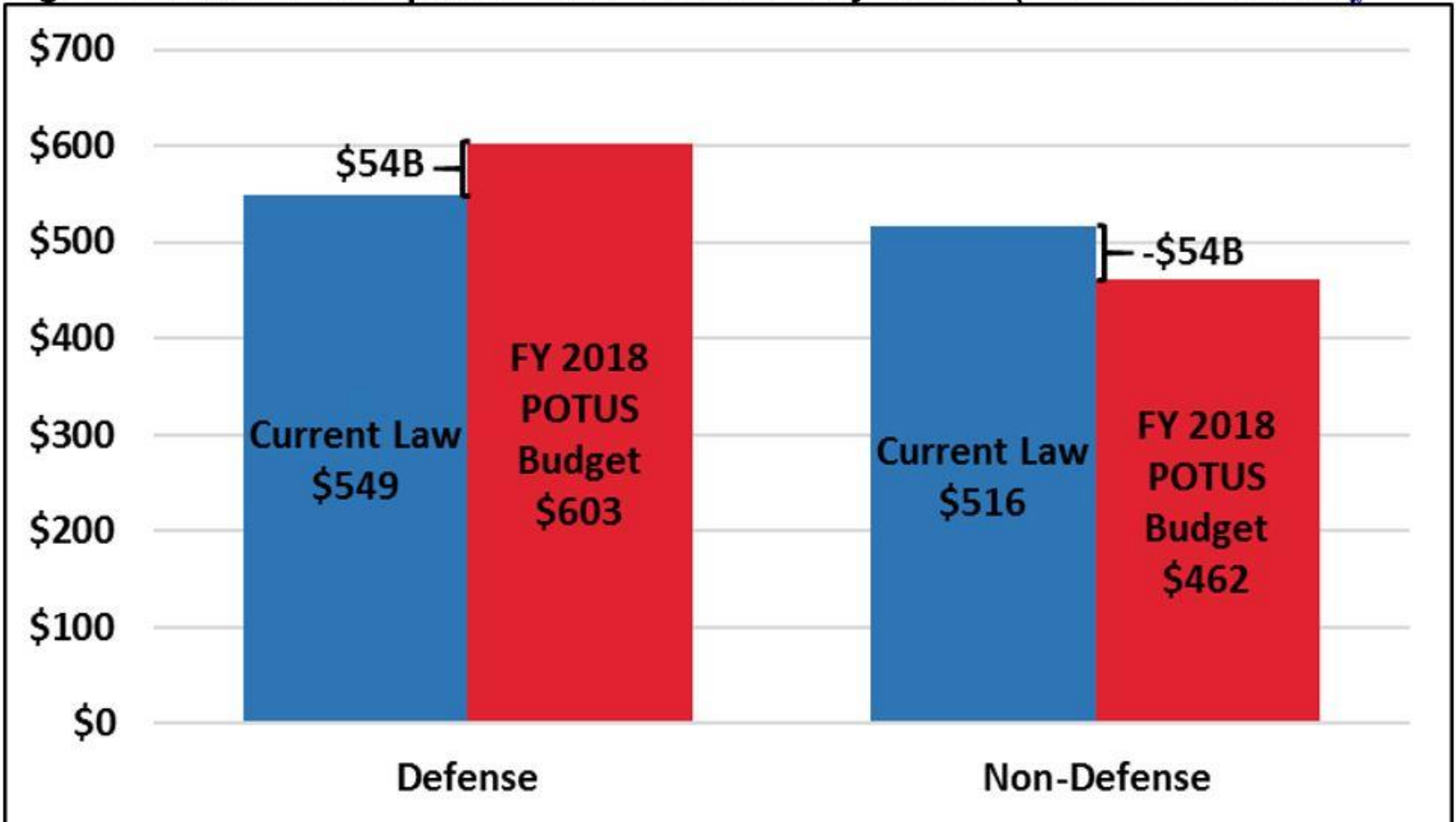
FY18 Budget and Appropriations Challenges

- Change in Administration
- No OMB Budget Submission
- Late FY 2017 Appropriations
- New Administration Priorities
- Extremely tight timeframe to prepare President's Request
- No agency hearings with Appropriators
- Very short timeframe to work with Appropriations staff
- Appropriations Committees do not have top-line numbers
- Healthcare
- Need for a new Bi-partisan Budget Act (last one in 2011)



FY18 Budget and Appropriations Challenges

Fig. 1: President Trump's FY 2018 Discretionary Levels (Billions of Dollars)



Sources: Office of Management and Budget, Congressional Budget Office



FY18 Budget and Appropriations Timeline

	<u>Planned</u>	<u>Actual</u>
DHS Sends Request to OMB	Early Sept.	No Request Sent
OMB Provides Passback to DHS	Early Dec.	Late Feb.
Final Settlement with OMB	Mid Dec.	Mid March
President's Budget Submitted to Congress	Early Feb.	Mid May
Secretary's Hearings	Late Feb.	Late May
TSA Administrator's Hearings	Early March	No Hearings
House Bill Mark Up	Early May	Mid July
Senate Bill Mark Up	Early June	Mid Sept.
Conference Agreement	Early Sept.	???
Bill passage by both houses	Mid Sept.	???
Bill Sent to President	Late Sept.	???
President Signs Appropriations	Late Sept.	???

FY18 Administration Priorities for TSA

America First
A Budget Blueprint to Make
America Great Again



Office of Management and Budget

*“Eliminates and reduces unauthorized and underperforming programs administered by TSA in order to strengthen screening at airport security checkpoints, a savings of \$80 million from the 2017 annualized CR level. These savings include **reductions to the Visible Intermodal Prevention and Response program**, which achieves few Federal law enforcement priorities, and **elimination of TSA grants to State and local jurisdictions**, a program intended to incentivize local law enforcement patrols that should already be a high priority for State and local partners. In addition, the Budget reflects TSA’s decision in the summer of 2016 to eliminate the Behavior Detection Officer program, reassigning all of those personnel to front line airport security operations. Such efforts refocus TSA on its core mission of protecting travelers and ensuring Federal security standards are enforced throughout the transportation system.”*

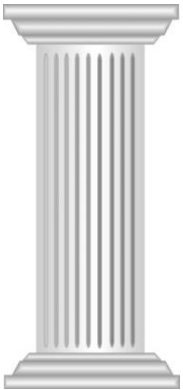


FY18 Major Budget Changes

- \$1 increase to the passenger security fee
- Elimination of the Law Enforcement Officer reimbursement program
- VIPR teams down-sized to meet highest risk areas
- Removing screeners from exit lane monitoring and placing them back at the checkpoint to address passenger volume increase
- Additional reductions determined by TSA (\$227M)

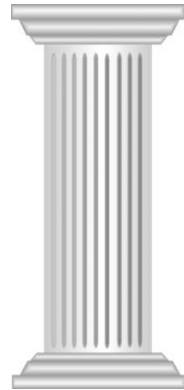
FY18 TSA Priorities – Four Pillars

Frontline Operations



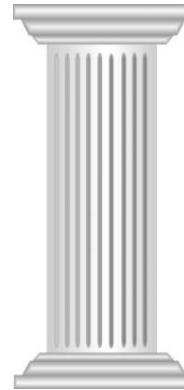
- Screeners
- Screener Training
- Screening Equipment Maint.
- Canines
- FAMS
- TSOC
- Secure Flight
- TSARS
- FFDO
- Intel. Ops
- Vetting

People (non-frontline)



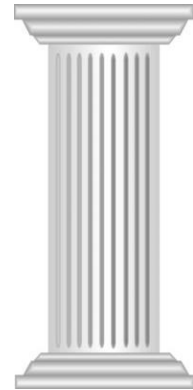
- All other personnel not included in Frontline Operations

Investment



- Screening Equipment
- Vetting Systems
- IT

HQ & Mission Support



- All HQ
- IT Admin.
- Non-screener Training



1. Maintain frontline operations
2. Strategic review of acquisition and investment portfolios
3. Generate sustained efficiencies



Questions?