

U.S. Department of Justice
Law Enforcement Wireless Communications
FY 2008 Performance Budget
Congressional Submission

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I. Overview for Law Enforcement Wireless Communications (LEWC) [Formerly Narrowband] Appropriations

For FY 2008, the Wireless Management Office (WMO) requests 19 positions, 19 FTE, and \$81,353,000 in two-year funding to support maintenance, consolidation, enhancement and replacement of tactical radio communication systems for the ATF, DEA, FBI, OIG and USMS. This represents a current services level budget based on a FY 2007 anticipated appropriation. The budget request for FY 2008 is an IT budget request as the Department's radio systems are Information Technology projects. Beginning in FY 2007, electronic copies of the Department of Justice's congressional budget justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address:
<http://www.usdoj.gov/jmd/2008justification/>.

The mission of the WMO is to provide secure, interoperable and reliable wireless communication services required by the Department of Justice (DOJ) law enforcement components (ATF, DEA, FBI, FBOP, OIG, and USMS) and all federal Agents and Officers engaged in the conduct of law enforcement, protective services, homeland defense and disaster response missions. The WMO manages the Departmental Wireless program in partnership with the Departments of Homeland Security and the Treasury (DHS & Treasury) and coordinates its efforts with state and local law enforcement agencies.

Having a unique combination of oversight and system implementation roles, the WMO has demonstrated the potential to maximize scarce fiscal and radio spectrum resources through consolidation of legacy communication systems; implementation of new multi-agency systems, such as the Integrated Wireless Network (IWN) system deployed in the State of Washington; and deployment of multi-agency interoperability solutions, such as those deployed through our 25 Cities Program. These efforts have yielded noteworthy returns on investment. For example, the Washington State IWN system allowed DOJ to reduce the amount of radio spectrum it uses by up to 50%; reduce radio transmission sites by 40%; eliminate duplicate systems; and consolidate infrastructure to expand coverage beyond any single agency's current capability. The consolidated acquisitions of radio equipment have resulted in discounts of up to 36%. Since consolidation of the U.S. Marshals onto existing FBI radio systems beginning in 2002, there has been an operations and maintenance (O&M) cost savings of more than \$3M.

IWN Program Drivers

The overarching mission of the WMO is to fulfill the tactical communication requirements of the agents working in the field. Now more than ever, federal law enforcement agents need the ability to securely and reliably communicate with their agency counterparts, as well as with fellow agents and officers from other federal, state and local law enforcement agencies. Furthermore, to address the increasing sophistication of criminals and terrorists, DOJ agents require technology enhanced communication tools (e.g. portable devices that transmit voice, pictures, video, maps, and enable queries of criminal databases) for conducting surveillance, investigating crime and making arrests, all of which help law enforcement to save lives, protect their own and keep dangerous criminals off the streets. Finally, in order to collaborate with all law enforcement and homeland security

partners, DOJ components require a capability to interoperate across law enforcement, counter-terrorism and public safety communities.

DOJ's wireless program must replace the antiquated and deficient radio systems with modern, flexible and standards compliant communication tools. Most of the Department's legacy systems are now over 15 years old and are approaching the end of useful life. Some of these communication systems have failed during operations thereby inhibiting the missions, and also jeopardizing the safety of those agents. As an example, the DEA reports that operations are being compromised because radios, operating on its legacy system, lose encryption codes forcing the agents to break from surveillance and find a secluded location to re-code the radio.

The O&M costs on the legacy systems continue to escalate, as do costs needed to repair failing systems. Furthermore, legacy systems cannot leverage the power of the Internet Protocol; cannot comply with the National Telecommunications and Information Administration (NTIA) "narrowband" mandate¹; and cannot facilitate implementation of the emerging standards or technologies and strategies for interoperability required by federal law enforcement agents.

IWN Program Achievements

The WMO understands the Department's law enforcement operational requirements and has been investing available funds into deploying a consolidated and interoperable network with infrastructure capable of meeting immediate and emerging communication needs for the foreseeable future. The WMO has successfully deployed an initial version of the IWN in Washington State. At present, the system supports the daily operations of over 500 federal law enforcement agents and officers and is enabling secure, reliable and interoperable communication services. DOJ law enforcement components plan to provide this type of capability to all field offices as the IWN is deployed across the nation. In addition to DOJ components, agencies such as the Department of Commerce, Homeland Security, Interior and Treasury, as well as the Social Security Administration are utilizing this system. Some notable attributes of the system include:

- The consolidated coverage approach used by the WMO allowed deployment of fewer sites than those of the previous systems while still providing coverage equal to or greater than the previous systems. This effort has resulted in the reduction of lease expenses by more than \$120K annually.
- Trunking technology reduced the number of frequencies required to support users by 65% over the previous environment.
- The consolidated infrastructure and trunking technology provide coverage beyond any single component's coverage from their previous systems. It also allows for large volume system usage without the temporary borrowing of frequencies from other components.
- O&M costs overall, and most specifically for each component, have been reduced through the use of a combined technician pool and shared cost agreement.

¹ "In 1995 The National Telecommunications and Information Administration (NTIA) issued a mandate to all Federal Agencies to adopt new narrowband technologies that allow greater spectrum efficiency for all land mobile radios (LMRs) used by the federal government. This was done to allow for more efficient use of existing radio spectrum as demands on Federal communications expand causing increased congestion within the VHF and UHF spectrum bands."

The Washington State IWN system has been shown to improve law enforcement operations. An example of this is Operation Falcon II which began in April 2006. In the Seattle area, seven federal agencies (ATF, DEA, FBI, ICE, SSA-OIG, WA-OIG, and USMS) were operating together on the same radio system during this multi-agency fugitive round-up. The IWN was patched to the King County and Snohomish County Radio Systems. The end result was over 100 officers from 17 federal, state, and local agencies representing three different counties that were seamlessly operating and communicating with central dispatch and command. Over 170 arrests were made in one week as a result of this operation. Some other successful operations in the Northwest supported by the Wireless program and IWN include:

Operation Community Shield

- ICE, USMS, State and Local PDs; Gang takedown

Operation Kitsap Cleanup

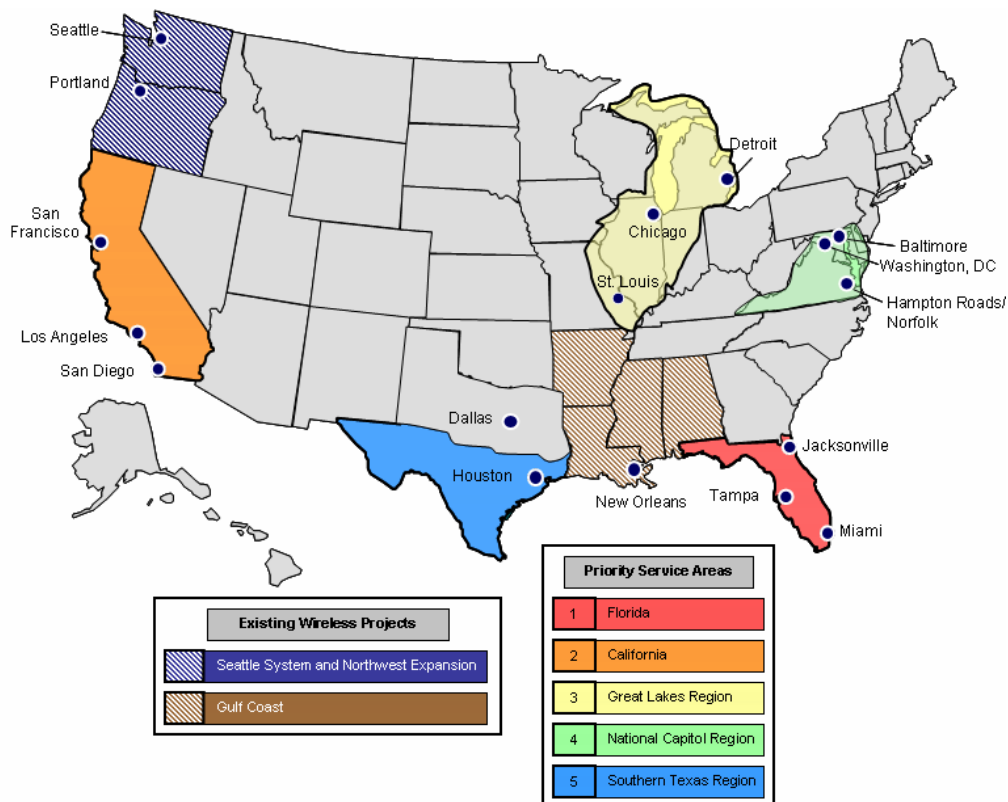
- ATF, OIG, USMS, ICE, NCIS, Corrections, State/ Local PDs; IWN Interoperability; 50 + arrests

Terrorist Escort

- Ahmed Ressam; High Visibility/Nationwide news coverage; ATF, FBI, USMS, State/ Local PDs

DOJ's law enforcement components have identified and ranked in order of priority five critical areas of the country in which the IWN is to be implemented next. These priority implementation areas are: Florida, California, a section of the Midwest bounded by the cities of Chicago, St. Louis and Detroit, the National Capital region and southern half of Texas (see figure 1). (NOTE: The States of Louisiana, Mississippi, Alabama and Arkansas are being covered by a joint effort initiated in response to severe damage caused by Hurricanes Katrina and Rita in 2005.)

Figure 1
DOJ IWN Implementation Priorities and Existing Wireless Networks



Cognizant of the multi-year time frame needed to fully implement IWN services, the WMO has been addressing immediate interoperable communication needs in 25 high-risk metropolitan U.S. cities (see figure 2). As an extension of the IWN program, the 25 Cities Program has deployed interoperability solutions that have been used by federal, state and local agencies on a daily basis. These solutions were used during national events and emergencies such as the 2006 Super Bowl in Detroit, MI, and the National Labor Relations Board hostage incident of 2006 in Phoenix, AZ. In implementing this program, the Department leveraged federal resources in many of the metropolitan areas to deploy inter-system communications between federal agencies. Additionally, DOJ worked with key agencies to facilitate federal, state, and local connectivity.

The WMO has identified additional opportunities to implement interoperable solutions in several major cities, including, but not limited to, Richmond, VA, Las Vegas, NV, and Milwaukee, WI.

Figure 2
DOJ 25 Cities Program



Through the IWN acquisition, the WMO has also positioned the Department to be able to implement the IWN at an accelerated pace as funding becomes available. In March 2007, the WMO will select a systems integrator to implement IWN services under a performance based contract. This IWN contracting process has succeeded in stimulating maximum competition for goods and services from a variety of vendors from the IT industry, as well as obtaining creative technical and business proposals.

Spectrum Relocation - \$800,000

In December 2004, the Congress passed and the President signed the Commercial Spectrum Enhancement Act (CSEA, Title II of P.L. 108-494), creating the Spectrum Relocation Fund (SRF) to streamline the relocation of Federal systems from certain spectrum bands to accommodate commercial use by facilitating reimbursement to affected agencies of relocation costs. The Federal Communications Commission has auctioned licenses for reallocated Federal spectrum, which will facilitate the provision of Advanced Wireless Services to consumers. Funds are made available to

agencies in fiscal year 2007 for relocation of communications systems operating on the affected spectrum. These funds are mandatory and will remain available until expended, and agencies will return to the SRF any amounts received in excess of actual relocation costs.

Explanation of FY 2008 Request

The FY 2008 request for the DOJ Law Enforcement Wireless Communications program is comprised of: 1) continued O&M of DOJ component's existing legacy and IWN systems; 2) a small program management office to coordinate law enforcement wireless communications across the Department and other government entities; 3) law enforcement wireless communication enhancements and modernization targeted to address priority needs. Requested resources will be allocated as follows:

Legacy and IWN O&M	\$60M
Program Management	\$ 5M
Modernizing Law Enforcement Wireless Communications	<u>\$16M</u>
Total	\$81M

The O&M and program management costs will maintain current communication services. O&M costs are primarily related to site leases, communication services linking the existing 3,000+ radio sites, fees to NTIA for radio spectrum licenses, and maintenance contracts on existing equipment. Program management costs pay the salaries and expenses of the 19 federal staff in the WMO, as well as support contractors used to provide specialty skills to the program (security, spectrum, engineering, etc.).

Funds for modernizing law enforcement wireless communications will be focused on implementing new, consolidated wireless services in the five priority areas noted in figure one as well as expanding the Washington State system. Approximately 52% of these funds will be used to buy radios and related network equipment (routers, firewalls, etc.), and the remainder will be used to pay for services needed to implement the equipment.

FY 2008 system investments represent a small percentage of the funds needed to meet DOJ field agents' communication needs for fighting crime and preventing terrorism. Based on proposals received through the IWN acquisition, over \$1 billion is needed over the next five to seven years to deploy an IWN capability to satisfy minimum mission requirements. If funds are not made available, this unique opportunity will be lost to provide a cost-effective tool essential to the nation's fight against terrorism and violent crime. Without a Department-wide wireless communications program, DOJ components are likely to resort to ad hoc communication services for their agents. Consequently, it will be difficult to address federal interoperability and to demonstrate innovative uses of technology to meet federal communication needs.

II. Summary of Program Changes

There are no program changes for 2008.

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language²

For the costs of developing and implementing a nation-wide Integrated Wireless Network supporting federal law enforcement and homeland security missions, and for the costs of operation and maintenance of existing Land Mobile Radio legacy systems, \$81,353,000, to remain available until September 30, 2009: Provided, That the Attorney General shall transfer to this account all funds made available to the Department of Justice for the purchase of portable and mobile radios: Provided further, That any transfer made under the preceding proviso shall be subject to section 605 of this Act.

Analysis of Appropriations Language

- Narrowband communication refers to the act of reducing the amount of spectrum utilized for radio communications. The IWN not only reduces the amount of spectrum utilized for radio communications, but also enables interoperable communications between Federal, State and local law enforcement agencies, and other communications functionality needed by DOJ agents.

² The FY 2008 President's Budget uses the FY 2007 President's Budget language as a base so all language is presented as new.

IV. Decision Unit Justification

A. Law Enforcement Wireless Communication (LEWC) [Formerly Narrowband]

<i>Law Enforcement Wireless Communication (LEWC) [Formerly Narrowband] TOTAL (thousands)</i>	Perm. Pos.	FTE	Amount
2006 Enacted w/Rescissions and Supplemental	19	16	88,851
2007 Estimate	19	19	81,180
Adjustments to Base and Technical Adjustments			173
2008 Current Services			81,353
2008 Program Increases	0	0	0
2008 Request	19	19	81,353
Total Change 2007-2008	0	0	0

1. Program Description

The Law Enforcement Wireless Communications (LEWC) account is an appropriation effectively serving a singular purpose: the provision of tactical communication services to the Department’s law enforcement components. This includes funding component’s legacy system O&M requirements and addressing component communications needs as they arise. Because of this singular purpose, there is no decision-unit structure. The WMO is increasingly under pressure to address component tactical communications requirements because of the increasing deterioration of the legacy systems.

Supporting Strategic Goals

Strategic Plan 2003-2008:

Strategic Goal 1. Prevent Terrorism and Promote the Nation’s Security.

- *Strategic Objective 1.1. Prevent, disrupt, and defeat terrorist operations before they occur.* Provide secure, tactical, interoperable communication capabilities to be used by front-line agents (FBI, ATF, DEA, USMS, Customs, Border Patrol), and by Joint Terrorism Task Forces (JTTF) (e.g. FBI-NYPD).

Strategic Goal 2. Enforce Federal Laws and Represent the Rights and Interests of the American People.

- *Strategic Objective 2.2. Reduce the threat, trafficking, use and related violence of illegal drugs.* Provide reliable tactical communications capabilities among the Department’s agents and officers, including those on Task Forces and by those participating in border enforcement operations.

Strategic Goal 3. Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence.

- *Strategic Objective 3.1. Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.* Providing for as-needed communications interoperability with our State and local partners. In order to achieve this most effectively and efficiently, the WMO is closely coordinating its 25-Cities Interoperability Project for the benefit of programs such as Project Safe Neighborhoods (PSN). Doing so ensures that the Department's work is in lock step with State and local activities that have been utilizing federal grants to implement their own communications networks, and vice-versa.

Strategic Goal 4. Ensure the Fair and Efficient Operation of the Federal Justice System.

- *Strategic Objective 4.1. Protect judges, witnesses, and other participants in Federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement; and*
- *Strategic Objective 4.2. Ensure the apprehension of fugitives from justice.* Wireless communications are used for logistical and safety purposes by those transporting defendants to and from judicial proceedings; by those protecting judges and the physical courthouse facilities; and by agents in pursuit of fugitives.

The Department's IT Strategic Plan (July 2002):

- Development of Department-wide [wireless] infrastructure serving as the Department's core tactical communications infrastructure;
- Participation in E-Gov Initiatives; and
- Implementing Common Solutions.

Addresses specific elements of the President's Strategy for Homeland Security:

- Integrates information sharing across the Federal government;
- Improves public safety emergency communications;
- Improves cooperation in response to attacks
- Supports first responders; Enables an effective partnership with State and local governments (e.g., communications interoperability) and the private sector (e.g., market development of emerging communications technologies meeting functional requirements)

Aligned with the E-Gov goals of the President's Management Agenda

- This joint effort provides for cost-avoidance opportunities by leveraging bulk buy procurements and sharing infrastructure that otherwise might not be realized.

Strategies for Achieving Efficiencies and Economies

There have been several lessons learned from the Northwest deployment which will be replicated as the WMO continues to modernize wireless communication systems:

- 1) There are many opportunities to leverage or share the cost of State and local public safety organizations investments in communications infrastructure.
- 2) Bulk buy cost negotiations accrue substantial savings for equipment commonly used by all agencies.
- 3) Emerging technologies will offer the government real alternatives to lower the unit cost of wireless communications while better meeting the mission needs of the field agents.

U.S Department of Justice
Law Enforcement Wireless Communications

PERFORMANCE AND RESOURCES TABLE											
Decision Unit: IWN INVESTMENT											
DOJ Strategic Goal/Objective:											
WORKLOAD/ RESOURCES		Final Target		Actual		Estimate		Changes		Requested (Total)	
		FY 2006		FY 2006		FY 2007		Current Services Adjustments and FY 2008 Program Changes		FY 2008 Request	
IWN		16	\$158,572	16	\$154,330	19	\$81,180	\$173		19 \$ 81,353	
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
(reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)											
		16	\$158,572	16	\$154,330	19	\$81,180	0	\$173	19	81,353
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2006		FY 2006		FY 2007		Current Services Adjustments and FY2008 Program Changes		FY 2008 Request	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
IWN		16	\$158,572	16	\$154,330	19	\$81,180	0	\$173	19	\$81,353
Performance Measure											
Efficiency Measure											
OUTCOME											

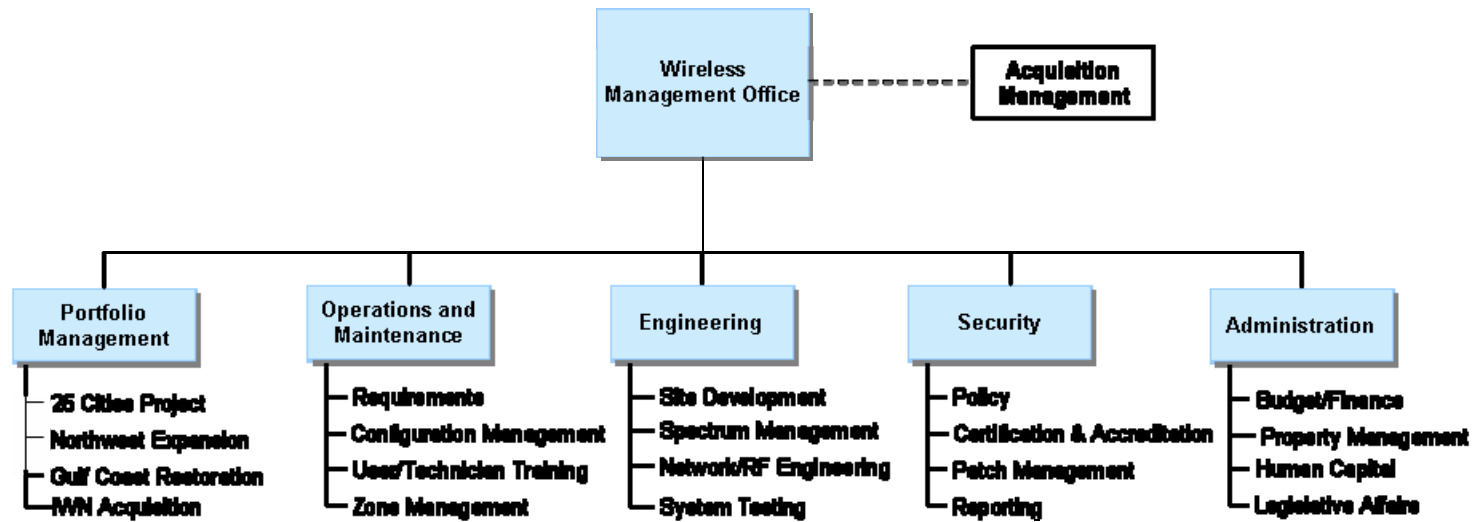
U.S Department of Justice
Law Enforcement Wireless Communications

PERFORMANCE MEASURE TABLE											
Decision Unit: Law Enforcement Wireless Communications											
Performance Report and Performance Plan Targets		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006		FY 2007	FY 2008
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Performance Measure	% of USMS Districts consolidated onto FBI Systems	N/A	10%	26%	43%	54%	63%	100%	90% ¹	100%	100%
Performance Measure	% of Justice units converted to IWN Narrowband compliant (Portable & Mobiles)	N/A	N/A	18% Portable; 33% Mobiles	26% Portable; 40% Mobiles	33% Portable; 44% Mobiles	35% Portable; 45% Mobiles	48% Portable; 62% Mobiles	48% Portable; 62% Mobiles	54% Portable; 68% Mobiles	58% Portable 72% Mobile
Performance Measure	Number of Top 25 Cities With Interoperable Solution Approved	N/A	N/A	N/A	N/A	13	25	25	24 ²	25	25
Performance Measure	Number of Top 25 Cities With Interoperable Solution Deployed	N/A	N/A	N/A	N/A	1	19	25	23 ³	25	25
OUTCOME Measure	Cost avoidance by procuring in bulk quantities (in thousands)	\$ 759	\$ 1,942	\$ 11,982	\$ 4,623	\$ 9,280	\$ 2,411	\$ 3,888	\$ 3,888	10% discount of total contract purchase price	10% discount of total contract purchase price

1. The USMS consolidation onto FBI systems is a phased consolidation approach; this has caused a deviation from the target to the actual.
2. St. Louis has not approved the WMO proposed solution as of this submission.
3. The Washington, D.C. solution has been delayed because of multi-component coordinating issues and the St. Louis solution has not been officially vetted.

V. Exhibits

A: Organizational Chart



B: Summary of Requirements

Summary of Requirements
 Law Enforcement Wireless Communications (LEWC)
 Salaries and Expenses
 (Dollars in Thousands)

			FY 2008 Pres. Budget		
			Perm. Pos.	FTE	Amount
2006 Enacted (with Rescissions, direct only)			19	16	\$88,851
2006 Supplementals					
Total 2006 Enacted (with Rescissions and Supplementals)			19	16	88,851
2007 President's Budget (Information Only)			19	19	89,217
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget; Information Only)			19	19	100,000
2007 Estimate (direct only)*			19	19	81,180
2007 Rescission Against Balances					
2007 Estimate (with Rescissions)			19	19	81,180
Adjustments to Base					
		2008 pay raise (3.0%)			57
		2007 pay raise annualization (2.2%)			24
		Annualization of 2007 positions (FTE)			44
		Annualization of 2007 positions (dollars)			
		Annualization of 2006 positions (dollars)			14
		Change in Compensable Days			20
		Thrift Savings Plan			12
		Health Insurance			2
		Increases [list all]			
		Subtotal Increases	....	....	173
		Non-recurrents [list all]			
		Subtotal Decreases	....	....	0
		Total Adjustments	....	....	173
2008 Current Services			19	19	81,353
Program Changes					0
2008 Total Request			19	19	81,353
2007 - 2008 Total Change			....	....	173
2008 Rescissions from Balances					

* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent.

Summary of Requirements
 Law Enforcement Wireless Communications (LEWC)
 Salaries and Expenses
 (Dollars in Thousands)

Estimates by budget activity	2006 Enacted w/Rescissions and Supplementals			2008 Current Services			2008 Increases	2008 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	Pos.	FTE	Amount
IWN Investment	19	16	\$88,851	19	....	81,353	....	19	....	\$81,353
Total	19	16	88,851	19	....	81,353	....	19	....	81,353
Reimbursable FTE					....				....
		16			....				....
		16			....				....

D: Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective
Law Enforcement Wireless Communications (LEWC)
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Current Services		2008				2008 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 5: Overall Mission Support Through IT Supports Strategic Goals 1-4	16	88,851	19	\$ 81,180	19	\$ 81,353					19	\$ 81,353
Subtotal, Goal 1	16	88,851	19	81,180	19	81,353	-	-	-	-	19	81,353
GRAND TOTAL	16	\$ 88,851	19	\$ 81,180	19	\$ 81,353	-	\$ -	-	\$ -	19	\$ 81,353

E. Justification for Base Adjustments

Justification for Base Adjustments Law Enforcement Wireless Communications (LEWC)

Increases

2008 pay raise. This request provides for a proposed 3.0 percent pay raise to be effective in January of 2008. (This percentage is likely to change as the budget formulation process progresses.) This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$60,750, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$ 45,750 for pay and \$15,000 for benefits).

Annualization of 2007 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2007 pay increase of 2.2 percent. The amount requested \$38,851, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.

Annualization of additional positions. This provides for the annualization of 6 additional positions. Annualization of new positions extends to 3 years to provide for entry level funding in the first year with a two- year progression to the journeyman level. This request includes an increase of \$14,000 for full year payroll costs associated with these positions for FY 2006 and \$44,000 for FY 2007, for a net increase of \$58,000.

Changes in Compensable Days. The increased costs of two more compensable days in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation \$2,092,348 and applicable benefits \$677,740 by 260 compensable days. The cost increase of two compensable days is \$21,308

Retirement. Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on OPM government-wide estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 3 percent per year. The requested increase of \$12,000 is necessary to meet our increased retirement obligations as a result of this conversion.

Health Insurance: Effective January 2006, this component's contribution to Federal employees' health insurance premiums increased by 0.9 percent. Applied against the 2007 estimate of \$210,141, the additional amount required is \$2,000.

WCF Rate Increases. Components in the DC metropolitan area use and rely on the Department's Working Capital Fund (WCF) for support services including telecommunications services, computer services, finance services, as well as internet services. The WCF continues to invest in the infrastructure supporting the telecommunications services, computer services, and internet services. Concurrently, several security initiatives are being implemented and additional resources are being directed to financial management in an effort to maintain a clean audit status. Funding of \$136,000 is required for this account.

Note: Adjustments to base must be recalculated following final FY 2007 action.

F: Crosswalk of 2006 Availability

Crosswalk of 2006 Availability
 Law Enforcement Wireless Communications (LEWC)
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2006 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
IWN Investment	19	16	90,000			(1,149)					19,987			49,734	19	16	158,572	
TOTAL	19	16	\$90,000	....	....	(\$1,149)	....	....	\$0	....	....	\$19,987	....	....	\$49,734	19	16	\$158,572
Reimbursable FTE																		....
Total FTE		16			....			....			....			....				16
Other FTE																		....
LEAP																		....
Overtime																		....
Total Compensable FTE		16			....			....			....			....				16

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148).

G: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability
 Law Enforcement Wireless Communications (LEWC)
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	2007 Estimate			Rescissions			Reprogrammings / Transfers			Unobligated Balances Carried Forward /Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
IWN Investment	19	19	81,180					11,000			9,640		19	19	101,820
Unobligated Balance Rescission													....	....	....
TOTAL	19	19	81,180	....	....	\$0	....	....	\$11,000	....	....	\$9,640	19	19	\$101,820
Reimbursable FTE														....
Total FTE		19			....			....			....			19	
Other FTE															
LEAP														....
Overtime														....
Total Compensable FTE		19			....			....			....			19	

Transfers. The amount reflects the transfer of funds from Component Accounts to the Wireless Management Office to support new agent radio procurement. The Attorney General authorized the transfer of \$11,000,000 from Component Accounts to provide funds needed.

Unobligated Balances. Funds were carried over from FY 2006 from the 6-7 and X account. The OBD brought forward \$9,639,578 from funds provided in 2006 for IWN investments.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources
 Law Enforcement Wireless Communications (LEWC)
 Salaries and Expenses
 (Dollars in Thousands)

Collections by Source	2006 Enacted			2007 Planned			2008 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
USMS Office of Court Security	700	....	....	....	....	....	....	....	....	....
DHS	5,000	....	....	4,257	....	....	....	....	....	(4,257)
USMS	100	....	....	....	....	....	....	....	....	....
Budgetary Resources:	\$5,800	....	....	\$4,257	....	....	\$0	....	....	(\$4,257)

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Law Enforcement Wireless Communications (LEWC)
 Salaries and Expenses

Category	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Request								
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	Adj. to Base Increases	Adj. to Base Decreases	Total ATB	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable	
Intelligence Series (132)											....	....
Personnel Management (200-299)											....	....
Clerical and Office Services (300-399)	13		15								....	15
Accounting and Budget (500-599)	....		1								....	1
Attorneys (905)	1		1								....	1
Paralegals / Other Law (900-998)											....	....
Information & Arts (1000-1099)											....	....
Business & Industry (1100-1199)											....	....
Library (1400-1499)											....	....
Equipment/Facilities Services (1600-1699)											....	....
Miscellaneous Inspectors Series (1802)											....	....
Criminal Investigative Series (1811)											....	....
Supply Services (2000-2099)											....	....
Motor Vehicle Operations (5703)											....	....
Information Technology Mgmt (2210)	2		2								....	2
Security Specialists (080)											....	....
Miscellaneous Operations (010-099)											....	....
Total	16	19	19
Location													
Headquarters (Washington, D.C.)	14		17								....	17
U.S. Field	2		2								....	2
Foreign Field											....	....
Total	16	19	19

K: Summary of Requirements by Grade

Summary of Requirements by Grade
 Law Enforcement Wireless Communications (LEWC)
 Salaries and Expenses

Grades and Salary Ranges	2006 Actual Obligations w/Rescissions and Supplementals		2007 Estimate		2008 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$109,808 - \$152,000	....		....		....		....
GS-15, \$107,521 - 139,774	9		8		8		....
GS-14, \$91,407 - 118,828	8		9		9		....
GS-13, \$77,353 - 100,554	1		1		1		....
GS-12, \$65,048 - 84,559	1		1		1		....
GS-11, \$54,272 - 70,558	....		....		....		....
GS-10, 49,397 - 64,213	....		....		....		....
GS-9, \$44,856 - 58,318	....		....		....		....
GS-8, 40,612 - 52,794	....		....		....		....
GS-7, \$36,671 - 47,669	....		....		....		....
GS-6, \$33,000 - 42,898	....		....		....		....
GS-5, \$29,604 - 38,487	....		....		....		....
GS-4, \$26,460 - 34,402	....		....		....		....
GS-3, \$23,571 - 30,645	....		....		....		....
GS-2, \$21,602 - 27,182	....		....		....		....
GS-1, \$19,214 - 24,029	....		....		....		....
Total, appropriated positions	19		19		19		....
Average SES Salary		\$ ---		\$ ---		\$ ---		
Average GS Salary		\$ 104,085		\$ 108,155		\$ 110,534		
Average GS Grade	14.00	....	14.47	....	14.47	....	

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class Law Enforcement Wireless Communications (LEWC) Salaries and Expenses (Dollars in Thousands)

Object Classes	2006 Actual Obligations w/Rescissions and Supplementals		2007 Estimate		2008 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	18	1,933	18	1,985	18	2,045	....	60
11.3 Other than full-time permanent	1	45	1	46	1	48	....	1
11.8 Special personal services payments	....	2	....	....	....	....	....	....
Total	19	1,980	19	2,031	19	2,092	....	61
Reimbursable FTE:								
Full-time permanent								
Other Object Classes:								
12.0 Personnel benefits		554		658		678		20
21.0 Travel and transportation of persons		200		215		200		(15)
22.0 Transportation of things		5		7		7		....
23.2 Rental Payments to Others		1		1		1		....
23.3 Comm., util., & other misc. charges		700		800		824		24
24.0 Printing and reproduction						....		....
25.1 Advisory and assistance services		3,511		3,821		3,500		(321)
25.2 Other services		8,239		8,239		4,229		(4,010)
25.3 Purchases of goods & services from Government accounts		57,000		60,000		60,000		....
25.4 Operation and maintenance of facilities		....		....		....		....
25.5 Research and development contracts		....		....		....		....
25.7 Operation and maintenance of equipment		....		40		1,500		1,460
26.0 Supplies and materials						....		....
31.0 Equipment		\$82,163		14,999		8,322		(6,677)
Total obligations		\$154,353		\$90,811		\$81,353		(\$9,458)
Unobligated balance, start of year [-]		(49,734)		(9,640)		....	
Unobligated balance, end of year [+]		9,640						
Recoveries of prior year obligations [-]		....		....		....
Total requirements		114,259		81,171		81,353		
Relation of Obligation to Outlays:								
Total obligations		154,353		90,811		81,353		
Obligated balance, start of year [+]		....		....		....
Obligated balance, end of year [-]								
Recoveries of prior year obligations		....		....		....
Outlays								