



U.S. Department of Justice

Washington, D.C. 20530

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MEMORANDUM FOR HEADS OF DEPARTMENTAL COMPONENTS

FROM: THE ATTORNEY GENERAL *arg*
SUBJECT: Guidance for Preparing FY 2009 Budgets

This memorandum provides you with guidance regarding the FY 2009 budget development process for the Department of Justice. Following this guidance ensures that we will be able to send the Office of Management and Budget (OMB) a well justified, performance-based budget that focuses on obtaining results and advances the Department's goals to serve the American people and protect their liberties.

We have not received specific FY 2009 guidance from OMB. However, given the pressing needs of both mandatory and discretionary federal programs, every agency is being asked to identify resources for new enhancements by redirecting base resources to achieve its goals.

Each component's budget should be developed consistent with the President's Management Agenda and other Administration priorities, as well as my six major priorities set forth below:

- Protect our Nation by preventing future acts of terrorism;
- Reduce violent crime, especially violence perpetrated with guns or by gangs;
- Dismantle drug trafficking organizations and stop the spread of illegal drugs;
- Combat computer facilitated crimes, such as online child exploitation and intellectual property theft;
- Protect Americans' civil rights by investigating and prosecuting illegal discrimination; and
- Promote government and corporate integrity by rooting out corruption.

Programmatic Guidance

Shortly, the Department will issue a revised Strategic Plan for FY 2007 through FY 2012. This Plan reduces the number of Strategic Goals from four to three. Your FY 2009 budget should be prepared consistent with the new Strategic Plan.

Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security

Our highest priority is to stop the terrorists who seek to destroy the American promise of liberty and prosperity. Preventing all terrorist acts against the United States' interests is our primary goal.

The FY 2009 priorities for this goal include:

- Strengthen counterterrorism investigative capabilities to identify, track, and prevent terrorist cells from operating in the United States and overseas;
- Further develop a sufficient, dedicated cadre of law enforcement and prosecutorial personnel;
- Continue to build intelligence analysis capabilities; and
- Improve information sharing and strengthen partnerships with federal, State, and local law enforcement to enhance national security.

Strategic Goal 2: Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People

This strategic goal includes important Departmental priorities such as enforcing the Nation's drug and gun laws; combating cybercrime and crimes against children; protecting the civil rights of all Americans; and providing grants to our State and local partners to improve the Nation's capacity to prevent and control crime.

The FY 2009 priorities for this goal include:

- Improve the safety of our neighborhoods by enforcing gun laws and reducing gang-related violence, especially through Project Safe Neighborhoods;
- Combat the trafficking and related violence of illegal drugs, especially methamphetamine, and reduce diversion and abuse of prescription drugs;
- Combat child predators and computer-facilitated crimes against children;
- Protect civil rights by prosecuting illegal discrimination;
- Protect intellectual property by increasing enforcement of criminal laws and enhanced cooperation with international partners;
- Promote government and corporate integrity by rooting out corruption;

- Enforce criminal immigration laws, and fairly and efficiently process civil immigration cases; and
- Through our grant programs, advance key Administration priorities and the Department's mission to assist State, local, tribal, and non-governmental partners to prevent and control crime, administer justice, and care for the victims of crime.

Strategic Goal 3: Ensure the Fair and Efficient Administration of Justice

This strategic goal includes fugitive apprehension and protection of the judiciary, as well as federal prisoner detention and inmate confinement. Program increases for incarceration and detention capacity should be consistent with anticipated population growth and overcrowding reduction goals. Additionally, this goal supports the Department's work to develop innovative strategies in the administration of State and local justice systems as well as to provide services to victims of crime.

The FY 2009 priorities for this goal include:

- Protect victims, witnesses, and judges in federal proceedings;
- Apprehend fugitives from justice;
- Protect our communities by confining offenders in prisons and community-based facilities that are safe, cost-effective, and appropriately secure; and
- Ensure the availability of adequate, cost-effective detention capacity.

Performance and Budget Integration

We must continue to work smarter, better, and more efficiently to achieve results with the resources we obtain as a Department. These are the hallmarks of good government and public service. To that end, I share the Administration's commitment to linking resources and performance at every phase of the financial management process, from reporting on how resources were used to planning for future resource needs. Budget requests must reflect our best investment of taxpayer dollars and the programmatic impacts we anticipate as a result of that investment.

Your budget proposal must highlight performance and anticipated results. In addition, requests for funding (base as well as enhancements) must clearly articulate the expected results of the resources.

Format, Process, and Timeline

Budget requests are to be submitted at no more than 104 percent of your FY 2009 current services level. If a component has new initiatives that exceed the 104 percent level, the component must offer offsets to current programs to fund the additional needs. Such offsets

must be possible from a practical, operational, and budget perspective. Special consideration will be given to initiatives that involve cross-component cooperation or jointly proposed initiatives.

Budget submissions are due to the Justice Management Division, Budget Staff on or before May 18, 2007. The Assistant Attorney General for Administration and his staff will provide you with detailed information about the budget format and process.

Together, we must focus on furthering our mission and the priorities of the Department of Justice through the effective, efficient, and innovative use of current services resources and limited program enhancements. I look forward to reviewing your FY 2009 budget proposals.