

U.S. Department of Justice

FY 2009 PERFORMANCE BUDGET

OFFICE OF JUSTICE PROGRAMS



February 2008

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I. Overview

OJP's Mission –

To increase public safety and improve the fair administration of justice across America through innovative leadership and programs.

OJP's Vision –

To be the premier resource for the justice community by providing and coordinating information, statistics, research and development, training, and support to help the justice community build the capacity it needs to meet its public safety goals; embracing local decision making and encouraging local innovation through strong and intelligent national policy leadership.

I. Overview

Fiscal Year 2009 Performance Budget Highlights

The Office of Justice Programs (OJP) is requesting a budget of \$1.372 billion, 775 full-time-equivalents (FTE) and 863 Positions (Pos) for fiscal year (FY) 2009, which includes 142 FTE and 166 Pos transferred from the Community Oriented Policing Service. This request represents a decrease of \$962.3 million from the FY 2008 Enacted level, and does not reflect transfers or reimbursements.

One of the most significant changes proposed in this submission is the reorganization of many existing OJP programs into three larger, multi-purpose grant programs: 1) the Violent Crime Reduction Partnership Initiative; 2) the Byrne Public Safety and Protection Program; and 3) the Child Safety and Juvenile Justice Program. These three new discretionary grant programs will award funding through a competitive grant process (rather than formula-based awards processes). Under the State and Local Law Enforcement Assistance appropriation account for a total of \$400 million: the new Violent Crime Reduction Partnership Initiative, to be funded at the requested level of \$200 million, will support multi-jurisdictional task forces to help communities address spikes or surges in violent crime; and funding for drug-related priorities will be through the new, consolidated Byrne Public Safety and Protection Program, to be funded at the requested level of \$200 million. In addition to funding other criminal justice priorities, such as Project Safe Neighborhoods (which includes Gang Technical Assistance, Weed and Seed, and Project ChildSafe), the Byrne Program will provide competitive grant funding, which can be used to establish drug courts and prescription drug monitoring programs, as well as provide assistance with cannabis eradication, cleanup of toxic methamphetamine labs, and other drug-related issues. In addition, \$185 million is requested for the Child Safety and Juvenile Justice Program to reduce incidents of child exploitation and abuse, including those facilitated by the use of computers and the Internet.

The FY 2009 Budget also proposes to transfer community policing development and training into this account, which was previously funded under a separate appropriation account (Community Oriented Policing Services, COPS). OJP requests \$4 million for this program, to be funded under the State and Local Law Enforcement Assistance appropriation account resulting in a total of \$404 million for this appropriation. This transfer will help to ensure better coordination of comprehensive training and technical assistance initiatives for state and local law enforcement on issues related to violent crime control and community policing.

This budget request integrates OJP's Strategic Plan, continuing a long-held standard of providing quality service and assistance to the state, local, and tribal governments. OJP's efforts to target assistance to areas with the greatest need are captured under OJP's four strategic goals:

- 1) Increase the Nation's capacity to prevent and control crime;
- 2) Improve the fair administration of justice;
- 3) Reduce the impact of crime on victims and hold offenders accountable; and
- 4) Increase the understanding of justice issues and develop successful interventions.

An electronic copy of OJP's Strategic Plan: Fiscal Years 2007 - 2012 can be accessed from the Internet using the address: <http://www.ojp.gov/ocom/OJPStrategicPlanFINAL.pdf>.

You may also review an electronic copy 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 address: <http://www.usdoj.gov/jmd/2008justification/>.

Achieving Our Mission

OJP, established by the Justice Assistance Act of 1984 and reauthorized in 2005, increases public safety and improves the fair administration of justice across America through innovative leadership and programs. OJP strives to make the Nation's criminal and juvenile justice systems more responsive to the needs of state, local, and tribal governments and their citizens. It partners with Federal, state, and local agencies, and national and community-based organizations, including faith-based organizations, to develop, operate, and evaluate a wide range of criminal and juvenile justice programs. These partnerships also provide resources to fight crime and improve the quality of life and sense of safety in communities across the Nation.

The COPS Office was established in 1994 to assist law enforcement agencies in enhancing public safety through the implementation of community policing strategies. Although transferred to OJP in FY 2009, the COPS Office will continue to fulfill its mission of advancing the practice of community policing by: (1) continuing to support innovative programs that respond directly to the emerging needs of state, local, and tribal law enforcement, to shift law enforcement's focus to preventing, rather than reacting to crime and disorder within their communities; (2) developing state-of-the-art training and technical assistance to enhance law enforcement officers' problem-solving and community interaction skills; (3) promoting collaboration between law enforcement and community members to develop innovative initiatives to prevent crime, and (4) providing responsive, cost effective service delivery to our grantees to ensure success in advancing community policing strategies within their communities.

OJP's mission supports the Department of Justice (DOJ) Strategic Plan, specifically, Goal 2: Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People; and Goal 3: Ensure the Fair and Efficient Administration of Justice.

Integrating Strategic Planning, Performance and Budget

OJP's Strategic Plan describes the underlying issues and situations facing the United States' criminal and justice systems by state, local, and tribal governments and how OJP is responding to them. The Strategic Plan emphasizes the importance of partnerships between OJP and state, local, and tribal governments. Most importantly, the Strategic Plan communicates the challenges that OJP faces in prioritizing increasing demands for resources and how it will address these challenges. OJP's Strategic Plan provides a framework to focus funding in order to optimize the return on investment of taxpayer dollars.

This performance budget describes OJP's strategic goals and objectives and their relationship to the Department's Strategic Plan (see chart below), expected long-term outcomes, annual performance measures, and the budget request. Our integrated strategy demonstrates, in a concrete way, OJP's impact on providing knowledge, information, and innovation through a

“knowledge-to-practice model,” a research-based approach for providing evidence-based knowledge and tools to meet the challenges of crime and justice.

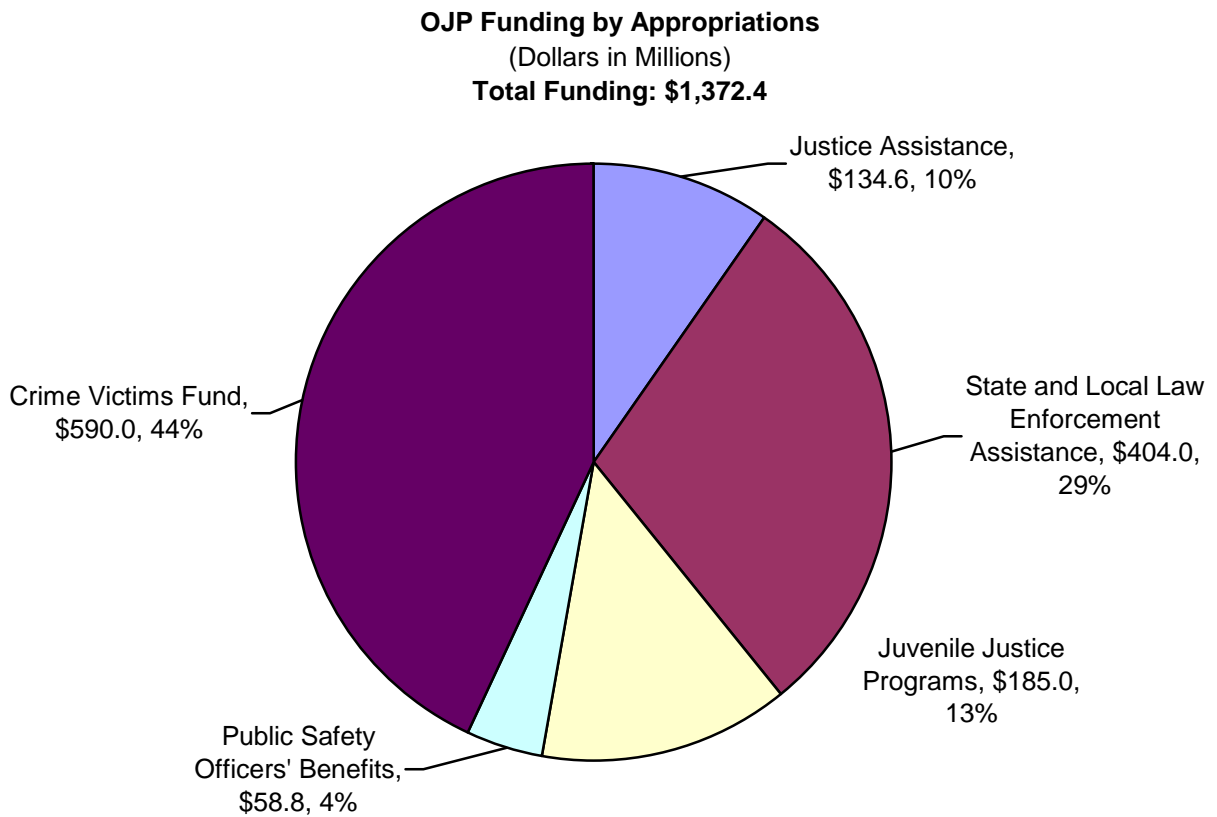
Alignment of the OJP Strategic Goals and Objectives to the DOJ Goals			
DOJ Goal 2: Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People		DOJ Goal 3: Ensure the Fair and Efficient Administration of Justice	
<i>OJP Goal 1:</i> <i>Increase the Nation’s capacity to prevent and control crime</i>	<i>OJP Goal 2:</i> <i>Improve the fair administration of justice</i>	<i>OJP Goal 3:</i> <i>Reduce the impact of crime on victims and hold offenders accountable</i>	<i>OJP Goal 4:</i> <i>Increase the understanding of justice issues and develop successful interventions</i>
OJP Objectives:	OJP Objectives:	OJP Objectives:	OJP Objectives:
1.1: Improve policing and prosecution effectiveness	2.1: Improve the adjudication of state, local, and tribal laws	3.1: Provide compensation and services for victims and their survivors	4.1: Provide justice statistics and information to support justice policy and decision-making
1.2: Enhance the capabilities of jurisdictions to share information	2.2: Improve corrections and reduce recidivism	3.2: Increase participation of victims in the justice process	4.2: Conduct research that supports and advances justice policy, decision-making, and program evaluation
1.3: Increase the availability and use of technological resources for combating crime			
1.4: Improve the effectiveness of juvenile justice systems			

Budget Structure

In FY 2009, OJP's budget structure is comprised of five appropriations accounts outlined below:

- **Justice Assistance:** Provides grants, contracts and cooperative agreements for research, development and evaluation; development and dissemination of quality statistical and scientific information; and promotion and expansion of law enforcement information sharing initiatives and systems.
- **State and Local Law Enforcement Assistance:** Funds programs that establish and build on partnerships with state, local, and tribal governments, and faith-based and community organizations. These programs provide Federal leadership on high-priority criminal justice concerns such as violent crime, criminal gang activity, community policing, illegal drugs, information sharing, and related justice system issues.
- **Juvenile Justice:** Supports state, local, and tribal government, as well as non-profit organization, efforts to develop and implement effective, coordinated prevention and intervention juvenile programs.
- **Public Safety Officers' Benefits:** Provides benefits to public safety officers who are severely injured in the line of duty and to the families and survivors of public safety officers killed or mortally injured in the line of duty.
- **Crime Victims Fund (CVF):** Provides compensation to victims of crime and survivors, supports appropriate victims' services, and builds capacity to improve response to the needs of crime victims and increase offender accountability.

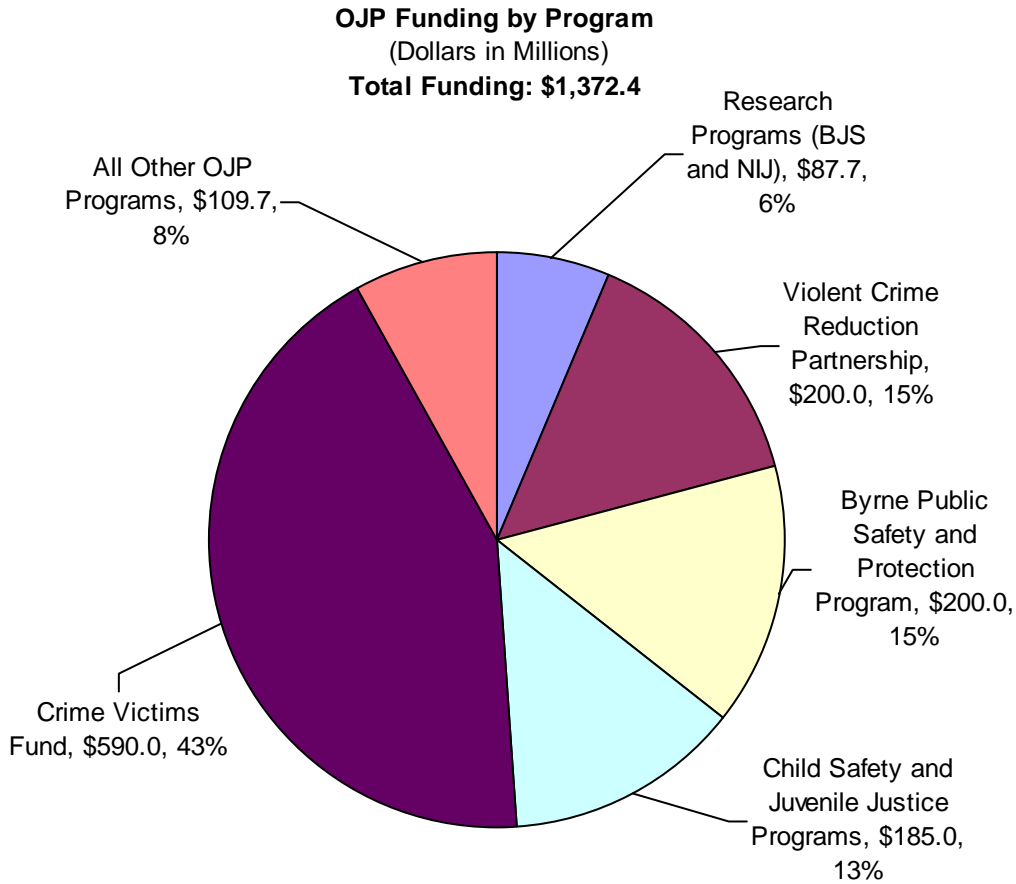
The pie chart depicts OJP's performance budget request by appropriation:



This performance budget request includes three large, multi-purpose grant programs:

1. Violent Crime Reduction Partnership Initiative – This program helps communities suffering from high rates of violent crime address this problem by forming and developing effective multi-jurisdictional law enforcement partnerships between Federal, state, and local law enforcement agencies.
2. Byrne Public Safety and Protection Program – This program assists state, local, and tribal governments in developing programs to address high-priority criminal justice concerns in their communities through a single, flexible grant program.
3. Child Safety and Juvenile Justice Program – This program supports state and local governments in addressing child safety and juvenile justice needs through a single, flexible grant program to reduce incidents of child exploitation and abuse, improve juvenile justice outcomes, and address school safety needs.

The pie chart below depicts OJP's budget request by program:



External and Internal Challenges

OJP provides innovative leadership to Federal, state, local, and tribal justice systems, disseminating information and practices across America. Promoting state and local partnerships ensures that all components of the criminal justice system work together toward a common goal - reducing waste and duplication of efforts. OJP's statistical work helps to focus attention on the most pressing justice concerns and OJP's research provides programs with the best evidence and practices available.

Although OJP does not directly carry out law enforcement and justice activities, its role is to work in partnership with the justice community to identify the most pressing challenges confronting the justice system and provide high quality knowledge through innovative research and development.

The ultimate effectiveness of the Nation's justice system depends on the effectiveness of Federal, state, local, and tribal law enforcement and justice agencies.

Since 1994, violent crime, as measured by victim surveys, has fallen by 57 percent and property crime by 50 percent. Near record low rates of homicide, assault, sexual assault, and armed robbery rates have been achieved. Also, the proportion of serious violent crime committed by juveniles has generally declined.

Despite these positive trends, significant challenges continue to confront the justice system, such as:

1) Safe Neighborhoods (Guns, Gangs, and Drugs)

Violent crime continues to be a major challenge, especially when commingled with the problems of gangs and drugs. Violent criminals often have extensive records and pose a significant risk to community safety. Targeting "high impact players" is an effective strategy for preventing and reducing future crimes. OJP will promote multi-jurisdictional, multi-divisional, and multi-disciplinary programs and partnerships that increase the capacity of communities to prevent and control these serious crime problems.

2) Law Enforcement and Information Sharing

Law enforcement in the United States, unlike that in most other industrialized countries, has several levels and is comprised of thousands of Federal, state, local, and tribal agencies. Ensuring that all elements of the justice community share information, adopt best practices, and respond to emerging issues with the same level of effectiveness and timeliness is a daunting task. OJP is providing national leadership and serving as a resource for the justice community through the Global Justice Information Sharing Initiative, which focuses on defining core justice information sharing requirements and identifying challenges and solutions.

3) Tribal Justice

Tribal nations face many of the same challenges as other communities, including substance abuse, violent crime, gangs, family violence, and sex crimes. Addressing these issues, however, is complicated by jurisdictional issues among Federal, state and tribal justice agencies. Strategies targeting these conditions include, but are not limited to, training and resources for problem-solving courts and coordinated law enforcement intelligence sharing and interdiction on violent crime acts.

4) Forensics, DNA, Missing Persons, and Cold Cases

Investigating and resolving cases where evidence or witnesses are lacking has always posed a challenge to the criminal justice system. A major body of work in the area of forensic DNA technology beginning in the 1990s has raised the bar for all forensic disciplines. In fact, non-DNA forensic evidence accounts for the vast majority of evidence received in our Nation's crime laboratories and used in our courts today. Law enforcement investigators must rely on such

other types of physical evidence as hairs, fibers, and fingerprints to help them solve crimes and bring perpetrators to justice. Such evidence becomes far more persuasive when it has undergone rigorous research to demonstrate strong scientific foundations. OJP has funded a wide variety of research and technology development efforts designed to bolster the investigative power of all forensic disciplines and support the successful and informed use of DNA and other forensic evidence by officers of the court to improve the administration of justice. A key challenge is to ensure that these technological advances are communicated and accessible to all levels of the justice community.

5) Prisoner Reentry

Repeat offenders who cycle in and out of the justice system commit a significant portion of all crime and drive up the cost of operating justice agencies. These offenders often have risk factors such as mental health problems and substance abuse, limited education and literacy, inadequate job skills, and a lack of positive support systems that, if addressed, reduce the likelihood of re-offending. OJP can address these issues with two strategies: 1) community-based options for less serious offenders, such as problem-solving courts; and 2) intensive, multi-phase reentry programs for those who are incarcerated.

6) Human Trafficking

Human trafficking is a form of modern-day slavery that has only recently emerged as a national problem, in part because the nature and extent of the problem has been poorly understood. No reliable figures exist for the volume of human trafficking in the United States. OJP will combat the problem through human trafficking task forces; specialized investigation, prosecution, and victim assistance; training and education; on-going awareness campaigns; and coordination with other Federal agencies through the Senior Policy Operating Group for Human Trafficking in the State Department.

7) Juvenile Delinquency, Prevention, and Intervention

Our Nation faces many challenges related to juvenile delinquency, including youth gangs, recidivism among youth offenders, and tribal youth crime. In spite of the high cost of out-of-home placement, the recidivism rate among juveniles following release from secure or other residential placement remains alarmingly high. Juveniles are likely to have repeated placements and many of them will have been incarcerated for approximately one-third of their adolescence. OJP strives to strengthen the capability and capacity of our juvenile justice system to confront these challenges through prevention and intervention. OJP is working to prevent and reduce youth involvement in gangs by addressing specific risk and protective factors associated with the likelihood of delinquent behavior and the needs and desires that underlie the decision to join a gang.

8) Internet Crimes Against Children (ICAC)

Everyday, thousands of children and teens go online to research homework assignments, play games, and chat with friends. And, everyday, sexual predators roam the Internet, posting and/or looking for child pornography and soliciting minors to engage in sexual activity. Not only are these sex-related crimes intolerable, they pose formidable challenges for law enforcement, which must adapt its investigative techniques to a constantly evolving array of technology. One way OJP addresses the proliferation of internet crimes against children (ICAC) is through its ICAC Task Forces as part of the Attorney General's Project Safe Childhood campaign.

Major Functions and Organizational Structure

OJP's major function is to award grants to state agencies, which, in turn, sub-grant funds to units of state and local government. Formula grant programs, in such areas as victims' compensation and victims' assistance, are administered by state agencies designated by each state's governor. Discretionary grant funds are announced on www.grants.gov and are competitively awarded to a variety of state, local, private, non-profit, and faith-based organizations.

The Assistant Attorney General (AAG) promotes coordination among OJP components which include: the Bureau of Justice Assistance (BJA), the Bureau of Justice Statistics (BJS), the National Institute of Justice (NIJ), the Office of Juvenile Justice and Delinquency Prevention (OJJDP), the Office for Victims of Crime (OVC), the Community Capacity and Development Office (CCDO), and the Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART).

The FY 2009 Budget also proposes to transfer the Community Oriented Policing Service Office to OJP. This transfer will help to ensure better coordination of comprehensive training and technical assistance initiatives for state and local law enforcement on issues related to violent crime control and community policing.

More specifically, OJP functions include:

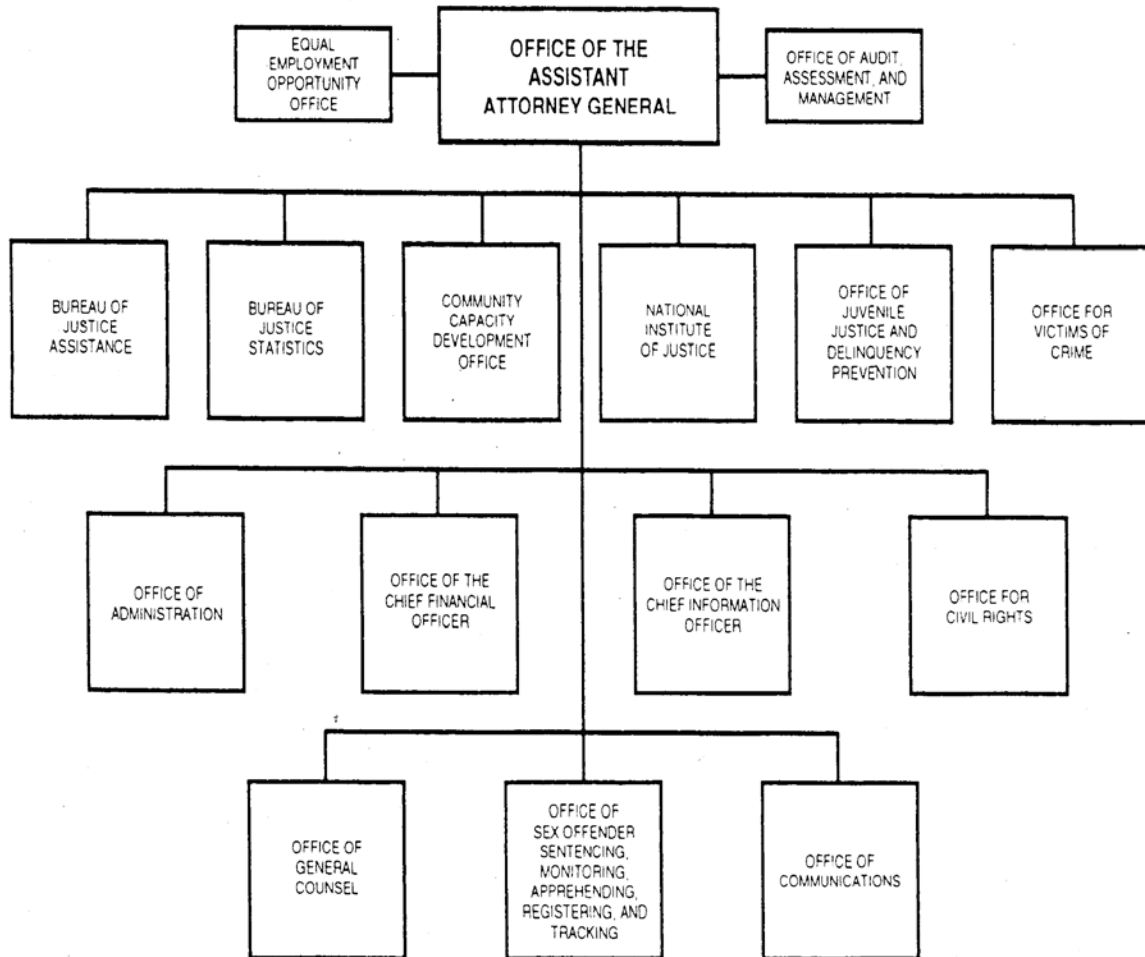
- Implementing national and multi-state programs, providing training and technical assistance, and establishing demonstration programs to assist state, local, and tribal governments and community groups in reducing crime; improving the function of the criminal justice systems; and assisting victims of crime. Promoting information sharing partnerships among all levels of government is an essential part of OJP's efforts in this area.
- Providing targeted assistance to state, local, and tribal governments to advance and sustain public safety at the local level through the leveraging of both technical and financial resources and the development and implementation of community-based protective strategies, such as Project Safe Neighborhoods (PSN), which provides assistance and programs in a focused effort to address violent crimes and gang-related activities in adversely-impacted neighborhoods.

- Providing training and technical assistance in best practices to promote community involvement in public safety initiatives. By leveraging resources and developing partnerships with the Department of Health and Human Services, Internal Revenue Service and the Corporation for National and Community Service, OJP focuses on reentry and neighborhood restoration through the Weed and Seed program.
- Providing national leadership, direction, coordination, and resources to prevent, treat, and control juvenile violence and delinquency; improving the effectiveness and fairness of the juvenile justice system; and combating the problem of missing and exploited children. Additionally, strategies are implemented to help states and communities prevent, intervene in, and suppress crime by juveniles, as well as to protect youth from crime and abuse.
- Collecting, analyzing, publishing, and disseminating accurate, objective, and independent national statistical information on crime, criminal offenders, victims of crime, and the operations of justice systems at all levels of government, and enhancing the quality, completeness, and accessibility of the Nation's criminal history records system. Criminal history records play a vital role in helping law enforcement and justice system personnel investigate and prosecute crimes, maintain sex offender registries, determine eligibility for firearms purchases, conduct employment-related background checks, and identify persons subject to warrants and protective orders.
- Sponsoring research in crime and criminal justice and evaluations of justice programs; and disseminate research findings, which support accurate, objective, and independent scientific research, development, and evaluation to practitioners and policymakers. These products support evidence-based policymaking across the Nation based on both statistical information and innovative methodologies derived from research and development of the physical and social sciences.
- Supporting the development, testing, evaluation, adoption, and implementation of new and innovative technologies and techniques to support and enhance law enforcement, courts, and/or corrections.
- Enhancing the Nation's capacity to assist crime victims and provide leadership in changing attitudes, policies, and practices to promote justice and healing for all victims of crime through strategies to develop and/or enhance services that ensure the consistent fundamental rights of victims, while providing training and education of justice and community networks. Assistance is also provided to state and local governments to improve processes for entering data regarding stalking and domestic violence into national, state, and local crime information databases, as well as increasing completeness and accessibility of data in sex offender registries.
- Administering grant programs relating to sex offender management, registration and notification, including those authorized by Public Law 109-248 (Adam Walsh Child Protection and Safety Act). In addition, OJP will serve as a focal point in overseeing the

development of national standards and providing technical assistance to state, local, and tribal governments and other public and private entities in relation to sex offender registration or notification, or other measures for the protection of children or other members of the public from sexual abuse or exploitation.

- Supporting the adoption and advancement of community policing practices through training, technical assistance, publications, applied research, and evaluation initiatives that address the existing and emerging priorities of the law enforcement community. Through the Community Policing Development Initiative, OJP will fund a variety of knowledge resource products that support the integration of community policing strategies throughout the law enforcement community and enables officers and community members to strengthen partnerships and more effectively address emerging law enforcement and community issues.

OFFICE OF JUSTICE PROGRAMS



Approved by:

[Handwritten Signature]
ALBERTO J. GONZALES
Attorney General

Date

12-21-06

President's Management Agenda

The President's Management Agenda (PMA) is an aggressive strategy for improving the management of the Federal government. It envisions a results-oriented, citizen-centered government and establishes mechanisms for improving performance and overall effectiveness. The PMA reflects the Administration's commitment to achieving immediate, concrete, and measurable results in the near term, while focusing on finding and implementing remedies to serious problems.

The PMA consists of five government-wide goals: 1) Strategic Management of Human Capital; 2) Competitive Sourcing; 3) Improved Financial Performance; 4) Expanded E-government; and 5) Budget and Performance Integration. Of the nine agency-specific reforms, the Faith-Based and Community Initiative is specific to the DOJ, addressed in coordination with the Departments of Education, Health and Human Services, Housing and Urban Development, and Labor.

OJP has made a strong commitment to the principles contained in the PMA by implementing a variety of initiatives to change the way business is conducted.

Strategic Management of Human Capital

OJP continues to explore avenues for creating a more effective workforce. OJP has enhanced its emphasis on employee performance management through a more rigorous employee performance plan development and review process in FY 2006-2007. OJP managers have completed the 2006 Office of Personnel Management (OPM) Skills Gaps Assessment, an employee capabilities assessment, to determine where mission critical skills gaps are and how OJP managers and employees can improve their core skill sets. OJP has also developed training opportunities to meet identified gaps.

OJP's *Human Capital Strategic Plan* was coordinated with DOJ and approved by the AAG. This plan outlines OJP's strategic human capital direction for the years 2007 through 2011. A major piece of this plan is the implementation of the Human Capital Advisory Board and the employee-based Ambassadors program, which was created in 2007 and acts as the driving force in addressing strategic human capital issues that impact the OJP workforce.

The *OJP Human Capital Workforce Plan - 2007 to 2011* was developed in September 2007 and is currently undergoing OJP leadership review and approvals. This plan cascades from the *Human Capital Strategic Plan* and the *OJP Strategic Plan*. It addresses OJP's strategic focus, workforce demographics, retirement and retention impact areas, diversity and recruitment issues, mission critical occupation and skills gaps analysis, and leadership perspectives. This ongoing effort is in partnership with the Department's Justice Management Division.

The *OJP Succession Plan - 2007 to 2011* is under development and targeted for completion by October 2008. This plan will outline the strategic context for OJP succession and mission critical issues and includes Human Capital Accountability and Assessment Framework methodology, Office of Personnel Management (OPM) Key Elements, and Leadership Development program action steps and participation.

OJP developed and implemented a *Foundations of Supervision Seminar* in FY 2007 to provide OJP's supervisors and managers with training in OPM and DOJ leadership competencies. This training ensures that each OJP supervisor gains an understanding of the skills that are needed to align with OJP's overarching mission and programmatic goals. OJP continues, as funding allows, to sponsor employee participation in United States Department of Agriculture's Leadership Development Programs – the Aspiring Leader Program, the New Leader Program, and the Executive Leadership Program. In OJP's continuing effort to provide leadership and succession plan support, the creation and implementation of the OJP Mentoring Program was also implemented to address skills gaps notes as part of workforce and succession planning. These initiatives are OJP's contribution to Department-wide efforts to prepare its employees to assume leadership roles in the future.

To be recognized as an "Employer of Choice" in the Federal government, OJP is committed to building and maintaining a work environment that fosters inclusiveness, embraces diversity, and empowers its workforce to achieve performance excellence. In FYs 2008 and 2009, OJP plans to develop the OJP Recruitment and Talent Management Strategy and other human capital strategic actions to include OJP participation in the OPM-mandated 2008 Federal Human Capital employee satisfaction survey. Additional focus will be placed on meeting the OPM Human Capital Assessment and Accountability Framework and Departmental audit standards. The alternate year agency-specific annual satisfaction survey of employees will be conducted. Lastly the OJP Employee Exit survey will be institutionalized to track and document attrition issues to provide direction for the implementation of workplace improvements that integrate and expand the use of technology in recruitment and hiring practices.

Competitive Sourcing

In FY 2006, OJP completed its competitive sourcing study in accordance with the Office of Management and Budget Circular A-76 and the PMA. As a result, OJP has implemented significant changes in the way it conducts its processes that support its core grants management functions. For example, OJP has completed several components in its Grants Management System (GMS) that will allow for the paperless submission and routing of progress reports and Grant Adjustment Notices (GANs). In addition, OJP has completed its Grant Closeout module of GMS. With these improved systems in place, OJP is now in the process of implementing a completely paperless, on-line grant-management system. Through this important e-gov initiative, OJP has significantly reduced the time required to process required reports and adjustments, significantly enhanced OJP's grant oversight capabilities, and provided grantees with a one-stop shop for applying for and managing their OJP grants. Looking ahead, OJP plans to further upgrade its grant monitoring, peer review, and performance measures modules. These upgrades will improve OJP's ability to analyze, assess, and report on grantee and program successes and provide critical return-on-investment analysis.

Other instances of OJP's continued commitment to outcome-focused process improvement include OJP's Business Process Improvement Initiative, through which several critical processes have been streamlined and standardized, such as grant application peer review. For example, through the peer review BPI Initiative, OJP has consolidated its application review efforts by selecting a single peer review support services provider to standardize the peer review process

across OJP. This will increase the equity and transparency of OJP's grant-making process, and is expected to reduce costs associated with conducting peer review. OJP will continue its BPI efforts in FY 2007-2009 by looking at areas such as performance measure development and analysis and sub-grant management.

Improved Financial Performance

OJP has streamlined the collection process, expedited the accounts payable process, and improved the grant management process. Financial performance improvement plans for FY 2008 and FY 2009 include successful conversion from the Integrated Financial Management Information System (IFMIS) to the Financial Management Information System 2 (FMIS2) financial system, working with DOJ's Unified Financial Management System (UFMS) project team for future financial improvements, and continued strengthening of internal control practices and procedures in accordance with OMB Circular A-123.

Expanded E-government

During FY 2007, OJP officially migrated its financial management recordkeeping functions from the outdated IFMIS system to the FMIS2, which is widely used throughout the Department of Justice. This is the first step in OJP's efforts to implement the Department's Unified Financial Management System (UFMS) and OJP continues to play an ongoing role in efforts to implement the requirements of the Financial Management, Grants Management, and Human Resources Lines of Business associated with this effort. In FYs 2008 and 2009, OJP will continue to work closely with DOJ IT staff to support this ongoing conversion process.

To complement UFMS and further improve its financial management capabilities, OJP will continue to seek OMB approval to establish the Community Partnership Grants Management System (CPGMS) as a consortium lead under the provisions of the Grants Management Line of Business to ensure that OJP is capable of meeting its grantees' unique needs once UFMS is in place. During FY 2008, OJP will pursue efforts to develop an improved interface that will more effectively link CPGMS data to FMIS2 and other relevant OJP information systems.

OJP's Office of the Chief Information Officer continues to monitor the latest developments in E-Government technologies and seek new ways to integrate these advances into OJP systems. In FY 2008 and 2009, OJP IT staff will continue to support the E-Rulemaking initiative through the Federal Docket Management System and seek to add geospatial analysis capabilities to OJP information systems through integration with the Socioeconomic Mapping and Resource Topography (SMART) system developed by the Office of Juvenile Justice and Delinquency Programs (OJJDP) and National Institute of Justice (NIJ). They will also oversee the consolidation and relocation of OJP data center operations to the secure remote location in support of the IT Security Line of Business and new DOJ IT security standards.

Budget and Performance Integration

To date, OJP achieved two milestones and seven timeliness criteria for Budget and Performance Integration. In addition, OJP implemented quarterly and annual targets displayed on the

Department's Quarterly Status Report (QSR). OJP received a "green" scorecard rating for timely submission of the FY 2006 Financial Statement Management's Discussion and Analysis, each iteration of the budget submission (Spring Call, OMB, and Congressional), and each quarterly QSR and operating plan submission.

OJP uses its strategic plan as the foundation for development of its budget requests and has incorporated performance into its budget submissions. In addition, OJP uses OMB's Program Assessment Rating Tool (PART) to assist in monitoring programs to ensure that programs are continuously striving to correct any previously identified deficiencies and to maintain sound stewardship of taxpayers' resources.

Faith-Based and Community Initiatives

OJP aims to provide faith and community groups with opportunities to receive Federal funds without compromising their beliefs or autonomy. Agency efforts are targeted to: 1) identify and remove barriers that prevent faith and community-based organizations from participating equally in the Federal grant process, including revising the Department's Certified Assurances form; 2) highlight best practice models of new, innovative programs that show promise in implementing the goals of various grant programs; 3) provide extensive technical assistance to organizations applying for grant funding, including forwarding e-mail notifications of the latest developments in grant program opportunities; and 4) ensure that all OJP "Requests for Proposals" include explicit language inviting faith and community-based programs to participate in grant funded activities.

Federal Real Property Asset Management

In FY 2007, OJP initiated outreach to GSA and began partnering with lease management officials to strategize long-term acquisition planning for OJP leased space in Washington, DC beyond 2011. As a part of this process, OJP will assess its needs in conjunction with program requirements with a goal of reducing the amount of leased space where possible.

Overview of OJP Program Assessment Rating Tool (PART) Assessments

(A summary status of all PART reviews is in Appendix A)

Program	Rating	Scheduled Reassessment	PART Details on Page
FY 2007			
No PART Assessments Scheduled			
FY 2006			
Crime Victims Fund (OVC)	Adequate	FY 2010	135; A-2
Office of Juvenile and Delinquency Prevention (OJJDP) - Excludes JABG	Adequate	FY 2011	114; A-2
FY 2005			
Bureau of Justice Statistics (BJS) – Excludes NCHIP	Effective	FY 2011	51; A-4
National Institute of Justice (NIJ)	Adequate	FY 2011	47; A-3
Multi-purpose Law Enforcement Grants (Byrne/JAG) Program	Results Not Demonstrated	FY 2009	A-5
FY 2004			
Weed and Seed Program -- Reassessment	Adequate	FY 2009	89; A-5
FY 2003			
National Criminal History Improvement Program (NCHIP)	Moderately Effective	FY 2011	78; A-6
State Criminal Alien Assistance Program (SCAAP)	Results Not Demonstrated	FY 2009	A-6
FY 2002			
Drug Courts Program	Results Not Demonstrated	FY 2008	82; A-7
Residential Substance Abuse Treatment (RSAT) Program	Results Not Demonstrated	FY 2011	85; A-8
Juvenile Accountability Block Grant (JABG) Program	Ineffective	FY 2010	A-8
Weed and Seed Program	Results Not Demonstrated	FY 2009	85; A-5
Community Oriented Policing Services (COPS)	Results Not Demonstrated	FY 2009	90; A-9

II. Summary of Program Changes

**Office of Justice Programs
Summary of Program Changes**

New/enhanced initiatives are in italic type. Brackets represent non-adds.			
	FY 2008 Enacted	FY 2009 President's Request	FY 2009 President's Request vs. FY 2008 Enacted
Justice Assistance			
Research, Evaluation, and Demonstration Programs	37,000	34,700	(2,300)
National Law Enforcement and Corrections Tech. Centers (NLECTC)	[19,740]	[0]	[-19,740]
Criminal Justice Statistics Programs	34,780	53,000	18,220
National Crime Victimization Survey		[24,000]	
Victim Notification System (SAVIN)	9,400	1/	(9,400)
Justice for All Act (Victim Notification)	0	2/	0
Justice for All Act/DNA and Forensics	2,820	2/	(2,820)
National White Collar Crime Center	0	1/	0
Regional Information Sharing System (RISS)	40,000	34,200	(5,800)
Missing and Exploited Children	50,000	3/	(50,000)
NCMEC		3/	
Jimmy Ryce Law Enforcement Training Center		3/	
Internet Crimes Against Children (ICAC) Task Force Program		3/	
Amber Alert		3/	
MEC Office		3/	
Economic, High-Tech, Cybercrime Prevention	11,280	2/	(11,280)
Crime Victims Fund (M&A only)	0	12,747	12,747
Management and Administration	10,904	[165,630]	(10,904)
Subtotal, JA	196,184	134,647	(61,537)

New/enhanced initiatives are in italic type. Brackets represent non-adds.			
	FY 2008 Enacted	FY 2009 President's Request	FY 2009 President's Request vs. FY 2008 Enacted
State and Local Law Enforcement Assistance			
Violent Crime Reduction Partnership Initiative ^{6/}	0	200,000	200,000
<i>Community Policing Development</i>	0	4,000	4,000
Byrne Public Safety and Protection Program ^{6/}	0	200,000	200,000
Mentally Ill Offender Act	6,500	1/	(6,500)
Justice Assistance Grants (JAG)	170,433	1/	(170,433)
LE Technology	[2,000]	1/	[-2,000]
Boys and Girls Clubs of America (B&GCA)	[0]	2/	[0]
State and Local Anti-Terrorism Training (SLATT)	[2,000]	1/	[-2,000]
Byrne Discretionary	187,513	1/	(187,513)
State Criminal Alien Assistance Program (SCAAP)	410,000	0	(410,000)
Southwest Border Prosecutor Initiative	30,080	2/	(30,080)
Indian Country Initiatives	[22,440]	1/	[-22,440]
Indian Country Prison Grants	8,630	1/	(8,630)
Tribal Courts	8,630	1/	(8,630)
Indian Alcohol and Substance Abuse Program	5,180	1/	(5,180)
Victims of Trafficking (Statistics in FY 2007)	9,400	1/	(9,400)
Combating Domestic Trafficking in Persons	0	2/	0
Residential Substance Abuse Treatment (RSAT)	9,400	2/	(9,400)
Drug Courts	15,200	2/	(15,200)
Prescription Drug Monitoring Program	7,050	2/	(7,050)
Prison Rape Prevention and Prosecution Program	17,860	1/	(17,860)
Collection of statistics, data, research		1/	0
National Institute of Corrections		1/	0
Transfer – National Prison Rape Reduction Commission	[1,6921]	1/	[-1,6921]
Missing Alzheimer's Patient Alert Program	940	1/	(940)
Capital Litigation Improvement Grant Program	2,500	2/	(2,500)
Domestic Cannabis Eradication and Suppression Program	0	2/	0
Presidential Candidate Nominating Conventions for 2008	100,000	0	(100,000)
Northern Border Prosecutor Initiative	2,820	1/	2,820
Byrne Competitive Grants	16,000	1/	16,000
Subtotal, S&L Law Enforcement Asst	1,008,136	404,000	(604,136)

New/enhanced initiatives are in italic type. Brackets represent non-adds.			
	FY 2008 Enacted	FY 2009 President's Request	FY 2009 President's Request vs. FY 2008 Enacted
PSN – Weed and Seed Program	32,100	<u>2/</u>	(32,100)
Subtotal, S&L Law Enforcement Asst	1,040,236	404,000	(636,236)
Juvenile Justice Programs			
Child Safety and Juvenile Justice Program ^{6/}	0	185,000	185,000
Part A: Concentration of Federal Efforts	658	^{3/}	(658)
Part B: Formula Grants	74,260	^{3/}	(74,260)
Part C: Juvenile Delinquency Block Grants	0	^{3/}	0
Part E: Dev., Testing, and Demonstrating Promising New Initiatives and Programs	93,835	^{3/}	(93,835)
Youth Mentoring	70,000	^{3/}	(70,000)
Big Brothers and Big Sisters	0	^{3/}	0
Title V: Local Delinquency Prevention Incentive Grants	61,100	^{3/}	(61,100)
Incentive Grants	[3,200]	^{3/}	[-3,200]
Tribal Youth Program	[14,100]	^{3/}	[-14,100]
Gang Prevention	[18,800]	^{3/}	[-18,800]
Big Brothers and Big Sisters	[0]	^{3/}	[0]
Enforcing Underage Drinking Laws (EUDL)	[25,000]	^{3/}	[-25,000]
Secure Our Schools	15,040	^{3/}	(15,040)
VOCA – Improving Investigation and Prosecution of Child Abuse Program	16,920	^{3/}	(16,920)
Juvenile Accountability Block Grant (JABG)	51,700	^{4/}	(51,700)
PSN – Project Childsafe	<u>0</u>	<u>3/</u>	<u>0</u>
Subtotal, JJ	383,513	185,000	(198,513)
Public Safety Officers' Benefits			
Public Safety Officers' Disability Benefit Program	4,854	5,000	146
Public Safety Officers' Education Assistance	<u>3,980</u>	<u>4,100</u>	<u>120</u>
Subtotal, PSOB	8,834	9,100	266
Total, OJP Discretionary	1,628,767	732,747	(896,020)

New/enhanced initiatives are in italic type. Brackets represent non-adds.			
	FY 2008 Enacted	FY 2009 President's Request	FY 2009 President's Request vs. FY 2008 Enacted
Public Safety Officers' Benefits (Death Mandatory)	66,000	49,734	(16,266)
Crime Victims Fund ^{7/}	590,000	590,000	0
Total, OJP Mandatory	656,000	689,734	(16,266)
Total, OJP Discretionary/Mandatory	2,284,767	1,372,481	(912,286)
Total OJP Programs Funded Under Violence Against Women account	35,720	NA	(35,720)
Total OJP Programs Funded Under COPS account	236,192	NA	(236,192)
Total, Transfers-in/Reimbursements	271,912	0	(271,912)
OJP, Grand Total	2,556,679	1,372,481	(1,184,198)
Rescission (from Prior Year Unobligated Balances)	(87,500)	(100,000)	(12,500)

	FY 2008 Enacted	FY 2009 President's Request	FY 2009 President's Request vs. FY 2008 Enacted
The following programs are listed for comparative and display purposes.			
OJP Programs Funded Under Violence Against Women (VAW) account			
NIJ Research and Evaluation Violence Against Women	1,880	5/	(1,880)
OJJDP Safe Start Program	0	5/	0
Court Appointed Special Advocates (CASA) Program	13,160	3/	(13,160)
Child Abuse Training Program for Judicial Personnel and Practitioners	2,350	3/	(2,350)
Grants for Closed Circuit Televising of Testimony of Children	940	3/	(940)
Training Program to Assist Probation and Parole Officers	3,290	5/	(3,290)
PSN – VAWA II National Stalkers and Domestic Violence Reduction Program	2,820	5/	(2,820)
Sexual Assault Services Act	9,400	5/	(9,400)
National Tribal Sex Offender Registry	940	5/	(940)
Violence Against Women in Indian Country	940	5/	(940)
Total VAW	35,720		(35,720)
OJP Programs Transferred from COPS account			
Bulletproof Vest Partnership	23,970	1/	(25,850)
PSN – National Criminal History Improvement Program (NCHIP)	9,400	2/	(9,400)
PSN – State and Local Gun Crime Prosecution Assistance	20,000	2/	(20,000)
PSN – Gang Prevention	0	1/	0
DNA Initiative	152,272	2/	(152,272)
DNA Backlog	[147,391]	2/	[-147,391]
Post-Conviction DNA Testing	[4,881]	2/	[-4,881]
Paul Coverdell Grants	18,800	1/	(18,800)
CITA	0	1/	0
Prisoner Reentry	11,750	2/	(11,750)
Child Sexual Predator Elimination	[15,608]	3/	[-15,608]
Sex Offender Management Assistance (Adam Walsh Act)	[[4,162]]	3/	[[-4,162]]
National Public Sex Offender Registry	[[850]]	3/	[[-850]]
Total COPS	236,192		(236,192)

^{1/} Funding for this program is replaced by the Byrne Public Safety and Protection Program.

^{2/} Funding for this program is requested within the Byrne Public Safety and Protection Program.

^{3/} Funding for this program is requested within the Child Safety and Juvenile Justice Program.

^{4/} Funding for this program is replaced by the Child Safety and Juvenile Justice Program.

^{5/} Funding for this program is requested under the Violence Against Women Program, administered by the Office of Justice Programs

^{6/} In FY 2009, OJP proposes to reorganize many existing programs into three discretionary grant programs: 1) Violent Crime Reduction Partnership Initiative; 2) Byrne Public Safety and Protection Program; and 3) Child Safety and Juvenile Justice Program. Thus, specific funding for some line item programs was not requested.

^{7/} In addition to the funding levels provided for the Crime Victims Fund, there is \$50 million available for the Antiterrorism Reserve carried over from prior year balances.

III. Appropriations Language and Analysis of Appropriations Language

Office of Justice Programs
Appropriations Language and Analysis of Appropriations Language

The FY 2009 President's Budget request of [\$2,284,767,000] *\$1,372,481,000, 775 FTE and 863 Positions* includes proposed changes in the appropriation language listed and explained below. New language is italicized and underlined and language proposed for deletion is bracketed.

Justice Assistance

[For grants, contracts, cooperative agreements, and other assistance authorized by title I of the Omnibus Crime Control and Safe Streets Act of 1968; the Missing Children's Assistance Act (42 U.S.C. 5771 et seq.); the Prosecutorial Remedies and Other Tools to end the Exploitation of Children Today Act of 2003 (Public Law 108-21); the Justice for All Act of 2004 (Public Law 108-405); the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109-162); the Victims of Crime Act of 1984 (Public Law 98-473); the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109-248); subtitle D of title II of the Homeland Security Act of 2002 (Public Law 107-296), which may include research and development; and other programs (including Statewide Automated Victims Notification Program); including salaries and expenses in connection therewith, \$196,184,000, to remain available until expended:]

For grants, contracts, cooperative agreements, and other assistance authorized by title I of the Omnibus Crime Control and Safe Streets Act of 1968, and the Victims of Crime of 1984 (Public Law 98-473), \$134,647,000 to remain available until expended, as follows:

- (1) \$53,000,000 for the Criminal Justice Statistics programs, pursuant to part C of the 1968 Act;*
- (2) \$34,700,000 for the Research, Evaluation and Demonstration programs, pursuant to part B of the 1968 Act;*
- (3) \$34,200,000 for the Regional Information Sharing System, pursuant to part M of the 1968 Act; and*
- (4) \$12,747,000 for support services and administrative expenses of the Office for Victims of Crime.*

[Provided, That grants under subparagraphs (1)(A) and (B) of Public Law 98-473 are issued pursuant to rules or guidelines that generally establish a publicly-announced, competitive process: Provided further, That not to exceed \$127,915,000 shall be expended in total for Office of Justice Programs management and administration.]

Provided, That [grants under subparagraphs (1)(A) and (B) of Public Law 98-473 are issued pursuant to rules or guidelines that generally establish a publicly-announced, competitive process: Provided further, That not to exceed \$127,915,000 shall be expended in total for Office of Justice Programs management and administration]section 1404(c)(3)(E)(i) of the Victims of Crime Act of 1984, as amended (42 U.S.C. 10603) is amended after "internships" by inserting

"and for grants under subparagraphs (1)(A) and (B), pursuant to rules or guidelines that generally establish a publicly-announced, competitive process".

State and Local Law Enforcement Assistance

[For grants, contracts, cooperative agreements, and other assistance authorized by the Violent Crime Control and Law Enforcement Act of 1994 (Public Law 103-322) ("the 1994 Act"); the Omnibus Crime Control and Safe Streets Act of 1968 ("the 1968 Act"); the Justice for All Act of 2004 (Public Law 108-405); the Victims of Child Abuse Act of 1990 (Public Law 101-647) ("the 1990 Act"); the Trafficking Victims Protection Reauthorization Act of 2005 (Public Law 109-164); the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109-162); the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109-248); and the Victims of Trafficking and Violence Protection Act of 2000 (Public Law 106-386); and other programs; \$908,136,000 (including amounts for administrative costs, which shall be transferred to and merged with the "Justice Assistance" account), to remain available until expended as follows:]

[(1) \$170,433,000 for the Edward Byrne Memorial Justice Assistance Grant program as authorized by subpart 1 of part E of title I of the 1968 Act, (except that section 1001(c), and the special rules for Puerto Rico under section 505(g), of the 1968 Act, shall not apply for purposes of this Act), of which \$2,000,000 is for use by the National Institute of Justice in assisting units of local government to identify, select, develop, modernize, and purchase new technologies for use by law enforcement and \$2,000,000 is for a program to improve State and local law enforcement intelligence capabilities including antiterrorism training and training to ensure that constitutional rights, civil liberties, civil rights, and privacy interests are protected throughout the intelligence process;]

[(2) \$410,000,000 for the State Criminal Alien Assistance Program, as authorized by section 241(i)(5) of the Immigration and Nationality Act (8 U.S.C. 1231(i)(5));]

[(3) \$30,080,000 for the Southwest Border Prosecutor Initiative to reimburse State, county, parish, tribal, or municipal governments for costs associated with the prosecution of criminal cases declined by local offices of the United States Attorneys;]

[(4) \$2,820,000 for the Northern Border Prosecutor Initiative to reimburse State, county, parish, tribal, or municipal governments for costs associated with the prosecution of criminal cases declined by local offices of the United States Attorneys;]

[(5) \$187,513,000 for discretionary grants to improve the functioning of the criminal justice system and to assist victims of crime (other than compensation);]

[(6) \$16,000,000 for competitive grants to improve the functioning of the criminal justice system and to assist victims of crime (other than compensation);]

[(7) \$940,000 for the Missing Alzheimer's Disease Patient Alert Program, as authorized by section 240001(c) of the 1994 Act;]

[(8) \$9,400,000 for victim services programs for victims of trafficking, as authorized by section 107(b)(2) of Public Law 106-386 and for programs authorized under Public Law 109-164;]

[(9) \$15,200,000 for Drug Courts, as authorized by section 1001(25)(A) of title I of the 1968 Act;]

[(10) \$7,050,000 for a prescription drug monitoring program;]

[(11) \$17,860,000 for prison rape prevention and prosecution and other programs, as authorized by the Prison Rape Elimination Act of 2003 (Public Law 108-79) including statistics, data, and research, of which \$1,692,000 shall be transferred to the National Prison Rape Elimination

Commission for authorized activities;]

[(12) \$9,400,000 for grants for Residential Substance Abuse Treatment for State Prisoners, as authorized by part S of the 1968 Act;]

[(13) \$22,440,000 for assistance to Indian tribes, of which]

[(A) \$8,630,000 shall be available for grants under section 20109 of subtitle A of title II of the 1994 Act;]

[(B) \$8,630,000 shall be available for the Tribal Courts Initiative; and]

[(C) \$5,180,000 shall be available for tribal alcohol and substance abuse reduction assistance grants;]

[(14) \$2,500,000 for the Capital Litigation Improvement Grant Program as authorized by section 426 of Public Law 108-405; and]

[(15) \$6,500,000 for mental health courts and adult and juvenile collaboration program grants, as authorized by parts V and HH of title I of the 1968 Act:]

[Provided, That, if a unit of local government uses any of the funds made available under this heading to increase the number of law enforcement officers, the unit of local government will achieve a net gain in the number of law enforcement officers who perform nonadministrative public safety service.]

[For an additional amount for "State and Local Law Enforcement Assistance", \$100,000,000 for security and related costs, including overtime, associated with the two principal 2008

Presidential Candidate Nominating Conventions, to be divided equally between the conventions: Provided, That the amount provided by this paragraph is designated as described in section 5 (in the matter preceding division A of this consolidated Act).]

For competitive grants, contracts, cooperative agreements, and other assistance, \$404,000,000 (including amounts for administrative costs, which amounts shall be transferred to and merged with the 'Justice Assistance' account), to remain available until expended, as follows:

(1) \$200,000,000 for the Violent Crime Reduction Partnership initiative;

(2) \$200,000,000 for the Byrne Public Safety and Protection Program; and

(3) \$4,000,000 for the Community Policing Development program.

Juvenile Justice Programs

[For grants, contracts, cooperative agreements, and other assistance authorized by the Juvenile Justice and Delinquency Prevention Act of 1974 ("the 1974 Act"), the Omnibus Crime Control and Safe Streets Act of 1968 ("the 1968 Act"), the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109-162), and other juvenile justice programs, including salaries and expenses in connection therewith to be transferred to and merged with the appropriations for Justice Assistance, \$383,513,000, to remain available until expended as follows:]

[(1) \$658,000 for concentration of Federal efforts, as authorized by section 204 of the 1974 Act;]

[(2) \$74,260,000 for programs authorized by section 221 of the 1974 Act, and for training and technical assistance to assist small, non-profit organizations with the Federal grants process;]

[(3) \$93,835,000 for grants and projects, as authorized by sections 261 and 262 of the 1974 Act;]

[(4) \$70,000,000 for youth mentoring grants;]

[(5) \$61,100,000 for delinquency prevention, as authorized by section 505 of the 1974 Act, of

which, pursuant to sections 261 and 262 thereof]
[(A) \$14,100,000 shall be for the Tribal Youth Program;]
[(B) \$18,800,000 shall be for a gang resistance education and training program; and]
[(C) \$25,000,000 shall be for grants of \$360,000 to each State and \$4,840,000 shall be available for discretionary grants, for programs and activities to enforce State laws prohibiting the sale of alcoholic beverages to minors or the purchase or consumption of alcoholic beverages by minors, for prevention and reduction of consumption of alcoholic beverages by minors, and for technical assistance and training;]
[(6) \$15,040,000 for expenses authorized by part AA of the 1968 Act (Secure Our Schools);]
[(7) \$16,920,000 for programs authorized by the Victims of Child Abuse Act of 1990; and]
[(8) \$51,700,000 for the Juvenile Accountability Block Grants program as authorized by part R of the 1968 Act and Guam shall be considered a State: Provided, That not more than 10 percent of each amount may be used for research, evaluation, and statistics activities designed to benefit the programs or activities authorized: Provided further, That not more than 2 percent of each amount may be used for training and technical assistance: Provided further, That the previous two provisos shall not apply to grants and projects authorized by sections 261 and 262 of the 1974 Act.]

For competitive grants, contracts, cooperative agreements, and other assistance for the Child Safety and Juvenile Justice Program, \$185,000,000 (including amounts for administrative costs, which amounts shall be transferred to and merged with the 'Justice Assistance' account), to remain available until expended.

Public Safety Officers' Benefits

For payments and expenses authorized by part L of title I of the Omnibus Crime Control and Safe Streets Act of 1968 (42 U.S.C. 3796), such sums as are necessary, as authorized by section 6093 of Public Law 100-690 (102 Stat. 4339-4340) (including amounts for administrative costs, which amounts shall be paid to the "Justice Assistance" account), to remain available until expended; and [\$4,854,000] \$5,000,000 for payments authorized by section 1201(b) of such Act; and [\$3,980,000] \$4,100,000 for educational assistance, as authorized by section 1212 of such Act.: [Provided, That, hereafter, funds available to conduct appeals under section 1205(c) of the 1968 Act, which includes all claims processing, shall be available also for the same under subpart 2 of such part L and under any statute authorizing payment of benefits described under subpart 1 thereof, and for appeals from final decisions of the Bureau (under such part or any such statute) to the Court of Appeals for the Federal Circuit, which shall have exclusive jurisdiction thereof (including those, and any related matters, pending), and for expenses of representation of hearing examiners (who shall be presumed irrebuttably to enjoy quasi-judicial immunity in the discharge of their duties under such part or any such statute) in connection with litigation against them arising from such discharge.]

Crime Victims Fund

[Sec. 513. Notwithstanding any other provision of law, amounts deposited or available in the Fund established under 42 U.S.C. 10601 in any fiscal year in excess of \$590,000,000 shall not be available for obligation until the following fiscal year.]

For expenses necessary for the programs authorized by 42 U.S.C. 10601 et seq., and notwithstanding section 10601(c), \$590,000,000, from the General Fund, to remain available until expended: Provided, That the sum herein appropriated from the General Fund shall be reduced as up to \$590,000,000 of receipts assessed and collected pursuant to the Victims of Crime Act of 1984 (Public Law 98-473) are collected during fiscal year 2009, so as to result in a fiscal year 2009 appropriation from the General Fund estimated at \$0: Provided further, That notwithstanding 42 U.S.C. 10601(c) and (d)(5), amounts deposited or available in the Crime Victims Fund in excess of \$590,000,000 shall not be available for obligation: Provided further, That notwithstanding 42 U.S.C. 10601(c) and (d)(5), unobligated balances under this heading in excess of such sums as are herein appropriated are permanently cancelled and transferred to miscellaneous receipts at the Treasury.

General Provisions – Section 100

Of the unobligated balances available under this heading from prior year appropriations [\$87,500,000] \$100,000,000 are rescinded[, not later than September 30, 2008].

D. Analysis of Appropriations Language:

1. Eliminates FY 2008 appropriation structure and establishes three new flexible grant programs.

IV. OJP Programs and Performance

IV. OJP Programs and Performance

A. Justice Assistance

(Dollars in Thousands)

Justice Assistance*	Perm. Pos.	FTE	Amount
2007 Enacted w/ Rescissions and Supplementals*	281	281	\$238,340
2008 Enacted*	306	278	\$196,184
Adjustments to Base and Technical Adjustments**	--	--	\$7,681
2009 Current Services**	306	278	\$201,324
2009 Program Increases*	--	--	0
2009 Program Offsets*	--	--	(\$69,276)
2009 Request*	306	278	\$134,647
Total Change 2008-2009*	--	--	(\$61,537)

*Without transfers

**With transfers

Summary Statement

OJP is requesting \$134.6 million for the Justice Assistance appropriation. This appropriation includes programs that provide grants, contracts, and cooperative agreements for research, development and evaluation; development and dissemination of quality statistical and scientific information; and promotion and expansion of law enforcement information sharing initiatives and systems.

Through leadership, funding, and technical support, OJP plays a significant role in the research and evaluation of new technologies to assist law enforcement, corrections personnel, and courts in protecting the public, and guides the development of new techniques and technologies in the areas of crime prevention, forensic science, and violence and victimization research. The research and statistical data compiled by OJP staff are used at all levels of government to guide decision making and planning efforts related to law enforcement, courts, corrections and other criminal justice issues. Grants, technical assistance, and national leadership provided by OJP supported the establishment of the Regional Information Sharing System, which has emerged as one of the Nation's most important law enforcement intelligence sharing networks. OJP continues to support efforts to expand and improve information sharing among the Nation's Federal, state, local, and tribal law enforcement and criminal justice agencies.

FY 2009 President's Budget Request
(Dollars in Thousands)

New initiatives are in italic type. Brackets represent non-adds.			
Program	FY 2007 Enacted	FY 2008 Enacted	FY 2009 President's Budget Request
Research, Evaluation and Demonstration Program	\$54,298	\$37,000	\$34,700
Criminal Justice Statistics Program	34,553	34,780	53,000
Victim Notification System (SAVIN)	8,885	9,400	^{2/}
Justice For All Act/Victim Notification	1,974	0	^{1/}
Justice For All Act/DNA and Forensics	0	2,820	^{1/}
National White Collar Crime Center	8,885	0	^{2/}
Regional Information Sharing System	39,719	40,000	34,200
Missing and Exploited Children	47,387	50,000	^{3/}
Economic, High Tech, and Cybercrime Prevention	0	11,280	^{1/}
Crime Victims Fund (Management and Administration only)	0	0	12,747
OJP General Management and Administration	42,639	10,904	[165,630]
Total	\$238,340	\$196,184	\$134,647

^{1/} Funding for this purpose is requested within the Byrne Public Safety and Protection Program.

^{2/} Funding for this purpose is replaced by the Byrne Public Safety and Protection Program.

^{2/} Funding for this purpose is requested within the Child Safety and Juvenile Justice Program.

1. Program Description – Justice Assistance

Research, Evaluation and Demonstration Program

The National Institute of Justice (NIJ) serves as the research and development agency of the Department of Justice, as authorized by 42 U.S.C. 3721-3723. The mission of NIJ is to advance scientific research, development, and evaluation to enhance the administration of justice and public safety by providing objective, independent, evidence-based knowledge and tools to meet the challenges of crime and justice, particularly at the state and local levels. NIJ research, development, and evaluation (RD&E) efforts support practitioners and policy makers at all levels of government.

NIJ focuses its resources in program areas where Federal assistance will generate the greatest benefit in order to successfully address the wide range of mandates assigned to it by Congress. During strategic and budgetary planning, NIJ emphasizes RD&E activities into the following major program areas: State and Local Law Enforcement; Forensic Science; Crime Prevention; Violence and Victimization; and Corrections and Courts.

RD&E efforts funded by NIJ concentrate on practical and effective approaches to improving crime and delinquency prevention, crime control, and the administration of justice. NIJ research funding supports the development of new standards and tools for criminal justice practitioners; testing of innovative concepts, equipment, and program models in the field; development of new knowledge through research on crime, justice systems, violence and victimization issues; and evaluation of existing programs and responses to crime. Information generated by NIJ research activities is actively disseminated to numerous targeted audiences across the United States, including policymakers, program partners, and Federal, state, local, and tribal justice agencies.

In 2009, no funding is requested for the National Law Enforcement and Corrections Technology Centers (NLECTC), which have received earmarked funds in prior appropriations. The reduction for NLECTC is \$19.74 million.

Criminal Justice Statistics Program

The Bureau of Justice Statistics (BJS) serves as the primary statistical arm of the Department of Justice, as authorized by 42 U.S.C. 3721-3735. The Criminal Justice Statistics Program is BJS' base program and funds ongoing statistical series. Statistics are important to policymakers and others who want to understand and make informed decisions about important criminal and civil justice issues. BJS collects, analyzes, publishes, and disseminates information about crime, criminal offenders, victims of crime, and the operation of justice systems at all levels of government. These data are used by the Nation to establish benchmarks for the criminal justice system, to develop sound policy, and to ensure that the administration of justice is fair and evenhanded.

The National Crime Victimization Survey (NCVS) is the largest ongoing BJS survey. It provides the only national data on the extent of crime both reported and not reported to law enforcement as well as the characteristics and consequences of such victimization to the American public. The NCVS is the sole continuous source of national information on many

topics of concern to the Administration and Congress, including identity theft, elder abuse, school crime, intimate partner violence, and guns and crime.

The Criminal Justice Statistics Program collects, analyzes and publishes data on a wide range of criminal justice topics covering each stage of the justice system. Data are published annually and periodically on topics such as:

- Prevalence, impact, and consequences of criminal victimization;
- Incidence, magnitude, and consequences of electronic and computer “cybercrime” to households and businesses;
- Organization and administration of police and sheriffs’ departments (based on nationally representative survey data);
- Resources, policies, and practices of local prosecutors (based on nationally representative survey data);
- Courts and sentencing statistics, including Federal and state case processing statistics;
- Correctional populations and facilities from Federal, state, and local governments, including deaths in custody and prison sexual assault; and
- Justice-related employment and expenditure data.

In addition, BJS administers the State Justice Statistics (SJS) Program for the Statistical Analysis Centers (SACs). SACs have been established in all states and most territories to centralize and integrate criminal justice statistical functions. Through financial and technical assistance to the state SACs, the SJS Program provides support to each state to coordinate and conduct statistical activities within the state, conduct research to estimate impacts of legislative and policy changes, and serve as a liaison in assisting BJS to gather data from respondent agencies within their states.

Regional Information Sharing System

The Regional Information Sharing System (RISS), authorized by 42 USC 3796h(d) and administered by the Bureau of Justice Assistance (BJA), is the only national criminal intelligence system operated by and for state and local law enforcement agencies. Six regional intelligence centers operate in mutually exclusive geographic regions that include all 50 states, the District of Columbia, and U.S. territories, with some member agencies in Canada, Australia, and England. These regional centers facilitate information sharing to support member agency investigative and prosecution efforts by providing state-of-the-art investigative support and training, analytical services, specialized equipment, and secure information-sharing technology. The centers also provide secure encrypted e-mail and communications capabilities to over 6,000 Federal, state, county, and municipal law enforcement agencies nationwide.

RISS initially supported state and local law enforcement. However, the regional information sharing concept has expanded from efforts in combating drug trafficking and organized criminal activity to intelligence sharing across jurisdictional boundaries. Section 701 of the USA PATRIOT Act authorized RISS to operate secure information sharing systems to enhance the investigative and prosecutorial abilities of participating law enforcement agencies in addressing terrorism.

2. Performance, Resources, and Performance Measures Tables

Performance and Resources Table

Name of Appropriation: Justice Assistance											
Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2007		FY 2007		2008 Enacted		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Contributing Workload											
Number of solicitations released on time versus plan		60		56		59				TBD ^{1/}	
Percent of awards made against plan		90%		87%		90%				90%	
Total Dollars Obligated^{2/}		\$314,045		\$305,651		\$290,482				\$203,872	
-Grants		\$147,147		\$155,436		\$136,829				\$77,827	
-Non-Grants		\$166,998		\$150,215		\$153,653				\$126,045	
% of Dollars Obligated to Funds/ Available in the FY											
-Grants		46.9%		48.5%		47.1%				38.2%	
-Non-Grants		53.1%		46.9%		52.9%				61.8%	
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		281	\$314,045	281	\$320,315	278	\$290,482	0	(\$86,610)	278	\$203,872
Reimbursements				\$129,021		\$64,705		\$10,295		\$75,000	
TYPE/STR OBJ	Performance Measures	Target		Actual		Target	Actual			Target	Actual
Annual/ Outcome ^{3/}	Number of fielded technologies [NIJ]	25		21		26	TBD			28	TBD
Annual/ Outcome ^{4/}	Number of NIJ-funded technologies commercialized [NIJ]	17		4		18	TBD			N/A	N/A
Long Term/ Outcome	Average number of user sessions per month on BJS and BJS-sponsored websites, including datasets accessed and downloaded via the Internet [BJS]	329,650		558,341		550,000	TBD			550,000	TBD
Annual/ Outcome ^{5/}	Citations of BJS data in social science journals, and publications of secondary analysis using BJS data [BJS]	1,125		TBD ^{6/}		1,160	TBD			1,185	TBD
Efficiency	Index of operational efficiency [BJS]	19.5		27.07		22.5	TBD			25.5	TBD
Efficiency ^{7/}	Average days until closed status for delinquent NIJ grants [NIJ]	80		80		90	TBD			90	TBD

Data Definition, Validations, Verification, and Limitations:

Data is validated and verified by program monitors that collect and review grantee reports. No known limitations at this time. TBD data will be provided in FY 2009 Congressional Justification.

^{1/} FY 09 solicitations are not posted for this Grant Forecasting Timeline.

^{2/} Data will be provided at year end for Congressional Justification.

^{3/} Combined with "Number of prototype technologies developed" in Spring PARTWeb update.

^{4/} Discontinued during FY 2007 PARTWeb Update.

^{5/} Targets were increased for FYs 2008 and 2009 to reflect trend in increased actual results.

^{6/} Data available May 2008

^{7/} Revised calculations reflect a change in methodology from including all grants closed in a fiscal year, including those from prior years to include only those grants due to close in the fiscal year being measured. As a result, FY 2007 target was revised.

PERFORMANCE MEASURE TABLE

Appropriation: Justice Assistance - National Institute of Justice

Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Output ^{1/}	Percent of NIJ RD&E applications subjected to external peer review	N/A	N/A	N/A	N/A	98%	99.30%	100%	100%	100%	100%	100%	N/A
Output ^{1/}	Average score by the public on the Customer Satisfaction Index Survey given to website visitors	N/A	N/A	N/A	N/A	N/A	75	76	73.5	79	75.5	79	N/A
Output ^{2/}	Number of projects researching new forensic DNA markers	N/A	3	6	1	3	5	2	2	2	3	2	N/A
Outcome	Number of new NIJ final grant reports, NIJ research documents, and grantee research documents published	N/A	N/A	N/A	N/A	328	226	325	257	258	178	259	300
Outcome ^{3/}	Number of fielded technologies	N/A	N/A	5	6	5	8	15	26	25	21	26	28
Outcome ^{1/} Measure	Number of NIJ-funded technologies commercialized	N/A	N/A	N/A	N/A	9	14	3	32	17	4	18	N/A
^{1/} Outcome	Number of citations of NIJ products in peer reviewed journals	N/A	N/A	N/A	N/A	54	53	65	176	70	96	70	70
Outcome	CODIS hits resulting from Convicted offender funds	N/A	N/A	N/A	N/A	92	878	1,758	7,557	3,000	5,080	4,000	6,000
Outcome	Total number of NIJ electronic and hard copy documents/publications requested	N/A	N/A	N/A	N/A	5,416,579	5,616,648	7,327,961	3,568,919	6,310,000	3,070,622	7,500,000	4,000,000
Efficiency ^{4/}	Average days until closed status for delinquent NIJ grants by FY	N/A	N/A	N/A	N/A	511 ^{5/}	275	81	80	80	80	90	90
^{1/} Efficiency	Application processing time	N/A	N/A	N/A	N/A	94 ^{5/}	88	131	91	57	86.87	57	N/A

^{1/} Discontinued as a PART measure during 2007 Spring PART Web update.

^{2/} Combined with "Number of prototype technologies developed" in Spring PARTWeb update.

^{3/} Modified to "Number of fielded technologies"

^{4/} Revised calculations reflect a change in methodology from including all grants closed in a fiscal year, including those from prior years to include only those grants due to close in the fiscal year being measured.

^{5/} FY 2003 Baseline.

PERFORMANCE MEASURE TABLE

Appropriation: Justice Assistance - Bureau of Justice Statistics													
Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Outcome	Number of scheduled data collection series and special analyses to be conducted	N/A	N/A	N/A	22	25	27	31	30	28	23	22	21
Outcome	Average number of user sessions per month on BJS and BJS-sponsored websites, including datasets accessed and downloaded via the Internet	N/A	N/A	N/A	243,343	272,583	306,675	404,004	527,089	329,650	558,341	550,000	550,000
Outcome	Number of products that BJS makes available online	N/A	N/A	N/A	5,829	8,074	9,811	11,251	11,898	12,285	14,019	13,367	14,200
Outcome	Federal and State court opinions citing BJS data	N/A	N/A	N/A	19	20	20	21	15	27	20	24	19
Outcome	Congressional record and testimony citing BJS data	N/A	N/A	N/A	N/A	15	20	13	22	18	16	15	20
Outcome	Citations of BJS data in social science journals, and publications of secondary analysis using BJS data	N/A	N/A	N/A	N/A	N/A	1,188	991	1,130	1,125	TB ⁸ D ^{9/}	1,160	1,185
Outcome	Number of requests to seek correction of BJS data in accordance with the BJS Data Quality Guidelines	N/A	N/A	N/A	N/A	0	0	0	0	0	0	0	0
Output	Citizen-level response rate	N/A	N/A	N/A	90.80%	91.60%	94.70%	91%	91%	90%	90.84%	90%	93%
Output	Agency-level response rate	N/A	N/A	N/A	98.6%	98.5%	99.9%	98.2%	99.8%	95%	98.53%	95%	99%
Output	Number of reports issued within one month of the expected release date	N/A	N/A	N/A	9 of 9	8 of 9	8 of 9	6 of 7	6 of 7	7 of 7	6 of 7	7 of 7	7 of 7
Efficiency	Index of operational efficiency	N/A	N/A	N/A	15.49	16.2	19.6	22.9	27.07	19.5	27.03	22.5	25.5

^{6/} Data available May 08

3. Performance, Resources, and Strategies

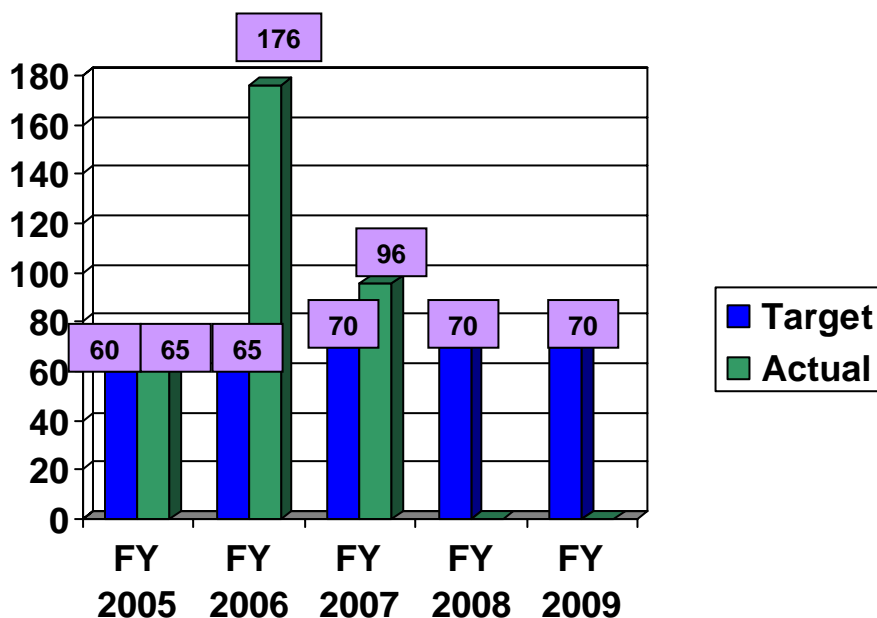
National Institute of Justice

a. Performance Plan and Report Outcomes

The mission of the National Institute of Justice (NIJ) is to advance scientific research, development, and evaluation to enhance the administration of justice and public safety. NIJ provides objective, independent, evidence-based knowledge and tools to meet the challenges of crime and justice, particularly at the state and local levels.

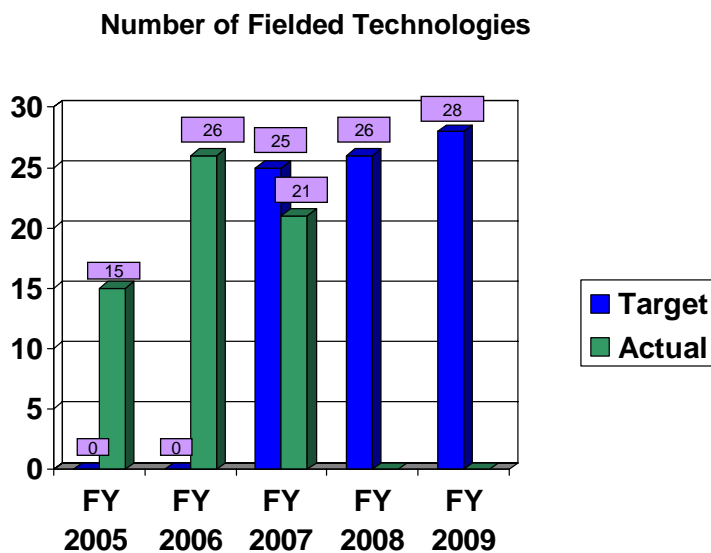
NIJ collects data on the “Number of citations of NIJ products in peer reviewed journals.” In FY 2007, this measure was discontinued as a Program Assessment Rating Tool (PART) measure since it is used only for internal tracking and budget planning purposes. The actual for FY 2007 was an increase over the target of 70 by 26, for a total of 96 citations of NIJ products in peer reviewed journals. Actual results will continue to be tracked in the budget for two years. FYs 2008 and 2009 target are 70 citations of NIJ products in peer reviewed journals.

Number of Citations in Peer Reviewed Journals



NIJ also collects performance data on the “Number of fielded technologies.” NIJ-developed technologies are transferred to the field for use by criminal justice practitioners. This transfer may be in the form of publications, demonstrations, commercialization, assistance for first adopter, etc. The FY 2007 actual of 21 fell short of a target set at 25. The target for FY 2009 is 28 prototype technologies to be fielded. The target was increased due to an expansion of the original measure definition.

Note: The FY 2006 target was zero due to the phase out of counterterrorism funds. The measure was redefined for FY 2007 and new targets established to include technologies commercialized and new DNA markers along with counterterrorism prototypes and other technologies used for interoperable communications, computer crimes, and protective technologies.



b. Strategies to Accomplish Outcomes

NIJ, as the research and development arm of DOJ, is uniquely positioned to support OJP Strategic Objective 1.3: *Increase the availability and use of technological resources for combating crime*; and OJP Strategic Objective 4.2: *Conduct research that supports and advances justice policy, decision-making, and program evaluation*. Technology is an essential tool in the prevention, detection, investigation, and prosecution of many forms of crime. NIJ supports the accomplishment of this strategic objective by contributing to the effectiveness of law enforcement through research on officer safety technologies and innovative tools to assist criminal investigations, such as software that assists computer forensic specialists in searching for human images, including child pornography. NIJ plays a leading role in sponsoring innovative research and programs in the fields of forensic science, crime prevention, courts and corrections, and violence and victimization. NIJ has funded research projects in the forensic sciences, including research on trace evidence, controlled substances, questioned documents, odontology, pathology, and toxicology.

c. Results of Program Assessment Rating Tool (PART) Review

NIJ underwent a PART review during FY 2005 and received an overall rating of "Adequate." The assessment found that NIJ is generally well managed and its investments are peer-reviewed and coordinated with related agencies. Four follow-up action items to improve program performance and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Ensure that future budget requests explicitly link to the long-term and annual goals for the program. Following formal training for NIJ staff on performance budgeting, both the FY 2008 President's Budget and the FY 2009 Performance Budget Request to DOJ included annual and long term performance measures, linking budget requests to program results. Program goals are linked to both the OJP and DOJ Strategic Plan objectives for FYs 2007-2012. Future budget requests will include annual and long term measures and funding decisions will be based on successful completion of objectives.

Action Item: Plan for an independent evaluation of key aspects of the program. NIJ awarded a grant to the National Academies, Committee on Law and Justice, to conduct a comprehensive evaluation of the agency's effectiveness and relevance. The grant will extend through October 31, 2009. A Committee to Evaluate NIJ will be appointed and will develop a research methodology and protocol which will be approved by the National Academies Institutional Review Board. In December 2007, the NIJ Director met with the NAS research team to initiate discussion on the evaluation.

Action Item: Update and refocus NIJ's strategic plan to better communicate the program's investment priorities to the Congress and others. NIJ is working to update its Strategic Plan to ensure that it is consistent with the OJP and DOJ Strategic Plans FY 2007-2012. NIJ is also reviewing all programs to ensure investments are clearly linked to the NIJ Strategic Plan. This will help in communicating a consistent message in all documentation (funding requests and strategic planning) to both the Congress and the public. During the fourth quarter of FY 2007, NIJ's performance management team met monthly to plan for the completion of the revised strategic plan and identify opportunities for performance reporting training.

Action Item: Improve grant monitoring to address OIG-identified weaknesses. NIJ has developed a new monitoring plan. In addition, NIJ in conjunction with the Office of Audit, Assessment and Management (OAAM) and Grants Monitoring Working Group (GMWG) completed the development of a standardized monitoring checklist and template. NIJ program managers were trained on the use of the new checklist which is now in the Office of Justice Program's (OJP) Grants Management System (GMS).

The FY 2008 site monitoring plan has been completed and leadership will ensure the visits are conducted and the resulting reports uploaded into GMS.

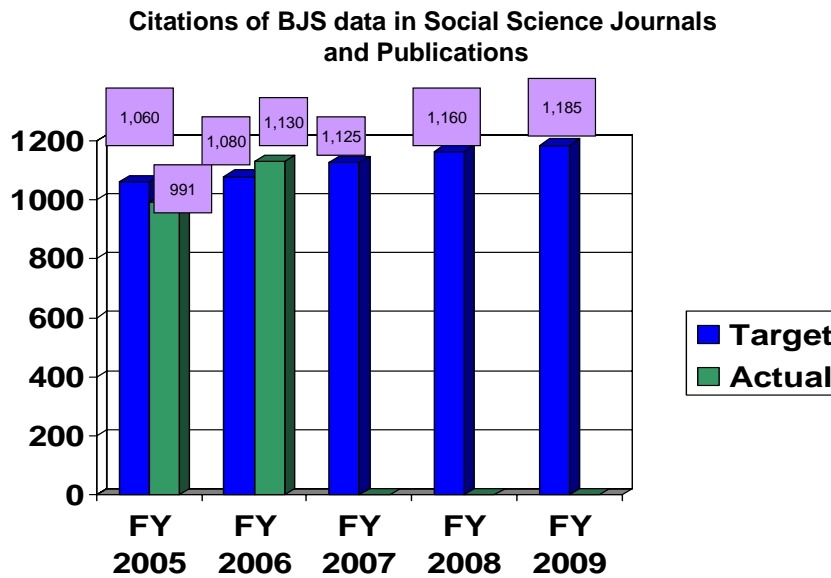
Bureau of Justice Statistics

a. Performance Plan and Report Outcomes

The mission of the Bureau of Justice Statistics (BJS) is to collect, analyze, publish, and disseminate accurate and timely information on crime, criminal offenders, victims of crime, and the operation of justice systems at all levels of government. Impartial, timely, and accurate statistical data are essential to guide and inform Federal, state, and local policy-making on crime and the administration of justice and improve the quality of and access to information used for decision-making.

BJS has established performance measures designed to assess the quality, timeliness, and relevance of its data, products, and services. These performance measures also assess whether BJS' statistical information is reliable, accurate, and useful. Indicators include requests for correction of data, timing of information releases, and the nature and frequency of data use. One of BJS' most fundamental long-term goals is to improve product accessibility by increasing web-based distribution and utilization of data, including on-line tabulation of statistical information and downloadable datasets. The FY 2007 target for number of products available on-line was 12,285, with an actual number of 14,019. BJS exceeded its target by broadening its product line to include supplementary statistical tables, web-only reports, and electronic survey questionnaires. The FY 2008 and FY 2009 targets are to make available 13,367 and 14,200 electronic versions of questionnaires, BJS reports, and spreadsheets, respectively. The FY 2007 target for average number of user sessions per month was 329,650 with an actual number of 558,341 user sessions. BJS attributes increased website use to the addition of new content sites and datasets available for on-line tabulation. The FY 2008 and FY 2009 target is 550,000 user sessions per year.

BJS uses relevance measures to gauge the degree to which data and products are responsive to user needs. These measures are useful in determining whether BJS is meeting recognized governmental and societal information needs and addressing the linkage between statistical outputs and programmatic outcomes. Indicators include the type and frequency of usage of data such as instances of "citations in social science journals, law reviews and journals, and publications of secondary analysis using BJS data." In 2006, 1,130 citations were recorded. The FY 2007 target is 1,125 with actual data not becoming available until May 2008 due to the lag time between publication of articles and citations appearing in the Social Science Index. The FY 2008 and FY 2009 targets for this measure are 1,160 and 1,185, respectively.



b. Strategies to Accomplish Outcomes

BJS supports DOJ Strategic Objective 3.6: *Promote and strengthen innovative strategies in the administration of state and local justice systems* and OJP Strategic Objective 4.1: *Provide justice statistics and information to support justice policy and decision making* by ensuring that senior leadership within OJP and across the justice community have comprehensive and reliable information in order to make decisions and influence policy. BJS provides a wide-ranging official statistics on crime, criminal offenders, victims of crime, and the operation of justice systems at all levels of government. These data are critical to Federal, state, local, and tribal policymakers in combating crime and ensuring that justice is both efficient and even-handed.

In FY 2007, BJS supported the accomplishment of this objective by carrying out its more than four dozen ongoing statistical series, covering all stages of the criminal justice system. BJS’ work addresses many significant and emerging issues of interest to policy makers and the justice community, including –

Electronic Crime and Identity theft statistics. In 2007, BJS reported the first full year of data available after new questions about identity theft were added to the NCVS in July 2004. Based on interviews with a nationally representative sample of 40,000 household residents, BJS published findings describing age, race, and ethnicity of the household head; household income and composition; and location of the household. Characteristics of the theft were presented including economic loss, how the theft was discovered, whether misuse is ongoing, and problems experienced as a result of the identity theft.

In 2008, BJS will publish findings from the National Computer Security Survey (NCSS). The survey collected information from 36,000 businesses nationwide on the nature and prevalence of cybercrime against businesses, the resulting financial losses, and reporting incidents to law enforcement.

Stalking victimization survey. BJS, in collaboration with the Office on Violence Against Women, conducted a supplement to the NCVS to estimate the extent and characteristics of stalking in the United States. Currently, there are no national estimates of the prevalence and incidence of stalking. The survey obtained information about the identity of the stalker, the nature of the stalking incidents, the consequences to the victim, and actions the victim took in response to the victimization, including whether it was reported to the police. BJS expects findings to be released in Spring 2008.

Crimes against the disabled statistics. In January 2007, BJS implemented a series of questions in the NCVS used by the Census Bureau in the American Community Survey that will enable BJS to produce estimates of the number of crimes committed against people with disabilities as well as the rates of victimization against people with and without disabilities to evaluate the relative risks of such victimization for these population subgroups. An initial release of these estimates is planned for mid-2008.

Deaths in custody statistics. In 2007, BJS developed a page on its website which contains a series of data tables describing recent trends in mortality in State prison, local jails and State juvenile correctional facilities. These data, to be updated annually, are presented over time, by jurisdiction and by demographic groups. The mortality data are from the BJS Deaths in Custody Reporting Program (DCRP), which was launched in 2000 to implement the Death in Custody Reporting Act of 2000. In addition, BJS produced two reports – *Medical Causes of Death in State Prisons, 2001-2004* providing an in-depth look at the various medical conditions related to mortality in State prisons and *Arrest-Related Deaths in the United States, 2003-2005* presenting the first findings from the law enforcement collection of the program, which is the largest resource of information ever collected on arrest-related deaths. In 2008, BJS will release *Medical Causes of Death in Local Jails, 2000-2005*.

Human trafficking studies. In response to requirements under the Crimes of Trafficking in Persons, Victims of Trafficking and Violence Protection Act of 2000, BJS is currently conducting a project to develop a common operational definition of “severe forms of human trafficking” and collect data on State and local data on offenders from the BJA-funded human trafficking task forces. As there are no existing common definitions or counting rules, developing these data standards is essential to determining the scope and prevalence of human trafficking. In 2008, BJS will produce a report, based on State and local data on the number and demographic characteristics of persons engaged in severe forms of human trafficking and the number of “investigations, arrests, prosecutions, and incarcerations” of human trafficking offenders. In 2007, BJS released *Federal Prosecution of Human Trafficking, 2001-2005*, which presents Federal criminal case processing statistics on peonage and slavery statutes in the U.S. criminal code and includes national data on the number and type of human trafficking offenders referred to and prosecuted by U.S. attorneys; and *Federal Prosecution of Child Sex Exploitation*

Offenders, 2006, which presents Federal criminal case processing statistics on child sex offenses, including sex transportation, sexual abuse, and child pornography.

In 2008 and 2009, BJS will continue its NCVS redesign efforts, including support of a “bridge” data collection strategy. BJS will conduct methodological research on various design options. In order to assess the impact of a major change to a survey, it is necessary to conduct the survey for a time using both the old and new methodologies. This dual survey approach produces measures for the effects of changes over time. Such a procedure is expensive because the overlap period must be long enough and the samples used must be large enough to produce statistically reliable estimates.

Many BJS reports are accompanied by press releases or placed directly on the newswire and are given prominent coverage in the Nation's electronic and print media. BJS released 36 publications, of which 14 of were in electronic format only. BJS data are frequently cited in Congressional testimony and findings, court opinions, law reviews, and social science journals. In FY 2007, 20 Federal and state court decisions cited BJS data; 16 citations were reported in Congressional record and testimony; and an estimated 1,100 citations of BJS data were recorded in law and social science journals.

BJS is dedicated to producing the highest possible quality of justice statistics. One of the measures used to assess the quality of BJS data and the credibility of its statistical program through customer satisfaction is “number of requests to seek correction of BJS data in accordance with the BJS Data Quality Guidelines.” The FY 2007 goal was to have zero requests for corrections of BJS data and in FY 2007, BJS did not receive any requests for correction of BJS data. BJS strictly adheres to the scientifically rigorous standards as delineated in the *BJS Data Quality Guidelines* to ensure the quality and integrity of the statistics it publicly disseminates. Accordingly, the FY 2008 and FY 2009 target for requests for corrections of BJS data is zero.

c. Results of Program Assessment Rating Tool (PART) Review

BJS underwent PART review during FY 2005 and received an overall rating of “Effective.” The assessment found that BJS is well-managed and largely achieves its goals of providing information for policymakers and the public. Three follow-up action items to improve performance and OJP’s progress to date on these action items are outlined in the paragraphs below.

Action Item: Include performance information in budget submissions. Following formal training for BJS staff on performance budgeting, both the FY 2008 and FY 2009 budget requests included both annual and long term performance measures, linking budget requests to program results. Program goals are linked to both the OJP and DOJ Strategic Plan objectives for FY 2007-2012. Future budget requests will include annual and long term measures and funding decisions will be based on successful completion of objectives.

Action Item: Plan a comprehensive review of the Bureau to demonstrate the impact of its programs. A panel study of the National Academy of Science's Committee on National Statistics and Committee on Law and Justice commenced in September 2006 and met five times throughout 2007 to examine current BJS programs and activities and determine the impact of programs and the means to enhance that impact. Open meetings addressed the operation of other international crime surveys; uses of BJS data for national, state and local policy and decision making; and coverage and content of existing BJS statistical series. In December 2007, BJS received an interim report which focused exclusively on options for conducting the NCVS, which is the largest BJS program. Public release of the report was January 8, 2008. Milestone: BJS is reviewing the recommendations documented in the report and will determine which recommendations to implement and will develop an action plan by September 2008.

Action Item: Review data collection efforts for the National Criminal Victimization Survey to identify potential cost efficiencies that will still allow for statistically valid estimates. The review panel, made up of experts from the statistical, social science, and criminal justice communities and the National Academy of Science (NAS) Committee on Statistics and Law and Justice met five times in 2007 and produced an interim report providing alternative design options and recommendations for the NCVS. The report was publicly released on January 8, 2008. Milestone: BJS has initiated development of an action plan and will soon begin methodological research on the panel recommendations and proposed options for conducting the NCVS by September 2008.

4. Program Increases – N/A

IV. OJP Programs and Performance

B. State and Local Law Enforcement Assistance

(Dollars in Thousands)

State and Local Law Enforcement Assistance	Perm. Pos.	FTE	Amount
2007 Enacted w/ Rescissions and Supplementals*	253	253	\$1,336,166
2008 Omnibus**	253	228	1,276,428
Adjustments to Base and Technical Adjustments	--	--	0
2009 Current Services***	253	228	1,276,428
2009 Program Increases	166	142	0
2009 Program Offsets	--	--	(872,428)
2009 Request****	419	370	404,000
Total Change 2008-2009	166	142	(\$872,428)

*FY 2007 Enacted reflects \$1,236.805 million in funding and 212 positions and FTE for the State and Local Law Enforcement Assistance account; \$49.361 million in funding and 41 positions and FTE for the Weed and Seed Program Fund; and \$50 million in funding for the Iraq War Supplemental. However, it does not include the \$37.801 million for the Office on Violence Against Women and the \$278.798 million for the Community Oriented Policing Services (COPS).

**FY 2008 Omnibus reflects \$1,008.136 million in funding and 212 positions and 203 FTE for the State and Local Law Enforcement Assistance account; \$32.100 million in funding and 41 positions and 37 FTE for the Weed and Seed Program Fund; and \$236.192 million in funding for COPS.

***FY 2009 Current Services reflects \$1,244.328 million in funding and 212 positions and 203 FTE for the State and Local Law Enforcement Assistance account; \$32.1 million in funding and 41 positions and 37 FTE for the Weed and Seed Program Fund.

****FY 2009 Request reflects \$1,244.328 million in funding and 253 positions and 228 FTE for the State and Local Law Enforcement Assistance account and 166 positions and 142 FTE per the COPS transfer.

Summary Statement

OJP is requesting \$404.0 million for the State and Local Law Enforcement Assistance appropriation. This appropriation account includes programs that establish and build on partnerships with state, local, and tribal governments, and faith-based and community organizations. These programs provide Federal leadership on high-priority criminal justice concerns such as violent crime, criminal gang activity, illegal drugs, information sharing, and related justice system issues. The discretionary grants, training programs, and technical assistance activities authorized under this account assist law enforcement agencies, courts, local

community partners and other components of the criminal justice system in preventing and addressing violent crime, protecting the public, and ensuring that offenders are held accountable for their actions.

For FY 2009, the Weed and Seed Program will be incorporated into the Byrne Public Safety and Protection Program. This program was previously funded under a separate appropriation account (Weed and Seed Program Fund).

The FY 2009 Budget also proposes to transfer community policing development and training into this account, which was previously funded under a separate appropriation account (Community Oriented Policing Services). The transfer will help to ensure better coordination of comprehensive training and technical assistance initiatives for state and local law enforcement on issues related to violent crime control and community policing.

FY 2009 President's Budget Request
(Dollars in Thousands)

New/enhanced initiatives are in italic type. Brackets represent non-adds.			
Program	FY 2007 Enacted	FY 2008 Omnibus	FY 2009 President's Budget Request
New in FY 2009			
<i>Violent Crime Reduction Partnership Initiative</i>	\$0	\$0	\$200,000
Community Policing Development ^{5/}	[4,530]	[3,760]	4,000
Byrne Public Safety and Protection Program	0	0	200,000
<i>Meth Cleanup and Enforcement</i>	0	0	1/
<i>USA Freedom Corps</i>	0	0	1/
Currently Funded Under State and Local Law Enforcement Assistance appropriation account			
Justice Assistance Grants (JAG)	519,852	170,433	2/
LE Technology	[19,745]	[2,000]	2/
Boys and Girls Clubs of America (B&GCA)	[0]	[0]	1/
State and Local Anti-Terrorism Training (SLATT)	[0]	[2,000]	2/
Presidential Candidate Nominating Conventions for 2008	---	100,000	0
National Criminal Intelligence Sharing Plan (NCISP)	9,872	0	2/
Byrne Discretionary	189,256	187,513	2/
State Criminal Alien Assistance Program	399,827	410,000	Terminated
Northern Border Prosecutor Initiative	---	2,820	2/
Southwest Border Prosecutor Initiative	29,617	30,080	1/
Indian Country Initiatives	[21,719]	[22,440]	2/
Indian Country Prison Grants	8,885	8,630	2/
Tribal Courts	7,898	8,630	2/
Indian Alcohol and Substance Abuse Program	4,936	5,180	2/

Program	FY 2007 Enacted	FY 2008 Omnibus	FY 2009 President's Budget Request
Combating Domestic Trafficking in Persons	0	0	1/
Residential Substance Abuse Treatment	9,872	9,400	1/
Drug Courts	9,872	15,200	1/
Prescription Drug Monitoring Program	7,404	7,050	1/
Prison Rape Prevention and Prosecution Program	17,943	17,860	2/
Collection of statistics, data, and research	[14,808]		2/
National Institute of Corrections	[987]		2/
Transfer – National Prison Rape Reduction Commission	[2,147]	[1,692]	2/
Missing Alzheimer's Patient Alert Program	839	940	2/
Capital Litigation Improvement Grant Program	987	2,500	1/
Mentally Ill Offender Act	4,936	6,500	2/
Domestic Cannabis Eradication and Suppression Program	4,936	0	1/
Byrne Competitive Grants	0	16,000	2/
Subtotal SLLEA	\$1,236,804	\$1,008,136	\$404,000
Previously funded under the Office on Violence Against Women (OVW) and the Community Oriented Policing Services (COPS) appropriation accounts			
NIJ Research and Evaluation ^{4/}	[5,048]	[1,880]	7/
OJJDP Safe Start Program ^{4/}	[9,898]	[0]	7/
Court Appointed Special Advocate Program ^{4/}	[11,776]	[13,160]	3/
Child Abuse Training Programs for Judicial Personnel and Practitioners ^{4/}	[2,264]	[2,350]	3/
Grants for the Closed Circuit Televising of Testimony of Children ^{4/}	[976]	[940]	3/
Training Program to Assist Probation and Parole Officers ^{4/}	[4,907]	[3,290]	7/
National Stalker and Domestic Violence Database ^{4/}	[2,932]	[2,820]	7/
Sexual Assault Services Act ^{4/}	[0]	[9,400]	7/
National Tribal Sex Offender Registry ^{4/}	[0]	[940]	2/

Program	FY 2007 Enacted	FY 2008 Omnibus	FY 2009 President's Budget Request
Violence Against Women in Indian Country ^{4/}		[940]	
Subtotal OVW	[37,801]	[35,720]	0
Bulletproof Vest Partnership ^{5/}	[29,617]	23,970	2/
National Criminal History Improvement ^{5/}	[9,872]	9,400	1/
State/Local Prosecution Assistance ^{5/}	[20,613]	20,000	1/
Gang Prevention ^{5/}	[45,000]	0	2/
DNA Initiative ^{5/}	[112,145]	152,272	1/
Paul Coverdell Grants ^{5/}	[18,264]	18,800	2/
CITA ^{5/}	[28,408]	0	2/
Faith-Based Prisoner Re-entry Initiative ^{5/}	[14,879]	11,750	1/
Child Sexual Predator Elimination ^{5/}	---	[15,608]	1/
Subtotal OVW/COPS	[316,599]	236,192	0
Previously Funded Under the Justice Assistance appropriation account			
Justice for All Act (Victim Notification)	[1,974]	0	1/
Subtotal	\$1,236,804	\$1,244,428	\$404,000
Previously Funded Under the Weed and Seed Program Fund appropriation account			
Weed and Seed ^{6/}	49,361	32,100	1/
Total	\$1,286,165	\$1,276,428	\$404,000

NOTE: Only lines displaying a funding amount or footnote #1 indicating the new Byrne Public Safety and Protection (Byrne) Program consolidation in the FY 2008 President's Budget Request column are discussed in this section for illustrative purposes. Lines displaying a zero in the FY 2007 Enacted and FY 2008 Omnibus columns are included for funding history information only.

1/In FY 2009, funding is requested for this purpose within the new Byrne Program.

2/In FY 2009, funding for this program is replaced by the new Byrne Program.

3/In FY 2009, funding is requested for this purpose within the new Child Safety and Juvenile Justice Program under the Juvenile Justice Programs appropriation account.

4/In FYs 2007 and 2008, this program is funded under the OVW appropriation account.

5/In FYs 2007 and 2008, this program is funded under the COPS appropriation account.

6/In FY 2009, the Weed and Seed Program is a requested purpose area under the new Byrne Program.

7/In FY 2009, funding is requested for this purpose under the new Violence Against Women Program, and administered by OJP.

1. Program Description – State and Local Law Enforcement Assistance

Violent Crime Reduction Partnership Initiative

Funding for this program supports communities affected by high rates of violent crime to address this problem by forming effective multi-jurisdictional law enforcement partnerships between Federal, state, and local law enforcement agencies. Through a competitive grant process, OJP provides funding and technical assistance to communities to establish and enhance partnerships to investigate and reduce violent crime -- including efforts to address drug trafficking and criminal gang activity, which contribute to many violent offenses.

Community Policing Development

This program provides technical assistance and training to states, units of local government, Indian Tribal governments, and other public and private entities to advance community policing, expand cooperation between law enforcement agencies and members of the community, and enhance public safety.

Byrne Public Safety and Protection Program

This program consolidates the most successful OJP law enforcement assistance programs into a single, flexible grant that allows state, local, and tribal governments to develop programs appropriate to the particular needs of their jurisdictions. Through a competitive grant process, OJP focuses assistance on those jurisdictions experiencing significant criminal justice problems and assists state and local governments in addressing a number of high-priority criminal justice concerns.

Purpose areas may include:

- Gang Technical Assistance, a component of Project Safe Neighborhoods (PSN), supports state, local, and tribal initiatives aimed at disrupting criminal gang activity and reducing the threat of terrorism and violent crime through enhanced sharing of criminal intelligence. Three strategies are emphasized in these initiatives: coordinated prosecution and enforcement strategies; prevention and intervention strategies directed at America's youth; and prisoner re-entry strategies.
- State and Local Prosecution Assistance supports states and local efforts to prosecute violent crime resulting from the criminal misuse of firearms as well as training for prosecutors on matters related to violent crime. Assistance provided under this program is coordinated with other OJP anti-crime efforts through PSN.
- The Weed and Seed initiative provides funding and capacity building assistance to designated communities in a focused effort to address violent crime, gang activity, and drug crimes. This is accomplished through locally developed comprehensive strategies that blend law enforcement; community policing; prevention, intervention, and treatment programs; and neighborhood restoration. These efforts are coordinated with other OJP anti-crime efforts through PSN and with other governmental initiatives.

- The National Criminal History Improvement (NCHIP) initiative, a component of PSN, helps states and territories to improve the quality, timeliness, and immediate accessibility of criminal history and related records for use by Federal, state and local law enforcement. These records play a vital role in supporting criminal investigations, background checks related to employment or firearms purchases, and the identification of persons subject to protective orders or wanted, arrested, or convicted for stalking and/or domestic violence. The priority of this initiative is to address the incompleteness of criminal history records and the extent to which records are missing available disposition information.
- The DNA Initiative is a comprehensive strategy to maximize the use of forensic DNA technology in solving crimes, saving lives, and protecting the innocent. OJP provides capacity building grants, training, and technical assistance to state and local governments and supports innovative research on DNA analysis and use of forensic evidence.
- Methamphetamine Cleanup and Enforcement grants provide assistance to state, local, and tribal law enforcement agencies in support of programs designed to combat methamphetamine production and distribution and target “hot spots” characterized by high levels of drug production or distribution. In cooperation with the Drug Enforcement Administration, this initiative also supports assistance to state and local law enforcement in removing and disposing of hazardous materials generated by clandestine methamphetamine labs; initiating container programs; and providing training, technical assistance, and equipment to assist law enforcement agencies in managing hazardous waste.
- The Southwest Border Prosecutor Initiative provides funding for local prosecutor offices in the four border states (California, Texas, Arizona, and New Mexico). Payments support approved prosecution and pre-trial detention costs for cases formally referred to local prosecutors by the U.S. Attorneys’ Offices and cases diverted from Federal prosecution by law enforcement pursuant to a locally negotiated agreement.
- Drug Courts are a coordinated effort of the judiciary, prosecution, defense, probation, law enforcement, mental health, social service, and treatment communities to reduce crime committed by drug-involved offenders. OJP provides funding, training, and technical assistance to state, local, and tribal law enforcement and criminal justice agencies seeking to establish or enhance drug court programs.
- Prescription Drug Monitoring programs enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data as a means of identifying and adjudicating individuals engaged in the diversion of prescription drugs. OJP offers grant funding and technical assistance to states in support of efforts to plan, implement, or enhance prescription drug monitoring programs. OJP also works with SAMHSA’s Addiction Technology Transfer Center (ATTC) National Office to develop resources to strengthen the linkages between state prescription drug monitoring programs and state addiction treatment agencies.

- Cannabis Eradication Grants assist state and local law enforcement agencies in halting the spread of marijuana cultivation in the United States. Funding for these grants is used to provide financial assistance to state, local, and tribal governments for operations, training, and guidance related to cannabis eradication.
- Residential Substance Abuse Treatment (RSAT) programs enhance the capability of states and units of local government to provide residential substance abuse treatment for incarcerated inmates and prepare offenders for their reintegration into their communities through reentry planning. These programs also assist offenders and their communities with the reentry process through the delivery of community-based treatment and other aftercare services.
- The Faith-Based Prisoner Reentry Initiative is part of a comprehensive effort involving the Departments of Labor, Health, and Human Services, and Justice that seeks to reduce criminal recidivism by helping released offenders find work, stable housing, and other services following their release. OJP offers grants to state and local criminal justice agencies to support pre- and post-release assessment and transition planning services to non-violent and violent offenders returning to their communities.
- The Combating Domestic Trafficking initiative supports the efforts of state, local, and tribal law enforcement agencies to improve programs designed to investigate and prosecute acts of trafficking in persons and sex trafficking.
- Child Sexual Predator Elimination/Sex Offender Management is a national program that provides grants to state and local governments to locate, arrest, prosecute, and manage sexual predators. This program also provides assistance via sex offender management grants and supports the National Sex Offender Registry.
- Capital Litigation Improvement Grants fund training on capital case investigation techniques, trial proceedings, and sentencing phase procedures for defense counsel, state and local prosecutors, and state trial judges to improve the quality of representation and the reliability of verdicts in capital cases. Funding for this purpose area also supports continuing national technical support on capital litigation issues and maintains national information clearinghouses and web.
- The Victim Notification initiative (authorized by the Justice for All Act of 2004) supports the Nationwide Automated Victim Information and Notification System (VNS). It also provides legal counsel and support services for victims in criminal cases to ensure enforcement of crime victims' rights in Federal jurisdictions and state and tribal governments.

- USA Freedom Corps harnesses the power of every individual through education, training, and volunteer service to make communities safer and better prepared to respond to threats of terrorism, crime, public health issues, and disasters of all kinds. OJP supports two USA Freedom Corps components, USAonWatch (formerly the National Neighborhood Watch Program) and the Volunteers in Police Service (VIPS) program, which assist communities in developing and implementing strategies to improve community safety and preparedness.

2. Performance, Resources, and Performance Measures Tables

Performance and Resources Table

Name of Appropriation: State and Local Law Enforcement Assistance

Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2007		FY 2007		2008 Enacted		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Contributing Workload											
Number of solicitations released on time versus plan (Weed and Seed)		45		42		45				TBD ^{1/}	
Percent of awards made against plan (Weed and Seed)		90%		98%		90%				90%	
Total Dollars Obligated^{2/}		\$1,391,653		\$1,205,762		\$1,676,011				\$358,576	
-Grants		\$1,335,033		\$1,175,444		\$1,642,811				\$333,376	
-Non-Grants		\$56,620		\$30,318		\$33,200				\$25,200	
% of Dollars Obligated to Funds Available in the FY^{3/}											
-Grants		95.9%		73.1%		98.0%				93.0%	
-Non-Grants		4.1%		1.9%		2.0%				7.0%	
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		212	\$1,391,653	212	\$1,608,226	191	\$1,676,011	25	(\$1,317,435)	228	\$358,576
Reimbursements		TBD		\$248,674		12	\$85		(\$35)		\$50
TYPE/STR OBJ	Performance Measures	Target		Actual		Target	Actual	Target	Actual	Target	Actual
Annual/ Outcome	Percent reduction in DNA backlog casework/offender (NIJ)	26% / 50%		37.3% / 62%		26% / 50%	TBD			26% / 50%	TBD
*Long Term/ Outcome	Percentage of applications for firearms transfers rejected primarily for the presence of prior felony conviction history (NCHIP)	2%		TBD ^{4/}		2%	TBD			2%	TBD
**Long Term/ Outcome	Percentage of records accessible through Interstate Identification Index (NCHIP)	Biennial Measure		N/A		71%	TBD			N/A	N/A
**Long Term/ Outcome	Percentage of recent state records which are automated (NCHIP)	Biennial Measure		N/A		90%	TBD			95%	N/A
Data Definition, Validations, Verification, and Limitations:											
Data is validated and verified by program monitors that collect and review grantee reports. No known limitations at this time.											

^{1/} FY 2009 planned number of solicitations have not been determined.

^{2/} Data will be provided at year end for Congressional Justification.

^{3/} Data will be provided at year end for Congressional Justification.

^{4/} This is now a biennial measure. Data will be available in January 2009.

Performance and Resources Table

Name of Appropriation: State and Local Law Enforcement Assistance (Weed and Seed Program)

Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2007		FY 2007		2008 Enacted		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Contributing Workload										TBD ^{5/}	
Number of solicitations released on time versus plan		3		3		4					
Percent of awards made against plan		90%		71%		90%				90%	
Total Dollars Obligated		\$23,747		\$48,652		\$35,577				\$0	
-Grants		\$22,097		\$41,870		\$32,477				\$0	
-Non-Grants		\$1,650		\$6,782		\$3,100				\$0	
% of Dollars Obligated to Funds Available in the FY											
-Grants		44.8%		80%		91%				0	
-Non-Grants		3.35%		13%		9%				0	
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		41	\$23,747	41	\$52,128	37	\$35,577	0	(\$35,577)	0	\$0.0
Reimbursements		TBD		\$0		\$0		\$0		\$0	
TYPE/STR OBJ	Performance Measures	Target		Actual		Target	Actual	Target	Actual	Target	Actual
Long Term/Outcome	Number of homicides per site	4.1		TBD ^{6/}		3.9	TBD			3.7	TBD
Annual/Output	Percentage of sites including a multi-jurisdictional task force	98%		TBD ^{6/}		95%	TBD			95%	TBD
Annual/Output	Percentage of sites that have a prosecutor dedicated to trying firearms cases	73.2%		TBD ^{6/}		75%	TBD			76%	TBD
Annual/Output	Percentage of sites using 3 of 5 community policing activities	90%		TBD ^{6/}		90%	TBD			90%	TBD

^{5/} FY 09 solicitations are not projected for this Grant Forecasting Timeline.

^{6/} Data will not be available until December 2008.

Performance and Resources Table

Name of Appropriation: State and Local Law Enforcement Assistance (Community Oriented Policing Services)

Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2007	FY 2007	2008 Enacted	2008 Enacted	2008 Enacted	2008 Enacted	Current Services Adjustments and FY 2009 Program Changes	Current Services Adjustments and FY 2009 Program Changes	FY 2009 Request	FY 2009 Request
	Contributing Workload										
	Number of grants awarded and maintained	11,469	8,969	6,857	6,857	(2,480)	(2,480)	4,377	4,377		
	Number of applications reviewed in FY	765	1,377	1,412	1,412	(1,403)	(1,403)	9	9		
	Number of new awards made in FY	N/A ^{7/}	N/A ^{7/}	993	993	(984)	(984)	9	9		
	Number of grants closed out in FY	4,000	6,230	2,800	2,800	(300)	(300)	2,500	2,500		
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		202	\$541,838	117	\$570,502 ^{8/}	142	\$349,161 ^{9/}	0	(\$345,161)	142	\$4,000
Reimbursements		TBD									
TYPE/STR OBJ	Performance Measures	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Outcome	Average community policing capacity implementation rating (0 to 100) of grantees	N/A ^{7/}	N/A ^{7/}	73.8	TBD	0.5		74.3		TBD	
Outcome	Average community policing capacity implementation rating (1 to 100) of knowledge resource recipients	N/A ^{7/}	N/A ^{7/}	75.0	TBD	0.5		75.5		TBD	
Efficiency	Average unit cost of a training/technical assistance knowledge resource product	N/A ^{7/}	N/A ^{7/}	\$111.06	TBD	(\$0.56)		\$110.50		TBD	

^{7/} New measure in FY 2008.

^{8/} FY 2007 costs include \$278.798 million transferred to, and administered by, the Office of Justice Programs.

^{9/} FY 2008 costs do not include \$238.072 million in COPS Budget Authority transferred directly to, and administered by, the Office of Justice Programs and the National Institute of Standards and Technology.

PERFORMANCE MEASURE TABLE

Appropriation: State and Local Law Enforcement Assistance (NCHIP)

Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Percentage of applications for firearms transfers rejected primarily for the presence of a prior felony conviction history	N/A	N/A	1.9%	1.7%	1.6%	1.6%	1.6%	1.6%	2.0%	TBD ^{10/}	2.0%	2.0%
Outcome	Percentage of records accessible through Interstate Identification Index	N/A	N/A	63.0%	N/A	71.1%	N/A	N/A	TBD ^{11/}	N/A	N/A	71.0%	N/A
Outcome	Percentage of recent state records which are automated	N/A	N/A	89.4%	N/A	94.3%	N/A	N/A	89.9%	N/A	N/A	90.0%	N/A
Output	Number of states in Interstate Identification Index (III) System	N/A	N/A	43	43	45	47	48	48	49	48	50	50
Output	Number of states participating in the FBI's Integrated Automated Fingerprint Identification System (IAFIS)	N/A	N/A	36	43	43	52	53	54	54	54	55	55
Output	Number of states providing data to the FBI's National Sex Offender Registry (NSOR)	N/A	N/A	31	49	54	54	54	54	54	54	54	54
Output	Number of states participating in the FBI's protection order file	N/A	N/A	34	42	45	47	47	46	54	48	54	54
Output	Number of states submitting data to the FBI's Denied Persons File and/or other National Instant Criminal Background Check System index files	N/A	N/A	N/A	N/A	12	13	21	24	24	39	26	28
Efficiency	Ratio of criminal records automated to NCHIP funds expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3.214 ^{12/}	2.10	2.127	1.80	1.50

^{10/} Now a biennial measure; data available October, 2008.

^{11/} Data will be available in 2008.

^{12/} Baseline.

PERFORMANCE MEASURE TABLE

Appropriation: State and Local Law Enforcement Assistance (DNA Initiative)

Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY 2007	FY 2008	FY 2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Percent reduction in DNA backlog casework/offender (included in the NIJ PART)	N/A	N/A	N/A	N/A	N/A	10.6% /59.8%	21.2% /67%	33.9% /86.3%	26% /50%	37.3%/ 62.0%	26% /50%	26% /50%

PERFORMANCE MEASURE TABLE

Appropriation: State and Local Law Enforcement Assistance (Drug Courts)

Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY 2007	FY 2008	FY 2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Total number of Drug Court graduates (cumulative)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Baseline TBD ^{13/}	1,850	1,000	1,025
Outcome ^{14/}	Percentage of drug-court participants who remain arrest-free	N/A	N/A	80%	80%	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Outcome	Percent of participants who reoffend while participating in the Drug Court program (long-term)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Baseline TBD ^{13/}	TBD
Outcome	Percent of Drug Court program participants who exhibit a reduction in substance use during the reporting period	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Baseline TBD ^{13/}	TBD
Output	Number of Drug Courts that become operational	N/A	N/A	49	46	49	64	67	17	150	28	160	25 ^{15/}
Output	Total number of Drug Courts (cumulative)	N/A	N/A	N/A	N/A	527	591	656	673	840	701	1000 ^{13/}	TBD ^{16/}
Output	Number of Drug Court graduates (annual)	N/A	N/A	N/A	N/A	N/A	N/A	393	318	800	1,139 ^{17/}	1,100	1,250
Output	Percent of Drug Court program participants who exhibit a reduction in substance use during the reporting period (annual)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Baseline TBD ^{13/}	TBD
Efficiency	Ratio of justice system (correction and law enforcement) costs avoided to program expenditures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Baseline TBD ^{13/}	TBD

^{13/} Data will be available Jan 31, 2008 due to grantee choice in reporting on local, state or Federal cycles.

^{14/} Measure discontinued for FY2004.

^{15/} The target for this measure is declining due to the increased emphasis on capacity building.

^{16/} FY 2009 target has not yet been set.

^{17/} Due to reporting cycles, 2007 data was collected from July 1, 2006 – July 1, 2007. Furthermore, the rapid data increase is a result of increased reporting capability and data integrity, not necessarily an increase in graduates.

PERFORMANCE MEASURE TABLE													
Appropriation: State and Local Law Enforcement Assistance (RSAT) ^{*18/}													
Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY2007	FY2008	FY2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome ^{19/}	Of the offenders that complete the program, the number who have remained arrest free for 1 year following release from aftercare	N/A	N/A	N/A	N/A	N/A	N/A	1,688	5,886	1750	TBD ^{20/}	1800	N/A
Output	Number of participants in RSAT	8,673	10,279	10,546	38,639	25,521	33,239	31,740	27,756	20,000	TBD	20,000	20,000
Efficiency ^{19/}	Average treatment cost per inmate	N/A	N/A	\$4,317	N/A	\$4,000	N/A	TBD	Baseline	TBD	TBD	TBD	TBD

^{18/} RSAT measures are newly proposed and under review by OMB

^{19/} Measure has been discontinued.

^{20/} Data on 2007 actuals will be available in Fall 2008.

PERFORMANCE MEASURE TABLE													
Appropriation: State and Local Law Enforcement Assistance (Weed and Seed Program)													
Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY2007 ^{21/}	FY2008	FY2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Percent reduction in homicides per site funded under the Weed and Seed Program	N/A	N/A	N/A	N/A	2.13%	14.62% ^{22/}	-2.9% ^{22/}	N/A ^{23/}	1.2%	TBD	1.2%	1.2%
Outcome	Number of homicides per site (average for sites reporting)	3.5	5.5	4.1	3.8	5	3.7 ^{22/}	3.7	3.3	4.1	TBD	3.9	3.7
Output	Percentage of sites including a multi-jurisdictional task force	N/A	N/A	87.4%	86.4%	90.2%	99.6%	97.1%	86%	98%	TBD	95%	95%
Output	Percentage of sites that have a prosecutor dedicated to trying firearms cases	N/A	N/A	32.2%	48.7%	74.4%	82.1%	66.0%	40%	73.2%	TBD	75.0%	76%
Output	Percentage of sites using 3 or more community policing activities	N/A	N/A	93.1%	95.4%	91.3%	94.1%	93%	94%	90%	TBD	90%	90%
Efficiency	Application processing time (in days) in program office to process an application	N/A	N/A	N/A	N/A	203	83	150	74	194	42	192	190

^{21/} FY 2007 measure data will be available in December 2008.

^{22/} OCFO Budget Division conducted data verification for measure and adjusted numbers accordingly. The baseline year moved to reflect the year of the data rather than the year data was collected.

^{23/} Measure was discontinued in FY 2004 and then reinstated.

PERFORMANCE MEASURE TABLE													
Appropriation: State and Local Law Enforcement Assistance (Community Oriented Policing Services)													
Performance Report and Performance Plan Targets ^{24/}		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY2007	FY2008	FY2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Outcome	Average community policing capacity implementation rating (0 to 100) of grantees	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	73.8	74.3
Outcome	Average community policing capacity implementation rating (0 to 100) of knowledge resource recipients	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	75.0	75.5
Outcome	Total number of COPS knowledge resource products requested	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	36,000	36,180
Output	Improve knowledge resource recipient satisfactions rating	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	70.2	70.7
Output	Number of publications distributed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,150,000	1,155,743
Output	Number of people trained	N/A	N/A	N/A	35,000	70,771	78,047	96,010	62,829	14,000	40,584	7,000	7,000
Efficiency	Average unit cost of a training/technical assistance knowledge resource product	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$111.06	\$110.5
Efficiency	Average unit cost of a publication knowledge resource product	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4.37	\$4.35

^{24/} All measures except "Number of people trained" are new in FY 2008.

3. Performance, Resources, and Strategies

National Criminal History Improvement Program (NCHIP)

a. Performance Plan and Report for Outcomes

The National Criminal History Improvement Program (NCHIP) is the primary vehicle for building the national infrastructure to support the background check systems required under the Brady Handgun Violence Prevention Act (Brady Act) and other legislation. Funds and technical assistance have also been provided to support the interface between states and the national record systems, including the Federal Bureau of Investigation's (FBI) National Instant Criminal Background Check System (NICS), which was established pursuant to the permanent provisions of the Brady Act; the National Sex Offender Registry (NSOR); and the National Protection Order File, which facilitates compliance with Federal full faith and credit requirements.

At the state and local levels, a full NICS check uses NCHIP-funded technical capabilities in order to conduct checks instantly against 14 separate databases containing approximately two-thirds of known criminal history records. This support ensures compatibility in the design of such systems, promotes the use of the newest technologies to assure accurate and immediate checking capabilities, and fosters a communications capacity across states to address the mobility of criminal populations and growing concerns about terrorism. NCHIP allows the FBI to decentralize record-keeping as a principal element of the Interstate Identification Index (III) and provides increased centralization of the NICS-Index of Prohibited Persons, which includes persons denied approval of a firearm purchase, such as illegal aliens, drug abusers, dishonorable discharges, renunciates, and mental defectives.

To accomplish program goals, NCHIP uses several outcome measures to track progress and results. For example, in terms of criminal history record automation, BJS tracks the percentage of State criminal history records which are immediately accessible through the automated Interstate Identification Index (Triple I). Because records indexed are immediately available in response to criminal background inquiries, NCHIP funds have supported State efforts to automate their manual records and make them available through Triple I. Currently, about 90 percent of State-held criminal records are now available through Triple I – roughly 60 million criminal records.

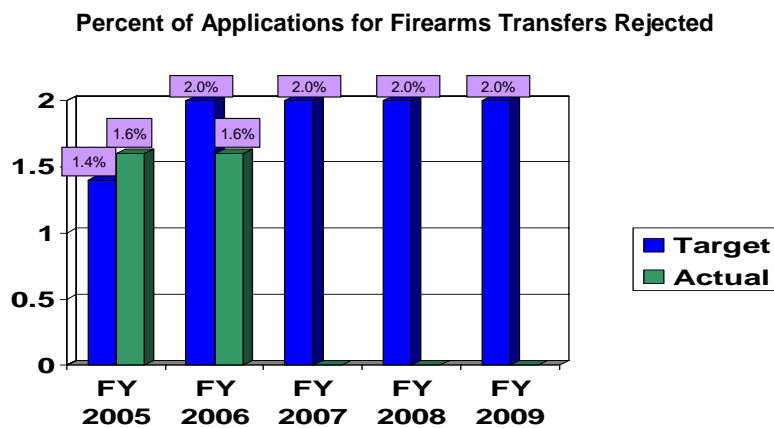
In addition to the automation of criminal history records, NCHIP funds have been used by the States to begin submitting records to the National Instant Criminal Background Check System (NICS) which disqualifies an individual from purchasing firearms from federally-licensed dealers. Therefore, BJS tracks the number of States submitting disqualifying records to the National Protection Order file and the Denied Persons file, which are two files used by NICS to deny firearm purchases. In both cases, the number of States submitting records as well as the number of records submitted has increased over the measurement period.

Note: The most recent actual reported for bi-annual measures was for FY 2005. Updated data will be reported from the Survey of State Criminal History Information Systems, 2006. FY 2006 actuals are scheduled to be reported by June 2008.

b. Strategies to Accomplish Outcomes

The NCHIP program aligns under DOJ Strategic Plan Objective 2.1: *Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime* and OJP Strategic Plan Objective 1.2: *Enhance the capabilities of jurisdictions to share information*. Law enforcement in the United States, unlike that in most other industrialized countries, has several levels and is comprised of approximately 18,000 Federal, state, local, and tribal agencies. This level of decentralization is consistent with American Federalism, but it presents numerous challenges to those who are intent on fostering innovation and responding to national threats, such as terrorism. Ensuring that the justice community shares information, adopts best practices, and responds to emerging issues with the same level of effectiveness and timeliness is a daunting task.

Another key measure of program performance for NCHIP relates to the quality and completeness of records maintained by the States and by NICS which permit Federal Firearms Dealers to reject applications for firearm purchases. Rejections are based on disqualifying criminal conviction records, restraining or protection orders, and/or prohibiting records of drug addiction, mental health deficiency, dishonorable military service, renunciation of citizenship, and/or other provisions of State or Federal law. In this sense, the success of NCHIP-funded efforts to ensure the automation and submission of complete and accurate information are assessed by tracking the number of applications for firearm transfer that are denied. The expectation is that the percentage of applications for which transfer is denied should increase as the number and quality of disqualifying records submitted to NICS or which are available to State systems increases. For FY 2005, an estimated 132,000 of the total 8,278,000 applications were rejected (1.6 percent). FY 2006 yielded this same outcome of 1.6 percent of applications being rejected. FY 2007 data will be available in October 2007. The FY 2009 measure is set at a 2 percent rejection of applicants for firearms or that approximately 134,000 of the 8,612,000 applications will be denied.



Law enforcement intelligence and sharing information are major OJP priorities among Federal, state, local, and tribal agencies. OJP faces the challenge of working toward large-scale sharing of critical justice and public safety information in an efficient, timely, and secure manner, while also ensuring the privacy rights of individuals.

c. Results of Program Assessment Rating Tool (PART) Reviews

NCHIP underwent a PART assessment in FY 2003 and received an overall rating of “Moderately Effective.” The assessment found that the program is fairly strong overall, however, it could improve on results. Subsequently, NCHIP completed and fully implemented the identified follow-on action items. Beginning in FY 2006, OMB required agencies to replace fully implemented follow-on actions with new items. The new follow-on items and OJP’s progress to date on these action items are outlined in the paragraphs below.

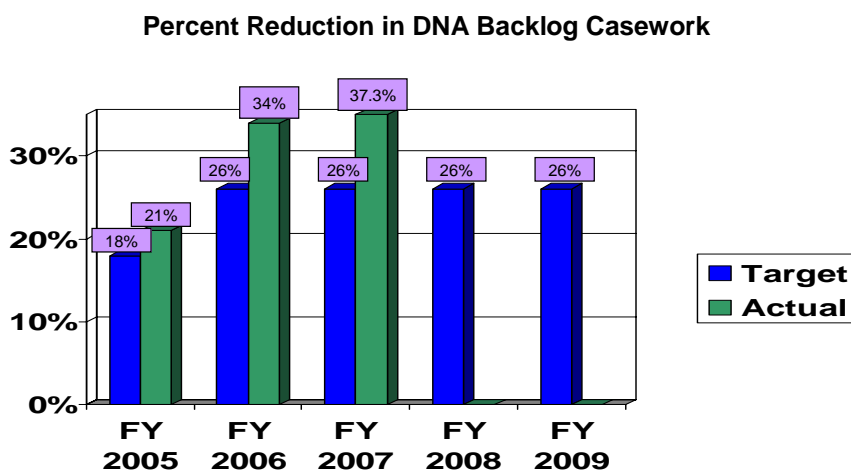
Action Item: Establish a program to systematically assess records quality, track and monitor improvements, and establish priorities for funding. The Survey of State Criminal History Information Systems data collection instrument was approved by OMB in May of 2007. The survey, a web-based data collection instrument, will expedite data reporting of this survey. A report on national and state records quality index was posted on the web in April 2007. Updated data should be available by June 2008, with validated and verified results available in September of 2008.

Action Item: Focus limited program resources on improving the completeness and accuracy of criminal history records, especially the final status of any action taken by the justice system. The FY 2008 NCHIP program announcement identified the completeness of court dispositions as the highest priority for states/territories to address in NCHIP applications. For FY 2007, forty applications were received and reviewed. Twenty-nine awards were made in the fourth quarter of 2007. Also, in 2008 OJP will conduct a national workshop for identifying impediments to complete prosecutor and court disposition reporting to state and national criminal record systems and implement a web-based training program for court administrative personnel and judges for improving the quality and completeness for protection and restraining orders in state and national systems.

DNA Initiative

The DNA Initiative is included in the National Institute of Justice’ Program Assessment and Rating Tool (PART) assessments. In support of OJP’s Strategic Objective 1.3, and in response to the President’s five-year \$1 billion DNA Initiative to improve the Nation’s capacity to use DNA evidence by eliminating casework and convicted offender backlogs, NIJ established the performance measure “Percent reduction in DNA backlog,” and has been highly successful in aiding in increasing capacity and reduction of the backlog. The 2007 results demonstrate the target of 26.0 percent casework was exceeded by an actual result of 37.3 percent, due to three factors: 1) increased funding for the convicted offender program allowed NIJ to fund more samples for DNA analysis than previously anticipated in FY 2006; 2) increased demand from states for convicted offender DNA sample analysis funding; and 3) improvements in DNA analysis technology which has reduced the weighted per case analysis costs for the casework

program allowing forensic laboratories to analyze more samples with less money. Overall, there was a \$10 million funding increase that provided for the latter provisions. Issues affecting out-year predictions include, but are not limited to, available funding, the number of states applying for funding, and expansion of state and federal laws to cover additional categories of offenders. The target for FY 2009 is twenty six percent and was established based on prior funding history. Funds are targeted toward the forensic analysis of all samples identified as urgent priority samples (e.g., samples for homicide and rape/sexual assault cases) in the current backlog of convicted offender DNA samples. Reducing the backlog of DNA samples is crucial in supporting a successful CODIS system, which can solve old crimes and prevent new ones from occurring through more timely identification of offenders.



While DNA technology is helping to solve crimes and exonerate the innocent across the country, many public crime laboratories are not fully equipped to handle the increased demand for DNA testing. Some laboratories have large backlogs of unanalyzed DNA samples from convicted offenders and crime scenes, which can significantly delay criminal investigations and the administration of justice. OJP's DNA initiative and other efforts are designed to increase the availability and use of technological resources for increasing capacity and combating crime.

Drug Court Discretionary Grant Program

a. Performance Plan and Report for Outcomes

In 1989 the first known drug court in the country was established in Miami, Florida. Congress joined local communities in 1994 in supporting the drug court philosophy to habilitate offenders while holding them accountable for their actions by enacting Title V of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, 108, Stat.1796 (September 13, 1994). Congress authorized the U.S. Attorney General to award grants to states, state courts, local courts, units of local government, and Indian tribal governments to establish drug courts. The authority was delegated to the Assistant Attorney General, Office of Justice Programs. In 1995 the Drug Court Program Office was established to administer the Drug Court Discretionary Grant Program. BJA began administering the Drug Court Discretionary Grant Program in 2003.

The goal of the Drug Court Discretionary Grant Program is to assist states, state courts, local courts, units of local government, and tribal governments in developing and implementing treatment drug courts that effectively integrate substance abuse treatment, mandatory drug testing, sanctions and incentives, and transitional services in a judicially supervised court setting with jurisdiction over non-violent, substance-abusing offenders. Drug courts help reduce recidivism and substance abuse among non-violent offenders and increase an offender's likelihood of successful rehabilitation through early, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, community supervision, and appropriate sanctions and other habilitation services.

The Drug Court program requires that grantees demonstrate the effectiveness of their program, increase their capacity by at least 50 percent, and utilize evidence-based practices. OJP has contracted for two draft reports of the Drug Courts Program produced by NPC Research that are now under review. A third longitudinal study is currently underway. Future evaluations should include multi-site studies on adult drug courts, juvenile drug courts, tribal drug courts, etc.

b. Strategies to Accomplish Outcomes

The Drug Court Program aligns with DOJ Strategic Plan Objective 3.6: *Promote and strengthen innovative strategies in the administration of state and local justice systems* and OJP Strategic Plan Objective 2.2: *Improve corrections and reduce recidivism*. In 1989, troubled by the increasing impact of drugs and drugs-related crime on their criminal justice systems, several communities began experimenting with an approach to low-level drug offenses that brought significant change to the way the court system does business. This new approach, known as drug courts, integrated substance abuse treatment, sanctions, and incentives with case processing to place nonviolent offenders in judicially supervised programs. There are now more than 2,000 (DOJ funded and non-funded) drug courts seeking to address the problems of substance abuse and drug-related crime nation-wide. This grass roots criminal justice initiative began with the adult offender population. Subsequently, with the success of adult drug courts, the approach has been adapted to juvenile, tribal, and family drug courts. The U.S. Department of Justice's Bureau of Justice Assistance (BJA) supports local communities by providing funding, training,

and technical assistance to plan, implement, and enhance drug courts and supports states by providing funding for statewide drug court data collection, evaluation, and training efforts.

Through the Drug Court Planning Initiative, BJA provides training to drug court teams for communities seeking to develop a drug court. Since the inception of this training program, 95 percent of teams that completed this training have gone on to implement a drug court, even without further federal assistance. In 2005 the Government Accountability Office released a report concluding that adult drug court programs substantially reduce crime by lowering rearrest and conviction rates among drug court graduates well after program completion, providing overall cost/benefits for drug court participants and graduates than comparison group members. BJA coordinates drug court issues with federal partners such as the Office of National Drug Control Policy, the Substance Abuse and Mental Health Services Administration, the Office of Juvenile Justice and Delinquency Prevention, the National Highway Traffic Safety Administration, and the National Institute of Justice.

In FY 2007 BJA continued to partner with the National Institute of Drug Abuse to oversee a performance-based “E-Court Web Project.” When completed, this program will enable drug courts to report court and client progress, service linkages, and outcomes including recidivism, graduation rates, and improved client functioning which will improve local drug court program management as well as outcome reporting and measurement to State and Federal funders. BJA also partnered with the National Institute of Justice to complete an extensive, longitudinal, multiyear project involving 2,200 drug court participants from 29 communities.

In support of the OJP Strategic Plan, the following metric is used: Graduation rate of program participants in the Drug Court Program. During 2007 the target of 22.1 percent was exceeded by 6.9 percent. The data compiled for this reporting period include grants awarded in FY 2004, FY 2005, and FY 2006. The Drug Court Program experienced a dramatic decrease in funding in FY 2006 (\$10 million in FY 2006 versus \$40 million in FY 2005). This success may be derived from the OJP’s emphasis on training and technical assistance and a refocusing of the Drug Court Program with the reduction in funding. Drug courts across the country have become more effective in their graduate rates due to the additional concentration on training the staff and partners within individual drug courts. This has led to a more efficient drug court program and an increase in the graduation rate.

This year Bureau of Justice Assistance has funded the creation of a performance measurement database to support the agency in the implementation of a performance measurement system for the Drug Court grantees. This system will aid BJA in external reporting requirements such as PART, and it will allow BJA staff to use sound performance measurement data to improve program management. BJA recommends that the data collection tool be expanded to include ten new programs each year for the next three years.

The benefits of this database include a reduced reporting burden on grantees due to customization of measures and better program management with comprehensive data at both the program and grantee levels.

c. Results of Program Assessment Rating Tool (PART) Reviews

The Drug Court Program underwent a PART review in FY 2002 and received an overall rating of "Results Not Demonstrated." Three follow-up actions and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Determine how many additional drug court programs are needed to achieve program goals. OJP makes this determination on an annual basis. With consideration of the program's appropriation amount, OJP reviews applications for readiness of a community to establish a new drug court. Although OJP continues to annually review applications for readiness of a community to establish a new drug court, OJP has gradually shifted its program emphasis from establishing new drug courts to building and enhancing existing individual and statewide drug court capacity. This is being done through training and technical assistance, MIS enhancements, evaluations, increasing the quantity of additional services to drug court clients, and drug court dissemination.

Action Item: Develop measures and timelines for the goals of improving public safety and reducing drug abuse relapse. OJP finalized measures in response to upcoming PART in FY 2008. OJP vetted these measures with OMB during 1st quarter 2008. Two measures on the number of drug court graduates could be based on historical data going back to 2005, while data collection commenced for three outcome and one efficiency measure, using 2008 as the baseline year.

Action Item: Improve grantees' performance reporting. OJP implemented a Business Process Improvement (BPI) working group on performance measures. This working group included employees from all OJP components who developed findings and recommendations to satisfy user needs. This is the starting point for a Functional Requirements Document, which will be the basis for future system design and development efforts. OJP will begin taking steps toward implementation of BPI recommendations concerning automation of data collection efforts.

Residential Substance Abuse Treatment (RSAT)

a. Performance Plan and Report for Outcomes

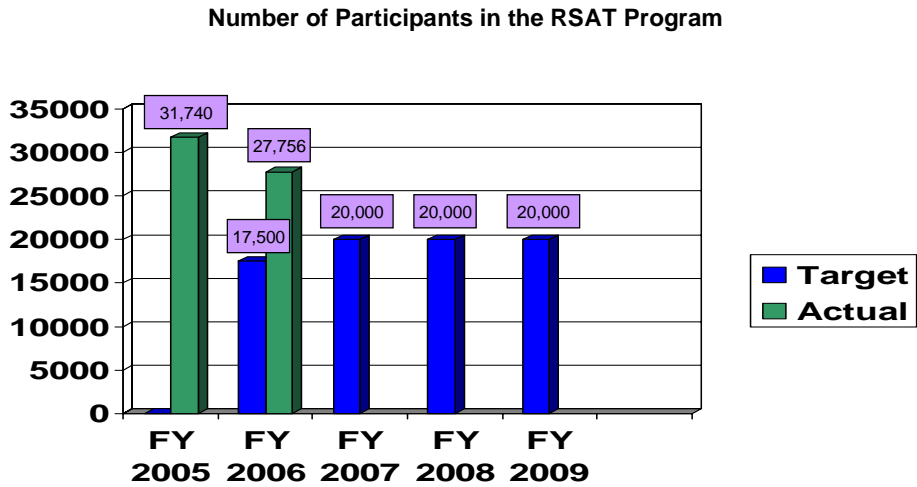
The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program is a critical aspect of offender reentry programs—an area of emphasis for the Administration—and addresses the issue of substance abuse dependence and the direct link to public safety, crime, and victimization by providing treatment and services within the institution and the community. All 50 states, the District of Columbia, and U.S. territories receive RSAT grants and all together operate about 400 RSAT programs. Ultimately, every RSAT-funded program’s goal is to help offenders become drug-free and learn the skills needed to remain drug-free upon their return to the community.

The Residential Substance Abuse Treatment (RSAT) formula grant provides funds to local correctional and detention facilities for substance abuse treatment programs. RSAT assists state and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities; and creating and maintaining community-based aftercare services for offenders.

b. Strategies to Accomplish Outcomes

The RSAT program aligns under OJP Strategic Plan Objective 2.2: *Improve corrections and reduce recidivism*. OJP supports effective jail and prison reentry programs that target offenders who are substance abusers, technical violators of supervision conditions, violent and high risk, non-violent but with multiple needs, and those who would otherwise face major obstacles in their reentry back into the community. These programs, which are funded through grants, technical assistance, and training, emphasize collaborative efforts among community-based services and resources; the use of non-profit, faith- and community-based organizations and mentors; and information sharing among law enforcement and other agencies. In FYs 2006 and 2007, the RSAT Program received \$10 million in funding. After rescissions, \$9.6 and \$9.4 million (respectively) were made available to the states. BJA has identified several strategies to strengthen RSAT: 1) Work with states to identify and implement an evidence-based treatment model and ensure staff receive specific training to ensure competence with the particular treatment modality selected for the program; 2) Ensure that the states’ corrections departments and prison administration officials adhere to treatment goals and work to minimize disruptions to the treatment process; and 3) Work with states to ensure that the focus is on providing coordinated services for offender aftercare treatment and reentry into the community. RSAT helps build partnerships between correctional staff and the treatment community to provide services in secure settings, allowing offenders to overcome substance abuse and prepare for reentry. Providing inmates with treatment not only allows individuals successfully completing RSAT programs to return to communities substance-free, but also reduces incarceration costs to Federal, state, and local governments for those offenders not returning to the correctional system. Most importantly, RSAT helps prevent the continued financial and emotional costs of drug-related crimes on families, friends, and communities.

Performance Measure: Number of participants in the RSAT Program
 2007 data for this measure is collected on a calendar year basis and will be available in October 2008. The FYs 2008 and 2009 targets are 20,000 participants in the RSAT Program. Targets are estimated from previous year counts provided by grantees.



In 2006 the target of 17,500 drug court participants was exceeded by 10,256. There are many contributing factors that determine the number of people who complete the RSAT program including eligible offenders, available staff and treatment providers, security issues, and the state’s ability to provide the required 25.0 percent matching funds. Our target of 17,500 was based on prior year trends with the knowledge that in 2004, Federal funding for this program was eliminated. This lack of funding resulted in scaled back programs in certain individual states. With the return of funding in 2005, states had to again readjust their RSAT programs, resulting in the fluctuation in the target and actual data. In the spring of 2007, the 2005 performance data were re-verified by the Bureau of Justice Assistance (BJA). BJA determined that the actual count was 31,740 rather than 35,350 reported in the 2006. The variance in the number previously reported is a result of the OJP’s continuing efforts to enhance data collection and data verification processes. In addition, since the OJP last reported, the Office of the Inspector General audited this performance measure. As a result, previously submitted numbers were updated and resubmitted to reflect more accurate numbers and additional reports received from some states.

c. Results of Program Assessment Rating Tool (PART) Reviews

The RSAT Program underwent a PART review in FY 2002 and received an overall rating of "Results Not Demonstrated." Follow-up actions and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Develop long-term goals for reducing drug abuse relapses among participants in residential substance abuse treatment programs operated by grantees. OJP will further develop and vet performance measures for RSAT through OMB. During FY 2008, new performance measures will be developed and fielded after discussing with OMB.

Action Item: Improve the automation of performance data collection and handling to better track how the program is performing. OJP is investigating the feasibility of producing standardized spreadsheets for grantees to upload data for better grantee ease of use and consistency of data collection. Other methods for improving data collection may entail controls on the quantity, location, and type of information grantees can upload using the GMS system.

Action Item: Make performance data available to the public via the internet and publications. OJP is currently compiling data for the progress reports. OJP will review and evaluate current data and make a determination as to the vehicle for making the data accessible to the public during 2008.

Action Item: Develop a model for estimating grantees enrollment and treatment costs. Completed in September 2005. OJP developed a methodology in FY 2005 for establishing cost estimates.

Action Item: Institute changes to improve the quality of grantee performance data. Completed in September 2005. OJP revised the annual grantee report.

Weed and Seed Program

a. Performance Plan and Report for Outcomes

The principal purpose of the Community Capacity Development Office (CCDO) is to reduce and prevent serious (particularly Part I) crime and restore neighborhoods. CCDO develops, evaluates, and implements policies that serve as a catalyst and model for other national community capacity development efforts; and provides assistance for Federal, state, local, and tribal governmental agencies and private sector clients on a variety of justice related community issues. To fulfill this mission, CCDO develops local capacity and promotes community participation which enables communities to reduce violent and drug crime; strengthens community capacity to increase the quality of life; and promotes long-term community health and vitality.

The flagship CCDO strategy, Weed and Seed, operates in 277 sites nationally, including 47 "graduated sites" that are no longer DOJ funded but are still actively implementing their Weed and Seed strategy. Each site develops a local strategy addressing issues of law enforcement;

community policing; prevention, intervention and treatment; and neighborhood restoration. Additional training and support services are provided to Weed and Seed Communities to aid in implementing successful crime prevention and community stabilization strategies. Weed and Seed sites serve as effective platforms for other CCDO initiatives, as well as initiatives of the Attorney General and the White House (such as Project Safe Neighborhoods, the Faith-based and Community Initiative, and Reentry), and collaborates with other Federal agencies, including the Departments of Housing and Urban Development, Health and Human Services, Labor, and Internal Revenue Service.

Weed and Seed Sites and Funding Levels 2004 – 2009

	2004	2005	2006	2007	2008	2009
# of Sites	321	332	287	277*	181	149**
Appropriation	\$58.5M	\$62.0M	\$50.0M	\$49.4M	\$32.1M	pending

* Includes 47 “graduated” sites that are no longer DOJ funded but are still actively implementing their Weed and Seed strategy.

** Assumes funding through Byrne to existing or new 2008 Weed and Seed sites.

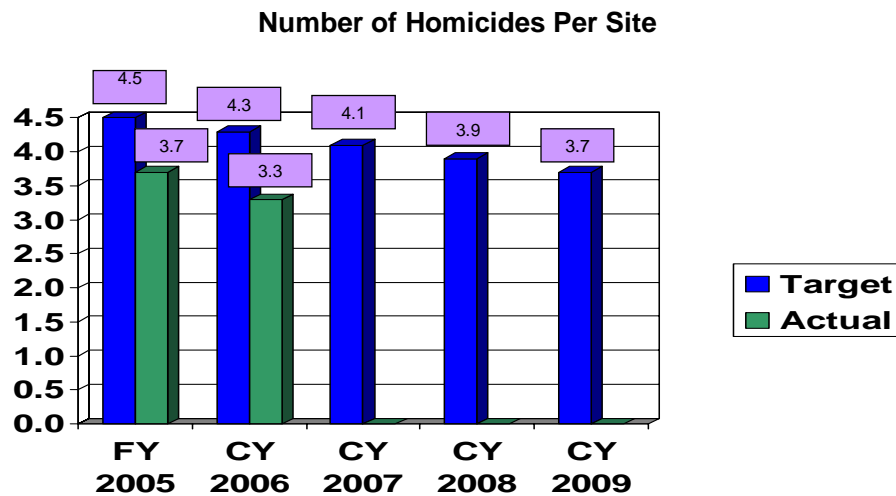
Weed and Seed is a cross-cutting collaborative strategy that in its various locations addresses: Violent Crime; Guns, Gangs and Drugs; Law Enforcement Information Sharing; Tribal Justice Issues; Juvenile Justice, Delinquency, Prevention, Intervention and Treatment, and Prisoner Reentry. Through its flagship strategy CCDO develops, evaluates and implements policies that will serve as a catalyst and model for other national community capacity development efforts; and provides assistance for federal, state and local governmental agencies and private sector clients on a variety of justice related community issues.

Funding of the Weed and Seed strategy allows CCDO, in collaboration with local law enforcement and community residents to develop local capacity and promote community participation, which: (1) enables communities to reduce violent and drug crime, (2) strengthens community capacity to increase residents’ quality of life, and (3) promotes long-term community health and vitality through direct funding and support to 195 communities across the country. For the past several years Weed and Seed has been extremely oversubscribed. Since FY 2005 funding has been available for fewer than a third of fully-submitted applications. The number of funded Weed and Seed site dropped from 321 during FY 2004, to 181 at the end of FY 2007. The nationwide success of these strategies will be measured by a crime index that will compare homicides, robbery, aggravated assaults, burglary weapons offense and drug arrests the Weed and Seed site as compared to the overall jurisdiction where the site is located.

Currently, CCDO collects Weed and Seed program measure data from its sites on the measure “Number of homicides per site” (average for sites reporting). The target for CY 2006 was to reduce the number of homicides per site to 4.3. Actual CY 2006 performance was approximately 3.3 homicides per site. The data set analyzed is statistically small in terms of both actual data values (the average number of homicides per site is generally in the single or low two digits for most target areas) and the number of sites in the analysis, while substantial, is not large for a national sample of communities. Additionally, the magnitude of annual variations in the

average number of homicides can be relatively large for the aggregate values that are being reported. The FY 2009 target is a reduction of homicides per site to 3.7.

The 2006 actual of 3.3 homicides per site represents 83.2 percent (247 sites divided by a total of 297 sites expected to submit reports) of the sites reporting as of September 2007. Complete data for FY 2007 actuals will be available in December 2008.

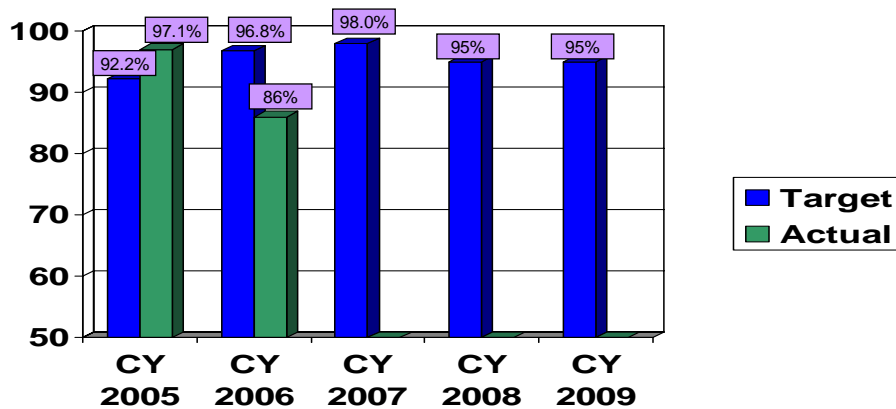


b. Strategies to Accomplish Outcomes

The Weed and Seed program aligns with OJP Strategic Plan Objective 1.1: *Improve policing and prosecution effectiveness*. This broad objective will be achieved by improving policing effectiveness with specific types of crime including drugs, white collar, cyber, and hate crimes. OJP will aid law enforcement with gun violence, domestic violence, child abuse, cold cases, and human trafficking. OJP will emphasize innovative, collaborative initiatives such as the community-based Weed and Seed program. Prosecution effectiveness will be enhanced through the implementation of the capital litigation improvement initiative that provides prosecutors with the tools, knowledge, and resources to try capital cases effectively.

CCDO collects data on the Weed and Seed program from its sites on the measure “Percentage of sites including a multi-jurisdictional task force.” Through these task forces Weed and Seed promotes coordination across not only levels of government (local, county, state and federal), but also amongst various partners at the same level to address crime problems that are shared or that cross jurisdictional boundaries. The average percentage of sites reporting as of September 2007 is 83.2 percent (247 sites divided by a total of 297 sites expected to submit reports).

Percentage of Sites Including a Multi-Jurisdictional Task Force



The CCDO validates and verifies performance measures through site visits and follow-up phone calls conducted by the Justice Research and Statistics Association and by CCDO's Federal Bureau of Investigation (FBI) Fellows. Additionally, homicide statistics obtained by jurisdictions are verified against the Uniform Crime Report published annually by the FBI. Discrepancies in these reports are followed up for possible explanations, such as reporting system changes or errors. Note: In Spring of 2007, the OJP validated previously reported actuals through the use of CCDO source documentation, and determined that the actuals were consistent with performance data reported in Program Assessment Rating Tool (PART) Web. Therefore, CY 2003 through CY 2005 actuals were adjusted. In addition, the actual number reported for each year reflects the previous year's homicides. In the table above, actuals reported for the baseline year 2004 reflect the homicides during CY 2003. Similarly, 2005 actuals represent data from CY 2004. Accordingly, this measure will report on CY 2006 results.

There are slight variances in the group of local sites reporting each year due to some sites' Official Recognition status expiring and adding newly funded sites. For this reason, OJP requests multiple years of crime data in every CCDO required annual GPRA report, so that we can do multi-year analyses for the same group of sites and jurisdictions. This means that the average number of homicides reported for a given calendar year will be different for every year's GPRA data set.

c. Results of Program Assessment Rating Tool (PART) Reviews

During the FY 2004 PART process, the Weed and Seed program received a rating of “Results Not Demonstrated.” The Weed and Seed program underwent a reassessment and received an overall rating of “Adequate.” The program demonstrated that progress had been made in program management and strategic planning, leaving the following two follow-up actions. The follow up actions and OJP’s progress to date on these action items are outlined in the paragraphs below.

Action Item: Conduct a rigorous national evaluation to assess the impact of the Weed and Seed program, or its component strategies, at sites across the nation. Justice Research and Statistics Association (JRSA) completed the application review and selected Research Triangle Institute as the national evaluator in May of 2007. The evaluator began initial outreach to all Weed & Seed sites to describe the evaluation initiative. Data collection commenced and will continue throughout FY 2008.

Action Item: Improve the automation of performance data collection and handling to better track how the program is performing. OJP automated its data collection form. The online forms were completed by grantees and submitted to OJP in May, 2007. OJP is in the process of reviewing and analyzing data reported and will work towards the analysis of preliminary data collected and procedures.

Community Oriented Policing Services

a. Performance Plan and Report for Outcomes

COPS is the primary source of Federal funding directed to assisting state, local, and tribal law enforcement agencies, and the communities they serve, to advance their community policing practices. The grants, technical assistance, training, and best practices offered through COPS programs focus on and specialize in supporting the law enforcement community’s efforts to enhance public safety and address community concerns and priorities through the development and implementation of comprehensive community policing strategies. The programs proposed in the FY 2009 budget directly support state, local, and tribal law enforcement’s ability to prevent crime and more effectively address shifts in public safety needs as they arise.

In FY 2008, COPS will begin to report data on a new set of annual and long-term performance measures. The performance measures will assess the impact of COPS grant resources and knowledge resource products at increasing the capacity of grantees and knowledge resource recipients to implement community policing strategies. COPS will ensure that our knowledge resources are distributed to state, local, and tribal law enforcement agencies by focusing additional emphasis on marketing these products and improving knowledge resource recipients’ satisfaction.

The long-term outcome measure below will assist COPS in monitoring performance related to increasing the demand for COPS Knowledge Resource Products.

b. Strategies to Accomplish Outcomes

Community Oriented Policing Services aligns under DOJ Strategic Plan Objective 2.1: *Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime* and OJP Strategic Plan Objective 1.1: *Improving policing and prosecution effectiveness*. COPS plans to continue efforts to align grant and knowledge resources towards increasing the capacity of grantees and knowledge resource recipients to implement community policing strategies. To meet these performance outcomes, the Office will focus resources toward those strategic objectives and initiatives that will best ensure effectiveness and positively impact performance outcomes.

c. Results of Program Assessment Rating Tool (PART) Reviews

In FY 2002, COPS received an overall PART rating of "Results Not Demonstrated." The assessment indicated that, even though the program had good financial oversight procedures in place and there were no financial material weaknesses found, the program's long-term goals had no timelines or specific targets. Furthermore, the sheer number of grantees made it difficult for the COPS Office to sustain detailed oversight of how grant funds were being used, and evaluations of the program's impact on crime had been inconclusive. In response to this assessment, since FY 2006 the Administration has proposed to discontinue funding for the COPS hiring programs.

The COPS Office has received approval from the Office of Management and Budget (OMB) to update five of the six PART follow-up actions to a status of completed.

Action Item: Developing long-term goals for the program that focus on criminal justice outcomes. This has been completed. The COPS Office dedicated resources to focus on long-term and annual performance measures and outcomes to assess the impact of grant programs and received approval on a new set of annual and long-term performance measures.

Action Item: Developing alternative evaluation strategies to assess the impact of grant programs. This has been completed. From January 2004 to August 2005, the General Accountability Office (GAO) conducted an evaluation of the impact of COPS grants. The findings from the GAO study found that COPS programs are associated with an increasing community policing capacity of law enforcement agencies and have been a modest contributor to the reduction in the crime rate. COPS and other organizations also have sponsored evaluations of the COPS hiring grant program. COPS continues to examine ways to plan for subsequent evaluations of its programs.

Action Item: Increasing local accountability by making information on grantee activities more available to the public. This has been completed. The COPS Office continuously updates and makes improvements to our website to ensure COPS Office resources are available to the public. In FY 2006, the COPS Office implemented the American Customer Satisfaction Index (ACSI) on our website which will assist COPS in targeting areas of improvement for better dissemination of information to the public. In addition, in FY 2007, the COPS Office developed the "Resource Information Center" on our website which allows the public to search for COPS

knowledge resource products. The COPS Office's knowledge resource products are the result of grantee cooperative agreement projects. The majority of these products focus on providing information on best practices in the community policing field as well as guidebooks on the implementation of community policing.

Action Item: Increasing the level of grantee oversight as the number of active grants declines. This has been completed. The COPS Office is working with OJP and the Office of Audit, Assessment, and Management (OAAM) per the DOJ Reauthorization. The COPS Office has also developed a strategy that addresses both the PART follow-up action requiring COPS to increase the level of grantee oversight as active grants decline, as well as recommendations by the Office of Inspector General that requires COPS to have a monitoring plan in place that is risk-based. The risk-based approach will allow the COPS Office to increase our oversight of grantees by better targeting grantees at highest risk of performance problems and non-compliance with grant requirements.

Action Item: Realigning COPS funding structure to include only those activities administered by COPS. This has been completed. The COPS Office has continued to request a realignment of the COPS funding structure in each President's Budget to address the PART follow-up action. This request has not yet been enacted.

Action Item: Working with the Congress to terminate funding for activities such as the COPS Hiring Grant program because it cannot demonstrate results. The Administration has not requested resources within subsequent budget submissions for the COPS hiring programs.

4. Program Increases

4. Program Increases by Item – 104% Budget

Item Name: **Violent Crime Reduction Partnership Initiative – Multi-Jurisdictional Task Forces**

Budget Appropriation: State and Local Law Enforcement Assistance

Strategic Goal(s) & Objective(s): DOJ Strategic Goal 2, Objective 2.2
OJP Strategic Goal 1, Objective 1.1

Organization: Bureau of Justice Assistance

Component Ranking of Item: 1

Program Increase: Positions 0 FTE 0 Dollars +\$200,000,000

Description of Item

OJP requests \$200 million for the new Violent Crime Reduction Partnership Initiative, to be administered by the Bureau of Justice Assistance. This initiative will assist state, local and tribal governments in responding to violent crime and gangs.

This initiative will complement existing federal criminal justice programs by targeting assistance to communities through competitive discretionary grants. These grants will allow jurisdictions to establish intelligence-led, multi-jurisdictional responses to their local violent crime and gang problems.

Justification

Prompt action is required to address spikes in violent crime and determine what can be done to prevent further increases. Establishing a consistent funding stream for multi-agency task forces would allow them to focus efforts on serious multi-jurisdictional violent crime issues. The goal of this program is to help communities prevent and reduce specific types of violent crime.

Although the 2007 crime statistics from the Federal Bureau of Investigation's (FBI) Uniform Crime Reporting (UCR) Program contain some encouraging news, reducing violent crime in U.S. communities remains a challenge. Preliminary data for the first half of 2007 indicate that overall rates of both violent crime and property crime are declining. The violent crime rate for the first six months of 2007 declined 1.8 percent in comparison to the first six months of 2006; the property crime rate dropped by 2.6 percent during the first half of 2007. In spite of this preliminary data suggesting overall progress, some communities are continuing to struggle with violent crime challenges.

Recognizing the significance of these trends in violent crime, the Department conducted 18 site visits during FY 2007 to collect information from states and local jurisdictions. These visits involved conversations with public officials, law enforcement executives, and other policy-level individuals within the criminal justice system. Informants cited several factors that have contributed to the increased violence: 1) the proliferation of guns and their use in a growing number of crimes; 2) gang activity; 3) methamphetamine abuse; 4) a “thug culture;” 5) repeat offenders; 6) the increasing involvement of juveniles; and 7) the release of unskilled, poorly supported parolees and probationers.

The Violent Crime Reduction Partnership Initiative responds to these findings by helping communities expand their use of intelligence-led policing (ILP). ILP is philosophy of law enforcement that emphasizes the need to integrate law enforcement intelligence efforts with community policing strategies and collaborative problem-solving efforts to ensure a comprehensive, efficient response to a community’s crime and public safety challenges. This approach, which emphasizes collaboration among law enforcement agencies and careful targeting of law enforcement efforts using information developed through the law enforcement intelligence process, will help communities make the most of the limited funding available to them.

As proposed, this initiative will be built on the success and best practices of existing programs. To qualify for a Violent Crime Reduction Partnership grant, all applicants will be required to document an existing or proposed multi-agency, multi-jurisdictional partnership demonstrate an ongoing partnership with at least one of the following Federal law enforcement agencies: (1) DEA; (2) FBI; (3) Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF); (4) U.S. Marshals Service; or (5) United States Attorneys Office (USAO). In allocating grant resources, the state agencies administering these grants will also be required to give priority to proposals from state and local task forces that implement an interstate or regional approach to law enforcement. Additionally, close coordination of task force plans will be required between task force leaders and partner federal agencies, as well as key information sharing mechanisms, including state, local, and regional intelligence fusion centers.

Impact on Performance

The Violent Crime Reduction Partnership Initiative supports DOJ’s Strategic Goal 2.2: *Reduce the threat, incidence, and prevalence of violent crime.*

The targeted activities of this initiative and its requirement for coordination with federal law enforcement agencies will help avoid duplication of federal law enforcement programs, while enhancing and expanding the ability of other agencies to meet performance goals. Task forces will also be required to demonstrate additional characteristics (such as co-location, vertical prosecution, control board leadership and partner agencies) that are thought to contribute to the success of task force operations.

This year Bureau of Justice Assistance continues to fund the development of a performance measurement database supporting the agency in developing and implementing a performance measurement system for grantees. The benefits of this database include a reduced reporting

burden on grantees as a result of customizing measures and better program management of data at both the program and grantee levels. This database system will aid BJA in external reporting requirements such as PART. Furthermore, the system will allow BJA staff to use sound performance measurement data to improve program management. BJA recommends the expansion of the data collection tool to include ten programs each year for the next three years.

In order to safeguard the efficacy of the measurement system grantees will attend a mandatory conference. The training conference will include critical training in Intelligence-Led Policing and customized workshop tracks for executives, grant managers, analysts, and task force commanders. Grantees will also receive training on required reporting methods for this program and executing leading practices in documenting successes.

Funding

Base Funding

FY 2007 Enacted			FY 2008 Enacted			FY 2009 President's Budget Request		
Pos	FTE	Dollars	Pos	FTE	Dollars	Pos	FTE	Dollars
--	--	N/A	--	--	N/A	--	--	\$200,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2009 Request (\$000)	FY 2010 Net Annualization (change from 2009) (\$000)
Total Personnel	N/A	0	\$0	N/A

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2009 Request (\$000)	FY 2010 Net Annualization (Change from 2009) (\$000)
Total Non-Personnel	N/A	N/A	\$200,000	N/A

Total Request for this Item

	Pos	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	N/A	N/A	\$0	\$0	\$0
Increases	0	0	\$0	\$200,000	\$200,000
Grand Total	0	0	\$0	\$200,000	\$200,000

4. Program Increases by Item – 104% Budget

Item Name: Community Policing Development

Budget Appropriation: State and Local Law Enforcement Assistance

Strategic Goal(s) & Objective(s): DOJ Strategic Goal 2, Objective 2.1
OJP Strategic Goal 1, Objective 1.1

Organization: Community Oriented Policing Services

Component Ranking of Item: 3

Program Increase: Positions 0 FTE 0 Dollars +\$4,000,000

Description of Item

OJP requests \$4 million to continue supporting the Community Policing Development initiative, administered by the Office of Community Oriented Policing Services (COPS). This initiative, created and developed by COPS, promotes the integration of community policing strategies into the efforts of state, local and tribal law enforcement agencies, expand cooperation between law enforcement agencies and members of the community, and enhance public safety.

The transfer of COPS, including this initiative, to OJP will ensure better coordination of comprehensive training and technical assistance initiatives for state and local law enforcement on issues related to violent crime control and community policing.

Justification

Community policing is one of the most significant developments seen in American law enforcement over the past 25 years. It is a law enforcement philosophy that promotes and supports strategies to address the causes and reduce the fear of crime and social disorder through problem-solving tactics and police-community partnerships. By emphasizing community engagement, and integrating problem-solving and prevention efforts into traditional law enforcement approaches, community policing strategies help law enforcement personnel develop effective, long-term responses to crime that meet the needs of their communities. Today, approximately 81 percent of the nation's population is served by law enforcement agencies practicing community policing.

OJP supports the continued adoption and advancement of community policing practices through training and technical assistance that address the existing and emerging priorities of the law enforcement community. The Community Policing Development Initiative promotes the integration of community policing strategies throughout the law enforcement community and assists state and local law enforcement agencies, Indian tribes, and other appropriate public and

private entities in strengthening partnerships and more effectively addressing emerging law enforcement and community issues.

To better understand and determine the local concerns law enforcement is confronted with, OJP will continue to seek input from top law enforcement executives and key community stakeholders, tailoring this initiative to meet the constantly-changing needs of the nation's law enforcement community. OJP will also coordinate this initiative with the efforts of the Byrne Public Safety and Protection Program to make the most effective use possible of the limited funding available to support law enforcement assistance programs.

Impact on Performance

The Community Policing Development initiative supports DOJ's Strategic Goal 2.1: *Strengthen partnership for safer communities and enhance the Nation's capacity to prevent, solve, and control crime.* The Community Policing Development initiative has made substantial investments in developing and delivering law enforcement training and technical assistance to adopt and enhance community policing strategies nationwide. Funds have been used to develop and disseminate innovative community policing training and technical assistance to law enforcement, local government officials, and community members through the Regional Centers for Public-Safety Innovation (RCPIs) National Network and other training providers. Together, these providers form a continuous training structure that focuses on addressing the existing and emerging needs of law enforcement and the community in a timely and effective manner. To date, more than 500,000 law enforcement personnel and community members have been trained on community policing topics including crime control strategies, police ethics and integrity, terrorism prevention and preparedness, school safety, partnership building, problem-solving, and crime analysis.

Community policing development efforts also include developing and disseminating community policing knowledge resource products, best practices, and the development of pilot community policing programs and innovative projects that advance community policing with practices that can be replicated in law enforcement agencies across the country. To date, over 1,000,000 knowledge resource products have been distributed throughout the country that have not only benefited the law enforcement community, but have also been utilized by criminal justice practitioners and academics, community leaders and citizens. All of these efforts assist agencies in sharing successful community policing approaches to overcoming challenges within their communities and preventing, solving, and controlling crime.

In FY 2009, the Community Policing Development initiative will continue to provide funding for training and technical assistance directly to state, local and tribal law enforcement to address their most critical training needs. Funds will also be used to continue developing user-friendly knowledge resource products aimed at law enforcement audiences to provide them with the most up to date information on the most effective community policing implementation strategies and best practices to address crime and disorder issues across the country.

Funding

Base Funding

FY 2007 Enacted			FY 2008 Enacted			FY 2009 President's Budget Request		
Pos	FTE	Dollars	Pos	FTE	Dollars	Pos	FTE	Dollars
--	--	[4,530]	--	--	[3,760]	--	--	\$4,000

In FY's 2007 and 2008, funding for this program was appropriated under and attributed to the COPS account; it is therefore a non-add for OJP in both fiscal years.

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2009 Request (\$000)	FY 2010 Net Annualization (change from 2009) (\$000)
Total Personnel	N/A	0	\$0	N/A

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2009 Request (\$000)	FY 2010 Net Annualization (Change from 2009) (\$000)
Total Non-Personnel	N/A	N/A	\$4,000	N/A

Total Request for this Item

	Pos	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	N/A	N/A	\$0	\$	\$
Increases	0	0	\$0	\$	\$
Grand Total	0	0	\$0	\$4,000	\$4,000

IV. OJP Programs and Performance

C. Juvenile Justice Programs

(Dollars in Thousands)

Juvenile Justice Programs	Perm. Pos.	FTE	Amount
2007 Enacted w/ Rescissions and Supplementals	122	122	\$338,362
2008 Enacted	122	111	383,513
Adjustments to Base and Technical Adjustments	--	--	0
2009 Current Services	122	111	383,513
2009 Program Increases	--	--	0
2009 Program Offsets	--	--	(198,513)
2009 Request	122	111	185,000
Total Change 2008-2009	--	--	(\$198,513)

Summary Statement

OJP is requesting \$185.0 million for the Juvenile Justice Programs appropriation. Programs under this appropriation account support state, local, and tribal community, as well as non-profit organization, efforts to develop and implement effective, coordinated prevention and intervention programs for juveniles. These programs aim to reduce juvenile delinquency and crime; protect children from abuse, neglect, and sexual exploitation; and improve the juvenile justice system so that it protects public safety, holds offenders accountable, and provides treatment and rehabilitative services tailored to the needs of juveniles and their families.

America's youth are facing an ever-changing set of problems and barriers to successful lives. As a result, OJP is constantly challenged to develop enlightened policies and programs to address the needs and risks of those youth who enter the juvenile justice system as well as those children who are at risk for future delinquent behaviour. OJP remains committed to leading the Nation in efforts addressing these challenges which include: preparing juvenile offenders to return to their communities following release from secure correctional facilities; dealing with the small percentage of serious, violent, and chronic juvenile offenders; helping states address the disproportionate minority contact with the juvenile justice system; and helping children who have been victimized by crime and child abuse.

FY 2009 President's Budget Request
(Dollars in Thousands)

New/enhanced initiatives are in italic type. Brackets represent non-adds.			
Program	FY 2007 Enacted	FY 2008 Enacted	FY 2009 President's Budget Request
New in FY 2009			
Child Safety and Juvenile Justice Program	0	0	185,000
Currently Funded Under the Juvenile Justice appropriation account			
Juvenile Justice Grants (includes Part A-G, Title V, and VOCA)	273,206	316,773	1/
Secure Our Schools	14,808	15,040	1/
Juvenile Accountability Block Grant (JABG)	49,361	51,700	2/
Project Childsafe	987	0	1/
Previously Funded Under the Justice Assistance appropriation account			
Missing and Exploited Children:		[50,000]	
National Center for Missing and Exploited Children (NCMEC)	[23,693]		1/
Jimmy Rice Law Enforcement Training Center	[2,962]		1/
Internet Crimes Against Children (ICAC)	[14,315]		1/
AMBER Alert	[4,936]		1/
MEC Office	[1,481]		1/
Management and Administration (MEC)			1/
Subtotal	338,362	383,513	185,000

Program	FY 2007 Enacted	FY 2008 Enacted	FY 2009 President's Budget Request
Previously Funded Under the State & Local Law Enforcement Assistance appropriation account			
Boys and Girls Clubs of America	0	0	1/
Previously Funded Under the Office on Violence Against Women (OVW) appropriation account			
Grants for Closed Circuit Televising (CCTV) ^{3/}	[976]	[940]	1/
Court Appointed Special Advocate ^{3/}	[11,776]	[13,160]	1/
Child Abuse Training for Judicial Personnel and Practitioners ^{3/}	[2,264]	[2,350]	1/
Subtotal	[15,016]	[16,450]	1/
Total	\$338,362	\$383,513	\$185,000

NOTE: Only lines displaying a funding amount or footnote #1 indicating the new Child Safety and Juvenile Justice Program consolidation in the FY 2008 President's Budget Request column are discussed in this section for illustrative purposes.

^{1/}In FY 2009, funding is requested for this purpose within the new Child Safety and Juvenile Justice Program.

^{2/}In FY 2009, funding for this program is replaced by the new Child Safety and Juvenile Justice Program.

^{3/}In FY 2008, this program is funded under the OVW appropriation account.

1. Program Description – Juvenile Justice Programs

Child Safety and Juvenile Justice Program

The Child Safety and Juvenile Justice Program consolidates juvenile justice and exploited children programs into a single, flexible grant program. Through a competitive discretionary grant process, OJP assists state and local governments, as well as non-profit organizations, in addressing multiple child safety and juvenile justice needs to reduce incidents of child exploitation and abuse, including those facilitated by the use of computers and the Internet, improve juvenile justice outcomes, and address school safety needs.

Purpose areas may include:

- Juvenile Justice Grant Programs provide funding to state, local, and tribal governments in support of efforts to prevent and control juvenile crime and improve the juvenile justice system through the development, testing, and demonstration of new and innovative programs. OJP also fulfills its leadership responsibilities as Federal government's foremost authority on juvenile crime delinquency and justice matters by supporting research, evaluation, training, technical assistance, and information dissemination for the juvenile justice field.
- The Secure Our Schools Program provides grants to state, local, and tribal governments to provide improved security, including the placement and use of metal detectors and other deterrent measures, at schools and on school grounds.
- Project ChildSafe, a component of Project Safe Neighborhoods, seeks to prevent the misuse of guns by children without impeding the use of firearms by responsible adults for lawful purposes. It distributes free gun lock safety kits at major events, such as sportsman's shows and through PCS law enforcement partners and community organizations, as well as supporting a firearm safety education program.
- The Missing and Exploited Children Program is the primary vehicle for building an infrastructure to support the national effort to prevent the abduction and exploitation of our Nation's children. Assistance is provided to families, children, law enforcement, and the public to safely recover missing children and to continue to develop its capacity to serve as a resource during national emergencies.
- The Internet Crimes Against Children (ICAC) Regional Task Force Program is designed to encourage communities to adopt a multi-disciplinary, multi-jurisdictional response to technology facilitated child sexual victimization to include online enticement and the proliferation of child pornography. This program is a network of 46 multi-agency, multi-jurisdictional Regional Task Forces receiving funding to provide nationwide coverage in the investigation and prosecution of ICAC cases. In 2007, OJP anticipates adding 15 new task forces, bringing the total number to 61. ICAC is a significant component of the Attorney General's Project Safe Childhood Initiative.

- The AMBER Alert Program is a voluntary partnership between law enforcement agencies and broadcasters to activate an urgent bulletin in the most serious child abduction cases. Broadcasters use the Emergency Alert System to initially deliver the information to the community. Instantly, a description of the abducted child and the suspected abductor is broadcast to millions of listeners and viewers. AMBER Alerts are also disseminated via a network of secondary distribution systems, including cell phone service and internet service providers.
- Grants for Closed Circuit Televising program goals are to: 1) encourage states to pass laws that enable the use of closed-circuit televising and videotaping the testimony of children in criminal proceedings involving violation of laws relating to child abuse; and 2) assist courts in establishing procedures for televised testimony in cases where the judge determines that a child witness will be traumatized by the presence of the defendant.
- Court Appointed Special Advocate (CASA) supports state and local CASA programs across the country to ensure that abused and neglected children receive high-quality, sensitive, effective, and timely representation in dependency court hearings. CASA also provides training and technical assistance in program development and sustainability, volunteer management, data collection and evaluation, cultural competency, public relations, and resource development so that CASA programs provide quality and culturally competent advocacy for children in the juvenile court and social service delivery systems.
- Child Abuse Training for Judicial Personnel and Practitioners is a program designed to disseminate information, offer court improvement training programs, and provide technical assistance on dependency court best practices for the purpose of improving courts' handling of child abuse and neglect cases nationwide.

2. Performance, Resources, and Performance Measures Tables

Performance and Resources Table											
Name of Appropriation: Juvenile Justice											
Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2007		FY 2007		2008 Enacted		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Contributing Workload											
Number of solicitations released on time versus plan		30		29		35				TBD ^{1/}	
Percent of awards made against plan		90%		96%		90%				90%	
Total Dollars Obligated^{2/}		\$300,561		\$343,645		\$381,052				\$164,199	
-Grants		\$273,441		\$313,728		\$351,017				\$154,199	
-Non-Grants		\$27,120		\$29,917		\$30,035				\$10,000	
% of Dollars Obligated to Funds Available in the FY^{2/}											
-Grants		91%		88.1%		92.1%				93.9%	
-Non-Grants		9%		8.4%		7.9%				6.1%	
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		122	\$300,561	122	\$356,244	111	\$381,052	0	(\$216,853)	111	\$164,199
Reimbursements				\$725		\$3,000		(\$3,000)		\$0	
TYPE/STR OBJ	Performance Measures	Target		Actual		Target		Actual		Target	Actual
Long Term/Outcome	Percent of youth who offend or reoffend	37%		TBD ^{3/}		36%		TBD		35%	TBD
Annual/Outcome	Percent of states and territories that are determined to be in compliance with the four Core Requirements of the JJDP Act of 2002	95%		TBD ^{4/}		97%		TBD		99%	TBD
Annual/Outcome	Percent of grantees implementing one or more evidence-based programs	56%		TBD ^{5/}		66%		TBD		68%	TBD
Annual/Outcome	Percent of youth who exhibit a desired change in the targeted behavior	41%		TBD ^{6/}		43%		TBD		45%	TBD
Annual/Efficiency	Percentage of funds allocated to grantees implementing one or more evidence-based programs	35%		TBD ^{7/}		40%		TBD		45%	TBD
Data Definition, Validations, Verification, and Limitations:											
Data is validated and verified by program monitors that collect and review grantee reports. No known limitations at this time.											

^{1/} FY 09 planned number of solicitations have not been determined.

^{2/} Data will be provided in the FY 2009 Congressional justification.

^{3/} Data will be available September of 2008.

^{4/} A partial update will be available in spring of 2008 and final data will be available in early 2009.

^{5/} A partial update will occur March 1, 2008 and final update will occur September 2008.

^{6/} Data will be available September of 2008.

^{7/} A partial update will occur March 1, 2008 and final update will occur September 2008.

PERFORMANCE MEASURE TABLE

Appropriation: Juvenile Justice

Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Outcome	Percent of youth who offend or reoffend (long-term)	N/A	N/A	N/A	N/A	N/A	40% Baseline	11% ^{8/}	3% ^{8/}	37%	TBD ^{9/}	36%	35%
Outcome	Percent of states and territories that are determined to be in compliance with the four Core Requirements of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 2002 (annual/long-term)	N/A	N/A	N/A	N/A	N/A	87.5% Baseline	89%	86%	95%	TBD ^{10/}	97%	99%
Outcome	Percent of youth who exhibit a desired change in the targeted behavior	N/A	N/A	N/A	N/A	N/A	35% Baseline	37%	83%	41%	TBD ^{11/}	baseline	45%
Outcome	Percent of grantees implementing one or more evidence-based programs	N/A	N/A	N/A	N/A	N/A	N/A	26% Baseline	46%	56%	TBD ^{12/}	66%	68%
Efficiency	Average number of processing days by program for grant awards ¹³	N/A	N/A	N/A	N/A	N/A	110 Baseline	78	81	74	50	51	50
Efficiency	Percentage of funds allocated to grantees implementing one or more evidence-based programs	N/A	N/A	N/A	N/A	N/A	N/A	20% Baseline	46%	35%	TBD ^{14/}	40%	45%

^{8/} Data includes Formula and Title V grants only. Discretionary, earmark, Tribal Youth, and Enforcement of Underage Drinking Laws (EUDL) grants did not start reporting until FY 2007.

^{9/} Partial data will be available in spring 2008 and full data will be available in early 2009.

^{10/} Partial data will be available in spring 2008 and full data will be available in early 2009.

^{11/} There will be no 2007 data. OJJDP has agreed to use 2008 as a baseline.

^{12/} A partial update will occur on March 1, 2008 and final update will occur on September 2008.

^{13/} FY 2007 data is displayed in calendar days. FY 2008 and FY 2009 data is displayed in business days.

^{14/} A partial update will occur on March 1, 2008 and final update will occur on September 2008.

3. Performance, Resources, and Strategies

Juvenile Justice Programs

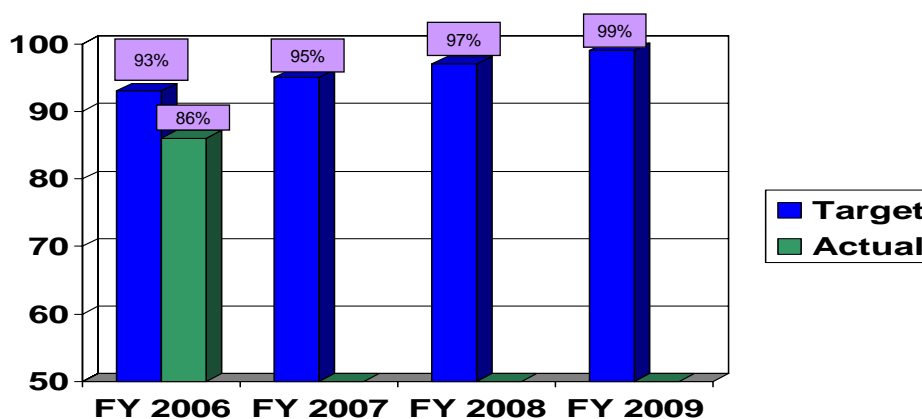
a. Performance Plan and Report Outcomes

The Juvenile Justice Programs' purpose is to support state and local efforts to prevent juvenile delinquent behavior and address juvenile crime. Funds are provided for block grant and demonstration programs, research and evaluation, and training and technical assistance to facilitate development of effective programs.

The core requirements of the Juvenile Justice and Delinquency Prevention Act of 2002 require: 1) deinstitutionalization of status offenders and non-offenders; 2) sight and sound separation of juveniles and adults; 3) removal of juveniles from jails and lockups; and 4) reducing the disproportionate representation of minority youth in the juvenile justice system.

The Office of Juvenile Justice and Delinquency Prevention (OJJDP) tracks results on the percent of states and territories that are determined to be in compliance with these four core requirements. The FY 2009 target for state compliance is 99 percent.

Percentage of States in Compliance with the Four Core Requirements

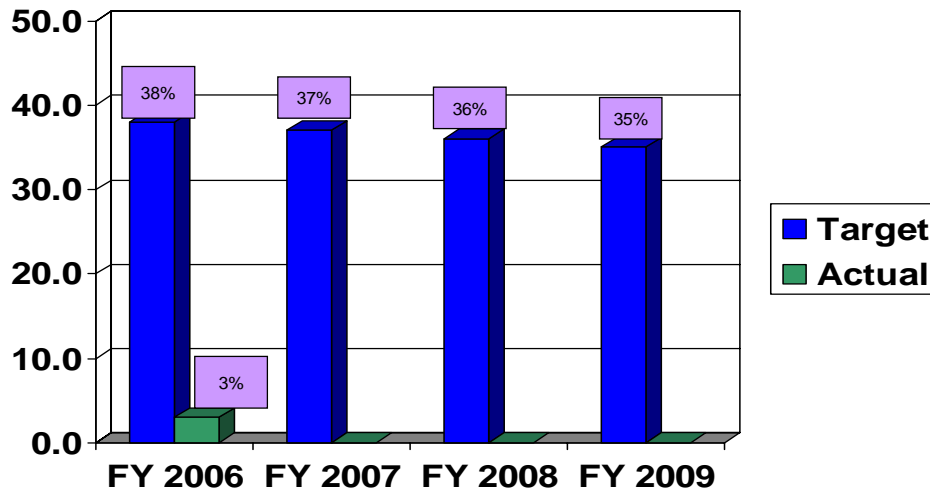


Note: Due to reporting dates, FY 2007 Actual data will not be fully available until early 2009. Partial data can be reported in spring 2008.

OJP established the measure “Percent of program youth who offend or re-offend” for grants that provide funds for direct service delinquency prevention or intervention programs. Offense is

defined as "arrest or appearance at juvenile court for a new delinquent offense." The FY 2009 target for this measure is 35 percent.

Percentage of Youth Who Offend or Reoffend



Note: Actual data includes Formula and Title V grants only. Discretionary, earmark, Tribal Youth, and Enforcement of Underage Drinking Laws (EUDL) grants did not start reporting until FY 2007. FY 2007 Actual data will not be complete until early 2009; partial data will become available in spring 2008.

b. Strategies to Accomplish Outcomes

Our Nation faces many challenges related to juvenile delinquency, including: youth gangs, recidivism among youth offenders, and tribal youth crime. Researchers estimate that roughly one-third of the more than 600,000 returning offenders (adult and juvenile) each year are younger than 24 years of age. In spite of the high cost of out-of-home placement, the recidivism rate among juveniles following release from secure or other residential placement remains alarmingly high. Juveniles are likely to have repeated placements and many of them will have been incarcerated for approximately one-third of their adolescence.

Programs identified under this account directly support DOJ Strategic Objective 3.6: *Promote, and strengthen innovative strategies in the administration of state and local justice systems.* Also, programs support OJP Strategic Objective 1.4: *Improve the effectiveness of juvenile justice*

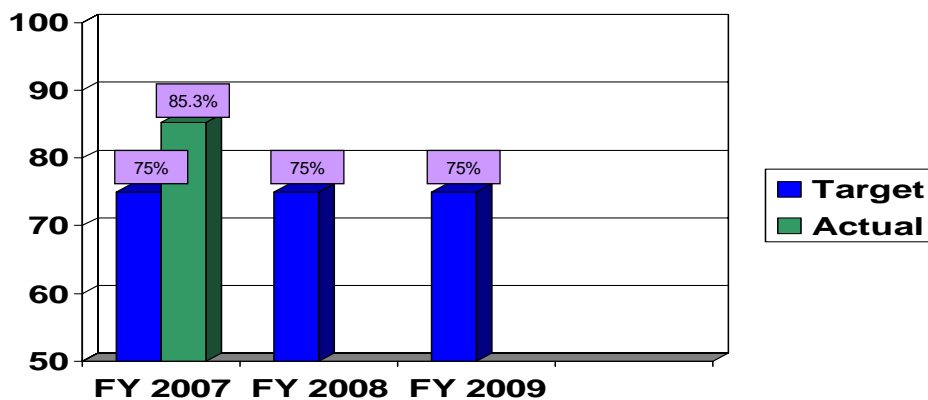
systems. Two key performance measures supporting this objective are: 1) the percent increase in the number of children recovered within 72 hours of the issuance of an AMBER Alert supports this objective; and 2) the number of computer forensic examinations completed by ICAC Task Forces.

The AMBER Alert program has played an increasingly prominent role in OJP's efforts to protect children from abduction. Over 90.0 percent of the total number of successful recoveries to date have occurred since October 2002, when AMBER Alerts became a coordinated national effort. This progress is attributable to better coordination and training at all levels, increased public awareness, technological advances, and cooperation among law enforcement, transportation officials, and broadcasters. At the end of 2001, there were only four statewide plans, and now all 50 states have plans in place. The FY 2009 target is a successful recovery rate of 75 percent within 72 hours.

In addition to its successful website (www.amberalert.gov), the AMBER Alert program's strategy focuses on: (1) strengthening the existing AMBER Alert system; (2) expanding the scope of the AMBER Alert program; and (3) enhancing communication and coordination.

During FY 2006, the program increased its outreach to border communities, Indian Country, and partners in Canada and Mexico to streamline the process for recovering children abducted across various jurisdictional lines. This program also deployed new training for journalists to ensure that representatives of the media know how the AMBER Alert system works and are prepared to use their skills and resources to facilitate the program; additional new training was deployed for first-response call takers such as 911 operators.

Percent of Children Recovered within 72 hours



Over the course of FY 2007, program performance increased by 10.3 percent or an 85.3 percent recovery rate in the number of children recovered within 72 hours of an AMBER alert issuance. The enhancement of the Secondary Distribution Provider system contributed to this performance growth, which allows extra efficiencies for increasing public awareness of existing and new alerts. Preceding the Secondary Distribution Provider System television and highway road signs were used for public alerts. The system enhancements increased alert broadcasts via email, internet, and cell phones. The utilization of these new broadcast methods have increased public awareness and assisted with an increase in recoveries.

Additionally, in FY 2007, the AMBER Alert Program completed a number of activities. Below are actual results for various accomplishments that are tracked, based on the National Center for Missing & Exploited Children (NCMEC) monitored activity:

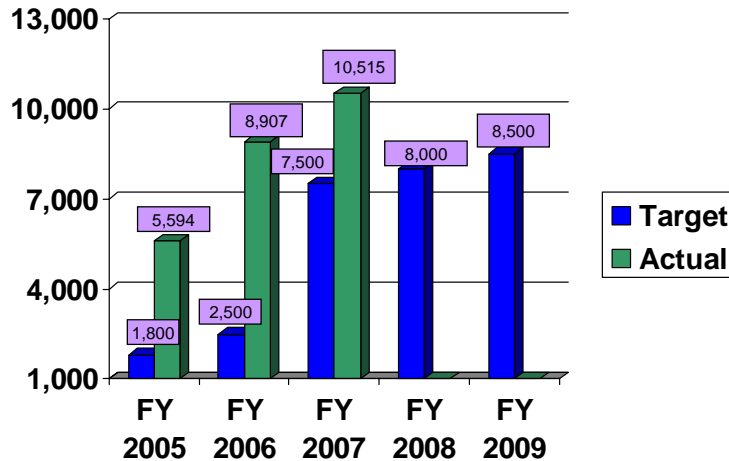
- Number of Participants Provided NCMEC-led AMBER Alert Training: 1,345
- Number of Requestors Provided NCMEC-technical assistance: 5,245
- AMBER Alert Secondary Distribution (# of Secondary Notifications Issued): 180
- Number of Secondary Distribution Providers: 10 partners added for a total of 54

One of OJP's most significant responsibilities is supporting efforts to protect America's children from abuse and exploitation and to investigate crimes against children. In FY 2006, Internet Crimes Against Children (ICAC) Task Forces identified 1,121 exploited child victims in pornographic images, investigated 5,416 cases of internet predator traveler/child enticement, and made over 2,000 arrests of individuals who sexually exploit children--bringing the arrest total to over 8,000 since 1998.

OJP uses the measure "Number of computer forensic examinations completed by ICAC Task Forces" to track and report on internet crimes. Over the course of FY 2007, program performance increased by 18 percent when compared to FY 2006. The ICAC Task Forces exceeded the 2006 target goal of completing 7,500 computer forensic exams by 40 percent, having completed 10,515 examinations in 2007. The continued addition of partner law enforcement agencies to the ICAC initiative account for the significant performance growth. Additionally, the growing popularity of peripheral media storage devices coupled with tremendous success in utilizing certain investigative techniques have increased the volume of computers and digital media needing to be examined.

The FY 2008 target is 8,000 and the FY 2009 target is 8,500 computer forensic evaluations completed by ICAC Task Forces.

Number of Computer forensic examinations completed by ICAC Task Forces



c. Results of Program Assessment Rating Tool (PART) Review

Juvenile Justice Programs underwent a PART review in FY 2006 and received an overall rating of "Adequate." Three follow-up action items to improve program performance and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Make Juvenile Justice Programs' performance results available to the public through program publications and the internet. Included the recent PART document and performance measures with a link to Expectmore.gov on the agency's website. Articles about the agency's performance measures and activities were summarized in the March/April 2007 OJJDP "News At a Glance" Newsletter (http://www.ncjrs.gov/html/ojjdp/news_at_glance/217676/index.html) and OJJDP's electronic JuvJust email report. Latest performance information is included in the 2006 OJJDP Annual Report to Congress. OJJDP presented information about the PART process and findings at several conferences, grantee trainings and cluster meetings. Performance data will be added to the OJJDP website by March 2008.

Action Item: Include performance information in budget submissions to better link resources requested to program performance goals. The OJP FY 2009 budget includes annual and long-term performance measures, and includes a discussion on strategies and planned outcomes to better link budget with performance. OJP will continue to work to improve budget and performance linkages for future performance budgets.

Action Item: Develop a comprehensive evaluation plan for the Juvenile Justice Programs to obtain better information on the programs' impacts. In addition to several new and ongoing evaluations, OJP has begun a process to develop an agency-wide research agenda on juvenile delinquency prevention, intervention, and treatment. By March 2008, an evaluation plan will be developed to identify key programs that should be evaluated, as well as areas in which research gaps continue to exist.

4. Program Increases – N/A

IV. OJP Programs and Performance

D. Public Safety Officers' Benefits

(Dollars in Thousands)

Public Safety Officers' Benefits	Perm. Pos.	FTE	Amount
2007 Enacted w/Rescissions and Supplementals	16	16	\$72,833
2008 Enacted	16	16	74,834
Adjustments to Base and Technical Adjustments	--	--	0
2009 Current Services	16	16	74,834
2009 Program Increases	--	--	0
2009 Program Offsets	--	--	0
2009 Request	16	16	58,834
Total Change 2008-2009	--	--	(\$16,000)

Summary Statement

OJP is requesting \$58.8 million for the Public Safety Officers' Benefits (PSOB) appropriation. This appropriation supports one mandatory and two discretionary programs that provide benefits to public safety officers who are severely injured in the line of duty and to the families and survivors of public safety officers killed or mortally injured in the line of duty. These programs represent the continuation of a thirty-year partnership among the Department of Justice; national public safety organizations; and state, local, and tribal public safety agencies.

FY 2009 President's Budget Request

(Dollars in Thousands)

Program	FY 2007 Enacted	FY 2008 Omnibus	FY 2009 President's Budget Request
Public Safety Officers' Death Benefits Program (Mandatory)	64,000	66,000	49,734
Public Safety Officers' Disability Benefits Program	4,821	4,854	5,000
Public Safety Officers' Education Assistance	4,012	3,980	4,100
Total	\$72,833	\$74,834	\$58,834

1. Program Description – Public Safety Officers’ Benefits

Public Safety Officers' Benefits

Enacted in 1976, the Public Safety Officers' Benefits (PSOB) Act assists in the recruitment and retention of qualified public safety officers in America; establishes the value communities place on the contributions of those who are willing to serve communities in potentially dangerous circumstances; and offers peace of mind to men and women seeking careers in public safety.

This program represents a unique partnership among the U.S. Department of Justice (DOJ); state and local public safety agencies; and national organizations. In addition to administering payment of benefits authorized by 42 USC 3796 as amended, OJP's PSOB Office works closely with national law enforcement and first responder groups, educating public safety agencies regarding the initiative and offering support to families and colleagues of fallen law enforcement officers and firefighters. The PSOB Program offers three types of benefits:

- **Death Benefits**, a one-time financial benefit to survivors of public safety officers whose deaths resulted from injuries sustained in the line of duty. Under the Hometown Heroes Survivors Benefit Act of 2003, survivors of public safety officers who die of a heart attack or stroke within 24 hours of stressful, non-routine public safety activities may also qualify for death benefits.
- **Disability Benefits**, a one-time financial benefit to public safety officers permanently disabled by catastrophic injuries sustained in the line of duty.
- **Education Benefits**, which provide financial support for higher education expenses (such as tuition and fees, books, supplies, and room and board) to the eligible spouses and children of public safety officers killed or permanently disabled in the line of duty.

OJP makes every effort possible to ensure that benefit claims are processed in a timely, efficient and compassionate manner. Within 90 days of receiving all necessary information, the PSOB Office reviews and processes hundreds of death, disability, and education claims a year.

2. Performance, Resources, and Performance Measures Tables

Performance and Resources Table											
Name of Appropriation: Public Safety Officers' Benefits (Mandatory, Education, and Disability)											
Workload/Resources		Final Target		Actual		Projected Estimate		Changes		Requested (Total)	
		FY 2007		FY 2007		2008 Enacted		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Contributing Workload ¹											
Applications Received		N/A*				N/A*				N/A*	
Number of awards made		N/A*				N/A*				N/A*	
Total Dollars Obligated ¹		\$71,803		\$45,776		\$77,457				\$55,834	
-Grants		\$70,453		2,747		\$2,550				\$2,550	
-Non-Grants		\$1,350		\$43,039		\$74,907				\$53,284	
% of Dollars Obligated to Funds ¹ Available in the FY											
-Grants		98%		4%		3%				5%	
-Non-Grants		2%		59%		97%				95%	
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000			FTE	\$000
		16	\$71,803	16	\$72,857	16	\$77,457	0	(\$21,623)	16	\$55,834
Reimbursements				\$0		\$0		\$0		\$0	

¹PSOB is a reimbursable program. No applications are received and no awards are made.

3. Performance, Resources, and Strategies

PSOB is a reimbursable program. OMB is not conducting a PART evaluation of this program, therefore there are no OMB approved performance measures for inclusion in a discussion.

4. Program Increases – N/A

IV. OJP Programs and Performance

E. Crime Victims Fund

(Dollars in Thousands)

Crime Victims Fund	Perm. Pos.	FTE	Amount
2007 Enacted w/ Rescissions and Supplementals	--	--	\$625,000
2008 Enacted	--	--	590,000
Adjustments to Base and Technical Adjustments	--	--	0
2009 Current Services	--	--	590,000
2009 Program Increases	--	--	0
2009 Program Offsets	--	--	0
2009 Request	--	--	590,000
Total Change 2008-2009	--	--	\$0

Summary Statement

OJP is requesting an appropriation cap of \$590 million for the Crime Victims Fund (CVF), of which up to \$50 million may be set aside for the Antiterrorism Emergency Reserve. Programs supported by the CVF focus on providing compensation to victims of crime and survivors; supporting appropriate victims services; and building capacity to improve response to the needs of crime victims and increase offender accountability. CVF was established to address the need for victim services programs and assist state, local, and tribal governments in providing appropriate services to their communities.

FY 2009 President's Budget Request

(Dollars in Thousands)

Program	FY 2007 Enacted	FY 2008 Enacted	FY 2009 President's Budget Request
Crime Victims Fund	\$625,000	\$590,000	\$590,000
Antiterrorism Emergency Reserve	50,000	50,000	[50,000]
Total	\$675,000	\$640,000	\$590,000

Note: In FYs 2007 and 2008, the Anti-Terrorism Emergency Reserve has been replenished up to the \$50 million cap from prior year carryover, for a total availability of \$675M and \$640M respectively. The FY 2009 Request includes \$50M for the Antiterrorism Emergency Reserve.

1. Program Description – Crime Victim Fund

Crime Victims Fund

The Crime Victims Fund (the Fund) is financed by collections of fines, penalty assessments, and bond forfeitures from defendants convicted of Federal crimes. By statute, the resources available under the Fund are administered by the Office for Victims of Crime (OVC). In accordance with the statutory distribution formula, funding (authorized by the Victims of Crime Act [VOCA] of 1984, as amended) is distributed as follows:

- Improving Services for Victims of Crime in the Federal Criminal Justice System – Federal Assistance, Coordination, and Compliance: This program provides financial support to Federal crime victims; coordinates Federal, military, and tribal agency responses to all crime victims; and monitors Federal compliance with the Victim and Witness Protection Act of 1982, as well as the “Attorney General Guidelines for Victim and Witness Assistance.” Implementation of the Attorney General Guidelines is accomplished through improving victim service delivery at 94 U.S. Attorneys Offices, 56 Federal Bureau of Investigations (FBI) Field Offices, FBI’s 25 largest resident agencies, and 31 positions across Indian Country. Funds enable the enhancement of computer automation for investigative, prosecutorial, and corrections components to meet the victim notification requirements specified in the Attorney General Guidelines via the Nationwide Automated Victim Information and Notification System (VNS). VNS is implemented by the Executive Office for U.S. Attorneys, the Bureau of Prisons, and the FBI.
- Improving the Investigation and Prosecution of Child Abuse Cases – Children’s Justice and Assistance Act Programs in Indian Country: These programs help tribal communities improve the investigation, prosecution, and overall handling of child sexual and physical abuse in a manner that increases support for and lessens trauma to the victim. The programs fund activities such as revising tribal codes to address child sexual abuse; providing child advocacy services for children involved in court proceedings; developing protocols and procedures for reporting, investigating, and prosecuting child abuse cases; enhancing case management and treatment services; offering specialized training for prosecutors, judges, investigators, victim advocates, multidisciplinary or child protection teams, and other professionals who handle severe child physical and sexual abuse cases; and developing procedures for establishing and managing child-centered interview rooms. Funding is divided between the U.S. Department of Health and Human Services (which receives 85 percent of the total for state efforts), and OVC (which receives the remaining 15 percent for tribal efforts). Up to \$20 million must be used annually to improve the investigation, handling, and prosecution of child abuse cases.

After funding is allocated for the mandatory purpose areas, the remaining funds are available for the following:

- Victims of Crime Act (VOCA) Victim Compensation - *Victim Compensation Formula Grant Program*: Of the remaining amounts available, 47.5 percent supports grant awards to state crime victims compensation programs to reimburse crime victims for out-of-pocket expenses related to their victimization such as medical and mental health counseling expenses; lost wages; funeral and burial costs; and other costs (except property loss) authorized in a state's compensation statute.

Annually, OVC awards each state a percentage of the total amount the state paid to victims from state funding sources two years prior to the year of the Federal grant award. If the amount needed to reimburse states for payments made to victims is less than the 47.5 percent allocation, any remaining amount is added to the Victim Assistance Formula Grant Program funding.

Currently, all 50 states, the District of Columbia, the U.S. Virgin Islands, the Commonwealth of Puerto Rico, and the territory of Guam have victim compensation programs. State compensation programs will continue to reimburse victims for crime related expenses authorized by VOCA as well as cover limited program administrative costs and training.

- Victims of Crime Act (VOCA) Victim Assistance - *Victim Assistance Formula Grant Program*: Another 47.5 percent of the remaining amounts available support state and community-based victim service program operations. Each year, states are awarded VOCA victim assistance funds to support community-based organizations that serve crime victims. Grants are made to domestic violence shelters; rape crisis centers; child abuse programs; and victim service units in law enforcement agencies, prosecutors' offices, hospitals, and social service agencies. These programs provide services including crisis intervention, counseling, emergency shelter, criminal justice advocacy, and emergency transportation. States will continue to sub-grant funds to eligible organizations to provide comprehensive services to victims of crime.
- Discretionary Grants/Activities Program - *National Scope Training and Technical Assistance and Direct Services to Federal Crime Victims*: VOCA authorizes OVC to use up to 5 percent of funds remaining in the Crime Victims Fund, after statutory set-asides and grants to states, to support national scope training and technical assistance; demonstration projects and programs; program evaluation; compliance efforts; fellowships and clinical internships; and to carry out training and special workshops for presentation and dissemination of information resulting from demonstrations, surveys, and special projects. At least 2.5 percent of these funds must be allocated for national scope training and technical assistance, and demonstration and evaluation projects.

- Antiterrorism Emergency Reserve Fund - The Director of OVC is authorized to set aside up to \$50 million in the Antiterrorism Emergency Reserve to meet the immediate and longer-term needs of terrorism and mass violence victims by providing: 1) supplemental grants to states for victim compensation; 2) supplemental grants to states for victim assistance; and 3) direct reimbursement and assistance to victims of terrorism occurring abroad.

The Victims of Trafficking and Violence Prevention Act of 2000 (P.L. 106-386), authorized the establishment of an International Terrorism Victim Expense Reimbursement Program for victims of international terrorism, which includes all U.S. nationals and officers or employees of the U.S. government (including members of the Foreign Service) injured or killed as a result of a terrorist act or mass violence abroad. Funds for this initiative are provided under the Antiterrorism Emergency Reserve and may be used to reimburse eligible victims for expenses incurred as a result of international terrorism. In addition, funds may be used to pay claims from victims of past terrorist attacks occurring abroad from 1988 forward.

2. Performance, Resources and Performance Measures Tables

Performance and Resources Table											
Name of Appropriation: Crime Victims Fund											
Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2007		FY 2007		2008 Enacted		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Contributing Workload											
Number of solicitations released on time versus plan		48		47		31				TBD ^{1/}	
Percent of awards made against plan		90%		57%		90%				90%	
Total Dollars Obligated		\$625,000		\$622,469		\$644,469				\$590,000	
-Grants		\$576,500		\$574,279		\$596,219		TBD ¹		\$541,750	
-Non-Grants		\$48,500		\$48,190		\$48,250		TBD ¹		\$48,250	
% of Dollars Obligated to Funds Available in the FY											
-Grants		92.2%		92.3%		92.5%				91.8%	
-Non-Grants		7.8%		7.7%		7.5%				8.2%	
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		0	\$625,000	0	\$622,469	0	\$644,469	0	(\$50,000)	0	\$590,000
Reimbursements		TBD	\$0.0		\$0.0		\$0.0	0		0	\$0.0
TYPE/	Performance Measures	Target		Actual		Target	Actual	Target	Actual	Target	Actual
Long Term/ Outcome	Ratio of victims that received Crime Victims Fund assistance services to the total number of victimizations	0.177		TBD ^{1/}		0.185	TBD			0.193	TBD
Long Term/ Outcome	Ratio of Crime Victims Fund compensation dollars awarded to total economic loss incurred by victims of crime	0.0106		0.0097		0.0115	TBD			0.0124	TBD
Annual/ Output	Number of victims that received Crime Victims Fund assistance services	4.0m		TBD ^{1/}		4.1m	TBD			4.2m	TBD
Annual/ Outcome	Percent of violent crime victims that received help from victim agencies	10.4%		TBD ^{2/}		10.9%	TBD			11.4%	TBD
Annual/ Efficiency	Ratio of Crime Victims Fund dollars awarded to program M&A dollars spent	94.9		148		92.2	TBD			89.8	TBD

^{1/} FY 09 planned number of solicitations have not been determined.

^{2/} Data available March 2008.

PERFORMANCE MEASURE TABLE													
Appropriation: Crime Victims Fund													
Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY2007	FY2008	FY2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Outcome	Ratio of Victims that received Crime Victims Fund assistance services to the total number of victimizations	N/A	.121 ^{3/}	0.147	0.166	0.157	0.170	0.163	0.158	0.177	TBD ^{4/}	0.185	0.193
Outcome	Ratio of Crime Victims Fund compensation dollars awarded to total economic loss incurred by victims of crime	N/A	N/A	.0058 ^{5/}	0.0071	0.0118	0.0120	0.0110	0.0090	0.0106	0.0097	0.0115	0.0124
Outcome	Percent of violent crime victims that received help from victim agencies	N/A	N/A	7.4% ^{1/}	7.9%	8.6%	9.3%	8.1%	7.7%	10.4%	TBD ^{6/}	10.9%	11.4%
Output	Number of victims that received Crime Victims Fund assistance services	N/A	3.1M ^{1/}	3.6M	3.8M	3.8M	4.1M	3.8M	4.0M	4.0M	TBD ^{1/}	4.1M	4.2M
Efficiency	Ratio of Crime Victims Fund dollars awarded to program M&A dollars spent	N/A	N/A	N/A	N/A	N/A	N/A	101.2 ^{7/}	129.1	94.9	148	92.2	89.8

^{3/} FY 2000 baseline.

^{4/} Data available September 2008.

^{5/} FY 2001 baseline.

^{6/} Data available March 2008.

^{7/} FY 2005 baseline.

3. Performance Resource and Strategies

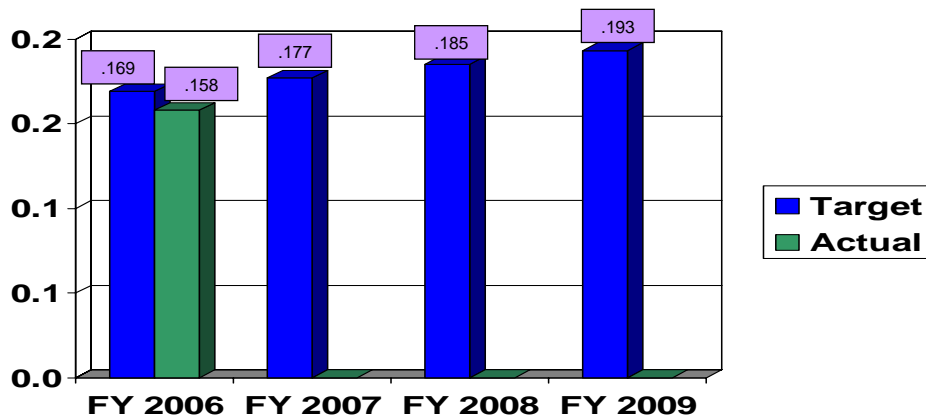
Crime Victims Fund

a. Performance Plan and Report Outcomes

Crime Victims Fund (CVF) programs are administered by the Office for Victims of Crime (OVC). Congress formally established OVC in 1988 through an amendment to the 1984 Victims of Crime Act (VOCA) to provide leadership and funding on behalf of crime victims. The mission of OVC is to enhance the Nation's capacity to assist crime victims and to provide leadership in changing attitudes, policies, and practices that promote justice and healing for all victims.

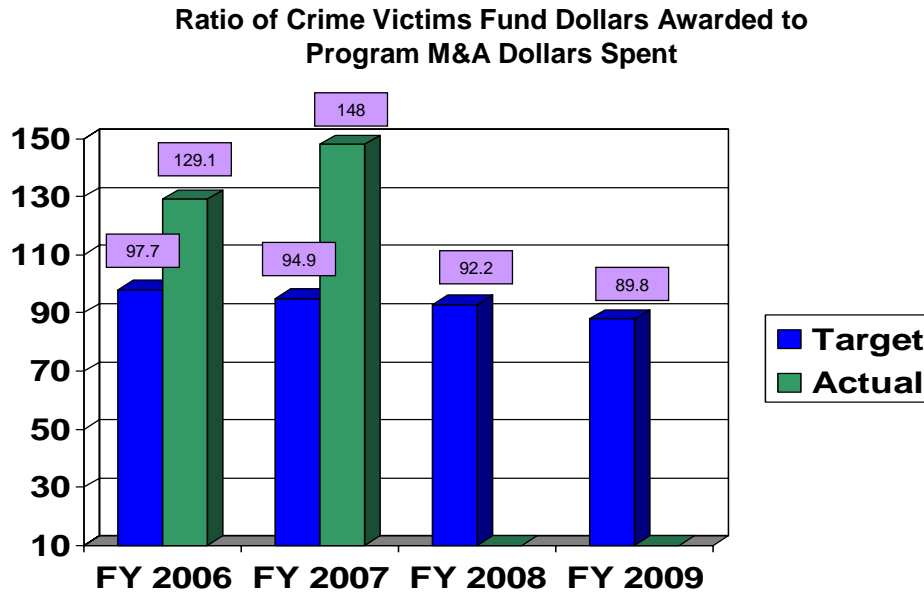
CVF programs continued to provide Federal funds to support victim compensation and assistance programs across the Nation with continued favorable performance reflected by the program key outcome measure "Ratio of victims that received Crime Victims Fund assistance services to the total number of victimizations." Over the course of FY 2006 OVC fell short of target, reaching .158 rather than .169. FY 2007 data will not become available until March, 2008. The FY 2009 target for this performance measure is .193.

**Ratio of Victims that Received Victims Assistance Services to the Number of
Victimizations**



Note: FY 2007 data for this measure is not available until March, 2008.

Another key outcome indicator for CVF compares the amount awarded in compensation to the amount of administrative dollars expended. The FY 2007 actual is 148, which exceeded the target by 53.1. The FY 2009 target for this performance measure is 89.8.

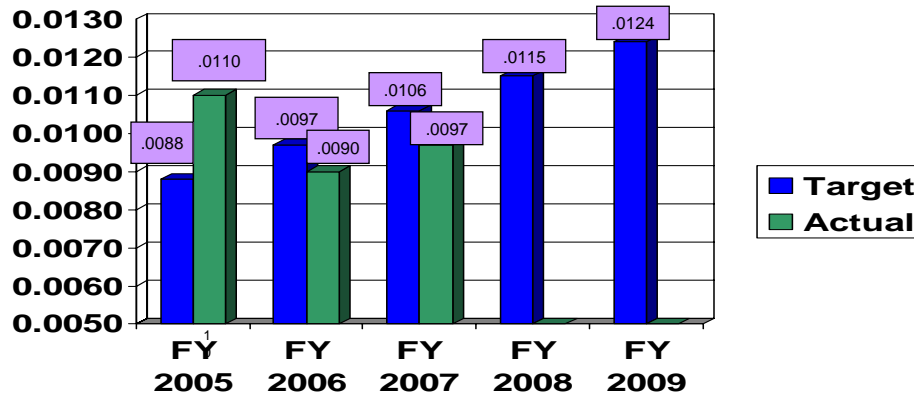


b. Strategies to Accomplish Outcomes

CVF programs support DOJ Strategic Goal 3.7: *Uphold the rights and improve services to America’s crime victims* and OJP’s Strategic Goal 3: *Reduce the impact of crime on victims and hold offenders accountable*; OJP Objectives 3.1: *Provide compensation and services for victims and their survivors*; and 3.2: *Increase participation of victims in the justice process*. CVF provides the primary means to attain this goal, and is comprised of monies collected from criminal fines, forfeited bail bonds, penalties, and special assessments. OVC is able to provide compensation and services for victims and their survivors from the Fund.

One way to measure the extent compensation reaches victims of crime is to gauge the ratio of funds compensated versus the amount of economic loss suffered by victims of crime. The FY 2007 actual for this performance measure is .0097. The FY 2009 target for this performance measure is .0124.

Ratio of Compensation Dollars Awarded to the Total Economic Loss Incurred to Victims



OJP also supports victims in a variety of other ways, including working with victims of domestic and international human trafficking, recovering children who have been removed from the U.S., supporting female victims of violence against women, and meeting the unique needs of victims in Indian Country. Specific strategies that will be implemented include development of victim outreach tools in languages other than English and training on facilitating support meetings for victims of traumatic loss.

OJP has made considerable progress in meeting victim needs, but more work remains. Changing the culture and behaviors of those who work in the justice system and how they deal with victims of crime is a major priority.

c. Results of Program Assessment Rating Tool (PART) Reviews

Crime Victims Programs received an overall rating of "Adequate" during the FY 2006 assessment. Three follow-up action items to improve program performance and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Include performance information in budget submissions. Following the work of a Business Process Improvement team, OJP submitted performance data with FY 2009 Performance Budget Request to DOJ. OJP will continue to work to establish better budget and performance linkages for future performance budgets.

Action Item: Develop a comprehensive evaluation plan for the programs to obtain better information on their impact. OJP implemented recommendations from the Urban Institute's 2003 evaluation study, and have had a face-to-face meeting and discussed what the study should include and options for how to perform the study (face-to-face interviews versus phone surveys, etc.). Milestone: OJP is currently determining the best implementation method; once that has been determined, we will go back to the Urban Institute to get a cost estimate by January 2009.

Action Item: Work with the Congress to obtain authority to promote greater consistency among state crime victims' programs, ensuring that crime victims are treated similarly no matter where they live. OJP is working to establish a communications strategy with management to approach Congress with the need for legislative changes in order to provide more consistent services to victims of crime. By December 2008 OJP will develop a plan for the appropriate office to approach Congress with needed changes.

4. Program Increases – N/A

V. E-Gov Initiatives

E-Government Initiatives

The Justice Department is fully committed to the President’s Management Agenda (PMA) and the E-Government initiatives that are integral to achieving the objectives of the PMA. The E-Government initiatives serve citizens, business, and federal employees by delivering high quality services more efficiently at a lower price. The Department is in varying stages of implementing E-Government solutions and services including initiatives focused on integrating government wide transactions, processes, standards adoption, and consolidation of administrative systems that are necessary tools for agency administration, but are not core to DOJ’s mission. To ensure that DOJ obtains value from the various initiatives, the Department actively participates in the governance bodies that direct the initiatives and we communicate regularly with the other federal agencies that are serving as the “Managing Partners” to ensure that the initiatives meet the needs of the Department and its customers. The Department believes that working with other agencies to implement common or consolidated solutions will help DOJ to reduce the funding requirements for administrative and public-facing systems, thereby allowing DOJ to focus more of its scarce resources on higher priority, mission related needs. DOJ’s modest contributions to the Administration’s E-Government projects will facilitate achievement of this objective.

A. Funding and Costs

The Department of Justice participates in the following E-Government initiatives and Lines of Business:

Business Gateway	E-Travel	Integrated Acquisition Environment	Case Management LoB
Disaster Assistance Improvement Plan	Federal Asset Sales	IAE - Loans & Grants - Dunn & Bradstreet	Geospatial LoB
Disaster Assist. Improvement Plan - Capacity Surge	Geospatial One-Stop	Financial Management. Consolidated LoB	Budget Formulation and Execution LoB
E-Authentication	GovBenefits.gov	Human Resources LoB	IT Infrastructure LoB
E-Rulemaking	Grants.gov	Grants Management LoB	

The Department of Justice E-Government expenses – i.e. DOJ’s share of e-Gov initiatives managed by other federal agencies – are paid for from the Department’s Working Capital Fund (WCF). These costs, along with other internal E-Government related expenses (oversight and administrative expenses such as salaries, rent, etc.) are reimbursed by the components to the WCF. The OJP reimbursement amount is based on the anticipated or realized benefits from an e-Government initiative. The OJP E-Government reimbursement to the WCF is \$1,171,000 for FY 2008. The anticipated OJP e-Government reimbursement to WCF is \$1,355,000 for FY 2009.

B. Benefits

Baseline cost estimates have been established under the Grants Management Line of Business (GMLoB) initiative for OJP’s Community Partnership Grants Management System (CPGMS) and OJP is measuring actual costs of its investments in this system on an ongoing basis. In

December of 2007, OJP submitted a waiver request (along with the required fit-gap analysis) to OMB seeking permission to retain CPGMS and continue issuing its own grants. None of current GMLoB grant-making consortia can provide services and capabilities sufficient to meet OJP's needs or justify the expense of migrating OJP's grant portfolio to one of these consortia. Until the waiver request is resolved, OJP IT staff will not be able to make a realistic assessment of the options available to them to comply with GMLoB requirements or accurately estimate the costs and benefits associated with these options.

Under the Financial Management Line of Business (FMLoB), OJP does not anticipate any substantive qualitative or quantitative savings derived from E-Government solutions until FY 2010 or 2011 when it is scheduled to adopt the Department's Unified Financial Management System (UFMS). Although OJP plays a small part in efforts to implement several other Lines of Business, none of these efforts have generated substantive benefits for OJP at this time.

VI. Exhibits

Summary of Requirements
Office of Justice Programs
Justice Assistance
(Dollars in Thousands)

	Perm. Pos.	FTE	Amount
2007 Enacted (with Rescissions, direct only)	672	660	\$238,340
Transfer between Accounts	....	....	66,077
Rescission of balances	....	....	(6,000)
2007 Supplementals	....	....	....
Total 2007 Revised Continuing Appropriations Resolution (with Rescissions)	672	660	298,417
2008 Enacted (with Rescissions, direct only)	697	621	196,184
Transfer from State and Local appropriation for management and administration	....	....	51,627
Transfer from Juvenile Justice appropriation for management and administration	....	....	15,057
2008 Supplementals	....	....	0
Total 2008 Enacted (with Rescissions and Supplementals)	697	621	262,868
Technical Adjustments:			
Adjustment for 2008 transfer from State and Local	....	....	(51,627)
Adjustment for 2008 transfer from Juvenile Justice	....	....	(15,057)
Total Technical Adjustments	0	0	(66,684)
Adjustments to Base			
Transfers:			
Transfer from State and Local appropriation for management and administration	....	....	45,424
Transfer from Juvenile Justice appropriation for management and administration	....	....	20,801
Transfer from PSOB appropriation for management and administration	....	....	3,000
Transfer from COPS for management and administration FTE	....	12	0
Total Transfers	0	0	69,225
Increases:			
2009 pay raise (2.9%)	....	....	2,049
2008 pay raise annualization (3.5%)	....	....	1,423
Annualization of 2007 positions (dollars)	....	....	576
DHS Security Charge	....	....	75
GSA Rent	....	....	859
Postage	....	....	13
Security Investigations	....	....	5
Thrift Savings Plan	....	....	78
Government Printing Office	....	....	37
JUTNET	....	....	556
Subtotal, Increases	0	12	5,671
Decreases:			
Health Insurance	....	....	(127)
Employee Compensation Fund	....	....	(47)
Change in Compensable Days	....	....	(357)
Subtotal, Decreases	....	....	(531)
Total Adjustments to Base	0	12	74,365
Total Adjustments to Base and Technical Adjustments	0	12	7,681
2009 Current Services	697	633	270,549
Program Changes			
Increases			
Management and Administration - Merge COPS into OJP	166	142	0
Criminal Justice Statistics	....	....	18,220
Crime Victims Fund (M&A only)	....	....	12,747
Subtotal Increases	166	142	30,967
Offsets			
Research, Evaluation, and Demonstration Programs	....	....	(2,300)
RISS	....	....	(5,800)
Justice Assistance Programs	....	....	(89,544)
Subtotal Offsets	....	....	(97,644)
Total Program Changes	166	142	(66,677)
2009 Total Request with Transfers	863	775	\$203,872
2009 Transfers	....	....	[(69,225)]
2009 Total Request without Transfers	863	775	[134,647]
2008 - 2009 Total Change	166	154	(58,996)

Office of Justice Programs
Justice Assistance
(Dollars in Thousands)

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Research, Evaluation, and Demonstration Programs1/	....	....	\$54,298	....	....	\$37,000	....	....	\$0	....	....	\$37,000	....	....	\$0	....	....	(\$2,300)	....	....	\$34,700
Criminal Justice Statistics Program2/	....	....	34,553	....	....	34,780	....	....	0	....	....	34,780	....	....	18,220	....	....	0	....	....	53,000
Victim Notification System (SAVIN)3/	....	....	8,885	....	....	9,400	....	....	0	....	....	9,400	....	....	0	....	....	(9,400)	....	....	0
Regional Information Sharing System (RISS)4/	....	....	39,719	....	....	40,000	....	....	0	....	....	40,000	....	....	0	....	....	(5,800)	....	....	34,200
Missing and Exploited Children4/	....	....	47,387	....	....	50,000	....	....	0	....	....	50,000	....	....	0	....	....	(50,000)	....	....	0
Economic, High-tech, Cybercrime Prevention5/	....	....	0	....	....	11,280	....	....	0	....	....	11,280	....	....	0	....	....	(11,280)	....	....	0
Justice for All Act (Victim Notification)	....	....	1,974	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0
Justice for All Act/DNA and Forensics6/	....	....	0	....	....	2,820	....	....	0	....	....	2,820	....	....	0	....	....	(2,820)	....	....	0
National White Collar Crime Center	....	....	8,885	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0
Crime Victims Fund - M&A	....	....	0	....	....	0	....	....	0	....	....	0	....	....	12,747	....	....	0	....	....	12,747
Management and Administration	672	660	108,716	697	621	77,588	....	12	7,681	697	633	85,269	166	142	0	....	....	(16,044)	863	775	69,225
Subtotal	672	660	\$304,417	697	621	\$262,868	0	12	\$7,681	697	633	\$270,549	166	142	\$30,967	0	0	(\$97,644)	863	775	\$203,872
Rescission of balances	....	....	(6,000)	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0
Total	672	660	\$298,417	697	621	\$262,868	0	12	\$7,681	697	633	\$270,549	166	142	\$30,967	0	0	(\$97,644)	863	775	\$203,872
Reimbursable FTE		12			12			0			0			0				0			0
Total FTE		672			633			12			633			142				0			775
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		672			633			12			633			142				0			775

- 1/ Includes management and administration - FY 2008 - \$2,017 and FY 2009 \$3,902
- 2/ Includes management and administration - FY 2008 - \$1,896 and FY 2009 \$5,959
- 3/ Includes management and administration - FY 2008 - \$512
- 4/ Includes management and administration - FY 2008 - \$2,180 and FY 2009 \$3,845
- 5/ Includes management and administration - FY 2008 - \$615
- 6/ Includes management and administration - FY 2008 - \$154

C: Program Increases/Offsets By Appropriation

FY 2009 Program Increases/Offsets By Appropriation
 Office of Justice Programs
 (Dollars in Thousands)

Program Increases	Location of Description by Appropriation	Justice Assistance Programs				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Merge COPS into OJP	Justice Assistance	155	11	142	0	\$0
Criminal Justice Statistics	Justice Assistance	....	....	....	18,220	18,220
Crime Victims Fund - M&A	Justice Assistance	....	....	....	12,747	12,747
Total Program Increases		155	11	142	\$30,967	\$30,967
Program Offsets	Location of Description by Appropriation	Justice Assistance Programs				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Research, Eval & Demonstration	Justice Assistance	....	....	....	(2,300)	(\$2,300)
Victim Notification System	Justice Assistance	....	....	....	(9,400)	(9,400)
RISS	Justice Assistance	....	....	....	(5,800)	(5,800)
Missing Children	Justice Assistance	....	....	....	(50,000)	(50,000)
Economic, High-tech, Cybercrime Prevention	Justice Assistance	....	....	....	(11,280)	(11,280)
Justice for All Act/DNA and Forensics	Justice Assistance	....	....	....	(2,820)	(2,820)
Management and Administration	Justice Assistance	....	....	....	(16,044)	(16,044)
Total Program Offsets		0	0	0	(\$97,644)	(\$97,644)

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs**

(Dollars in Thousands)

Strategic Goal and Strategic Objective	2007 Appropriation Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Current Services		2009				2009 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
							Reimb. Other FTE	Direct Amount \$000s	Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur											0	0
1.2 Strengthen partnerships to prevent, detect, and respond to terrorist incidents											0	0
1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States											0	0
1.4 Combat espionage against the United States											0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People												
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime	476	183,814	451	168,338	451	174,199	142	0	0	(95,344)	593	78,855
2.2 Reduce the threat, incidence, and prevalence of violent crime											0	0
2.3 Prevent, suppress, and intervene in crimes against children											0	0
2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs											0	0
2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime											0	0
2.6 Uphold the civil and Constitutional rights of all Americans											0	0
2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction											0	0
2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system											0	0
Subtotal, Goal 2	476	183,814	451	168,338	451	174,199	142	0	0	(95,344)	593	78,855
Goal 3: Ensure the Fair and Efficient Administration of Justice												
3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement											0	0
3.2 Ensure the apprehension of fugitives from justice											0	0
3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System											0	0
3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards											0	0
3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process											0	0
3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems	196	120,603	182	94,530	182	96,350	0	18,220	0	(2,300)	182	112,270
3.7 Uphold the rights and improve services to America's crime victims	[62]		[57]		[57]		0	12,747	0	0	[57]	12,747
Subtotal, Goal 3	196	120,603	182	94,530	182	96,350	0	30,967	0	(2,300)	182	125,017
Rescission of Balances		(6,000)										
GRAND TOTAL	672	\$298,417	633	\$262,868	633	\$270,549	142	\$30,967	0	(\$97,644)	775	\$203,872

E. Justification for Base Adjustments

Justification for Base Adjustments Office of Justice Programs

Technical Adjustments:

This technical adjustment in the amount of (\$66,684,000) for transfer between accounts in 2008 for management and administration.

Transfers

Transfer \$45.4 million from State and Local Law Enforcement Assistance Appropriation for management and administration

Transfer \$20.8 million from Juvenile Justice Appropriation for management and administration

Transfer \$3 million from Public Safety Officers' Benefits Appropriation for management and administration

Increases

2009 pay raise. This request provides for a proposed 2.9 percent pay raise to be effective in January of 2009 (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, \$2,049,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,475,280 for pay and \$573,720 for benefits).

Annualization of 2008 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2008 pay increase of 3.5 percent included in the 2008 President's Budget. The amount requested \$1,423,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,111,000 for pay and \$312,000 for benefits).

Annualization of additional positions approved in 2007 and 2008. This provides for the annualization of 25 additional positions appropriated in 2007. Annualization of new positions extends to 3 years to provide for entry level funding in the first year with a 2-year progression to the journeyman level. For 2007 increases, this request includes an increase of \$576,000 for full-year payroll costs associated with these additional positions.

	2007 Increases (\$000)	Annualization Required for 2009 (\$000)	2008 Increases (\$000)	Annualization Required for 2009 (\$000)
Annual salary rate of 25 new positions	1687	448		
Less lapse (50 %)				
Net Compensation	1687	448	0	0
Associated employee benefits	241	128		
TOTAL COSTS SUBJECT TO ANNUALIZATION	1928	576	0	0

General Services Administration (GSA) Rent. GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$859,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective in FY 2009 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. Rate increases have been formulated based on GSA rent billing data.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$75,000 is required to meet our commitment to DHS. The costs associated with DHS security were derived through the use of an automated system, which uses the latest space inventory data. Rate increases expected in FY 2009 for Building Specific Security have been formulated based on DHS billing data. The increased rate for Basic Security costs for use in the FY 2009 budget process was provided by DHS.

Postage: Effective May 14, 2007, the Postage Service implemented a rate increase of 5.1 percent. This percentage was applied to the 2008 estimate of \$255,000 to arrive at an increase of \$13,000.

Security Investigations: The \$5,000 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.

Government Printing Office (GPO): GOP provides an estimated rate increase of 4%. This percentage was applied to the FY 2008 estimate of \$925,000 to arrive at an increase of \$37,000.

JUTNet. The Justice United Telecommunications Network (JUTNet) is a new system that will provide a more reliable, secure, and economic connectivity among the many local office automation networks deployed throughout the Department, as well as a trusted environment for information sharing with other government agencies and remote users, field agents, and traveling staff personnel. JUTNet will utilize uniform security, updated encryption protocols, and eliminate network inefficiencies existing with the current systems. Funding of \$556,000 is required for this account.

Decreases

Changes in Compensable Days: The decrease costs of one compensable day in FY 2009 compared to FY 2008 is calculated by dividing the FY 2008 estimated personnel compensation \$77,048,000 and applicable benefits \$16,494,000 by 261 compensable days. The cost decrease of one compensable day is \$357,000.

Employee Compensation Fund. The \$47K decrease reflects estimated reduced payments paid to the Department of Labor for injury benefits paid on our behalf under the Federal Employee Compensation Act. The estimate is based on the prior year estimate of \$57K and current year estimates of \$10K.

Health Insurance: Effect January 2007, this component's contribution to Federal employees' health insurance premiums decrease by 3.5% percent. Applied against the 2008 estimate of \$3,630,000, the decreased amount is \$127,000.

F: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Decision Unit	FY 2007 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Research, Evaluation and Demonstration Programs	....	....	54,298	....	....	(1,202)	....	....	....	....	....	3,575	....	....	56,671
Criminal Justice Statistical Programs	....	....	34,553	....	....	(947)	....	....	....	....	....	1,577	....	....	35,183
Missing Children	....	....	47,387	....	....	(776)	....	....	....	....	....	282	....	....	46,893
Regional Information Sharing System	....	....	39,719	....	....	(514)	....	....	....	....	....	2	....	....	39,207
Victim Notification System	....	....	8,885	....	....	(115)	....	....	....	....	....	3,733	....	....	12,503
Part N - Televised Testimony	....	....	....	....	....	(12)	....	....	....	....	....	12	....	....	....
Justice for All Grants	....	....	1,974	....	....	(26)	....	....	....	....	....	....	....	....	1,948
Local Firefighter & Emergency Serv Train	....	....	....	....	....	(144)	....	....	....	....	....	155	....	....	11
Sex Offender Registry	....	....	....	....	....	(602)	....	....	....	....	....	663	....	....	61
Domestic Terrorism Tech Dev Prog	....	....	....	....	....	(78)	....	....	....	....	....	78	....	....	....
Equipment Grant Program	....	....	....	....	....	(1)	....	....	....	....	....	1	....	....	....
White Collar Crime Information Center	....	....	8,885	....	....	(115)	....	....	....	....	....	....	....	....	8,770
Crime Control Programs	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Management and Administration	672	660	42,639	....	....	(4,447)	....	....	66,077	....	....	14,799	672	660	119,068
TOTAL	\$672	\$660	\$238,340	....	....	(\$8,979)	....	....	\$66,077	....	....	\$24,877	672	660	\$320,315
Reimbursable FTE		12												12	
Total FTE	672	672			....			....			....			672	
Other FTE															
LEAP	....	....		....	....									0	
Overtime	....	....		....	....									0	
Total Compensable FTE	672	672			0			0			0			672	

Enacted Rescissions. Funds rescinded as required by the Revised Continuing Appropriations Resolution, 2007 (P.L. 110-5).

Transfers. The amount reflects the transfer of funds from the State and Local Law Enforcement Account and the Juvenile Justice Account to the Justice Assistance Account for management and administrative services including the Office of Audit, Assessment and Management.

Carryover/Recoveries. Funds were carried over from FY 2006 in the amount of \$14,336,125 in unobligated balances excluding \$26,044,279 in reimbursements

G: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Decision Unit	FY 2008 Enacted			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Research, Evaluation and Demonstration Programs	....	....	37,000	....	....	....	....	....	....	....	....	4,995	....	....	41,995
Criminal Justice Statistical Programs	....	....	34,780	....	....	....	....	....	....	....	....	2,180	....	....	36,960
Victim Notification System	....	....	9,400	....	....	....	....	....	....	....	....	60	....	....	9,460
Justice for All Act/DNA and Forensics	....	....	2,820	....	....	....	....	....	....	....	....	....	....	....	2,820
Sex Offender Registry	....	....	....	....	....	....	....	....	....	....	....	61	....	....	61
Regional Information Sharing System	....	....	40,000	....	....	....	....	....	....	....	....	22	....	....	40,022
Economic, High-tech, Cybercrime Prevention	....	....	11,280	....	....	....	....	....	....	....	....	....	....	....	11,280
Missing Children	....	....	50,000	....	....	....	....	....	....	....	....	3,619	....	....	53,619
Local Firefighter & Emergency Serv Train	....	....	....	....	....	....	....	....	....	....	....	11	....	....	11
Management and Administration	697	621	10,904	....	....	....	....	....	66,684	....	....	16,666	697	621	94,254
TOTAL	697	621	196,184	....	....	....	....	....	66,684	....	....	27,614	697	621	290,482
Reimbursable FTE	....	12	....	....	....	....	....	....	....	....	....	....	....	12	....
Total FTE	697	633	196,184	....	....	....	....	....	....	....	....	....	....	633	....
Other FTE	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
LEAP	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Overtime	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Total Compensable FTE	697	633	196,184	....	....	....	....	....	....	....	....	....	....	633	....

Transfers. The amount reflects the transfer of funds from the State and Local Law Enforcement Account and the Juvenile Justice Account to the Justice Assistance Account for management and administrative services.

Carryover/Recoveries. Funds were carried over from FY 2007 in the amount of \$117,614,622 in unobligated balances excluding \$17,061,656 in reimbursements and includes \$10 million in estimated recoveries.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Collections by Source	2007 Actuals			2008 Planned			2009 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security	\$1,679	....	....	\$600	....	....	\$600	....	....	\$0
Office of National Drug Control Policy	1,582	....	....	1,500	....	....	1,500	....	....	0
Department of Defense	250	....	....	0	....	....	0	....	....	0
Department of Health and Human Services	12	....	....	0	....	....	0	....	....	0
Department of Commerce	100	....	....	0	....	....	0	....	....	0
Department of Justice	12	125,398	....	12	62,605	....	....	72,900	....	(12)	10,295
Budgetary Resources:	12	\$129,021	....	12	64,705	....	....	75,000	....	(12)	10,295

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
Office of Justice Programs
Justice Assistance

Category	2007 Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Personnel Management (200-299)	24	....	24	....	....	....	....	....	24	....
Clerical and Office Services (300-399)	228	....	238	....	....	114	....	114	352	....
Accounting and Budget (500-599)	110	10	113	10	10	19	....	19	142	....
Attorneys (905)	29	....	29	....	....	11	....	11	40	....
Paralegals / Other Law (900-998)	7	....	7	....	....	....	....	....	7	....
Information & Arts (1000-1099)	30	....	30	....	....	4	....	4	34	....
Business & Industry (1100-1199)	86	....	98	....	....	....	....	....	98	....
Library (1400-1499)	1	....	1	....	....	....	....	....	1	....
Equipment/Facilities Services (1600-1699)	1	....	1	....	....	....	....	....	1	....
Mathematics and Statistics (1500-1599)	38	....	38	....	....	....	....	....	38	....
Physical Sciences (1300-1399)	5	....	5	....	....	....	....	....	5	....
Supply Services (2000-2099)	3	....	3	....	....	....	....	....	3	....
Social Sciences, Economic and Kindred (100-199)	62	....	62	....	....	14	....	14	76	....
Information Technology Mgmt (2210)	32	2	32	2	2	4	....	4	38	....
Engineering and Architecture (800-899)	3	....	3	....	....	....	....	....	3	....
Security Specialists (080)	1	....	1	....	....	....	....	....	1	....
Total	660	12	685	12	12	166	....	166	863	....
Headquarters (Washington, D.C.)	660	12	685	12	12	166	....	166	863	....
U.S. Field	....	....	....	....	....	....	....	....	....	....
Foreign Field	....	....	....	....	....	....	....	....	....	....
Total	660	12	685	12	12	166	....	166	863	....

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes
Office of Justice Programs
Justice Assistance
(Dollars in Thousands)

	Increase										Offset		Program Changes			
	Increase										Offset					
	Criminal Justice Statistics	M&A COPS Pos/FTE	Crime Victims (M&A)	Research, Evaluation Demonstration Program	Victim Notification System	RISS	Missing and Exploited Children	Economic, High-tech, Cybercrime Prevention	Justice for All/DNA & Forensics	Management and Administration	Pos. Amount	Pos. Amount				
Grades:	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount			
SES		1											1	....	
GS-15		18											18	....	
GS-14		25											25	....	
GS-13		32											32	....	
GS-12		42											42	....	
GS-11		....											....	....
GS-10		....											....	....
GS-9		13											13	....	
GS-8		5											5	....	
GS-7		30											30	....	
Total positions & annual amount	166	166	
Lapse (-)	(24)	(24)	
Other personnel compensation															
Total FTE & personnel compensation	142	142	
Other services	5,000	12,747	(16,044)	1,703	
Purchases of goods & services from Government accounts	5,000	5,000	
Grants, Subsidies, and Contributions	8,220	(2,300)	(9,400)	(5,800)	(50,000)	(11,280)	(2,820)	(73,380)	
Total, 2009 program changes requested	18,220	142	12,747	(2,300)	(9,400)	(5,800)	(50,000)	(11,280)
															(2,820)
															(16,044)	142
																(66,677)

K: Summary of Requirements by Grade

Summary of Requirements by Grade

Office of Justice Programs

Justice Assistance

Grades and Salary Ranges	w/Rescissions and Supplementals		2008 Enacted		2009 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
	6		6		6		....
SES, \$111,676 - \$168,000	20		20		21		1	
GS-15, \$110,363 - 143,471	78		78		97		19	
GS-14, \$93,822 - 121,967	127		128		154		26	
GS-13, \$79,397 - 103,220	241		248		286		38	
GS-12, \$66,767 - 86,801	55		58		100		42	
GS-11, \$55,706 - 72,421	50		58		60		2	
GS-10, 50,703 - 65,912	2		2		2		....
GS-9, \$46,041 - 59,852	30		34		48		14	
GS-8, 41,686 - 54,194	12		13		18		5	
GS-7, \$37,640 - 48,933	22		23		54		31	
GS-6, \$33,872 - 44,032	9		9		9		....
GS-5, \$30,386 - 39,501	6		6		6		....
GS-4, \$27,159 - 35,303	2		2		2		....
GS-3, \$24,194 - 31,451	....						....
GS-2, \$22,174 - 27,901	....						....
GS-1, \$19,722 - 24,664	....						....
Total, appropriated positions	660		685		863		178	
Average SES Salary		143,018		147,452		150,695		
Average GS Salary		91,430		94,264		96,338		
Average GS Grade		12.50		12.45		12.00		

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class
 Office of Justice Programs
 Justice Assistance
 (Dollars in Thousands)

Object Classes	2007 Actuals		2008 Estimate		2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	38,303	....	45,600	....	56,500	....	10,900
11.3 Other than full-time permanent	2,915	....	2,445	....	2,495	....	50
11.5 Total, Other personnel compensation	1,233	....	1,450	....	1,450	....	....
<i>Overtime</i>						
<i>Other Compensation</i>						
11.8 Special personal services payments	133	....	....			....	....
Total	42,584	....	49,495	....	60,445	....	10,950
Other Object Classes:						62		
12.0 Personnel benefits	12,768	....	14,000		15,000		1,000
21.0 Travel and transportation of persons	3,050	....	3,000		3,000		....
22.0 Transportation of things
23.1 GSA rent	11,041	....	11,156		14,888		3,732
23.2 Moving/Lease Expirations/Contract Parking		62		62
23.3 Comm., util., & other misc. charges	500		500		....
24.0 Printing and reproduction	856	....	900		900		....
25.1 Advisory and assistance services	311	....	....		....		....
25.2 Other services	35,148	....	33,328		12,507		(20,821)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)	40,891	....	38,074		16,243		(21,831)
25.4 Operation and maintenance of facilities
25.5 Research and development contracts
25.7 Operation and maintenance of equipment
26.0 Supplies and materials	721	....	1,000		1,000		....
31.0 Equipment	2,845	....	2,200		1,800		(400)
41.0 Grants, subsidies, and contributions	155,436	....	136,829		77,465		....
42.0 Insurance claims and indemnities	42	....	....		....		....
Total obligations	305,651	....	290,482		203,872		(27,308)
Unobligated balance, start of year	(14,336)		(17,615)		....		....
Unobligated balance, rescinded		6,000		....		....		....
Unobligated balance, end of year	17,615		....		....		....
Recoveries of prior year obligations	(10,513)		(10,000)		....		....
Total DIRECT requirements		304,417		262,867		203,872		
Reimbursable FTE:								
Full-time permanent						
23.1 GSA rent (Reimbursable)							
25.3 DHS Security (Reimbursable)							

B: Summary of Requirements

**Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement
(Dollars in Thousands)**

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
2007 Enacted (with Rescissions, direct only)	....	....	\$1,236,805
Transfer to Justice Assistance for management and administration	....	....	(53,913)
Transfer from COPS	....	....	18,491
Rescission of Balances	....	....	(64,230)
2007 Supplementals	....	....	50,000
Total 2007 Revised Continuing Appropriations Resolution (with Rescissions)	0	0	1,187,153
2008 Enacted (with Rescissions, direct only)	....	....	1,008,136
Transfer to Justice Assistance for management and administration	....	....	(51,627)
Transfer from COPS	....	....	236,192
Rescission of Balances	....	....	(77,500)
2008 Supplementals	....	....	0
Total 2008 Enacted (with Rescissions and Supplementals)	0	0	1,115,201
Technical Adjustments			
Restoration of 2008 Prior Year Unobligated Balance Rescission	....	....	77,500
Adjustment for 2008 transfer to Justice Assistance for management and administration	....	....	51,627
Adjustment for 2008 transfer from COPS	....	....	(236,192)
Total Technical Adjustments	0	0	(107,065)
Adjustments to Base			
Transfers:			
Transfer to Justice Assistance for management and administration	....	....	(45,424)
Transfer from COPS for Community Policing Program	....	....	3,760
Total Transfers	....	....	(41,664)
Total Adjustments to Base	....	....	(41,664)
Total Adjustments to Base and Technical Adjustments	....	....	(148,729)
2009 Current Services	0	0	966,472
Program Changes			
Increases			
Violent Crime Reduction Partnership Initiative	....	....	200,000
Byrne Public Safety and Protection Program	....	....	200,000
Community Policing Development	....	....	240
Subtotal Increases	0	0	400,240
Offsets			
State and Local Law Enforcement Assistance Programs	....	....	(1,008,136)
Subtotal Offsets	0	0	(1,008,136)
Total Program Changes	0	0	(607,896)
2009 Total Request with Transfer	0	0	\$358,576
2009 Transfer	0	0	[45,424]
2009 Total Request without Transfer	0	0	[\$404,000]
2008 - 2009 Total Change	0	0	(756,625)
Rescission of Balances	....	....	(80,000)

**Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement
(Dollars in Thousands)**

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Violent Crime Reduction Partnership Initiative	....	....	\$0	....	....	\$0	....	....	(\$22,487)	....	....	(\$22,487)	....	....	\$200,000	....	....	\$0	....	....	\$177,513
Byrne Public Safety and Protection Program	....	....	0	....	....	0	....	....	(22,487)	....	....	(22,487)	....	....	200,000	....	....	0	....	....	177,513
Community Policing Development	....	....	0	....	....	0	....	....	3,310	....	....	3,310	....	....	240	....	....	0	....	....	3,550
Justice Assistance Grants (JAG)	....	....	542,899	....	....	161,089	....	....	9,344	....	....	170,433	....	....	0	....	....	(170,433)	....	....	0
State Criminal Alien Assistance Program	....	....	379,097	....	....	387,521	....	....	22,479	....	....	410,000	....	....	0	....	....	(410,000)	....	....	0
Southwest Border Prosecutor Program	....	....	28,081	....	....	28,431	....	....	1,649	....	....	30,080	....	....	0	....	....	(30,080)	....	....	0
Indian Country Prison Grants	....	....	8,425	....	....	8,157	....	....	473	....	....	8,630	....	....	0	....	....	(8,630)	....	....	0
Tribal Courts	....	....	7,489	....	....	8,157	....	....	473	....	....	8,630	....	....	0	....	....	(8,630)	....	....	0
Indian Alcohol and Substance Abuse Program	....	....	4,680	....	....	4,896	....	....	284	....	....	5,180	....	....	0	....	....	(5,180)	....	....	0
Byrne Discretionary	....	....	189,256	....	....	187,513	....	....	0	....	....	187,513	....	....	0	....	....	(187,513)	....	....	0
Victims of Trafficking	....	....	9,774	....	....	9,306	....	....	94	....	....	9,400	....	....	0	....	....	(9,400)	....	....	0
Residential Substance Abuse Treatment	....	....	9,360	....	....	8,885	....	....	515	....	....	9,400	....	....	0	....	....	(9,400)	....	....	0
Drug Courts	....	....	9,360	....	....	14,367	....	....	833	....	....	15,200	....	....	0	....	....	(15,200)	....	....	0
Prescription Drug Monitoring Program	....	....	7,020	....	....	6,663	....	....	387	....	....	7,050	....	....	0	....	....	(7,050)	....	....	0
Prison Rape Prevention and Prosecution Program	....	....	17,002	....	....	16,881	....	....	979	....	....	17,860	....	....	0	....	....	(17,860)	....	....	0
National Criminal Intelligence Sharing Plan (NCISP)	....	....	9,360	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0
Missing Alzheimer's Program	....	....	793	....	....	888	....	....	52	....	....	940	....	....	0	....	....	(940)	....	....	0
Capital Litigation Improvement Grant Program	....	....	936	....	....	2,363	....	....	137	....	....	2,500	....	....	0	....	....	(2,500)	....	....	0
Domestic Cannabis Eradication and Suppression Program	....	....	4,680	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0
Mentally Ill Offender Act Program	....	....	4,680	....	....	6,144	....	....	356	....	....	6,500	....	....	0	....	....	(6,500)	....	....	0
2008 Presidential Conventions Security	....	....	0	....	....	100,000	....	....	0	....	....	100,000	....	....	0	....	....	(100,000)	....	....	0
Northern Border Prosecutor Initiative	....	....	0	....	....	2,665	....	....	155	....	....	2,820	....	....	0	....	....	(2,820)	....	....	0
Byrne Competitive Grants	....	....	0	....	....	15,123	....	....	877	....	....	16,000	....	....	0	....	....	(16,000)	....	....	0
Bulletproof Vests Partnership	....	....	0	....	....	22,656	....	....	1,314	....	....	0	....	....	0	....	....	0	....	....	0
National Criminal Records History Improvement Prog.	....	....	0	....	....	8,885	....	....	515	....	....	0	....	....	0	....	....	0	....	....	0
Gun Crime Prosecution Assistance	....	....	0	....	....	18,903	....	....	1,097	....	....	0	....	....	0	....	....	0	....	....	0
DNA Initiative	....	....	0	....	....	143,924	....	....	8,348	....	....	0	....	....	0	....	....	0	....	....	0
Paul Coverdell Grants	....	....	0	....	....	17,769	....	....	1,031	....	....	0	....	....	0	....	....	0	....	....	0
Prisoner Reentry	....	....	0	....	....	11,515	....	....	235	....	....	0	....	....	0	....	....	0	....	....	0
Subtotal	0	0	1,232,892	0	0	1,192,701	0	0	9,963	0	0	966,472	0	0	400,240	0	0	(1,008,136)	0	0	358,576
Transfer from COPS	....	....	18,491	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0	....	....	0
Rescission of balances	....	....	(64,230)	....	....	(77,500)	....	....	77,500	....	....	0	....	....	0	....	....	0	....	....	(80,000)
Total	0	0	\$1,187,153	0	0	\$1,115,201	0	0	\$87,463	0	0	\$966,472	0	0	\$400,240	0	0	(\$1,008,136)	0	0	\$278,576
Reimbursable FTE												0									0
Total FTE		0			0			0			0			0				0			0
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		0			0			0			0			0				0			0

C: Program Increases/Offsets By Appropriation

**FY 2009 Program Increases/Offsets By Appropriation
Office of Justice Programs
State and Local Law Enforcement
(Dollars in Thousands)**

Program Increases	Location of Description by Appropriation	State and Local Law Enforcement				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Violent Crime Reduction Partnership Initiative	State and Local Law Enforcement	....	....	....	\$200,000	\$200,000
Byrne Public Safety and Protection Program	State and Local Law Enforcement	....	....	....	200,000	200,000
Community Policing Development	State and Local Law Enforcement	....	....	....	240	240
Total Program Increases	State and Local Law Enforcement	0	0	0	\$400,240	\$400,240
Program Offsets	Location of Description by Appropriation	State and Local Law Enforcement				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
State and Local Law Enforcement Assistance Programs	State and Local Law Enforcement	....	....	....	(1,008,136)	(1,008,136)
Total Offsets	State and Local Law Enforcement	0	0	0	(\$1,008,136)	(\$1,008,136)

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs
State and Local Law Enforcement**
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2007 Appropriation Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Current Services		2009				2009 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		
							Other FTE	Direct Amount \$000s	Other FTE	Direct Amount \$000s				
Goal 1: Prevent Terrorism and Promote the Nation's Security 1.1 Prevent, disrupt, and defeat terrorist operations before they occur 1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents 1.3 Prosecute those who have committed, or intend to commit, terrorist acts in 1.4 Combat espionage against the United States Subtotal, Goal 1													0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People 2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime 2.2 Reduce the threat, incidence, and prevalence of violent crime 2.3 Prevent, suppress, and intervene in crimes against children 2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs 2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime 2.6 Uphold the civil and Constitutional rights of all Americans 2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction 2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system Subtotal, Goal 2		1,232,892		1,192,701		966,472		400,240		(1,008,136)		0	358,576	
Goal 3: Ensure the Fair and Efficient Administration of Justice 3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement 3.2 Ensure the apprehension of fugitives from justice 3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System 3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards 3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process 3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems 3.7 Uphold the rights and improve services to America's crime victims Subtotal, Goal 3													0	0
Transfer from COPS		18,491		0		0		0		0			0	0
Rescission of Balances		(64,230)		(77,500)		0		0		0			0	(80,000)
GRAND TOTAL	0	\$1,187,153	0	\$1,115,201	0	\$966,472	0	\$400,240	0	(\$1,008,136)	0	0	\$278,576	

F: Crosswalk of 2007 Availability

**Crosswalk of 2007 Availability
Office of Justice Programs
State and Local Law Enforcement**
(Dollars in Thousands)

Decision Unit	FY 2007 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Assistance Grants	\$525,171	....	....	(\$5,526)	....	....	\$50,000	....	....	(\$26,953)	....	....	\$2,768	....	....	\$545,460
Local Law Enforcement Block Grants	(12,708)	....	....	....	....	....	....	....	....	20,108	....	....	7,400
State Criminal Alien Assistance Program	405,000	....	....	(7,773)	....	....	....	....	....	(20,730)	....	....	379,112	....	....	755,609
Southwest Border	30,000	....	....	(383)	....	....	....	....	....	(1,535)	....	....	20,386	....	....	48,468
Correctional Facilities	(4,797)	....	....	....	....	....	....	....	....	4,881	....	....	84
Tribal Courts Grants	8,000	....	....	(115)	....	....	....	....	....	(409)	....	....	1,393	....	....	8,869
Indian Alcohol and Substance Abuse Program	5,000	....	....	(64)	....	....	....	....	....	(256)	....	....	1,094	....	....	5,774
Indian Country Prison Grants	9,000	....	....	(5,037)	....	....	....	....	....	(461)	....	....	7,224	....	....	10,726
Edward Byrne Discretionary Grants	191,704	....	....	(8,138)	....	....	....	....	....	....	....	....	17,314	....	....	200,880
Victims of Trafficking	10,000	....	....	(128)	....	....	....	....	....	(99)	....	....	3,480	....	....	13,253
Residential Substance Abuse Treatment	10,000	....	....	(582)	....	....	....	....	....	(512)	....	....	1,486	....	....	10,392
Drug Courts	10,000	....	....	(128)	....	....	....	....	....	(512)	....	....	3,664	....	....	13,024
Prescription Drug Monitoring Program	7,500	....	....	(96)	....	....	....	....	....	(384)	....	....	2,541	....	....	9,561
National Criminal Intelligence Sharing Plan (NCISP)	10,000	....	....	(128)	....	....	....	....	....	(512)	....	....	8,647	....	....	18,007
Missing Alzheimer's Program	850	....	....	(10)	....	....	....	....	....	(46)	....	....	....	....	....	794
Juvenile Accountability Block Grants	(13,701)	....	....	....	....	....	....	....	....	17,769	....	....	4,068
Prison Rape Prevention and Prosecution Program	18,175	....	....	(232)	....	....	....	....	....	(941)	....	....	618	....	....	17,620
Domestic Cannabis Eradication Grants	5,000	....	....	(64)	....	....	....	....	....	(256)	....	....	4,965	....	....	9,645
Capital Litigation Improvement Grants	1,000	....	....	(13)	....	....	....	....	....	(51)	....	....	....	....	....	936
Mentally Ill Offender Act Program	5,000	....	....	(64)	....	....	....	....	....	(256)	....	....	....	....	....	4,680
Other Crime Control Programs	0	....	....	(647)	....	....	....	....	....	....	....	....	1,623	....	....	976
State and Local Law Enforcement Assistance Grants	(18,491)	....	....	....	....	....	18,491	....	....	....	....	....	0
TOTAL	\$1,251,400	....	....	(\$78,825)	....	....	\$50,000	....	....	(\$35,422)	....	....	\$499,073	....	....	\$1,608,226
Reimbursable FTE																		0
Total FTE					0
Other FTE																		
LEAP																		0
Overtime																		0
Total Compensable FTE		0			0			0			0			0				0

Enacted Rescissions. Funds rescinded as required by the Revised Continuing Appropriations Resolution, 2007 (P.L. 110-5).

Supplementals: \$50 million provided in P.L. 110-28 U.S. Troop Readiness, Veteran's Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007.

Transfers. The amount reflects the transfer of funds from the State and Local Law Enforcement appropriation to Justice Assistance Appropriations for management and administration services.

Unobligated Balances. Funds were carried over from FY 2006 in the amount of \$419,773,017 excluding \$32,751,575 in reimbursements and includes recoveries in the amount of \$79,299,923 excluding \$5,778,726 in reimbursements.

G: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
Office of Justice Programs
State and Local Law Enforcement
(Dollars in Thousands)

Decision Unit	FY 2008 Enacted			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Assistance Grants	\$170,433	....	....	0	....	....	(\$9,344)	....	....	\$14,391	....	....	\$175,480
Local Law Enforcement Block Grants	0	....	....	0	....	....	0	....	....	3,065	....	....	3,065
State Criminal Alien Assistance Program	410,000	....	....	0	....	....	(22,479)	....	....	385,445	....	....	772,966
Southwest Border	30,080	....	....	0	....	....	(1,649)	....	....	26,927	....	....	55,358
Tribal Courts Grants	8,630	....	....	0	....	....	(473)	....	....	762	....	....	8,919
Indian Alcohol and Substance Abuse Program	5,180	....	....	0	....	....	(284)	....	....	1,422	....	....	6,318
Indian Country Prison Grants	8,630	....	....	0	....	....	(473)	....	....	10,138	....	....	18,295
Edward Byrne Discretionary Grants	187,513	....	....	0	....	....	0	....	....	22,396	....	....	209,909
Victims of Trafficking	9,400	....	....	0	....	....	(94)	....	....	7,105	....	....	16,411
Residential Substance Abuse Treatment	9,400	....	....	0	....	....	(515)	....	....	580	....	....	9,465
Drug Courts	15,200	....	....	0	....	....	(833)	....	....	3,055	....	....	17,422
Prescription Drug Monitoring Program	7,050	....	....	0	....	....	(387)	....	....	1,550	....	....	8,213
National Criminal Intelligence Sharing Plan (NCISP)	0	....	....	0	....	....	0	....	....	125	....	....	125
Missing Alzheimer's Program	940	....	....	0	....	....	(52)	....	....	0	....	....	888
Juvenile Accountability Block Grants	0	....	....	0	....	....	0	....	....	1,368	....	....	1,368
Prison Rape Prevention and Prosecution Program	17,860	....	....	0	....	....	(979)	....	....	2,876	....	....	19,757
Capital Litigation Improvement Grants	2,500	....	....	0	....	....	(137)	....	....	7	....	....	2,370
Mentally Ill Offender Act Program	6,500	....	....	0	....	....	(356)	....	....	954	....	....	7,098
Presidential Candidate Nominating Conventions for 2008	100,000	....	....	0	....	....	0	....	....	0	....	....	100,000
Northern Border Prosecutor Initiative	2,820	....	....	0	....	....	(155)	....	....	0	....	....	2,665
Byrne Competitive Grants	16,000	....	....	0	....	....	(877)	....	....	0	....	....	15,123
Other Crime Control Programs	0	....	....	0	....	....	0	....	....	1,144	....	....	1,144
Bulletproof Vests Partnership	0	....	....	0	....	....	22,656	....	....	0	....	....	22,656
National Criminal Records History Improvement Prog.	0	....	....	0	....	....	8,885	....	....	0	....	....	8,885
Gun Crime Prosecution Assistance	0	....	....	0	....	....	18,903	....	....	0	....	....	18,903
DNA Initiative	0	....	....	0	....	....	143,924	....	....	0	....	....	143,924
Paul Coverdell Grants	0	....	....	0	....	....	17,769	....	....	0	....	....	17,769
Prisoner Reentry	0	....	....	0	....	....	11,515	....	....	0	....	....	11,515
State and Local Law Enforcement Assistance Grants	0	....	....	(77,500)	....	....	0	....	....	77,500	....	....	0
TOTAL	1,008,136	....	....	(77,500)	....	....	184,565	....	....	560,810	....	....	\$1,676,011
Reimbursable FTE															0
Total FTE															0
Other FTE															
LEAP															0
Overtime															0
Total Compensable FTE			0			0			0			0			0

Transfers. The amount reflects the transfer of funds from the State and Local Law Enforcement appropriation to Justice Assistance Appropriations for management and administration services.

Carryover/Recoveries. Carryover funds include \$483,310,376 excluding \$41,673,411 in reimbursements and includes estimated recoveries in the amount of \$77,500,000.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources
Office of Justice Programs
State and Local Law Enforcement
(Dollars in Thousands)

Collections by Source	2007 Actual			2008 Planned			2009 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Justice	\$244,319	....	....	\$85	....	....	\$50	....	....	(\$35)
ONDCP	1,980	....	....		....	....		....	....
USPTO	325	....	....		....	....		....	....
DHS/Central Intelligence Agency	2,050	....	....		....	....		....	....
Budgetary Resources:	0	0	\$248,674	0	0	\$85	0	0	\$50	0	0	(\$35)

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes
Office of Justice Programs
State and Local Law Enforcement
(Dollars in Thousands)

Object Class:	State and Local Law Enforcement								Program Changes	
	Increase		Increase		Increase		Offset			
	Violent Crime Reduction Partnership Initiative		Byrne Public Safety & Protection Program		Community Policing Development		State and Local Law Enforcement Assistance Programs			
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount		
Other services	....	\$0	....	\$5,000	....	\$0	....	(\$3,000)	....	\$2,000
Purchases of goods & services from Government accounts	....	0	....	5,000	....	0	....	(5,000)	....	0
Grants, Subsidies, and Contributions	....	200,000	....	190,000	....	240	....	(1,000,136)	....	(609,896)
Total, 2009 program changes requested	0	\$200,000	0	\$200,000	\$0	\$240	0	(\$1,008,136)	0	(\$607,896)

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class Office of Justice Programs State and Local Law Enforcement (Dollars in Thousands)

Object Classes	2007 Actuals		2008 Estimate		2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	....	0	....	....	....	0	0	0
11.3 Other than full-time permanent	....	0	....	0	....	0	0	0
11.5 Total, Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	....	0	....	0	....	0	0	0
<i>Other Compensation</i>	....	0	....	0	....	0	0	0
11.8 Special personal services payments	....	0	....	0	....	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits		....		....		....		0
21.0 Travel and transportation of persons		290		200		200		0
22.0 Transportation of things		0		0		0		0
23.1 GSA rent		0		0		0		0
23.2 Moving/Lease Expirations/Contract Parking		15		0		0		0
23.3 Comm., util., & other misc. charges		0		0		0		0
24.0 Printing and reproduction		0		0		0		0
25.1 Advisory and assistance services		0		0		0		0
25.2 Other services		6,616		8,000		5,000		(3,000)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		23,393		25,000		20,000		(5,000)
25.4 Operation and maintenance of facilities		0		0		0		0
25.5 Research and development contracts		0		0		0		0
25.7 Operation and maintenance of equipment		0		0		0		0
26.0 Supplies and materials		4		0		0		0
31.0 Equipment		0		0		0		0
41.0 Grants		1,175,444		1,642,811		333,376		(1,309,435)
Total obligations		\$1,205,762		\$1,676,011		\$358,576		(\$1,317,435)
Unobligated balance, start of year		(419,773)		(483,310)		0		
Unobligated balance, transferred		18,491		0		0		
Unobligated balance, rescinded		64,230		77,500		80,000		
Unobligated balance, end of year		483,310		0		0		
Recoveries of prior year obligations		(79,300)		(77,500)		(80,000)		
Total DIRECT requirements		1,272,720		1,192,701		358,576		
Reimbursable FTE:								
Full-time permanent	0	0	0	0	0	0	0	0
23.1 GSA rent (Reimbursable)		0		0		0		0
25.3 DHS Security (Reimbursable)		0		0		0		0

B: Summary of Requirements

**Summary of Requirements
Office of Justice Programs
Weed and Seed Program
(Dollars in Thousands)**

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
2007 Enacted (with Rescissions, direct only)	....	....	\$49,361
Rescissions of Balances	....	....	(1,500)
2007 Supplementals	....	....	0
Total 2007 Revised Continuing Appropriations Resolution (with Rescissions)	0	0	47,861
2008 Enacted (with Rescissions, direct only)	....	....	32,100
2008 Supplementals	....	....	0
Total 2008 Enacted (with Rescissions and Supplementals)	0	0	32,100
2009 Current Services	0	0	32,100
Program Changes			
Increases	....	....	0
Offsets	....	....	(32,100)
Total Program Changes	....	....	(32,100)
2009 Total Request	0	0	\$0
2008 - 2009 Total Change			(32,100)

**Summary of Requirements
Office of Justice Programs
Weed and Seed Program
(Dollars in Thousands)**

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Weed and Seed	....	....	\$49,361	....	....	\$32,100	....	....	\$0	....	....	\$32,100	....	....	\$0	....	....	(\$32,100)	....	....	\$0
Subtotal	0	0	\$49,361	0	0	\$32,100	0	0	\$0	0	0	\$32,100	0	0	\$0	0	0	(\$32,100)	0	0	\$0
Rescission of Balances			(1,500)			0			0			0			0			0			0
Total	0	0	\$47,861	0	0	\$32,100	0	0	\$0	0	0	\$32,100	0	0	\$0			(\$32,100)			\$0
Reimbursable FTE											0										0
Total FTE		0			0			0			0			0				0			0
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		0			0			0			0			0				0			0

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs
Weed and Seed Program
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2007 Appropriation Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Current Services		2009				2009 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 1: Prevent Terrorism and Promote the Nation's Security												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur											0	0
1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents											0	0
1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States											0	0
1.4 Combat espionage against the United States											0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People												
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime		49,361		32,100	32,100				(32,100)		0	0
2.2 Reduce the threat, incidence, and prevalence of violent crime											0	0
2.3 Prevent, suppress, and intervene in crimes against children											0	0
2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs											0	0
2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime											0	0
2.6 Uphold the civil and Constitutional rights of all Americans											0	0
2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction											0	0
2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system											0	0
Subtotal, Goal 2	0	49,361	0	32,100	0	32,100	0	0	0	(32,100)	0	0
Goal 3: Ensure the Fair and Efficient Administration of Justice												
3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement											0	0
3.2 Ensure the apprehension of fugitives from justice											0	0
3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System											0	0
3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards											0	0
3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process											0	0
3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems											0	0
3.7 Uphold the rights and improve services to America's crime victims											0	0
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	\$49,361	0	\$32,100	0	\$32,100	0	\$0	0	(\$32,100)	0	\$0

F: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability
Office of Justice Programs
Weed and Seed Program
(Dollars in Thousands)

Decision Unit	FY 2007 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Weed and Seed Program			50,000			(\$2,139)						4,267			52,128
TOTAL	0	0	\$50,000	0	0	(\$2,139)	0	0	\$0	0	0	\$4,267			\$52,128
Reimbursable FTE															
Total FTE		0			0			0			0				
Other FTE															
LEAP															
Overtime															
Total Compensable FTE		0			0			0			0				

Enacted Rescissions. Funds rescinded as required by the Revised Continuing Appropriations Resolution, 2007 (P.L. 110-5).

Carryover/Recoveries. Funds were carried over to FY 2007 in amount of \$2,947,147 in unobligated balances excluding \$39,658 in reimbursements and includes estimated direct recoveries in the amount of \$2,000,000.

G: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
Office of Justice Programs
Weed and Seed Program
(Dollars in Thousands)

Decision Unit	FY 2008 Enacted			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Weed and Seed Program			32,100									3,477	0	0	35,577
TOTAL	0	0	32,100	0	0	0	0	0	0	0	0	3,477	0	0	\$35,577
Reimbursable FTE															0
Total FTE		0			0			0			0				0
Other FTE															
LEAP															0
Overtime															0
Total Compensable FTE		0			0			0			0				0

Carryover/Recoveries. Funds were carried over to FY 2008 in amount of \$3,476,877 in unobligated balances excluding \$240,159 in reimbursements.

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class Office of Justice Programs Weed and Seed Program (Dollars in Thousands)

Object Classes	2007 Actuals		2008 Estimate		2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation							0	0
11.3 Other than full-time permanent					0	0	0	0
11.5 Total, Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>							0	0
<i>Other Compensation</i>							0	0
11.8 Special personal services payments							0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits		0		0		0		0
21.0 Travel and transportation of persons		66		54		0		(54)
22.0 Transportation of things		0		0		0		0
23.1 GSA rent		0		0		0		0
23.2 Moving/Lease Expirations/Contract Parking		0		0		0		0
23.3 Comm., util., & other misc. charges		0		0		0		0
24.0 Printing and reproduction		3		4		0		(4)
25.1 Advisory and assistance services		5,406		2,038		0		(2,038)
25.2 Other services		1,307		1,004		0		(1,004)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		0		0		0		0
25.4 Operation and maintenance of facilities		0		0		0		0
25.5 Research and development contracts		0		0		0		0
25.7 Operation and maintenance of equipment		0		0		0		0
26.0 Supplies and materials		0		0		0		0
31.0 Equipment		0		0		0		0
41.0 Grants Subs. & Contrb		41,870		32,477		0		0
Total obligations	0	\$48,652	0	\$35,577	0	\$0		(\$3,100)
Unobligated balance, start of year		(2,947)		(3,477)		0		0
Unobligated balance, rescinded		1,500		0				
Unobligated balance, end of year		3,477		0				
Recoveries of prior year obligations		(1,320)		0				
Total DIRECT requirements	0	49,362	0	32,100	0	0		
Reimbursable FTE:								
Full-time permanent	0	0	0	0	0	0	0	0
23.1 GSA rent (Reimbursable)		0		0		0		0
25.3 DHS Security (Reimbursable)		0		0		0		0

B: Summary of Requirements

**Summary of Requirements
Office of Justice Programs
Juvenile Justice Programs
(Dollars in Thousands)**

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
2007 Enacted (with Rescissions, direct only)	0	0	\$338,362
Transfer to Justice Assistance Account for management and administrative services	....	....	(12,164)
Rescission of Balances	....	....	(5,200)
2007 Supplementals	....	....	0
Total 2007 Revised Continuing Appropriations Resolution (with Rescissions)	0	0	320,998
2008 Enacted (with Rescissions, direct only)	....	....	383,513
Transfer to Justice Assistance Account for management and administrative services	....	....	(15,057)
Rescission of Balances	....	....	(10,000)
2008 Supplementals	....	....	0
Total 2008 Enacted (with Rescissions and Supplementals)	0	0	358,456
Technical Adjustments			
Adjustment for 2008 transfer to Justice Assistance for management and administration	....	....	15,057
Restoration of 2008 Prior Year Unobligated Balance Rescission	....	....	10,000
Total Technical Adjustments	....	....	25,057
Adjustments to Base			
Transfers:			
Transfer to Justice Assistance for management and administration	....	....	(20,801)
Total Transfers	....	....	(20,801)
Total Adjustments to Base	....	....	(20,801)
Total Adjustments to Base and Technical Adjustments	0	0	4,256
2009 Current Services	0	0	362,712
Program Changes			
Increases			
Child Safety and Juvenile Justice Program	....	....	185,000
Subtotal Increases	0	0	185,000
Offsets			
Juvenile Justice Programs	....	....	(383,513)
Subtotal Offsets	0	0	(383,513)
Total Program Changes	0	0	(198,513)
2009 Total Request with Transfer	0	0	\$164,199
2009 Transfer	0	0	[20,801]
2009 Request without transfer	0	0	[\$185,000]
2008 - 2009 Total Change	0	0	(194,257)
Rescission of Balances	....	....	(20,000)

**Summary of Requirements
Office of Justice Programs
Juvenile Justice Programs
(Dollars in Thousands)**

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Title II: Juvenile Just & Delinquency Prevention:																					
Part A: Concentration of Federal Efforts	....	....	\$664	....	....	\$622	....	....	\$36	....	....	\$658	....	....	\$0	....	....	(\$658)	....	....	\$0
Part B: Formula Grants	....	....	74,588	....	....	70,189	....	....	4,071	....	....	74,260	....	....	0	....	....	(74,260)	....	....	0
Juvenile Mentoring	....	....	9,324	....	....	66,162	....	....	3,838	....	....	70,000	....	....	0	....	....	(70,000)	....	....	0
Title V: Local Delinquency Prevention														0							0
Incentive Grants	....	....	4,662	....	....	3,025	....	....	175	....	....	3,200	....	....	0	....	....	(3,200)	....	....	0
Tribal Youth Program	....	....	23,309	....	....	13,327	....	....	773	....	....	14,100	....	....	0	....	....	(14,100)	....	....	0
Gang Prevention	....	....	9,323	....	....	17,769	....	....	1,031	....	....	18,800	....	....	0	....	....	(18,800)	....	....	0
Enforcing Underage Drinking Laws	....	....	23,309	....	....	23,629	....	....	1,371	....	....	25,000	....	....	0	....	....	(25,000)	....	....	0
Part E: Developing New Initiatives	....	....	104,673	....	....	93,835	....	....	0	....	....	93,835	....	....	0	....	....	(93,835)	....	....	0
Secure Our Schools Act	....	....	14,808	....	....	15,040	....	....	0	....	....	15,040	....	....	0	....	....	(15,040)	....	....	0
Juvenile Accountability Block Grants	....	....	46,617	....	....	48,866	....	....	2,834	....	....	51,700	....	....	0	....	....	(51,700)	....	....	0
Project Childsafe	....	....	936	....	....	0	....	....	0	....	....	0	....	....	0	....	....	....	....	....	0
Victims of Child Abuse	....	....	13,985	....	....	15,992	....	....	928	....	....	16,920	....	....	0	....	....	(16,920)	....	....	0
Child Safety and Juvenile Justice Program	....	....	0	....	....	0	....	....	(20,801)	....	....	(20,801)	....	....	185,000	....	....	0	....	....	164,199
Subtotal	0	0	326,198	0	0	368,456	0	0	(5,744)	0	0	362,712	0	0	185,000	0	0	(383,513)	0	0	164,199
Rescission of Balances			(5,200)			(10,000)			10,000			0			0			0			(20,000)
Total	0	0	\$320,998	0	0	\$358,456	0	0	\$4,256	0	0	\$362,712	0	0	\$185,000	0	0	(\$383,513)	0	0	\$144,199
Reimbursable FTE	....	....		....	....		....	....		....	....		....	....		....	....		....	....
Total FTE	0			0			0			0			0			0			0		
Other FTE:																					
LEAP	---			---			---			---			---			---			---		
Overtime	---			---			---			---			---			---			---		
Total Comp. FTE	0			0			0			0			0			0			0		

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs
Juvenile Justice Programs**

(Dollars in Thousands)

Strategic Goal and Strategic Objective	2007 Appropriation Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Current Services		2009				2009 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 1: Prevent Terrorism and Promote the Nation's Security												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur											0	0
1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents											0	0
1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States											0	0
1.4 Combat espionage against the United States											0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People												
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime		326,198		368,456		362,712		185,000		(383,513)	0	164,199
2.2 Reduce the threat, incidence, and prevalence of violent crime											0	0
2.3 Prevent, suppress, and intervene in crimes against children											0	0
2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs											0	0
2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime											0	0
2.6 Uphold the civil and Constitutional rights of all Americans											0	0
2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction											0	0
2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system											0	0
Subtotal, Goal 2	0	326,198	0	368,456	0	362,712	0	185,000	0	(383,513)	0	164,199
Goal 3: Ensure the Fair and Efficient Administration of Justice												
3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement											0	0
3.2 Ensure the apprehension of fugitives from justice											0	0
3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System											0	0
3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards											0	0
3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process											0	0
3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems											0	0
3.7 Uphold the rights and improve services to America's crime victims											0	0
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0
Rescission of Balances		(5,200)		(10,000)								(20,000)
GRAND TOTAL	0	\$320,998	0	\$358,456	0	\$362,712	0	\$185,000	0	(\$383,513)	0	\$144,199

F: Crosswalk of 2007 Availability

**Crosswalk of 2007 Availability
Office of Justice Programs
Juvenile Justice Programs**
(Dollars in Thousands)

Decision Unit	FY 2007 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Title II: Juvenile Just & Delinquency Prevention:															
Part A: Concentration of Federal Efforts	\$712	....	....	(\$9)	....	....	(\$39)	....	....	\$698	....	....	\$1,362
Part B: Formula Grants	80,000	....	....	(1,022)	....	....	(4,391)	....	....	7,253	....	....	81,840
Part C: Discretionary Grants	(752)	....	....	....	....	....	1,316	....	....	564
Part D: Gangs	(528)	....	....	....	....	....	527	....	....	(1)
Part D: Research, Eval. TA & Trng	2	....	....	2
Part E: State Challenge	(749)	....	....	....	....	....	838	....	....	89
Part G Mentoring	(600)	....	....	....	....	....	1,254	....	....	654
Juvenile Mentoring	10,000	....	....	(128)	....	....	(549)	....	....	18	....	....	9,341
Title V: Local Delinquency Prevention															
Incentive Grants	5,000	....	....	(496)	....	....	(274)	....	....	2,721	....	....	6,951
Combating Underage Drinking	25,000	....	....	(632)	....	....	(1,372)	....	....	2,354	....	....	25,351
Tribal Youth Program	10,000	....	....	(557)	....	....	(549)	....	....	2,404	....	....	11,299
Gang Prevention (GREAT)	25,000	....	....	(319)	....	....	(1,372)	....	....	9,081	....	....	32,390
School Safety Initiative	(649)	....	....	....	....	....	851	....	....	202
Drug Prevention Demonstration	(54)	....	....	....	....	....	181	....	....	127
Part E: Developing New Initiatives	106,027	....	....	(1,354)	....	....	....	....	....	2,112	....	....	106,785
Project Sentry	(689)	....	....	....	....	....	789	....	....	100
Secure Our Schools Act	15,000	....	....	(191)	....	....	....	....	....	....	....	....	14,809
Juvenile Accountability Block Grants	50,000	....	....	(641)	....	....	(2,744)	....	....	2,841	....	....	49,456
Project Childsafe	1,000	....	....	(13)	....	....	(51)	....	....	....	....	....	936
Victims of Child Abuse:
Improving Investigation & Prosecution of Child Abuse	15,000	....	....	(194)	....	....	(823)	....	....	4	....	....	13,987
TOTAL	0	0	\$342,739	0	0	(\$9,577)	0	0	(\$12,164)	0	0	\$35,244	0	0	\$356,244
Reimbursable FTE
Total FTE
Other FTE
LEAP															0
Overtime															0
Total Compensable FTE

Enacted Rescissions. Funds rescinded as required by the Revised Continuing Appropriations Resolution, 2007 (P.L. 110-5).

Transfers. The amount reflects the transfer of funds from the Juvenile Justice Account to the Justice Assistance Account for management and administrative services including costs for the OAAM.

Carryover/Recoveries. Funds were carried over from FY 2006 in the amount of \$20,806,484 from unobligated balances excluding \$1,362,638 in reimbursements and includes \$14,437,632 recoveries excluding \$3,360,409 in reimbursements.

G: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
Office of Justice Programs
Juvenile Justice Programs
(Dollars in Thousands)

Decision Unit	FY 2008 Enacted			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Juvenile Justice Programs															
Part A: Concentration of Federal Efforts	....	....	\$658	....	....	\$0	....	....	(\$36)	....	....	300	....	....	\$922
Part B: Formula Grants	....	....	74,260	....	....	....	....	....	(4,071)	....	....	4,379	....	....	74,568
Part C: Juvenile Delinquency Block Grants	....	....	....	....	....	....	....	....	0	....	....	563	....	....	563
Part E: Dev., Testing, and Demonstrating Promising New Initiatives & Program	....	....	93,835	....	....	....	....	....	0	....	....	1,567	....	....	95,402
Part E Challenge	....	....	....	....	....	....	....	....	0	....	....	80	....	....	80
Part G: Mentoring	....	....	....	....	....	....	....	....	0	....	....	582	....	....	582
Youth Mentoring	....	....	70,000	....	....	....	....	....	(3,838)	....	....	18	....	....	66,180
Title V: Local Delinquency Prevention Incentive Grants															
Incentive Grants	....	....	3,200	....	....	....	....	....	(175)	....	....	1,382	....	....	4,407
Tribal Youth Program	....	....	14,100	....	....	....	....	....	(773)	....	....	1,266	....	....	14,593
Gang Prevention	....	....	18,800	....	....	....	....	....	(1,031)	....	....	1,268	....	....	19,037
Enforcing Underage Drinking Laws	....	....	25,000	....	....	....	....	....	(1,371)	....	....	276	....	....	23,905
Secure Our Schools	....	....	15,040	....	....	....	....	....	0	....	....	....	....	....	15,040
Drug Prevention Demonstration	....	....	....	....	....	....	....	....	0	....	....	128	....	....	128
VOCA - Improving Investigation and Prosecution of Child Abuse Program	....	....	16,920	....	....	....	....	....	(928)	....	....	1	....	....	15,993
Juvenile Accountability Block Grant (JABG) Program	....	....	51,700	....	....	....	....	....	(2,834)	....	....	786	....	....	49,652
TOTAL	0	0	383,513	0	0	0	0	0	(15,057)	0	0	12,596	0	0	\$381,052
Reimbursable FTE	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Total FTE	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Other FTE	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
LEAP															0
Overtime															0
Total Compensable FTE	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....

Transfers. The amount reflects the transfer of funds from the Juvenile Justice Account to the Justice Assistance Account for management and administrative services.

Carryover/Recoveries. Funds were carried over from FY 2007 in the amount of \$12,596,457.77 from unobligated balances excluding \$1,288,220 in reimbursements.

H: Summary of Reimbursable Resources

**Summary of Reimbursable Resources
Office of Justice Programs
Juvenile Justice Programs**
(Dollars in Thousands)

Collections by Source	2007 Enacted			2008 Planned			2009 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
CDC	\$175	....	....	\$0	....	....	\$0	....	....	\$0
Corporation for National & Community Service	50	....	....	0	....	....	0	....	....	0
Department of Justice	300	....	....	0	....	....	(300)
HHS	125	....	....	0	....	....	0	....	....	0
HHS/SAMHSA	100	....	....	0	....	....	0	....	....	0
ONDCP	1,000	....	....	0	....	....	(1,000)
US Department of HUD	25	....	....	0	....	....	0	....	....	0
US Department of Education	250	....	....	0	....	....	0	....	....	0
Various Federal Agencies	1,700	....	....	0	....	....	(1,700)
Budgetary Resources:	0	0	\$725	0	0	\$3,000	0	0	\$0	0	0	(\$3,000)

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes
Office of Justice Programs
Juvenile Justice Programs
 (Dollars in Thousands)

Object Class:	Juvenile Justice Programs				Program				Program Changes	
	Increase		Offset		Increase		Offset			
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Printing	\$0	....	(\$35)	....	\$35	....	\$0	....	\$0
Other services	0	....	(10,000)	....	5,000	....	0	....	(5,000)
Purchases of goods & services from Government accounts	0	....	(20,000)	....	8,000	....	0	....	(12,000)
Grants, Subsidies and Contributions	(353,478)	....	171,965	....	....	....	(181,513)
Total, 2009 program changes requested	0	\$0	0	(\$383,513)	0	\$185,000	0	\$0	0	(198,513)

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class Office of Justice Programs Juvenile Justice Programs (Dollars in Thousands)

Object Classes	2007 Actuals		2008 Estimate		2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	....		....		....		0	0
11.3 Other than full-time permanent	....		....		0	0	0	0
11.5 Total, Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	....		....		....		0	0
<i>Other Compensation</i>	....		....		....		0	0
11.8 Special personal services payments	....		....		....		0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits		0		0		0		0
21.0 Travel and transportation of persons		0		0		0		0
22.0 Transportation of things		0		0		0		0
23.1 GSA rent		0		0		0		0
23.2 Moving/Lease Expirations/Contract Parking		0		0		0		0
23.3 Comm., util., & other misc. charges		0		0		0		0
24.0 Printing and reproduction		32		35		0		(35)
25.1 Advisory and assistance services		0		0		0		0
25.2 Other services		10,229		9,900		5,000		(4,900)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		19,656		20,100		5,000		(15,100)
25.4 Operation and maintenance of facilities		0		0		0		0
25.5 Research and development contracts		0		0		0		0
25.7 Operation and maintenance of equipment		0		0		0		0
26.0 Supplies and materials		0		0		0		0
31.0 Equipment		0		0		0		0
41.0 Grants		313,728		351,017		154,199		(196,818)
Total obligations	0	\$343,645	0	\$381,052	0	\$164,199	0	(\$216,853)
Unobligated balance, start of year		(20,806)		(12,596)		0		
Unobligated balance, rescinded		5,200		10,000		20,000		
Unobligated balance, end of year		12,596		0		0		
Recoveries of prior year obligations		(14,428)		(10,000)		(20,000)		
Total DIRECT requirements	0	326,207	0	368,456	0	164,199		
Reimbursable FTE:								
Full-time permanent	0	0	0	0	0	0	0	0
23.1 GSA rent (Reimbursable)		0		0		0		0
25.3 DHS Security (Reimbursable)		0		0		0		0

B: Summary of Requirements

**Summary of Requirements
Office of Justice Programs
Public Safety Officers' Benefits
(Dollars in Thousands)**

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
2007 Enacted (with Rescissions, direct only)	\$72,834
Rescissions of Balances	(1,070)
2007 Supplementals			0
Total 2007 Revised Continuing Appropriations Resolution (with Rescissions)	71,764
2008 Enacted (with Rescissions, direct only)	74,834
2008 Supplementals	0
Total 2008 Enacted (with Rescissions and Supplementals)	74,834
Adjustments to Base			
Transfers			
Transfer to Justice Assistance	(3,000)
Total Transfer	(3,000)
Total Adjustments to Base and Technical Adjustments	(3,000)
2009 Current Services	71,834
Program Changes			
Increases			
PSOB Disability Program	146
PSOB Education Assistance	120
Subtotal Increases	266
Offsets			
PSOB Death Benefits	(16,266)
Subtotal Offsets	(16,266)
Total Program Changes	(16,000)
2009 Total Request with Transfer	\$55,834
2009 Transfer	[3,000]
2009 Request without Transfer	[\$58,834]
2008 - 2009 Total Change	(19,000)

Summary of Requirements
Office of Justice Programs
Public Safety Officers' Benefits
(Dollars in Thousands)

	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Estimates by budget activity																					
PSOB Death Benefits			64,000			66,000			0	....	....	66,000			0			(16,266)			49,734
PSOB Disability Benefits			4,822			4,854			(1,500)	....	....	3,354			146						3,500
PSOB Education Benefits			4,012			3,980			(1,500)	....	....	2,480			120						2,600
Total	0	0	\$72,834	0	0	\$74,834	0	0	(\$3,000)	0	0	\$71,834	0	0	\$266	0	0	(\$16,266)	0	0	\$55,834
Reimbursable FTE												0									0
Total FTE		0			0			0			0			0			0			0	
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		0			0			0			0			0			0			0	

C: Program Increases/Offsets By Appropriation

**FY 2009 Program Increases/Offsets By Appropriation
Office of Justice Programs
Public Safety Officers' Benefits
(Dollars in Thousands)**

Program Increases	Location of Description by Appropriation	PSOB Disability				PSOB Education				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	Pos.	Agt./Atty.	FTE	Amount	
PSOB Disability	PSOB	....	....	....	\$146	....	....	....	\$0	\$146
PSOB Education	PSOB	....	....	....	0	....	....	....	120	120
Total Program Increases		0	0	0	\$146	0	0	0	\$120	\$266
Program Offsets	Location of Description by Appropriation	PSOB Death Benefits								Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	Pos.	Agt./Atty.	FTE	Amount	
PSOB Death Benefits	PSOB	....	....	....	(16,266)	....	....	....	0	(16,266)
Total Offsets		0	0	0	(\$16,266)	0	0	0	\$0	(\$16,266)

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs
Public Safety Officers' Benefits
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2007 Appropriation Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Current Services		2009				2009 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 1: Prevent Terrorism and Promote the Nation's Security 1.1 Prevent, disrupt, and defeat terrorist operations before they occur 1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents 1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States 1.4 Combat espionage against the United States Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People 2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime 2.2 Reduce the threat, incidence, and prevalence of violent crime 2.3 Prevent, suppress, and intervene in crimes against children 2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs 2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime 2.6 Uphold the civil and Constitutional rights of all Americans 2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction 2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system Subtotal, Goal 2	0	72,834	0	71,834	0	55,834	0	0	0	0	0	55,834
Goal 3: Ensure the Fair and Efficient Administration of Justice 3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement 3.2 Ensure the apprehension of fugitives from justice 3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System 3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards 3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process 3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems 3.7 Uphold the rights and improve services to America's crime victims Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	\$72,834	0	\$71,834	0	\$55,834	0	\$0	0	\$0	0	\$55,834

F: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability
Office of Justice Programs
Public Safety Officers' Benefits
(Dollars in Thousands)

Decision Unit	FY 2007 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
PSOB Death Benefits	....	....	64,000	....	....	0	....	....	0	....	....	22	....	....	64,022
PSOB Disability Benefits	....	....	4,884	....	....	(\$1,119)	....	....	0	....	....	1,058	....	....	4,823
PSOB Education Benefits	....	....	4,064	....	....	(65)	....	....	0	....	....	13	....	....	4,012
TOTAL	0	0	\$72,948	0	0	(\$1,184)	0	0	\$0	0	0	\$1,093	0	0	\$72,857
Reimbursable FTE															0
Total FTE		0			0			0			0				0
Other FTE															
LEAP															0
Overtime															0
Total Compensable FTE		0			0			0			0				0

Enacted Rescissions. Funds rescinded as required by the Revised Continuing Appropriations Resolution, 2007 (P.L. 110-5).

Carryover/Recoveries. Funds were carried over from FY 2006 in the amount of \$1,059,551 unobligated balances and includes \$33,698 in recoveries.

G: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
Office of Justice Programs
Public Safety Officers' Benefits
(Dollars in Thousands)

Decision Unit	FY 2008 Enacted			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
PSOB Death Benefits	....	....	66,000	....	....	0	....	....	0	....	....	0	....	....	66,000
PSOB Disability Benefits	....	....	4,854	....	....	0	....	....	0	....	....	2,623	....	....	7,477
PSOB Education Benefits	....	....	3,980	....	....	0	....	....	0	....	....	0	....	....	3,980
TOTAL	0	0	74,834	0	0	0	0	0	0	0	0	2,623	0	0	\$77,457
Reimbursable FTE															
Total FTE		0			0			0			0			0	0
Other FTE															
LEAP															0
Overtime															0
Total Compensable FTE		0			0			0			0			0	0

Carryover/Recoveries. Funds were carried over from FY 2008 in the amount of \$2,522,629 unobligated balances and includes \$100,000 in estimated recoveries..

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes
Office of Justice Programs
Public Safety Officers' Benefits
 (Dollars in Thousands)

Object Class:	PSOB Disability		PSOB Education		PSOB Death Benefits		Program Changes	
	Increase		Increase		Offset		Program Changes	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Insurance Claims & Indemnities		146		120		(16,266)	0	(16,000)
Total, 2009 program changes requested	0	\$146	0	\$120	0	(\$16,266)	0	(\$16,000)

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class
Office of Justice Programs
Public Safety Officers' Benefits
(Dollars in Thousands)

Object Classes	2007 Actuals		2008 Estimate		2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation		0		0			0	0
11.3 Other than full-time permanent		0		0		0	0	0
11.5 Total, Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>		0		0		0	0	0
<i>Other Compensation</i>		0		0		0	0	0
11.8 Special personal services payments		0		0		0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits		0		0		0		0
21.0 Travel and transportation of persons		0		0		0		0
22.0 Transportation of things		0		0		0		0
23.1 GSA rent		0		0		0		0
23.2 Moving/Lease Expirations/Contract Parking		0		0		0		0
23.3 Comm., util., & other misc. charges		0		0		0		0
24.0 Printing and reproduction		0		0		0		0
25.1 Advisory and assistance services		0		0		0		0
25.2 Other services		864		625		625		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		481		127		150		23
25.4 Operation and maintenance of facilities		0		0		0		0
25.5 Research and development contracts		0		0		0		0
25.7 Operation and maintenance of equipment		0		0		0		0
26.0 Supplies and materials		0		0		0		0
31.0 Equipment		0		0		0		0
41.0 Grants Subs. & Contrib		2,747		2,550		2,550		0
42.0 Insurance Claims & Indemnities		41,684		74,155		52,509		(21,646)
Total obligations		\$45,776		\$77,457		\$55,834		(\$21,623)
Unobligated balance, start of year		(1,060)		(2,523)		0		
Unobligated balance, rescinded		1,070		0		0		
Unobligated balance, end of year		2,523		0		0		
Unobligated balance, withdrawn		21,591		0		0		
Unobligated balance, expiring		2,968		0		0		
Recoveries of prior year obligations		(34)		(100)		0		
Total DIRECT requirements		72,834		74,834		55,834		
Reimbursable FTE:								
Full-time permanent	0	0	0	0	0	0	0	0
23.1 GSA rent (Reimbursable)		0		0		0		0
25.3 DHS Security (Reimbursable)		0		0		0		0

B: Summary of Requirements

**Summary of Requirements
Office of Justice Programs
Crime Victims Fund
(Dollars in Thousands)**

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
2007 Enacted (with Rescissions, direct only)	....	....	\$625,000
2007 Supplementals	....	....	0
Total 2007 Revised Continuing Appropriations Resolution (with Rescissions)	0	0	625,000
2008 Enacted (with Rescissions, direct only)	....	....	590,000
2008 Supplementals	....	....	0
Total 2008 Enacted (with Rescissions and Supplementals)	0	0	590,000
2009 Current Services	0	0	590,000
Program Changes			
Increases	....	....	0
Offsets:	....	....	0
Total Program Changes	....	....	0
2009 Total Request	0	0	\$590,000
2008 - 2009 Total Change	....	....	0

**Summary of Requirements
Office of Justice Programs
Crime Victims Fund
(Dollars in Thousands)**

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Crime Victims Fund	....	....	625,000	....	....	590,000	....	....		....	....	590,000	....	....	0	....	....	0	....	....	590,000
Total	0	0	\$625,000	0	0	\$590,000	0	0	\$0	0	0	\$590,000	0	0	\$0	0	0	\$0	0	0	\$590,000
Reimbursable FTE											0										0
Total FTE		0			0			0			0			0			0				0
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		0			0			0			0			0			0				0

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs
Crime Victims Fund
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2007 Appropriation Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Current Services		2009				2009 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 1: Prevent Terrorism and Promote the Nation's Security													
1.1 Prevent, disrupt, and defeat terrorist operations before they occur												0	0
1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents												0	0
1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States												0	0
1.4 Combat espionage against the United States												0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People													
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime												0	0
2.2 Reduce the threat, incidence, and prevalence of violent crime												0	0
2.3 Prevent, suppress, and intervene in crimes against children												0	0
2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs												0	0
2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime												0	0
2.6 Uphold the civil and Constitutional rights of all Americans												0	0
2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction												0	0
2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system												0	0
Subtotal, Goal 2	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 3: Ensure the Fair and Efficient Administration of Justice													
3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement												0	0
3.2 Ensure the apprehension of fugitives from justice												0	0
3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System												0	0
3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards												0	0
3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process												0	0
3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems												0	0
3.7 Uphold the rights and improve services to America's crime victims	0	625,000	0	590,000	0	590,000	0	0	0	0	0	0	590,000
Subtotal, Goal 3	0	625,000	0	590,000	0	590,000	0	0	0	0	0	0	590,000
GRAND TOTAL	0	\$625,000	0	\$590,000	0	\$590,000	0	\$0	0	\$0	0	0	\$590,000

F: Crosswalk of 2007 Availability

**Crosswalk of 2007 Availability
Office of Justice Programs
Crime Victims Fund
(Dollars in Thousands)**

Decision Unit	2006 Available for Use in 2007			Rescissions			2007 Collections			Carryover/Recoveries			2007 Obligation Limitation			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Crime Victims Fund			1,385,231			0			1,017,977			3,282			(1,784,021)	0	0	622,469
TOTAL	0	0	\$1,385,231	0	0	\$0	0	0	\$1,017,977	0	0	\$3,282	0	0	(\$1,784,021)	0	0	\$622,469
Reimbursable FTE																		0
Total FTE		0			0			0			0			0				0
Other FTE																		0
LEAP																		0
Overtime																		0
Total Compensable FTE		0			0			0			0			0				0

Carryover/Recoveries. Includes \$3,281,696 in recoveries

G: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
Office of Justice Programs
Crime Victims Fund
(Dollars in Thousands)

Decision Unit	2007 Available for Use in 2008			Rescissions			2008 Collections			Carryover/ Recoveries			2008 Obligation Limitation			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Crime Victims Fund			1,784,021			0			710,000			0			(1,849,552)	0	0	644,469
TOTAL	0	0	\$1,784,021	0	0	0	0	0	\$710,000	0	0	\$0	0	0	(\$1,849,552)	0	0	\$644,469
Reimbursable FTE																		0
Total FTE		0			0			0			0			0				0
Other FTE																		
LEAP																		0
Overtime																		0
Total Compensable FTE		0			0			0			0			0				0

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class Office of Justice Programs Crime Victims Fund (Dollars in Thousands)

Object Classes	2007 Actuals		2008 Estimate		2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation							0	0
11.3 Other than full-time permanent					0	0	0	0
11.5 Total, Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>							0	0
<i>Other Compensation</i>							0	0
11.8 Special personal services payments							0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits		0		0		0		0
21.0 Travel and transportation of persons		0		0		0		0
22.0 Transportation of things		0		0		0		0
23.1 GSA rent		0		0		0		0
23.2 Moving/Lease Expirations/Contract Parking		0		0		0		0
23.3 Comm., util., & other misc. charges		0		0		0		0
24.0 Printing and reproduction		173		150		150		0
25.1 Advisory and assistance services		0		0		0		0
25.2 Other services		7,020		6,000		6,000		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		40,970		42,000		42,000		0
25.4 Operation and maintenance of facilities		0		0		0		0
25.5 Research and development contracts		0		0		0		0
25.7 Operation and maintenance of equipment		0		0		0		0
26.0 Supplies and materials		0		0		0		0
31.0 Equipment		0		0		0		0
41.0 Grants, Subsidies, and Contributions		574,279		596,219		541,750		(54,469)
42.0 Insurance Claims and Indemnities		27		100		100		0
Total obligations		\$622,469		\$644,469		\$590,000		(\$54,469)
Unobligated balance, start of year		(51,773)		(54,469)		0		
Unobligated balance, end of year		54,469		0		0		
Recoveries of prior year obligations		(3,282)		0		0		
Total DIRECT requirements		621,883		590,000		590,000		
Reimbursable FTE:								
Full-time permanent	0	0	0	0	0	0	0	0
23.1 GSA rent (Reimbursable)		0		0		0		0
25.3 DHS Security (Reimbursable)		0		0		0		0

Exhibit M. Status of Congressionally Requested Studies, Reports, and Evaluations

Appropriations-Related Reports

1. BJA - The Committee recommendation provides \$110,000,000 for discretionary grants to help improve the functioning of the criminal justice system with an emphasis on drugs, violent crime, and serious offenders. Within the amounts appropriated for discretionary grants, the Committee expects OJP to examine 218 proposals, to provide grants if warranted, and submit a report to the Committees on Appropriations regarding its intentions for each proposal. (House Report 109-118; adopted by the Conference Committee House Report 109-272)

Status of Report: This report was submitted to Congress in August 2007.

2. OJJDP - Within the overall amounts recommended for Part E, OJP is expected to review 234 proposals, provide grants if warranted, and to submit a report to the Committees on Appropriations on its intentions for each proposal. (House Report 109-118; Conference Committee House Report 109-272)

Status of Report: This report was submitted to Congress in August 2007.

3. COPS - The Conference agreement includes \$28,775,000 for the Crime Identification Technology Act program. Within the amounts provided, the conferees expect OJP to examine each of the following proposals [(total of 25)], to provide grants if warranted, and to submit a report to the Committees on Appropriations on its intentions for each proposal. (House Report 109-118; Conference Committee House Report 109-272)

Status of Report: This report was submitted to Congress in October 2007.

4. OJJDP - The Committee is concerned about the perpetration of crimes against children via the Internet and is troubled by the failure of many Internet Service Providers (ISPs) to report at all, and the failure of some ISPs to report in a meaningful and useful way, about the apparent child pornography violations appearing on their servers, as required by 42 U.S.C. 13032. According to NCMEC, which is statutorily mandated to receive such reports and forward them to law enforcement, the reports often lack the content and clarity sufficient to form viable leads for law enforcement, or providers delete the underlying evidence from their servers before law enforcement has an opportunity to pursue an investigation. The Committee encourages the Department to consider whether clearer guidance to providers is required to remedy this problem. Accordingly, the Committee requests that the Department examine these issues and provide a report to the Committee detailing its analysis and conclusions within 90 days of enactment of this Act. (House Report 109-118; adopted by the Conference Committee House Report 109-272)

Status of Report: This report was submitted to Congress in November 2007.

VII. Appendix

Program Assessment Rating Tool (PART) Assessment Summaries

FY 2007

None of OJP's programs underwent PART assessments in FY 2007.

FY 2006

Juvenile Justice Programs

Juvenile Justice Programs underwent a PART review in FY 2006 and received an overall rating of "Adequate." Three follow-up action items to improve program performance and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Make Juvenile Justice Programs' performance results available to the public through program publications and the internet. Included the recent PART document and performance measures with a link to Expectmore.gov on the agency's website. Articles about the agency's performance measures and activities were summarized in the March/April OJJDP "News At a Glance" Newsletter (http://www.ncjrs.gov/html/ojjdp/news_at_glance/217676/sf_1.html) and OJJDP's electronic JuvJust email report. Latest performance information is included in the 2006 OJJDP Annual Report to Congress. OJJDP presented information about the PART process and findings at several conferences, grantee trainings and cluster meetings.

Action Item: Include performance information in budget submissions to better link resources requested to program performance goals. The OJP FY 2009 budget includes annual and long-term performance measures, and includes a discussion on strategies and planned outcomes to better link budget with performance. OJP will continue to work to establish better budget and performance linkages for future performance budgets.

Action Item: Develop a comprehensive evaluation plan for the Juvenile Justice Programs to obtain better information on the programs' impacts. In addition to several new and ongoing evaluations, OJP has begun a process to develop an agency-wide research agenda on juvenile delinquency prevention, intervention, and treatment. By March 2008, an evaluation plan will be developed to identify key programs that should be evaluated, as well as areas in which research gaps continue to exist.

Crime Victims Program

Crime Victims Programs received an overall rating of "Adequate" during the FY 2006 assessment. Three follow-up action items to improve program performance and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Include performance information in budget submissions. OJP submitted performance data with FY 2009 Performance Budget Request to DOJ. OJP will continue to work to establish better budget and performance linkages for future performance budgets.

Action Item: Develop a comprehensive evaluation plan for the programs to obtain better information on their impact. OJP implemented recommendations from the Urban Institute's 2003 evaluation study, and have had a face-to-face meeting and discussed what the study should include and options for how to perform the study (face-to-face interviews versus phone surveys, etc.). Milestone: OJP is currently determining the best implementation method; once that has been determined, we will go back to the Urban Institute to get a cost estimate by January 2009.

Action Item: Work with the Congress to obtain authority to promote greater consistency among state crime victims' programs, ensuring that crime victims are treated similarly no matter where they live. OJP is working to establish a communications strategy with management to approach Congress with the need for legislative changes in order to provide more consistent services to victims of crime. By December 2008, OJP will develop a plan for the appropriate office to approach Congress with needed changes.

FY 2005

National Institute of Justice

NIJ underwent a PART review during FY 2005 and received an overall rating of "Adequate." The assessment found that NIJ is generally well managed and its investments are peer-reviewed and coordinated with related agencies.

Four follow-up action items to improve program performance and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Ensure that future budget requests explicitly link to the long-term and annual goals for the program. Following formal training for NIJ staff on performance budgeting, both the FY 2008 President's Budget and the FY 2009 Performance Budget Request to DOJ included annual and long term performance measures, linking budget requests to program results. Program goals are linked to both the OJP and DOJ Strategic Plan objectives for FYs 2007-2012. Future budget requests will include annual and long term measures and funding decisions will be based on successful completion of objectives.

Action Item: Plan for an independent evaluation of key aspects of the program. NIJ awarded a grant to the National Academies, Committee on Law and Justice, to conduct a comprehensive evaluation of the agency's effectiveness and relevance. The grant will extend through October 31, 2009. A Committee to Evaluate NIJ will be appointed and will develop a research methodology and protocol which will be approved by the National Academies Institutional Review Board. In December 2007, the NIJ Director met with the NAS research team to initiate discussion on the evaluation.

Action Item: Update and refocus NIJ's strategic plan to better communicate the program's investment priorities to the Congress and others. NIJ is working to update its Strategic Plan to ensure that it is consistent with the OJP and DOJ Strategic Plans FY 2007-2012. NIJ is also reviewing all programs to ensure investments are clearly linked to the NIJ Strategic Plan. This

will help in communicating a consistent message in all documentation (funding requests and strategic planning) to both the Congress and the public. During the fourth quarter of FY 2007, NIJ's performance management team met monthly to plan for the completion of the revised strategic plan, update the evidence section to the 2005 PART in preparation for the 2008 PART review, and identify opportunities for performance reporting training.

Action Item: Improve grant monitoring to address OIG-identified weaknesses. NIJ has developed a new monitoring plan. In addition, NIJ is working with the Office of Audit, Assessment and Management (OAAM) and Grants Monitoring Working Group (GMWG) on developing a standardized monitoring checklist and template. NIJ program managers were trained on the use of the new checklist which is now in OJP's Grants Management System (GMS). The FY08 site monitoring plan has been completed and leadership will ensure the visits are conducted and the resulting reports uploaded into GMS.

Bureau of Justice Statistics

BJS underwent PART review during FY 2005 and received an overall rating of "Effective." The assessment found that BJS is well-managed and largely achieves its goals of providing information for policymakers and the public. Three follow-up action items to improve performance and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Include performance information in budget submissions. Following formal training for BJS staff on performance budgeting, both the FY 2008 and FY 2009 budget requests included both annual and long term performance measures, linking budget requests to program results. Program goals are linked to both the OJP and DOJ Strategic Plan objectives for FY 2007-2012. Future budget requests will include annual and long term measures and funding decisions will be based on successful completion of objectives.

Action Item: Plan a comprehensive review of the Bureau to demonstrate the impact of its programs. A panel study of the National Academy of Science's Committee on National Statistics and Committee on Law and Justice commenced in September 2006 and met five times throughout 2007 to examine current BJS programs and activities and determine the impact of programs and the means to enhance that impact. Open meetings addressed the operation of other international crime surveys; uses of BJS data for national, state and local policy and decision making; and coverage and content of existing BJS statistical series. In December 2007, BJS received an interim report which focused exclusively on options for conducting the NCVS, which is the largest BJS program. Public release of the report was January 8, 2008. Milestone: BJS is reviewing the recommendations documented in the report and will determine which recommendations to implement and develop an action plan by September 2008.

Action Item: Review data collection efforts for the National Criminal Victimization Survey to identify potential cost efficiencies that will still allow for statistically valid estimates. The review panel, made up of experts from the statistical, social science, and criminal justice communities and the National Academy of Science (NAS) Committee on Statistics and Law and

Justice met five times in 2007 and produced an interim report providing alternative design options and recommendations for the NCVS. The report was publicly released on January 8, 2008. Milestone: BJS has initiated development of an action plan and will soon begin methodological research on the panel recommendations and proposed options for conducting the NCVS by September 2008.

Multipurpose Law Enforcement Grants (JAG/Byrne Grants)

In FY 2005, the Byrne program received an overall rating of "Results Not Demonstrated." Three follow-up action items to improve program performance and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Define long-term and annual goals for the program, as well as performance targets, and plan to collect performance data from grantees OJP is in the process of defining long term and annual goals for the multipurpose law enforcement grants. The program underwent a review of its objectives, and a draft set of measures have been developed. OJP will discuss measures with OMB during FY 2008.

Action Item: Recommend the termination of the program because it is unfocused and cannot demonstrate results. OJP recommended termination of the program in the FY 2009 Performance Budget Request to DOJ. OJP will continue to recommend termination of this program.

Action Item: Plan evaluation work to determine the impact of the program. Evaluation plans will be initiated after performance measures are approved by OMB.

FY 2004

Weed and Seed

During the FY 2004 PART process, the Weed and Seed program received a rating of "Results Not Demonstrated." The Weed and Seed program underwent a reassessment and received an overall rating of "Adequate." The program demonstrated that progress had been made in program management and strategic planning, leaving the following three follow-up actions. The follow up actions and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Conduct a rigorous national evaluation to assess the impact of the Weed and Seed program, or its component strategies, at sites across the nation. Justice Research and Statistics Association (JRSA) completed the application review and selected an evaluator in May 2007. The selected evaluator began initial outreach to all Weed & Seed sites to describe the evaluation initiative. Data collection commenced and will continue throughout FY 2008.

Action Item: Improve the automation of performance data collection and handling to better track how the program is performing. OJP automated its data collection form. The online forms were completed by grantees and were submitted to OJP in May 2007. OJP is in the process of

reviewing and analyzing data reported and will work towards the analysis of preliminary data collected and procedures.

FY 2003

National Criminal History Improvement Program

NCHIP underwent a PART assessment in FY 2003 and received an overall rating of “Moderately Effective.” The assessment found that the program is fairly strong overall, however could improve on results. Subsequently, NCHIP completed and fully implemented the identified follow-on action items. Beginning in FY 2006, OMB required agencies to replace fully implemented follow-on actions with new items. The new follow-on items and OJP’s progress to date on these action items are outlined in the paragraphs below.

Action Item: Establish a program to systematically assess records quality, track and monitor improvements, and establish priorities for funding. The Survey of State Criminal History Information Systems data collection instrument was approved by OMB in May 2007. The survey, a web-based data collection instrument, will expedite data reporting of this survey. A report on national and state records quality index was posted on the web in April 2007. Data should be available by the end of FY 2007, with validated and verified results available in March 2008.

Action Item: Focus limited program resources on improving the completeness and accuracy of criminal history records, especially the final status of any action taken by the justice system are being addressed by NCHIP. The FY 2007 NCHIP program announcement identified the completeness of court dispositions as the highest priority for states/territories to address in NCHIP applications. Forty (40) applications were received and reviewed. Thirty (30) awards will be made in the fourth quarter of 2007. OJP will conduct a national workshop for identifying impediments to complete prosecutor and court disposition reporting to state and national criminal record systems by the end of 2007; and implement a web-based training program for court administrative personnel and judges for improving the quality and completeness for protection and restraining orders in state and national systems.

State Criminal Alien Assistance Program

In FY 2003, SCAAP received an overall rating of "Results Not Demonstrated." Four follow-on actions and OJP’s progress to date on these action items are outlined in the paragraphs below.

Action Item: Require states and localities to report “claimed nationality,” beginning in 2004, as part of the application process for reimbursement to help screen potential ineligible costs. OJP requested that jurisdictions identify claimed nationality as part of FY 2004 program guidance. OJP has identified a potential vehicle for jurisdictions to identify but not verify nationality utilizing fingerprint cards. OJP will continue coordination with Immigration and Customs Enforcement (ICE) on addressing nationality issue of SCAAP formula during 2008.

Action Item: Review whether any form of reimbursement should continue for inmates whose nationality is unknown or cannot otherwise be verified. OJP has reviewed and determined that no changes to the formula would be made at this time. OJP will continue to research and consider formula options.

Action Item: Conduct a program evaluation for a sampling of states to examine the accuracy of cost data submitted and the uses of these reimbursements. OJP facilitated a SCAAP focus group in October 2005, with attendees from a sampling of SCAAP states and discussed issues related to cost data for reimbursement. During FY 2008, evaluation plans will be initiated after performance measures have been developed by OJP and approved by OMB.

FY 2002

Drug Court Program

The Drug Court Program underwent a PART review in FY 2002 and received an overall rating of "Results Not Demonstrated." Three follow-up actions and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Determine how many additional drug court programs are needed to achieve program goals. OJP makes this determination on an annual basis, and with consideration of the program's appropriation amount, OJP reviews applications for readiness of a community to establish a new drug court. Although OJP continues to annually review applications for readiness of a community to establish a new drug court, OJP has gradually shifted its program emphasis from establishing new drug courts to building and enhancing existing individual and statewide drug court capacity. This is being done through training and technical assistance, MIS enhancements, evaluations, increasing the quantity of additional services to drug court clients, and drug court information dissemination.

Action Item: Develop measures and timelines for the goals of improving public safety and reducing drug abuse relapse. OJP finalized measures in response to upcoming PART in FY 2008. OJP vetted these measures with OMB during 1st quarter 2008. Two measures on the number of drug court graduates were based on historical data going back to 2005, while data collection commenced for three outcome and one efficiency measure, using 2008 as the baseline year.

Action Item: Improve grantees' performance reporting. OJP implemented a Business Process Improvement (BPI) working group on performance measures. This working group included employees from all OJP components who developed findings and recommendations to satisfy user needs. This is the starting point for a Functional Requirements Document, which will be the basis for future system design and development efforts. OJP will begin taking steps toward implementation of BPI recommendations concerning automation of data collection efforts.

Residential Substance Abuse Treatment

The RSAT Program underwent a PART review in FY 2002 and received an overall rating of "Results Not Demonstrated." Three follow-up actions and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Develop long-term goals for reducing drug abuse relapses among participants in residential substance abuse treatment programs operated by grantees. OJP will further develop and vet performance measures for RSAT through OMB. During FY 2008, new performance measures will be developed and fielded after discussing with OMB.

Action Item: Improve the automation of performance data collection and handling to better track how the program is performing. OJP is investigating the feasibility of producing standardized spreadsheets for grantees to upload data for better grantee ease of use and consistency of data collection. Other methods for improving data collection may entail controls on the quantity, location, and type of information grantees can upload using the GMS system.

Action Item: Make performance data available to the public via the internet and publications. OJP is currently compiling data for the progress reports. OJP will review and evaluate current data available and make a determination as to the vehicle for making the data accessible to the public during 2008.

Action Item: Develop a model for estimating grantees enrollment and treatment costs. Completed September 2005. OJP developed a methodology in FY 2005 for establishing cost estimates.

Action Item: Institute changes to improve the quality of grantee performance data. Completed September 2005. OJP revised the annual grantee report.

Juvenile Accountability Block Grants

In FY 2002, JABG received an overall PART rating of "Ineffective." OJP volunteered five follow-on actions and OJP's progress to date on these action items are outlined in the paragraphs below.

Action Item: Develop outcome-oriented performance goals and measures and make them available to the public in a transparent and meaningful manner. OJJDP developed a performance measurement system for the Juvenile Accountability Block Grants (JABG) in 2004; identified mandatory measures in 2006; and provided states with reports of their own JABG performance data. OJP began collecting data for mandatory measures in FY 2007. Milestone: OJP will make the OJJDP performance measures website and JABG data accessible to the public by April 2008.

Action Item: Tighten the grant funding criteria and reporting requirements to establish a link between program funding and performance. OJP provided training to State JABG specialists in October 2007 to outline new procedures which require State grantees to utilize mandatory

OJJDP performance measure data as one criteria in making funding decisions for subgrantees. Milestone: OJJDP will include a special condition in the grant award that specifies that performance measure reporting is required, and that grant funding may be withheld for grantees that do not report data, or who report data late to OJJDP.

Action Item: Collect grantee performance data on an annual basis and make it available to public in a transparent and meaningful manner. Via the OJJDP website, all JABG performance measures are available in a transparent and meaningful manner for viewing by the public. Training material on how to identify appropriate measures and use the Data Collection Assistance Tool is also available via the OJJDP website. OJP began collecting data for mandatory measures in FY 2007. OJP will continue to make the OJJDP performance measures website and JABG data more easily accessible to the public.

Action Item: Demonstrate progress in achieving its long-term outcome goals. Completed OJP mini-PART in January 2007, developed performance measures, which have been vetted and approved by OMB. Milestones: Use mini-PART results to establish realistic and ambitious targets for JABG by January 2008, and begin collecting baseline performance data from grantees by August 2008.

Action Item: Conducting an evaluation to determine the program's impact and addressing the evaluation findings. OJJDP will convene an internal working group to identify key areas to be subject to formal evaluation. This will include a formal analysis of grantee and subgrantee program focus areas to determine the most frequently funded categories. This will be the first step in developing an agency wide research agenda. The first stage of this activity will be establishing a timeline, to be completed by March 2008.

Community Oriented Policing Services

In FY 2002, COPS received an overall PART rating of "Results Not Demonstrated." The assessment indicated that, even though the program had good financial oversight procedures in place and there were no financial material weaknesses found, the program's long-term goals had no timelines or specific targets. Furthermore, the sheer number of grantees made it difficult for the COPS Office to sustain detailed oversight of how grant funds were being used, and evaluations of the program's impact on crime had been inconclusive. In response to this assessment, since FY 2006 the Administration has proposed to discontinue funding for the COPS hiring programs.

The COPS Office has received approval from the Office of Management and Budget (OMB) to update five of the six PART follow-up actions to a status of completed.

Action Item: Developing long term goals for the program that focus on criminal justice outcomes. This has been completed. The COPS Office dedicated resources to focus on long term and annual performance measures and outcomes to assess the impact of grant programs and received approval on a new set of annual and long term performance measures.

Action Item: Developing alternative evaluation strategies to assess the impact of grant programs. This has been completed. From January 2004 to August 2005, the General Accountability Office (GAO) conducted an evaluation of the impact of COPS grants. The findings from the GAO study found that COPS programs are associated with an increasing community policing capacity of law enforcement agencies and have been a modest contributor to the reduction in the crime rate. COPS and other organizations also have sponsored evaluations of the COPS hiring grant program. COPS continues to examine ways to plan for subsequent evaluations of its programs.

Action Item: Increasing local accountability by making information on grantee activities more available to the public. This has been completed. The COPS Office continuously updates and makes improvements to our website to ensure COPS Office resources are available to the public. In FY 2006, the COPS Office implemented the American Customer Satisfaction Index (ACSI) on our website which will assist COPS in targeting areas of improvement for better dissemination of information to the public. In addition, in FY 2007, the COPS Office developed the “Resource Information Center” on our website which allows the public to search for COPS knowledge resource products. The COPS Office’s knowledge resource products are the result of grantee cooperative agreement projects. The majority of these products focus on providing information on best practices in the community policing field as well as guidebooks on the implementation of community policing.

Action Item: Increasing the level of grantee oversight as the number of active grants declines. This has been completed. The COPS Office is working with OJP and the Office of Audit, Assessment, and Management (OAAM) per the DOJ Reauthorization. The COPS Office has also developed a strategy that addresses both the PART follow-up action requiring COPS to increase the level of grantee oversight as active grants decline, as well as recommendations by the Office of Inspector General that requires COPS to have a monitoring plan in place that is risk-based. The risk-based approach will allow the COPS Office to increase our oversight of grantees by better targeting grantees at highest risk of performance problems and non-compliance with grant requirements.

Action Item: Realigning COPS funding structure to include only those activities administered by the COPS Office. This has been completed. The COPS Office has continued to request a realignment of the COPS funding structure in each President’s Budget to address the PART follow-up action. This request has not yet been enacted.

Action Item: Working with the Congress to terminate funding for activities such as the COPS Hiring Grant program because it cannot demonstrate results. The Administration has not requested resources within subsequent budget submissions for the COPS hiring programs.

Appendix Exhibit B. Historical Budget Information

Office of Justice Programs
(dollars in thousands)

	FY 2007 Enacted
Justice Assistance	
Research, Evaluation, and Demonstration Programs	54,298
Criminal Justice Statistics Programs ^{1/}	34,553
Victim Notification System (SAVIN)	8,885
Justice for All Act (Victim Notification)	1,974
National White Collar Crime Center	8,885
Regional Information Sharing System (RISS)	39,719
Missing and Exploited Children	47,387
NCMEC	[23,693]
Jimmy Ryce Law Enforcement Training Center	[2,962]
ICAC ^{1/}	[14,315]
AMBER Alert	[4,936]
MEC Office	[1,481]
Crime Victims Fund (M&A only)	0
Management and Administration	42,639
Subtotal, JA	238,340
State and Local Law Enforcement Assistance	
Justice Assistance Grants (JAG)	519,852
LE Technology	[19,745]
Byrne Discretionary ^{1/}	189,256
State Criminal Alien Assistance Program	399,828
Southwest Border Prosecutor Initiative	29,617
Indian Country Initiatives	[21,719]
Indian Country Prison Grants	8,885
Tribal Courts	7,898
Indian Alcohol and Substance Abuse Program	4,936
Victims of Trafficking	9,872
Residential Substance Abuse Treatment	9,872
Drug Courts	9,872
Prescription Drug Monitoring Program	7,404
Prison Rape Prevention and Prosecution Program	17,943
Collection of stats, data, and research	[14,808]
National Institute of Corrections	[987]
Transfer - National Prison Rape Reduction Commission	[2,147]
National Criminal Intelligence Sharing Plan (NCISP)	9,872
Missing Alzheimer's Patient Alert Program	839
Capital Litigation Improvement Grant Program	987
Domestic Cannabis Eradication and Suppression Program	4,936
Mentally Ill Offender Act Program	4,936
Subtotal, S&L Law Enforcement Asst	1,236,805
P.L. 110-28 Iraq War Supplemental (Hurricane Katrina/S&L Law Enforcement Asst)	50,000
PSN - Weed and Seed Program	49,361
Subtotal S&L (including Supplement & Weed and Seed)	1,336,166

Appendix Exhibit B. Historical Budget Information

Office of Justice Programs
(dollars in thousands)

	FY 2007 Enacted
Juvenile Justice Programs	
Part A: Concentration of Federal Efforts	703
Part B: Formula Grants	78,978
Part E: Dev., Testing, and Demonstrating Promising New Initiatives and Programs	104,674
Part G: Juvenile Mentoring	9,872
Title V: Local Delinquency Prevention Incentive Grants	64,171
Incentive Grants	[4,937]
Tribal Youth Program	[9,872]
Gang Prevention	[24,680]
Enforcing Underage Drinking Laws	[24,680]
Secure Our Schools	14,808
VOCA - Improving Investigation and Prosecution of Child Abuse Program	14,808
Juvenile Accountability Block Grant (JABG) Program	49,361
PSN - Project Childsafe	<u>987</u>
Subtotal, JJ	338,362
Public Safety Officers Benefits	
Public Safety Officers Disability Benefit Program	4,821
Public Safety Officers Education Assistance	<u>4,012</u>
Subtotal, PSOB	8,833
Total, OJP Discretionary	1,921,701
Public Safety Officers Benefits (Death Mandatory)	64,000
Crime Victims Fund	625,000
<i>Antiterrorism Emergency Reserve (non-mandatory, non-add)</i>	<u>50,000</u>
<i>Total Crime Victims Fund (non add)</i>	675,000
Total, OJP Mandatory	689,000
Total, OJP Discretionary/Mandatory	2,610,701
Total OJP Programs Funded Under Violence Against Women in FY 2007	37,801
Total OJP Programs Funded Under COPS in FYs 2007	<u>278,798</u>
Total, Transfers-in/Reimbursements	316,600
OJP, Grand Total	2,927,301
Rescission (from Unobligated Balances)	(78,000)

Appendix Exhibit B. Historical Budget Information

Office of Justice Programs
(dollars in thousands)

	FY 2007 Enacted
The following programs are listed for comparative and display purposes.	
OJP Programs Funded Under Violence Against Women:	
NIJ Research and Eval Violence Against Women	5,048
OJJDP Safe Start Program	9,898
Court Appointed Special Advocate Program	11,776
Child Abuse Training Programs for Judicial Personnel and Practitioners	2,264
Grants for the Closed Circuit Televising of Testimony of Children	976
Training Program to Assist Probation and Parole Officers	4,907
PSN - VAWA II National Stalker and Domestic Violence Reduction Program	2,932
Total, VAW	37,801
OJP Programs Funded Under COPS:	
Bulletproof Vests Partnership	29,617
PSN - National Criminal Records History Improvement Program	9,872
PSN - S&L Gun Crime Prosecution Assistance	20,613
PSN - Gang Prevention	45,000
DNA Initiative	112,145
Paul Coverdell Grants	18,264
CITA	28,408
Prisoner Reentry ^{1/}	14,879
Total, COPS	278,798

^{1/} In FY 2007, of the \$189.256M appropriated for Byrne Discretionary programs, additional funds were made available for the following: \$85M for Targeting Violent Crime; \$40M for National Programs; \$25M for Adam Walsh; \$11.5M ICAC; \$10M Prisoner Reentry; \$10M for Law Enforcement and Youth Crime Partnership Initiative; \$2M SMART Office Technology; and \$6.5M for the National Crime Victimization Survey. Also in FY 2007, of the \$104.674M appropriated for Juvenile Justice Part E programs, funds were made available for the following: \$80M for National Programs; and \$24.674 for Discretionary/Competitive Programs. In addition, NIJ funded the NLECTC at \$37.4M from base resources.