

U.S. Department of Justice

FY 2010 PERFORMANCE BUDGET

OFFICE OF JUSTICE PROGRAMS



May 2009

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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**

### **Achieving Our Mission**

The Office of Justice Programs (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.

OJP's mission supports the following Administration priorities to: End the Dangerous Cycle of Youth Violence; Address Gun Violence in Cities; Expand Use of Drug Courts; Reduce Crime Recidivism by Providing Ex-Offender Support; Support Local Law Enforcement; Protect Our Information Networks; Create Secure Borders; Protect Our Children While Preserving the First Amendment; Improve Information Sharing and Analysis; and Prepare Effective Emergency Response Plans.

Further, the OJP 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.

### **Fiscal Year 2010 Performance Budget Highlights**

The Administration requests a budget of \$2.224 billion, 638 full-time-equivalents (FTE), and 702 Positions (Pos) for fiscal year (FY) 2010. This includes a request of \$160.218 million, 638 FTE and 702 positions under the OJP Salaries and Expenses (S&E) appropriation and a request of \$2.064 billion in OJP grant programs. This request represents a decrease of \$628.3 million from the FY 2009 enacted level, and does not reflect funds provided via the American Recovery and Reinvestment Act of 2009, transfers or reimbursements.

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.usdoj.gov/about/pdfs/strategic\\_plan.pdf](http://www.ojp.usdoj.gov/about/pdfs/strategic_plan.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, which can be viewed or downloaded from the Internet address: <http://www.usdoj.gov/jmd/2010justification/>.

**Integrating Strategic Planning, Performance and Budget**

OJP’s Strategic Plan describes the underlying issues and situations facing the United States’ criminal justice systems by state, local, and tribal governments and how OJP is responding to them. It 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 the 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.

<b>Alignment of the OJP Strategic Goals and Objectives to the DOJ Goals</b>			
<b>DOJ Goal 2:</b> Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People		<b>DOJ Goal 3:</b> Ensure the Fair and Efficient Administration of Justice	
<b><i>OJP Goal 1:</i></b> <i>Increase the nation’s capacity to prevent and control crime</i>	<b><i>OJP Goal 2:</i></b> <i>Improve the fair administration of justice</i>	<b><i>OJP Goal 3:</i></b> <i>Reduce the impact of crime on victims and hold offenders accountable</i>	<b><i>OJP Goal 4:</i></b> <i>Increase the understanding of justice issues and develop successful interventions</i>
<b>OJP Objectives:</b>	<b>OJP Objectives:</b>	<b>OJP Objectives:</b>	<b>OJP Objectives:</b>
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			

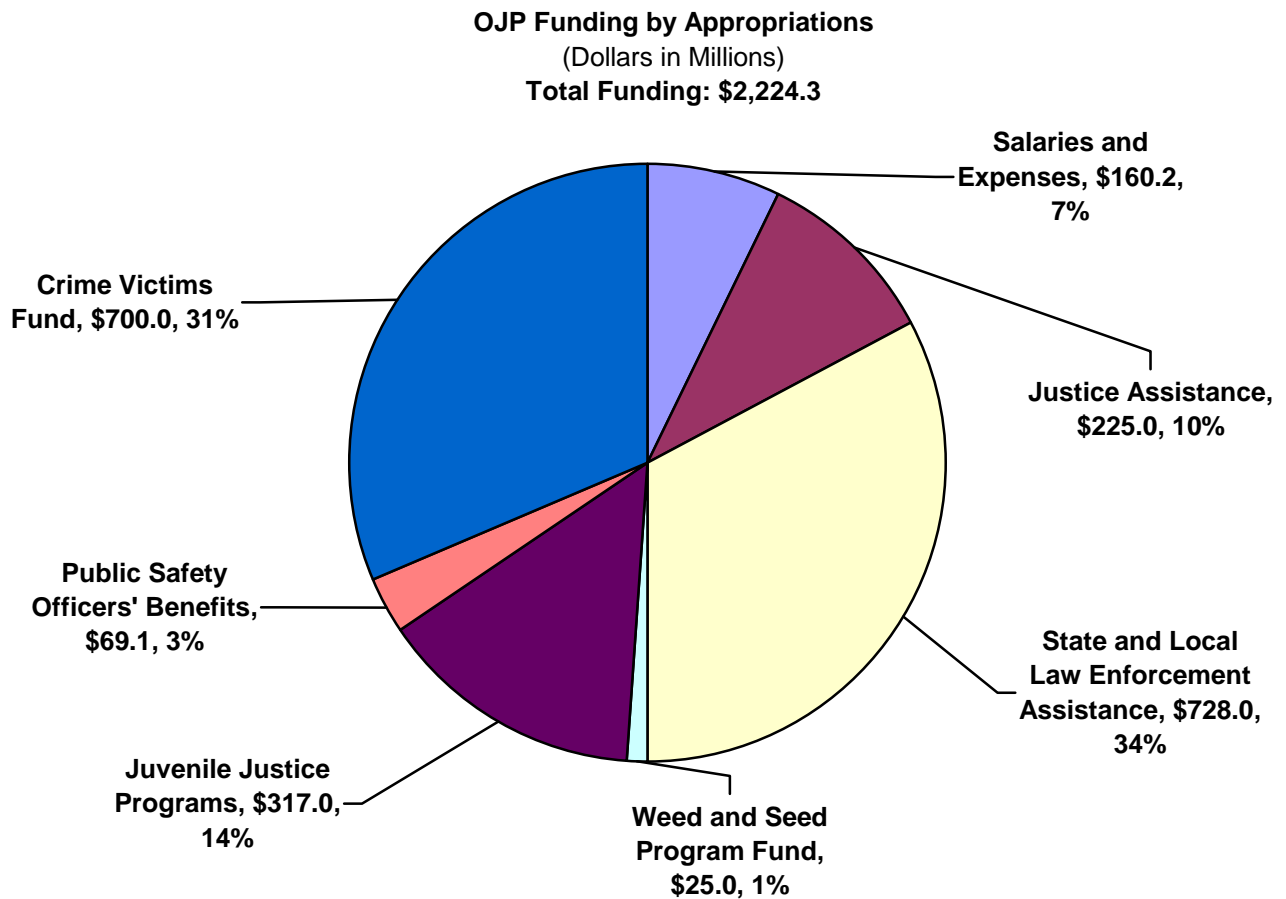
## Budget Structure

In FY 2010, OJP's budget structure is comprised of seven appropriation accounts outlined below:

- **Salaries and Expenses:** Supports management and administrative costs of OJP (including activities of the Office of Audit, Assessment and Management). OJP has a share of funding from this account, from which the Office of Violence Against Women and the Office of Community Oriented Policing also derive their administrative funding.
- **Justice Assistance:** Provides grants, contracts and cooperative agreements for research, development and evaluation; supports development and dissemination of quality statistical and scientific information; and promotes 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.
- **Weed and Seed Program Fund:** Funds program efforts employing a unique strategy that combines law enforcement efforts targeting violent crime, criminal gang activity and drug and gun trafficking with crime prevention and community development strategies aimed at strengthening communities and helping them prevent the return of the criminal activity addressed by law enforcement efforts.
- **Juvenile Justice Programs:** Supports state, local, and tribal government, as well as non-profit organizations, 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:



### **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—increasing the Nation's capacity to prevent and control crime while 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 carry out law enforcement and justice activities directly, 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) Violence, 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. Community-based strategies that bring together law enforcement with other community groups and institutions to coordinate activities to halt the spread of violence also produce safer communities. 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. OJP will continue to coordinate with the Department of Interior’s Bureau of Indian Affairs and other agencies to bring better focus to these issues.

### 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 three strategies: 1) community-based options for less serious offenders, such as problem-solving courts; 2) intensive, multi-phase reentry programs for those who are incarcerated; 3) research to determine effective strategies for prisoner reentry programs.

#### 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 misunderstood. 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 is through its ICAC Task Forces.

## 9) The American Recovery and Reinvestment Act of 2009 (Recovery Act)

The Recovery Act was signed into law by President Obama on February 17, 2009. It is an unprecedented effort to jumpstart our economy, create or save millions of jobs, and put a down payment on addressing long-neglected challenges so our country can thrive in the 21st century. The Act is an extraordinary response to a crisis unlike any since the Great Depression, and includes measures to modernize our nation's infrastructure, enhance energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief, and protect those in greatest need.

The Recovery Act will inject \$787 billion into the economy, providing jobs and much needed resources for states and local communities. Among these resources is more than \$4 billion for state and local law enforcement and other criminal and juvenile justice activities, including \$2.76 billion for OJP.

Initial estimates are that OJP will be required to award up to 10,000 additional grants to carry out the terms of the Recovery Act. This will be more than double the number of awards made in FY 2008. But, getting the awards made is only a small part of the workload to administer a grants program. The additional awards will also drive a significant increase in workload throughout the lifetime of the grants. Each grant will require programmatic and financial monitoring, training and technical assistance, outreach, auditing, etc.

In addition to the workload increase resulting from the number of additional grant awards, OJP anticipates a major increase in the number of awards made to localities that have never received a Justice Assistance Grant award (estimated in the thousands). These new recipients will require a significantly higher level of support (outreach, training and technical assistance, monitoring, etc.) than experienced recipients would need.

## **Major Functions and Organizational Structure**

OJP's major function is to award grants to state agencies, who in turn issue grants 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](http://www.grants.gov) and are competitively awarded to a variety of state, local, private, non-profit, and faith-based organizations.

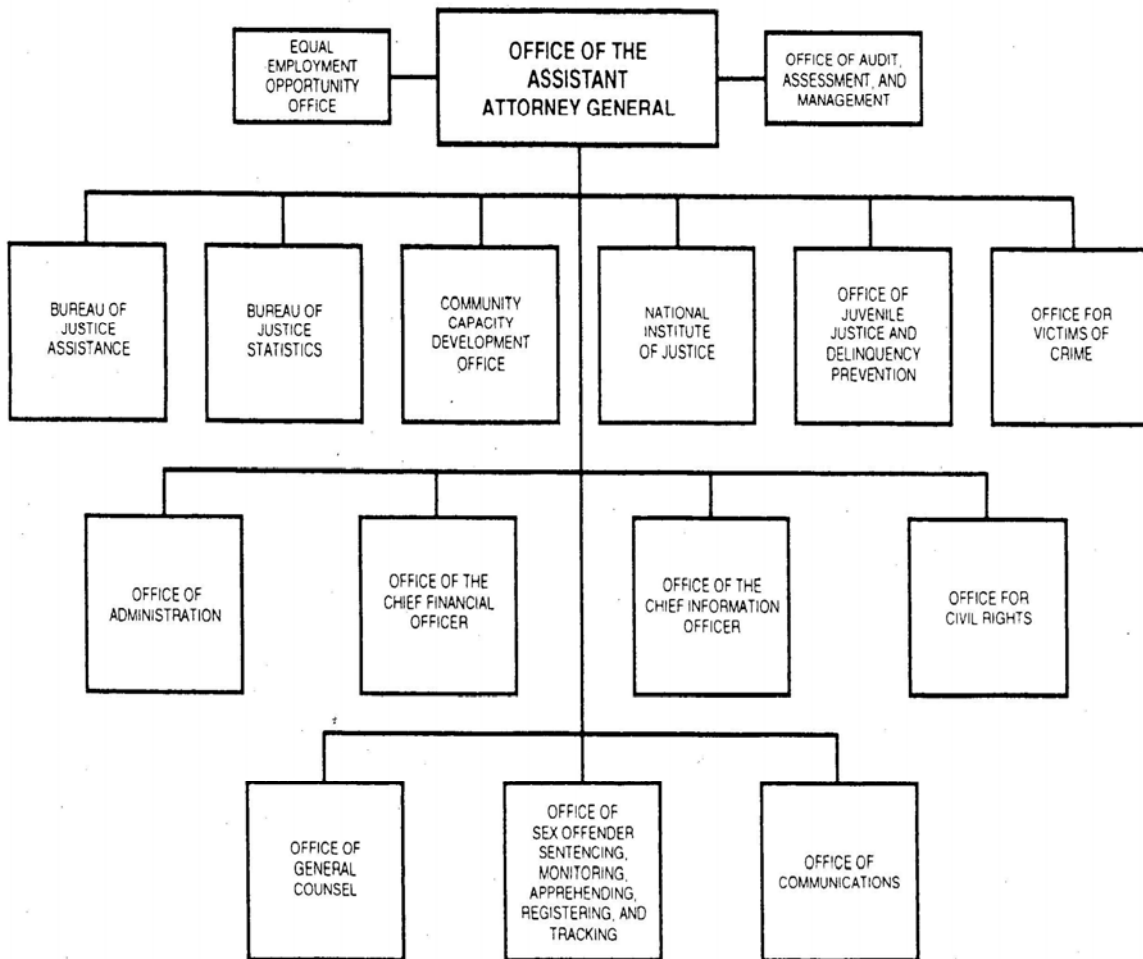
The Assistant Attorney General (AAG) promotes coordination among OJP components which include: the Bureau of Justice Assistance (BJA), the Bureau of Justice Statistics (BJS), the National Institute of Justice (NIJ), the Office of Juvenile Justice and Delinquency Prevention (OJJDP), the Office for Victims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

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 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.

# OFFICE OF JUSTICE PROGRAMS



Approved by: *Alberto J. Gonzales* Date 12-21-06  
 ALBERTO J. GONZALES  
 Attorney General

## Strategic Management of Human Capital

OJP continues to explore avenues for creating a more effective workforce. In FY 2008, the Human Resources Division facilitated two sessions on Performance Improvement Planning (PIP) for OJP managers. This focused on how to address performance-related concerns throughout the entire performance cycle, concerns about the PIP process, defined the process and contents in a PIP, what results a decision to issue a PIP, identified role and responsibility of supervisors in the PIP process, and described a Performance-Based Adverse Action Process.

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 FY 2007 and revised in FY 2008. It is currently undergoing the OJP leadership review and approval processes. 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 the third quarter of FY 2009. 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. As part of the sustaining initiatives for succession planning within OJP, greater attention has been designated for the specific areas of recruiting initiatives, assessing leadership competency gaps, leadership development and retention initiatives. OJP has utilized data received from OPM assessment tools, internal focus groups and survey, and other feedback mechanisms to develop a course of action with achievable and measurable results. Additionally, OJP launched its inaugural Federal Career Intern Program, in its mission critical occupations, bringing on board new employees within these fields and providing a comprehensive technical and leadership training program.

OJP continued to offer a *Foundations of Supervision Seminar* in FY 2008 to provide for supervisors and managers, new to OJP, with training in leadership competencies. This training ensured that each OJP supervisor gains an understanding of the skills that are needed to align with OJP's overarching mission and programmatic goals. OJP also continued to sponsor employee participation in U.S. Department of Agriculture's Leadership Development Programs – the Aspiring Leader Program, the New Leader Program, and the Executive Leadership Program and with the Department's Leadership Excellence and Achievement Program (LEAP). In OJP's continuing effort to provide leadership and succession plan support, the OJP Mentoring Program continued for a second year, with a new group of mentees, for SES mentors, to address



skills gaps noted 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. OJP has established strong a partnership between its human resources and equal employment opportunity offices and continues with its 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 is being 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.

#### Improved Financial Performance

OJP streamlined the collection process, expedited the accounts payable process, and improved the grant management process. Financial performance improvement plans for FY 2010 and FY 2013 include the 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.

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 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 the E-Government Initiative. In FYs 2010 through 2013, OJP will continue to work closely with DOJ IT staff to support this ongoing conversion process.

#### Expanded E-government

In 2008, OMB requested that OJP develop and submit an implementation plan to migrate from the Community Partnership Grants Management System (CPGMS) to the GMLOB system of choice. In June 2008, OMB accepted OJP's GMLOB implementation plan that detailed what will be needed to keep CPGMS viable to ensure that OJP is capable of meeting its grantees' unique needs once UFMS is in place and become part of the GMLOB by 2014. (Note: 2014-end of CPGMS service life)

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 FYs 2010 and 2011, 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

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 program assessments 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

OJP continues its partnership with the General Services Administration (GSA) lease and portfolio managers to strategize long-term acquisition planning for OJP leased space in Washington, DC, beyond 2011. The process includes a careful and exact assessment of programmatic requirements to ensure that management and organizational efficiencies are maintained in support of mission-critical business processes. Discussions are underway with GSA and the Department to include OJP's long-term requirement in the FY 2011 CILP (Capital Investment and Leasing Program).

## **II. Summary of Program Changes**

**Office of Justice Programs**  
**Summary of Program Changes**  
(Dollars in Thousands)

<b>New/enhanced initiatives are in bold type. Italics represent non-adds.</b>				
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted <sup>1/</sup></b>	<b>FY 2010 President's Request</b>	<b>FY 2010 President's Request vs. FY 2009 Enacted</b>
<b>Salaries and Expenses</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$139,218</b>	<b>\$9,218</b>
Adjustments to Base	<i>0</i>	<i>0</i>	<i>2,421</i>	<i>2,421</i>
<b>Office of Audit, Assessment, and Management</b>	<b><u>0</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>0</u></b>
<b>Subtotal, S&amp;E</b>	<b>0</b>	<b>151,000</b>	<b>160,218</b>	<b>9,218</b>
<b>Justice Assistance</b>				
Research, Evaluation, and Demonstration Programs	37,000	48,000	48,000	0
National Law Enforcement and Corrections Tech. Centers (NLECTC)	<i>19,740</i>	<i>0</i>	<i>0</i>	<i>0</i>
DNA and Forensics	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>(3,000)</i>
Criminal Justice Statistics Programs	34,780	45,000	60,000	15,000
National Crime Victimization Survey	<i>0</i>	<i>26,000</i>	<i>41,000</i>	<i>15,000</i>
Victim Notification System (SAVIN)	9,400	12,000	12,000	0
Justice for All Act/DNA and Forensics	2,820	0	0	0
Regional Information Sharing System (RISS)	40,000	45,000	45,000	0
Missing and Exploited Children	50,000	70,000	60,000	(10,000)
Economic, High-Tech, Cybercrime Prevention	11,280	0	0	0
Management and Administration	10,904	0	0	0
<b>Subtotal, JA</b>	<b>\$196,184</b>	<b>\$220,000</b>	<b>\$225,000</b>	<b>\$5,000</b>

<b>New/enhanced initiatives are in bold type. Italics represent non-adds.</b>				
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Request</b>	<b>FY 2010 President's Request vs. FY 2009Enacted</b>
<b>State and Local Law Enforcement Assistance</b>				
Justice Assistance Grants (JAG)	\$170,433	\$546,000	\$519,000	(\$27,000)
LE Technology	<i>2,000</i>	<i>5,000</i>	<i>5,000</i>	<i>0</i>
State and Local Anti-Terrorism Training (SLATT)	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>0</i>
2009 Presidential Inauguration Security and Expenses	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>(20,000)</i>
2009 President-elect Security	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>(7,000)</i>
Byrne Discretionary	187,513	178,500	0	(178,500)
State Criminal Alien Assistance Program (SCAAP)	410,000	400,000	0	(400,000)
Southwest Border Prosecutor Initiative	30,080	31,000	30,000	(1,000)
Indian Country Initiatives	22,440	25,000	25,000	0
Victims of Trafficking	9,400	10,000	10,000	0
Residential Substance Abuse Treatment (RSAT)	9,400	10,000	30,000	20,000
Prescription Drug Monitoring Program	7,050	7,000	7,000	0
Prison Rape Prevention and Prosecution Program	17,860	12,500	12,500	0
Missing Alzheimer's Patient Alert Program	940	2,000	0	(2,000)
Capital Litigation Improvement Grant Program	2,500	5,500	5,500	0
Presidential Candidate Nominating Conventions for 2008	100,000	0	0	0
Northern Border Prosecutor Initiative	2,820	3,000	0	(3,000)
Byrne Competitive Grants	16,000	30,000	30,000	0
Drug, Mental Health, and Problem Solving Courts	21,700	50,000	59,000	9,000
Economic, High-tech, Cybercrime Prevention	<i>0</i>	<i>18,000</i>	<i>0</i>	<i>(18,000)</i>
<b>Subtotal, S&amp;L Law Enforcement Asst</b>	<b>1,008,136</b>	<b>1,328,500</b>	<b>728,000</b>	<b>(600,500)</b>
<b>Weed and Seed Program</b>	<b>\$32,100</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>

<b>New/enhanced initiatives are in bold type. Italics represent non-adds.</b>				
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Request</b>	<b>FY 2010 President's Request vs. FY 2009 Enacted</b>
<b>Juvenile Justice Programs</b>				
Part A: Concentration of Federal Efforts	\$658	\$0	\$0	\$0
Part B: Formula Grants	74,260	75,000	75,000	0
Part E: Dev., Testing, and Demonstrating Promising New Initiatives and Programs	93,835	82,000	0	(82,000)
Youth Mentoring	70,000	80,000	80,000	0
Title V: Local Delinquency Prevention Incentive Grants	61,100	62,000	62,000	0
Incentive Grants	<i>3,200</i>	<i>2,000</i>	<i>2,000</i>	<i>0</i>
Tribal Youth Program	<i>14,100</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>
Gang Prevention	<i>18,800</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>
Enforcing Underage Drinking Laws (EUDL)	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>
Secure Our Schools	15,040	0	0	0
VOCA – Improving Investigation and Prosecution of Child Abuse Program	16,920	20,000	20,000	0
Juvenile Accountability Block Grant (JABG)	51,700	55,000	55,000	0
Community-Based Violence Prevention Initiatives	0	0	25,000	25,000
<b>Subtotal, JJ</b>	<b>383,513</b>	<b>374,000</b>	<b>317,000</b>	<b>(57,000)</b>
<b>Public Safety Officers' Benefits</b>				
Public Safety Officers' Disability Benefit Program	4,854	5,000	5,000	0
Public Safety Officers' Education Assistance	<u>3,980</u>	<u>4,100</u>	<u>4,100</u>	<u>0</u>
<b>Subtotal, PSOB</b>	<b>8,834</b>	<b>9,100</b>	<b>9,100</b>	<b>0</b>
<b>Total, OJP Discretionary</b>	<b>\$1,628,767</b>	<b>\$2,107,600</b>	<b>\$1,464,318</b>	<b>(\$643,282)</b>

<b>New/enhanced initiatives are in bold type. Italics represent non-adds.</b>				
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Request</b>	<b>FY 2010 President's Request vs. FY 2009 Enacted</b>
<b>Public Safety Officers' Benefits (Death Mandatory)</b>	<b>\$141,000</b>	<b>\$110,000</b>	<b>\$60,000</b>	<b>(\$50,000)</b>
<b>Crime Victims Fund <sup>2/</sup></b>	<b><u>590,000</u></b>	<b><u>635,000</u></b>	<b><u>700,000</u></b>	<b><u>65,000</u></b>
<b>Total, OJP Mandatory</b>	<b>731,000</b>	<b>745,000</b>	<b>760,000</b>	<b>15,000</b>
<b>Total, OJP Discretionary/Mandatory</b>	<b>2,359,767</b>	<b>2,852,600</b>	<b>2,224,318</b>	<b>(628,282)</b>
<b>Total OJP Programs Appropriated to the Violence Against Women account</b>	<b>25,380</b>	<b>27,880</b>	<i>3/</i>	<i>3/</i>
<b>Total OJP Programs Appropriated to the COPS account</b>	<b><u>241,204</u></b>	<b><u>270,500</u></b>	<i>3/</i>	<i>3/</i>
<b>Total, Transfers-in/Reimbursements</b>	<b>266,584</b>	<b>298,380</b>	<i>3/</i>	<i>3/</i>
<b>OJP, Grand Total</b>	<b>\$2,676,351</b>	<b>\$3,150,980</b>	<b>\$2,224,318</b>	
<b>American Recovery and Reinvestment Act of 2009<sup>1/</sup></b>		<b>2,771,930</b>		
<b>OJP Total FY 2009 Appropriation<sup>1/</sup></b>		<b>5,922,910</b>		
Rescission (from Prior Year Unobligated Balances)	(87,500)	(100,000)	(42,000)	58,000

	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Request	FY 2010 President's Request vs. FY 2009 Enacted
<b>The following programs are listed for comparative and display purposes.</b>				
<b>OJP Programs Appropriated to the Violence Against Women (VAW) account</b>				
NIJ Research and Evaluation Violence Against Women	\$1,880	\$1,880	\$3,000	\$1,120
OJJDP Safe Start Program	0	0	10,000	10,000
Court Appointed Special Advocates (CASA) Program	13,160	15,000	15,000	0
Child Abuse Training Program for Judicial Personnel and Practitioners	2,350	2,500	2,500	0
Grants for Closed Circuit Televising of Testimony of Children	940	1,000	0	(1,000)
Training Program to Assist Probation and Parole Officers	3,290	3,500	3,500	0
VAWA II National Stalkers and Domestic Violence Reduction Program	2,820	3,000	3,000	0
Violence Against Women in Indian Country	940	1,000	1,000	0
<b>Total VAW</b>	<b>25,380</b>	<b>27,880</b>	<b>38,000</b>	<b>10,120</b>
<b>OJP Programs Transferred from COPS account</b>				
Bulletproof Vest Partnership	23,970	23,500	25,000	(1,500)
National Criminal History Improvement Program (NCHIP)	9,400	10,000	10,000	0
State and Local Gun Crime Prosecution Assistance	20,000	15,000	15,000	0
DNA Initiative	152,272	156,000	151,000	(5,000)
Paul Coverdell Grants	18,800	25,000	35,000	10,000
Child Sexual Predator Elimination	15,608	18,000	18,000	(18,000)
Sex Offender Management Assistance (Adam Walsh Act)	4,162	5,000	5,000	(5,000)
National Public Sex Offender Registry	850	1,000	1,000	(1,000)
Second Chance Act/Offender Re-entry	11,750	25,000	100,000	75,000
Adult and Juvenile Offender State and Local Re-entry Demonstration	0	15,000	0	(15,000)
Mentoring Grants	0	10,000	0	(10,000)
National Instant Criminal Background Check System (NICS)	0	10,000	10,000	0
<b>Total COPS</b>	<b>\$241,204</b>	<b>\$270,500</b>	<b>\$346,000</b>	<b>\$75,500</b>

<sup>1/</sup> In addition to the funding provided via the Omnibus Appropriation Act of 2009, OJP also received transfers from OVW (\$27.880 million) and COPS (\$270.5 million) and \$2.772 billion via the American Recovery and Reinvestment Act of 2009 for a total FY 2009 appropriation of \$5.923 billion.

<sup>2/</sup> Does not include anti-terrorism emergency reserve funding, for which OJP is authorized to spend or carry over not to exceed \$50 million per year.

<sup>3/</sup> In FY 2010, funding for these programs will be requested by OVW (\$38 million) and COPS (\$346 million) and transferred to OJP.



### Reduced Funding Programs

In FY 2010, the Administration proposes to reduce funding for the following programs resulting in a total decrease of \$721,500,000:

<b>Program</b>	<b>Amount</b>
Missing and Exploited Children	(\$ 10,000,000)
Justice Assistance Grants (JAG)	(27,000,000)
Byrne Discretionary	(178,500,000)
State Criminal Alien Assistance Program	(400,000,000)
Southwest Border Prosecutor Initiative	(1,000,000)
Missing Alzheimer's Patient Alert	(2,000,000)
Northern Border Prosecutor	(3,000,000)
Economic, High-tech, Cybercrime	(18,000,000)
Part E: Developing, Testing, & Demo Programs	(82,000,000)
Total	(\$ 721,500,000)

### **III. Appropriations Language and Analysis of Appropriations Language**

**Office of Justice Programs**  
**Appropriations Language and Analysis of Appropriations Language**

*The FY 2010 President's Budget request of \$2,224,318, 638 FTE and 702 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.*

**Salaries and Expenses**

For necessary expenses, not elsewhere specified in this title, for management and administration of programs within the Office on Violence Against Women, the Office of Justice Programs and the Community Oriented Policing Services Office, [~~\$174,000,000~~]\$192,388,000, of which not to exceed [~~\$14,000,000~~]\$15,708,000 shall be available for transfer to the Office on Violence Against Women; of which not to exceed [~~\$130,000,000~~]\$139,218,000 shall be available for the Office of Justice Programs; not to exceed [~~\$30,000,000~~]\$37,462,000 shall be available for transfer to the Community Oriented Policing Services Office: Provided, That, notwithstanding section 109 of title I of Public Law 90-351, an additional amount, not to exceed \$21,000,000 shall be available for authorized activities of the Office of Audit, Assessment, and Management: Provided further, That the total amount available for [management and administration of such programs]the foregoing shall not exceed [~~\$195,000,000~~]\$213,388,000.

**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 "1968 Act"); Juvenile Justice and Delinquency Prevention Act of 1974 (the "1974 Act"); 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 Child Abuse Act of 1990 (Public Law 101-647); the Second Chance Act of 2007 (Public Law 110-199); 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); the PROTECT Our Children Act of 2008 (Public Law 110-401); 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 the Statewide Automated Victim Notification Program); [~~\$220,000,000~~]\$225,000,000, to remain available until expended, of which:

(1) [~~\$45,000,000~~]\$60,000,000 is for criminal justice statistics programs, [pursuant to]and other activities, as authorized by title I of part C of the 1968 Act, of which \$[~~26,000,000~~]41,000,000 is for the National Crime Victimization Survey; [and]

(2) \$48,000,000 is for research, development, and evaluation programs, and other activities, as authorized by part B of title I of the 1968 Act;

(3) \$12,000,000 is for the Statewide Victim Notification System of the Bureau of Justice Assistance;

(4) \$45,000,000 is for the Regional Information Sharing System, as authorized by part M of title I of the 1968 Act; and

(5) \$60,000,000 is for the Missing Children's Program, as authorized by sections 404(b) and 405(a) of the 1974 Act[:Provided, That 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 the Second Chance Act of 2007 (Public Law 110-199); and other programs; [\$1,328,500,000]\$728,000,000, to remain available until expended as follows:

(1) [\$546,000,000]\$519,000,000 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 \$5,000,000 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, \$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[, \$7,000,000 is to reimburse State and local law enforcement for security and related costs, including overtime, associated with the extraordinary security required to protect the President-elect during the Presidential transition period; and \$20,000,000 is to reimburse State and local governments for extraordinary costs associated with the 2009 Presidential Inauguration];

[(2) \$400,000,000 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) \$31,000,000](2) \$30,000,000 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) \$3,000,000 for the Northern Border Prosecutor Initiative to reimburse State, county, parish, tribal or municipal governments for the costs associated with the prosecution of criminal cases declined by local offices of United States Attorneys;]

[(5) \$178,500,000 for discretionary grants to improve the functioning of the criminal justice system, to prevent or combat juvenile delinquency, and to assist victims of crime (other than compensation): Provided, That within the amounts appropriated, \$178,500,000 shall be used for the projects, and in the amounts specified in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act);]

[(6)](3) \$30,000,000 for competitive grants to improve the functioning of the criminal justice

system, to prevent or combat juvenile delinquency, and to assist victims of crime (other than compensation), of which \$10,000,000 shall be available for SMART Office activities;  
[(7) \$2,000,000 for the purposes described in the Missing Alzheimer's Disease Patient Alert Program (section 240001 of the 1994 Act);]  
[(8)](4) \$10,000,000 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) \$40,000,000 for Drug Courts, as authorized by section 1001(25)(A) of title I of the 1968 Act;]  
[(10)](5) \$7,000,000 for a prescription drug monitoring program;  
[(11)](6) \$12,500,000 for prison rape prevention and prosecution and other programs, as authorized by the Prison Rape Elimination Act of 2003 (Public Law 108-79);  
[(12) \$10,000,000](7) \$30,000,000 for grants for Residential Substance Abuse Treatment for State Prisoners, as authorized by part S of title I of the 1968 Act;  
[(13)](8) \$5,500,000 for the Capital Litigation Improvement Grant Program, as authorized by section 426 of Public Law 108-405[, and for grants for wrongful prosecution review];  
[(14) \$10,000,000 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, and the Mentally Ill Offender Treatment and Crime Reduction Reauthorization and Improvement Act of 2008 (Public Law 110-416);]  
[(15) ](9) \$25,000,000 for assistance to Indian tribes, [of which including [(A) \$10,000,000 shall be available for ]grants under section 20109 of subtitle A of title II of the 1994 Act; [(B) \$9,000,000 shall be available for ]the Tribal Courts Initiative; and [(C) \$6,000,000 shall be available for ]tribal alcohol and substance abuse reduction assistance grants; and  
[(16) \$18,000,000 for economic, high technology and Internet crime prevention grants:]  
[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](10) \$59,000,000 for drug, mental health, and problem solving courts.

### **Weed and Seed Program Fund**

For necessary expenses, including salaries and related expenses of the Office of Weed and Seed Strategies, \$25,000,000, to remain available until expended, as authorized by section 103 of title I of the Omnibus Crime Control and Safe Streets Act of 1968.

### **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), 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 Victims of Child Abuse Act of 1990 (Public Law 101-647); the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109-248); the PROTECT Our Children Act of 2008 (Public Law 110-401), and other juvenile

justice programs, [\$374,000,000]\$317,000,000, to remain available until expended as follows:

(1) \$75,000,000 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;

(2) [\$82,000,000 for grants and projects, as authorized by sections 261 and 262 of the 1974 Act: Provided, That within the amounts appropriated, \$82,000,000 shall be used for the projects, and in the amounts, specified in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act)]\$25,000,000 for community-based violence prevention initiatives;

(3) \$80,000,000 for youth mentoring grants;

(4) \$62,000,000 for delinquency prevention, as authorized by section 505 of the 1974 Act, of which, pursuant to sections 261 and 262 thereof\_

(A) \$25,000,000 shall be for the Tribal Youth Program;

(B) \$10,000,000 shall be for a gang [resistance] education [and training program] *initiative*; 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;

(5) \$20,000,000 for programs authorized by the Victims of Child Abuse Act of 1990; and

(6) \$55,000,000 for the Juvenile Accountability Block Grants program as authorized by part R of title I 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.

### **Public Safety Officers' Benefits**

For payments and expenses authorized [by part L] *under section 1001(a)(4)* 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 "Salaries and Expenses" account), to remain available until expended; and \$5,000,000 for payments authorized by section 1201(b) of such Act, *to remain available until expended*; and \$4,100,000 for educational assistance, as authorized by section [1212] *1218* of such Act, *to remain available until expended*.

## General Provisions

Sec. 211. Of the unobligated recoveries from prior year appropriations for the Office of Justice Programs, \$42,000,000 shall be hereby permanently cancelled: Provided, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to the Concurrent Resolution on the Budget or the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.

Sec.214. At the discretion of the Assistant Attorney General and in addition to any amounts that otherwise may be available (or authorized to be made available) by law, hereafter, with respect to funds appropriated pursuant to any appropriations act under the headings for “Justice Assistance”, “State and Local Law Enforcement Assistance”, “Weed and Seed”, “Community Oriented Policing Services”, “Violence Against Women Prevention and Prosecution Programs,” and Juvenile Justice Programs”-- (a) Up to three percent of funds made available to the Office of Justice Programs for grants or reimbursement may be used thereby to provide training and technical assistance; and (b) Up to one percent of funds made available to such Office for formula grants under such headings may be used by the Office’s National Institute of Justice or Bureau of Justice Statistics, respectively (pursuant to sections 201 and 202, or 301 and 302, of title I of P.L. 90-351), for research or statistical purposes.

Sec 509. Notwithstanding any other provision of law, amounts deposited or available in the Fund established under [42 U.S.C. 10601] section 1402 of the Victims of Crime Act of 1984 in any fiscal year in excess of [\$635,000,000] \$700,000,000 shall not be available for obligation [until the following] in this fiscal year: Provided, That the availability of funds under section 10601(d)(3) of such title to improve services shall be understood to mean availability for pay or salary, including benefits for the same.

## Analysis of Appropriations Language

1. Adds the Juvenile Justice and Delinquency Prevention Act of 1974 and the Second Chance Act of 2007 to the list of Authorizations.
2. Adds language to include criminal justice statistics programs and other activities as authorized by parts B, C and M of the Omnibus Crime Control and Safe Streets Act of 1968 and sections 404(b) and 405(a) of the Juvenile Justice and Delinquency Prevention Act of 1974; Deletes language that amended 42 U.S.C. 10603.
3. Deletes language that provided funding to reimburse State and Local law enforcement for security and related costs for the Presidential transition and inauguration.
4. Deletes language that provided funding for the Northern Border Prosecutor Initiative.
5. Deletes language that provided funding for discretionary grants to improve functioning of the criminal justice system, combat juvenile delinquency, and assist victims of crime.
6. Deletes language that provided funding for Missing Alzheimer's Disease Patient Alert.
7. Deletes language that provided funding for Drug Courts solely and mental health courts solely and adds language that provides funding for drug, mental health, and problem solving courts.
8. Deletes language providing funding for grants for wrongful prosecution review.
9. Deletes language providing funding for mental health courts and juvenile collaboration program grants.
10. Deletes language which specifies amounts for each initiative under assistance to Indian tribes.
11. Deletes language that provided funding for economic, high technology, and Internet crime prevention grants.
12. Deletes language that requires funding used to increase law enforcement officers result in a net gain in the number of law enforcement officers performing non-administrative public safety service.
13. Deletes language that provided funding for State Criminal Alien Assistance Program.
14. Adds language that provides funding for competitive grants including funding for SMART Office activities.
15. Deletes language for grants and projects authorized by sections 261 and 262 of the 1974 Act.
16. Adds language providing funds for community-based violence prevention initiatives.
17. Changes language to rename gang resistance and training program to gang education initiative.
18. Deletes language that specifies grants to each state for programs and activities to enforce State laws prohibiting the sale of alcoholic beverages to minors.
19. Clarifies statutory reference and uses for Public Safety Officers' Benefits.
20. Establishes new language for set-asides for training, technical assistance, and research funds.



## **IV. OJP Programs and Performance**

## IV. OJP Programs and Performance

### A. Salaries and Expenses

(Dollars in Thousands)

Salaries and Expenses	Perm. Pos.	FTE	Amount
2009 Enacted	697	633	\$151,000
2009 Supplemental*			[6,930]
Technical Adjustments and Adjustments to Base	--	--	2,421
2010 Current Services	697	633	153,421
2010 Program Increases	5	5	6,797
2010 Program Offsets	--	--	0
2010 Request	702	638	160,218
<b>Total Change 2009-2010</b>	<b>5</b>	<b>5</b>	<b>\$9,218</b>

\*In FY 2009, OJP also received a non-recurring \$6.930M via the American Recovery and Reinvestment Act of 2009 for management and administration purposes.

### Summary Statement

The Administration is requesting \$160.2 million for the Salaries and Expenses appropriation, which is \$9.2 million above the FY 2009 enacted level. This appropriation provides funding for the administration of OJP, to include \$21 million for OJP's Office of Audit, Assessment, and Management.

**FY 2010 President's Budget Request**  
(Dollars in Thousands)

<b>Program</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
Salaries and Expenses	130,000	139,218
Adjustments-to-Base		2,421
Office of Audit, Assessment, and Management	21,000	21,000
<b>Total</b>	<b>\$151,000</b>	<b>\$160,218</b>

**1. Program Description – Salaries and Expenses**

## Salaries and Expenses

(Dollars in Thousands)

FY 2009 Enacted	FY 2010 President's Budget Request
\$151,000	\$160,218

In FY 2010, the Administration requests \$160.2 million for Salaries and Expenses (S&E), an increase of \$9.2 million above the FY 2009 enacted funding level. The request includes 702 permanent positions and funding for 638 full-time equivalents (FTE).

There are two components of OJP's Salaries and Expenses appropriation:

Salaries and Expenses (FY 2010 Request = \$139.2 million):

These funds provide for the overall management and administrative functions of OJP. At \$139.2 million, the administrative functions represent a net cost of only six percent of OJP's total President's Budget request, an extremely small amount to support the complex administrative requirements of the requested \$2.2 billion grants programs for OJP.

Approximately 95 percent of OJP's management and administration budget is required for fixed costs such as payroll, rent, telecommunications, and information technology infrastructure and support. These funds are absolutely critical to ensuring that OJP has the necessary management and administrative structure and resources needed to accomplish Administration and Congressional priorities and ensure sound stewardship of OJP's \$2.2 billion annual grants programs. In addition to infrastructure, the funds provide FTE to carry out OJP's policy, grants management, financial management, information technology, legislative communications and public affairs, and general administrative functions.

Office of Audit, Assessment, and Management (OAAM) (FY 2010 Request = \$21 million):

These funds support the activities of OJP's Office of Audit, Assessment, and Management, established by the 2005 Department of Justice Reauthorization Act (the Act), 42 U.S.C. § 3712h. OAAM has three critical missions:

- Auditing OJP's internal controls to prevent waste, fraud, and abuse. OAAM's audit function includes responsibility for all coordination for the annual independent financial audit and the audits/investigations conducted by the Office of the Inspector General (OIG) and the Government Accountability Office. OAAM establishes, maintains, and tests OJP's processes in the areas of information technology and financial management, making recommendations to OJP's bureaus/offices to strengthen internal controls; and, implements the principles and requirements of OMB Circular A-123 across the agency. OJP has consolidated all audit coordination functions, including programmatic and OIG single-grant audits, within the OAAM.

- Conducting programmatic assessments of OJP's grants. The assessment function provides OJP's offices and stakeholders with programmatic assessment information. As set forth in the Act, this assessment function is separate from and does not affect the authority or duty of the Director of the National Institute of Justice to carry out the overall evaluations of grant programs. Rather, the NIJ Director is to consult with the Director of OAAM when carrying out program evaluations. OAAM's program assessments provide OJP with a greater foundation from which to make critical policy decisions and to communicate program successes. OAAM's responsibilities include drafting grantee performance measures and collecting performance measurement information in consultation with the Office of the Chief Financial Officer, mining data and trending grant monitoring reports, conducting program assessments, taking action to ensure compliance with the terms of a grant, and gathering customer feedback. Collectively, this information is used to generate return-on-investment information, identify critical trends in grant effectiveness, and focus program evaluations in collaboration with NIJ.
- Serving as the central source for OJP's grant management policy. OAAM's grants management function continues OJP's efforts to streamline and standardize grant management policies and procedures across the agency by maintaining a Grant Manager's Manual and coordinating efforts to design and enhance OJP's Grant Management System, a paperless grant management system, to ensure grant management policies and processes are integrated and consistent. OJP also conducts system-based reviews to evaluate OJP and grantee compliance with grant terms and conditions, as required by the Act.

OAAM focuses on increasing OJP's accountability in the area of grant monitoring by ensuring that both the Office of Community Oriented Policing services (COPS) and OJP meet or exceed the requirement to monitor 10 percent of open award funds on an annual basis, as also required by the Act. OAAM activities include the creation and maintenance of a joint monitoring plan and a common grant monitoring tool, as well as continuous system-based reviews of monitoring reports to ensure the timeliness, completeness, and quality of reports and appropriate issue tracking and resolution.,

In addition to the functional responsibilities outlined above, the Act expressly commands OAAM to establish and maintain a single, automated grant management system for all the grants made under the statutorily designated programs, which includes grants administered by the COPS office.

## **2. Performance Tables – N/A**

### **3. Performance, Resources, and Strategies – N/A**



## **4. Program Increases**

#### 4. Increase Requests by Item

**Item Name:** Salaries and Expenses

Budget Appropriation: Salaries and Expenses

Program Increase: Positions 5 FTE 5 Dollars +\$6,797,000

##### Description of Item

In FY 2010, the Administration requests an increase of \$6.8 million, five permanent positions, and five FTE for the newly established Salaries and Expenses (S&E) account. This requested funding would increase total S&E resources to \$160.2 million to support expenses necessary for the administration of OJP, to include \$21 million for the Office of Audit, Assessment, and Management (OAAM).

##### Justification

The Administration requests the following increases:

- Second Chance Act/Reentry Program: \$1.25 million; 5 Positions; 5 FTE.

The requested funds are to provide the resources necessary to carry out OJP's responsibilities in implementing the Second Chance Act. This program, authorized by the Second Chance Act of 2007 (Public Law 110-199), will build upon a solid foundation of prisoner reentry work resulting from OJP's role in the Prisoner Reentry Initiative, which has been focused on empowering individuals leaving prison and jail to make a successful transition to community life and long-term employment.

- Essential Services Increases: \$5.547 million

The requested funds will provide \$1.197 million for essential IT infrastructure and Grant Management System (GMS) enhancements that will allow OJP to efficiently award, manage, and monitor the American Recovery and Reinvestment Act and annually funded grant programs. This will also provide resources to pay increased Washington, DC real property taxes of \$1.751 million through the General Services Administration, unfunded payroll and benefit increases of \$1.957 million, and a Department of Justice Working Capital Fund increase of \$0.642 million. All of these are essential, recurring obligations that allow OJP employees to perform programmatic and financial monitoring, training and technical assistance, outreach, and auditing.

##### Impact on Performance

These funds are essential for two of the major fixed cost categories in OJP's S&E and OAAM budgets, the Federal pay raise and rent. These increases are critical to OJP's ability to carry out its grant-making mission, accomplish OJP's Administration and Congressional priorities, and ensure sound stewardship of the requested \$2.9 billion for OJP's annual grants programs and the \$2.7 billion provided in the American Recovery and Reinvestment Act.

**Funding**  
(Dollars in Thousands)

Base Funding

FY 2008 Enacted Appropriation			FY 2009 Enacted			FY 2010 President's Budget Request		
Pos	FTE	Dollars	Pos	FTE	Dollars	Pos	FTE	Dollars
--	--	N/A	697	633	\$151,000	702	638	\$160,218

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position	Number of Positions Requested	FY 2010 Request	FY 2011 Net Annualization
Total Personnel	\$110	5	\$550	N/A

Non-Personnel Increase Cost Summary

Item	Unit	Quantity	FY 2010 Request	FY 2011 Net Annualization
Total Non-Personnel	N/A	N/A	\$6,247	N/A

Total Request for this Item

Item	Pos	FTE	Personnel	Non-Personnel	Total
Grand Total	5	5	\$550	\$6,247	\$6,797

## B. Justice Assistance

(Dollars in Thousands)

<b>Justice Assistance</b>	<b>Amount</b>
2008 Enacted	\$196,184
2009 Enacted	220,000
Adjustments to Base	0
2010 Current Services	220,000
2010 Program Increases	15,000
2010 Program Offsets	(10,000)
2010 Request	225,000
<b>Total Change 2009-2010</b>	<b>\$5,000</b>

### Summary Statement

The Administration is requesting \$225 million for the Justice Assistance appropriation, which is \$5 million above the FY 2009 enacted level. This appropriation account includes programs that provide grants, contracts, and cooperative agreements for research, development, and evaluation; development and dissemination of quality statistical and scientific information; victim services for children; and nationwide support for law enforcement agencies.

Through leadership, funding, and technical support, the Office of Justice Programs (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 2010 President's Budget Request**  
(Dollars in Thousands)

<b>Program</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
Research, Evaluation and Demonstration Programs	\$37,000	\$48,000	\$48,000
Criminal Justice Statistical Programs	34,780	45,000	60,000
Victim Notification System	9,400	12,000	12,000
Justice for All Act (DNA and Forensics)	2,820	0	0
Regional Information Sharing System	40,000	45,000	45,000
Missing and Exploited Children	50,000	70,000	60,000
Economic, High-tech, Cybercrime Prevention <sup>1/</sup>	11,280	0	0
OJP General Management and Administration <sup>2/</sup>	<u>10,904</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$196,184</b>	<b>\$220,000</b>	<b>\$225,000</b>

<sup>1/</sup> In FY 2009, funding for this program was appropriated \$18 million under the State and Local Law Enforcement Assistance account.

<sup>2/</sup> In FY 2009, Congress established the Salaries and Expenses account that provides resources to support expenses necessary for the administration of OJP and the Office of Audit, Assessment, and Management.

## **1. Program Description – Justice Assistance**

## **Research, Evaluation and Demonstration Program**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$37,000	\$48,000	\$48,000

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 FY 2010, in addition to continuing its important work in forensic sciences (including DNA) in support of effective crime investigation and prosecution, NIJ plans to make research investments aligned with administration priorities, including:

- Preventing youth violence through research, development, testing, and evaluation;
- Combating illicit drugs and crime;
- Improving the justice system, including problem-solving courts; crime prevention;
- Maintaining effective support programs for ex-offenders through community corrections and prisoner reentry;
- Addressing electronic crime;
- Addressing crime and security at America's borders;

- Preventing delinquency and building effective justice processes for youthful offenders; and
- Improving law enforcement, including effective information-sharing technologies and strategies.

NIJ has made some key contributions through research in each of these program areas. Research, development, testing, and evaluation investments in these priority areas in FY 2010 will build on previous research findings to advance our ability to prevent crime, enhance public safety, and deliver justice. In particular, NIJ has identified a number of areas of concentration where the greatest benefit can be derived from its research dollars. These areas include, but are not limited to, the following: (1) forensics and forensics social policy; (2) prevention and reduction of juvenile crime; (3) prisoner reentry; and (4) research, development, testing and evaluation of tools and technologies to assist state and local government combat crime.

NIJ's priorities are driven primarily by the existing state of research knowledge and the needs of the practitioners in the field, as identified in the publication entitled "High-Priority Criminal Justice Technology Needs," which can be found at: <http://www.ncjrs.gov/pdffiles1/nij/225375.pdf>. NIJ manages several strategic planning processes to help identify these needs, including NIJ's Technology Working Groups, the Law Enforcement and Technology Advisory Council, and the Committee on Law and Justice of the National Academies of Sciences.

**Criminal Justice Statistics Program**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$34,780	\$45,000	\$60,000

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 the BJS base program and funds the majority of its statistical studies. BJS collects and analyzes statistical data on all aspects of the criminal justice system; assists state, local, and tribal governments in collecting and analyzing justice statistics; and disseminates quality information and statistics to inform policy makers, researchers, criminal justice practitioners and the general public. This data is 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.

BJS uses relevance measures to gauge the degree to which data and products are useful and responsive to user needs. Indicators include the type and frequency of usage of data. These measures are useful in determining whether BJS is meeting recognized governmental and societal information needs and addresses the linkage between statistical outputs and programmatic outcomes.



In addition to research activities, BJS administers the State Justice Statistics 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, BJS promotes efforts to coordinate statistical activities within states and conducts the research as needed to estimate the impact of legislative and policy changes. The SACs also serve in a liaison role, assisting BJS with data gathering from respondent agencies within their states.

The FY 2010 Budget includes a \$15 million increase, for a total of \$41 million, for BJS for National Crime Victimization Survey (NCVS) redesign work. The budget request will support the major multi-year project to redesign the National Criminal Victimization Survey. The NCVS is the sole continuous source of national information for the many topics of concern to the Administration and Congress. 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.

In 2008, a panel of experts convened by the National Academies' Committee on National Statistics (CNSTAT) and Committee on Law and Justice recommended redesigning the NCVS to better meet its goals. The panel recommended that BJS conduct a program of research and analytical activities in support of the NCVS redesign. In response, BJS initiated a multi-year NCVS redesign plan encompassing research aimed at:

- Improving the NCVS survey methodology;
- Reducing the costs of implementing the survey;
- Improving the precision of the survey's findings; and
- Enhancing the flexibility of the survey's design and operations to allow for collection of data on special topics.

During FYs 2008 and 2009, BJS began its research on improving several aspects of the NCVS methodology. In FY 2010, the results of the initial research will be used to guide additional research on the future structure of the NCVS and explore other aspects of the survey methodology, including questionnaire design, development of sub-national crime estimates and sampling strategy.

Further, during FY 2010, the Criminal Justice Statistics Program will expand upon its base of research in FY 2010 with research in a number of areas including:

#### Law Enforcement

BJS is a critical source for information on the operations of law enforcement agencies and forensic crime laboratories across the nation. Its statistics allow examination of staffing levels, minority and female representation among officers, officer education and training requirements, operating budgets, types of special units operated, drug enforcement activities, sidearm and armor policies, and new technologies being employed in law enforcement. In addition, BJS collects information from the public about the nature and outcomes of their interactions with law enforcement officers, including data on traffic stops and use of force. In FY 2010, BJS will examine:

- Police-citizen interaction as a measure of crime control, reduction and prevention;
- Uses of new technologies by state and local law enforcement agencies; and
- The process and flow of citizen complaints against police.

### Adjudication and Sentencing

BJS gathers data on sentencing and adjudication of criminal cases in the United States at both the state and federal level. At the state level, BJS collects data on state court sentencing of convicted felons and criminal justice processing of persons charged with felonies. It also provides state-by-state data on the number and characteristics of civil and criminal cases in state and local courts. At the federal level, BJS gathers annual data on workload, activities, and outcomes associated with federal criminal cases.

BJS is applying the relevant findings from the NCVS redesign efforts to examine the scope and methodology behind other national data collections. The National Judicial Reporting Program and State Court Processing Statistics collections will both be redesigned in FY 2010 to improve the precision and cost-efficiency and enhance the flexibility of their design and operations to allow for study of special topics such as pretrial release and misconduct.

### Corrections

BJS conducts censuses of prisons and jail facilities to provide information on staffing, programs, and expenditures as well as periodic surveys of inmates in state and federal prisons and local jails to provide details on the characteristics of offenders in custody. These studies provide a wealth of information on the operations of the criminal justice system. On an annual basis, BJS reports on the number and composition of the offender population in state and federal prisons or on probation or parole; deaths occurring in correctional facilities and during the process of arrest; rape and sexual violence in prisons; and HIV in prisons. It also studies a wide variety of special topics related to corrections, such as offenders sentenced to capital punishment, incarcerated parents, veterans in prison, and drug use and dependency.

In FY 2010, BJS will build on its existing corrections research by:

- Expanding the collection and reporting of data on inmate health conditions, focusing on serious and chronic health conditions and health care delivery in correctional settings to better understand how health care outcomes are related to health care delivery and costs;
- Conducting a census of probation agencies to develop data on community supervision and to enhance BJS' ability to assess the effectiveness of probation supervision in preventing violent crimes such as homicides; and
- Expanding the information collected on local jails to include management and operational data to better understand their operations as well as movements into and out of local jails.

### Recidivism and Reentry

BJS established this area of research to pursue specialized studies examining offenders repeated contacts with the justice system as well as the conduct of prisoners and parolee after release. The

knowledge gained from such studies will provide a strong empirical foundation for the design and implementation of effective crime prevention and reentry programs. In FY 2010, BJS will:

- Build its capacity to analyze criminal history records for a variety of subpopulations;
- Establish a set of special recidivism studies capturing the behaviors of various offender populations;
- Examine reentry and recidivism issues by conducting surveys on offenders' social, educational, and employment experiences prior to and after incarceration; and
- Link justice system and recidivism records with other data, such as employment and education data, to explore the correlates of recidivism.

**Studying American Indians in the Criminal Justice System**

In 2010, BJS will explore the feasibility of carrying out a more direct and coordinated approach in collecting crime and justice data from federally-recognized tribes. This work will lead to more comprehensive statistics on criminal justice matters related to American Indians, including data on crime and victimization, law enforcement, prosecution, courts, and corrections.

**Victim Notification System**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$9,400	\$12,000	\$12,000

The Statewide Automated Victim Information Notification Program, administered by the Bureau of Justice Assistance (BJA), provides funds to implement statewide automatic victim notification programs, which provide victims of domestic violence and other violent crimes access to information about the custody status of offenders. This program is authorized by 42 U.S.C. 10601.

Three goals provide direction and focus efforts to attain the SAVIN Program's purpose:

- To provide a notification service to subscribers regarding transactions of the criminal justice system related to specific offenders and offenses;
- To give victims an opportunity to be aware of and participate in hearing or administrative processes; and
- Create a network for information sharing in the justice community based on open standards, including the U.S. Department of Justice's Global Justice XML Data Model (GJXDM).

**Justice For All Act (DNA and Forensics)**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$2,820	\$0	\$0

Resources are administered by the National Institute of Justice (NIJ) to assist ongoing DNA and forensics efforts. NIJ also administers the DNA Initiative and 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. Although no funding is requested for this initiative in FY 2010, NIJ will continue its important work in DNA and forensic sciences.

**Regional Information Sharing System**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$40,000	\$45,000	\$45,000

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 and communications to support member agency investigative and prosecution efforts by providing state-of-the-art investigative support and training, analytical services, specialized equipment, secure information-sharing technology, and secure encrypted e-mail and communications capabilities to over 6,000 municipal, county, state, and federal law enforcement agencies nationwide.

RISS initially supported state and local law enforcement. The regional information-sharing concept has expanded from efforts to combat 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.

## Missing and Exploited Children Program

(Dollars in Thousands)

FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget Request
\$50,000	\$70,000	\$60,000

Authorized by the Missing Children's Assistance Act of 1984 (42 USC 5771 as amended), the Missing and Exploited Children Program (MECP), administered by the Office of Juvenile Justice Delinquency (OJJDP), is the primary vehicle for building an infrastructure to support the national effort to prevent the abduction and exploitation of our nation's children. Everyday in America, 2,200 children are reported missing to law enforcement. Many of these children are runaways; others are abducted by non-custodial parents. Some wander away and are unable to find their way home, and still others fall victim to and are exploited by predators. MECP provides the only federally coordinated mechanism for locating and recovering missing children through federal, state, and local law enforcement agency efforts. The MECP includes support for the following programs:

- Internet Crimes Against Children (ICAC) Regional Task Force Program is designed to encourage communities to adopt a multidisciplinary, 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 59 multi-agency, multi-jurisdictional Regional Task Forces, which provide nationwide coverage in the investigation and prosecution of ICAC cases.
- 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. This is the same concept used during severe weather emergencies.
- Missing and Exploited Children's Programs fund training, technical assistance, and services to law enforcement, community service providers, and families of missing and exploited children.

**Economic, High-tech, Cybercrime Prevention**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted*</b>	<b>FY 2010 President's Budget Request</b>
\$11,280	\$18,000	\$0

\* In FY 2009, this program was appropriated \$18 million under the State and Local Law Enforcement Assistance account.

The Economic, High-Tech, Cybercrime Program supports and trains state and local law enforcement agencies in the prevention, investigation, and prosecution of electronic, high-tech and economic crimes. The program is designed to address any type of crime involving digital technology, including cyber-crime and cyber-terrorism. The goal of the program is to enable the criminal justice community to better address electronic crime by building capacity for and conduits among federal, state, and local agencies, industry, and academia. In FY 2010, no funding is requested for this initiative.

## **2. Performance Tables**

Performance and Resources Table													
Name of Appropriation: Justice Assistance													
Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)			
		FY 2008		FY 2008		2009 Enacted		Current Services Adjustments and FY 2010 Program Changes		FY 2010 Request			
<b>Contributing Workload</b>													
Number of solicitations released on time versus plan		45		41		31				TBD			
Percent of awards made against plan		90%		52%		90%				90%			
<b>Total Dollars Obligated</b>		\$290,482		\$273,849		\$220,000		\$5,000		\$225,000			
-Grants		\$136,829		\$131,721		\$105,793				\$108,197			
-Non-Grants		\$153,653		\$142,128		\$114,207				\$116,803			
<b>% of Dollars Obligated to Funds Available in the FY</b>													
-Grants		47.1%		48.1%		48.1%				48.1%			
-Non-Grants		52.9%		51.9%		51.9%				51.9%			
<b>Total Costs and FTE</b>		<b>FTE</b>		<b>\$000</b>		<b>FTE</b>		<b>\$000</b>		<b>FTE</b>		<b>\$000</b>	
		\$290,482		\$273,849		\$220,000		\$5,000				\$225,000	
<b>Reimbursements</b>				[\$17,372]									
<b>TYPE/STR OBJ</b>	<b>Performance Measures</b>	<b>Target</b>		<b>Actual</b>		<b>Target</b>		<b>Actual</b>		<b>Target</b>		<b>Actual</b>	
Annual Outcome	Number of fielded technologies and prototype technologies developed [NIJ]	26		17		28		TBD		32		TBD	
Annual Outcome <sup>1</sup>	Number of NIJ-funded technologies commercialized [NIJ]	18		1		N/A		N/A		Discontinued			
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]	550,000		699,089		550,000		TBD		591,841		TBD	
Annual Outcome	Citations of BJS data in social science journals, and publications of secondary analysis using BJS data [BJS]	1,160		TBD <sup>2</sup>		1,185		TBD		1,485		TBD	
Efficiency	Index of operational efficiency [BJS]	22.5		21.1		25.5		TBD		28.0		TBD	
Efficiency	Average days until closed status for delinquent NIJ grants [NIJ]	90		88		90		TBD		80		TBD	

<sup>1</sup> Measure discontinued in 2007

<sup>2</sup> Data available in May 2009



Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Output <sup>1</sup>	Percent of NIJ RD&E applications subjected to external peer review	N/A	N/A	98%	99%	100%	100%	100%	100%	100%	Discontinued	N/A
Output <sup>1</sup>	Average score by the public on the Customer Satisfaction Index Survey given to website visitors	N/A	N/A	N/A	75	76	74	76	79	77	Discontinued	N/A
Output	Number of projects researching new forensic DNA markers	6	1	3	5	2	2	3	2	7	Discontinued	N/A
Outcome <sup>2</sup>	Number of new NIJ final grant reports, NIJ research documents, and grantee research documents published	N/A	N/A	328	226	325	257	178	259	171	300	300
Outcome	Number of fielded technologies	5	6	5	8	15	26	21	26	17	28	32
Outcome Measure <sup>2</sup>	Number of NIJ-funded technologies commercialized	N/A	N/A	9	14	3	32	4	18	1	Discontinued	N/A
Outcome <sup>2</sup>	Number of citations of NIJ products in peer reviewed journals	N/A	N/A	54	53	65	176	96	70	259	70	Discontinued
Outcome <sup>1</sup>	CODIS hits resulting from Convicted offender funds	N/A	N/A	92	878	1,758	7,557	5,080	4,000	5,353	6,000	2,000
Outcome <sup>1</sup>	Total number of NIJ electronic and hard copy documents/ publications requested	N/A	N/A	5,416,579	5,616,648	7,327,961	3,568,919	3,070,622	7,500,000	3,070,622	4,000,000	5,000,000
Efficiency <sup>1</sup>	Average days until closed status for delinquent NIJ grants by FY	N/A	N/A	511	275	81	80	80	90	88	90	80
Efficiency <sup>1</sup>	Application processing time	N/A	N/A	94	88	131	91	87	57	52	Discontinued	N/A

Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Outcome <sup>3</sup>	Number of scheduled data collection series and special analyses to be conducted	N/A	22	25	27	31	30	23	22	23	21	23
Outcome <sup>3</sup>	Average number of user sessions per month on BJS and BJS-sponsored websites, including datasets accessed and downloaded via the Internet	N/A	243,343	272,583	306,675	404,004	527,089	558,341	550,000	699,089	550,000	591,841
Outcome <sup>3</sup>	Number of products that BJS makes available online	N/A	5,829	8,074	9,811	11,251	11,898	14,019	13,367	13,697	14,200	15,336
Outcome <sup>3</sup>	Federal and State court opinions citing BJS data	N/A	19	20	20	21	15	20	24	20	19	20
Outcome <sup>2</sup>	Congressional record and testimony citing BJS data	N/A	N/A	15	20	13	22	16	15	15	20	20
Outcome <sup>4</sup>	Citations of BJS data in social science journals, and publications of secondary analysis using BJS data	N/A	N/A	N/A	1,188	991	1,130	1,535	1,160	TBD	1,185	1,485
Outcome <sup>2</sup>	Number of requests to seek correction of BJS data in accordance with the BJS Data Quality Guidelines	N/A	N/A	0	0	0	0	0	0	0	0	0
Output <sup>3</sup>	Citizen-level response rate	N/A	90.8%	91.6%	94.7%	91.0%	91.0%	90.8%	90.0%	TBD	90.0%	90.0%
Output <sup>3</sup>	Agency-level response rate	N/A	98.6 %	98.5 %	99.9 %	98.2 %	99.8 %	98.53 %	95 %	TBD <sup>6</sup>	95 %	95 %
Output <sup>3</sup>	Number of reports issued within one month of the expected release date	N/A	9	8	8	6	6	6	7	6	7	7
Efficiency <sup>3</sup>	Index of operational efficiency	N/A	15.5	16.2	19.6	22.9	27.1	27.0	22.5	21.1	25.5	28.0

<sup>1</sup> Measure baseline established in 2003

<sup>2</sup> Measure established in 2003

<sup>3</sup> Measure established in 2002

<sup>4</sup> Measure established in 2004

### **3. Performance, Resources, and Strategies**

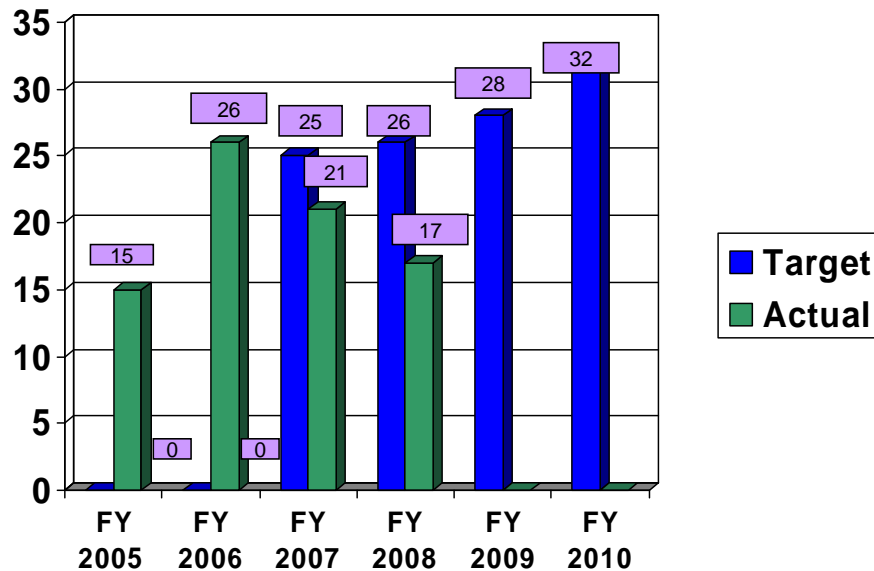
## National Institute of Justice

### a. Performance Plan and Report for 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 performance measure, “Number of fielded technologies.” NIJ-developed technologies are transferred to the field for use by criminal justice practitioners. Technologies are transferred through publications, demonstrations, commercialization, assistance for first adopters, and other means. During FY 2008, NIJ transferred 17 technologies to the field, which did not meet the target of 26. The targets for FY 2009 and FY 2010 are 28 and 32, respectively. While the FY 2006 target was zero due to the phase out of counterterrorism funds, the measure was redefined for FY 2007 to include technologies commercialized and new DNA markers along with counterterrorism prototypes and other technologies used for interoperable communications, computer crimes, and protective technologies.

**Number of Fielded Technologies**



## **b. Strategies to Accomplish Outcomes**

NIJ, as the research, development, and evaluation 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 contributes to the effectiveness of law enforcement through research on officer safety technologies and innovative tools to assist criminal investigations. This has included 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.

## **Bureau of Justice Statistics**

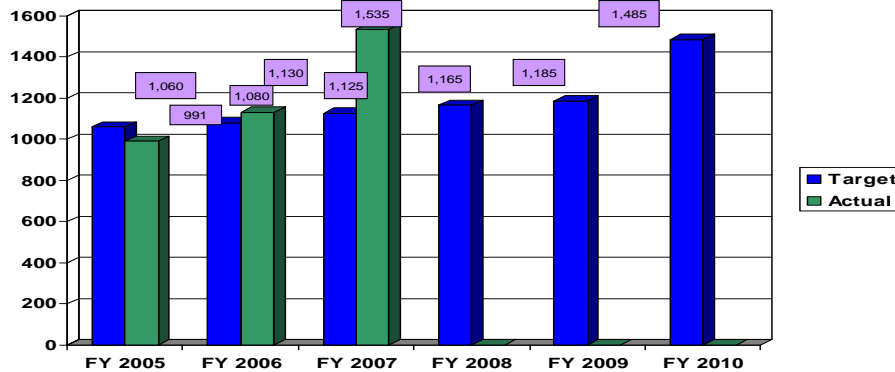
### **a. Performance Plan and Report Outcomes**

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. 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. BJS made 13,697 products available online during FY 2008 which exceeded the target of 13,697. BJS exceeded its target by broadening its product line to include supplementary statistical tables, web-only reports, and electronic survey questionnaires.

BJS uses relevance measures to gauge the degree to which data and products are responsive to user needs, such as the number of "citations in social science journals, law reviews and journals, and publications of secondary analysis using BJS data." In 2007, 1,535 citations were recorded compared with a target of 1,125.

**Citations of BJS data in Social Science Journals  
and Publications**



**b. Strategies to Accomplish Outcomes**

BJS, as the primary statistical agency of DOJ, 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*. BJS provides the President, Congress, other officials, and the public with timely, accurate, and objective data about crime and the administration of justice. BJS also provides financial and technical support to state, local, and tribal governments to develop their criminal justice statistical capabilities. This assistance targets the development of information systems related to national criminal history records, records of protective orders involving domestic violence and stalking, sex offender registries, and automated identification systems used for background checks.

## **4. Program Increases**

#### 4. Increase Requests by Item

**Item Name:** **Criminal Justice Statistics Program – National Crime Victimization Survey**

Budget Appropriation: Justice Assistance

Strategic Goal & Objective: DOJ Strategic Goal 2, Objective 2.1  
OJP Strategic Goal 4, Objective 4 .1

Organizational Program: Bureau of Justice Statistics

Program Increase: Positions 0 FTE 0 Dollars +\$15,000,000

#### Description of Item

The Administration requests \$15 million in additional funding to the Criminal Justice Statistics Program to initiate implementation of a redesigned methodology for the National Crime Victimization Survey (NCVS). 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 NCVS, a major component of the BJS Criminal Justice Statistics Program, furthers the mission of the Department and the Office of Justice Programs by providing data about crime, its victims and the consequences of victimization that informs the public and support of innovative strategies and approaches for dealing with these challenges that crime presents. 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.

The NCVS is the largest ongoing BJS survey, and is the sole continuous source of national information for many topics of concern to the Administration and Congress. 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. 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 even-handed.

#### Justification

The NCVS is the nation's primary source of information on the frequency, characteristics, and consequences of criminal victimization. The survey provides the largest national forum for victims to describe their experience of victimization, the impact of crime, and the characteristics of violent offenders. The NCVS enables BJS to estimate the likelihood of victimization by rape, sexual assault, robbery, assault, theft, household burglary, and motor vehicle theft for the population as a whole as well as for segments of the population such as women, the elderly, members of various racial groups, city dwellers, or other groups. However, with the current design and funding levels, NCVS does not produce statistically reliable yearly data on victimizations at the state and local level necessary to inform policy decisions. This funding will provide BJS with the ability to identify and test various methodological improvements to



redesign the program to provide better sub-national data, more concurrent information on emerging trends and issues, and improve the cost efficiency of the data collection process.

The set of crimes measured by the NCVS has not changed since the survey's inception in 1972. Since that time new types of crime, such as identity theft, have grown to be serious national problems, while some crimes measured by the NCVS, may no longer warrant the attention and expense of comprehensive collection of information. The newly implemented computer interviewing environment may allow for subsampling crimes or respondents to reduce burdens and costs without loss of important data. Additionally, one of the original purposes of the NCVS was to measure year to year changes in crime victimization. Repeated sample cuts and a decade of declining crime rates have diminished the survey's capacity to measure year to year change.

In a report prepared at BJS's request, a panel of experts convened by the Committee on National Statistics (CNSTAT) and the Committee on Law and Justice, National Academies recommended that BJS redesign the survey to enable it to meet its legislatively mandated goal to "collect and analyze data that will serve as a continuous and comparable national social indication of the prevalence, incidence, rates, extent, distribution and attributes of crime..." (42 U.S.C. 3723(c)(3)).

The panel recommended that BJS conduct a program of research to support the survey redesign. The requested funding would support the implementation of a redesigned methodology based upon research conducted during 2008 and 2009. Phase 1 is being implemented in 2008 in direct response to recommendations in the CNSTAT report, and focused on five areas of the survey's methodology: sample design, reference period, mode of interview, non-response, and the ability to produce sub-national estimates.

Phase 2 of the research, to be conducted in 2009, will build upon and expand the scope of the research conducted in phase 1. The results of the research conducted in phase 1 will be used to construct studies and pretests towards refining the future structure of the redesigned survey. It would also include redesigning the survey's sampling strategy as well as an examination of other aspects of the survey methodology including questionnaire design and crime coverage, including the optimal design for modules focusing on hard to measure and sensitive crimes.

BJS would use the requested funding for FY 2010 to implement the redesign of the victimization survey based upon the research conducted in the preceding years. It is anticipated that the new survey would be fielded in July 2010. The old survey would be conducted at a sample of households for a six month period in order to assess the impact of the new methodology on victimization estimates, thereby enabling the continuity of the NCVS' historical data series. The requested funding would be used to design and draw the sample for the new survey, develop the redesigned survey's data collection instruments and data processing protocols, train field staff in the new survey's procedures, and conduct interviewing for the parallel survey conducted using the old methodology.

The redesigned victimization survey will better meet BJS's, OJP's and the Administration's strategic goals of providing victimization related statistics to support justice policy and decision-making, with increased survey response rates and reduced the variance rates.

#### Impact on Performance

This program directly contributes to the DOJ's Strategic Objective 2.1: *Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve and control crime*; and OJP's Strategic Objective 4.1: *Provide justice statistics and information to support justice policy and decision-making*. Using these funds to implement an improved NCVS survey methodology will promote the continued availability of national statistics on the frequency, characteristics and consequences of criminal victimization in the United States, and thus contribute to the Department's ability to achieve all of its strategic goals.

Potential output of this effort includes:

- (1) Implement recommendations to address the cost and design issues of the NCVS, which would improve the precision of victimization estimates.
- (2) Ensure comparability over time in the national estimates of victimization, protect the core value of learning about crime from victims, and ensure that changes in vulnerability to crime can be measured.
- (3) Continue to provide the largest national forum for victims to describe the impact of crime and characteristics of violent offenders.

**Funding**  
(Dollars in Thousands)

Base Funding

FY 2008 Enacted <sup>1/</sup>			FY 2009 Enacted			FY 2010 President's Budget Request		
Pos	FTE	Dollars	Pos	FTE	Dollars	Pos	FTE	Dollars
--	--	\$34,780	--	--	\$26,000	--	--	\$41,000

<sup>1/</sup> In FY 2008, funding for the National Crime Victimization Survey is included with in the Criminal Justice Statistics Program's base resources.

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position	Number of Positions Requested	FY 2010 Request	FY 2011 Net Annualization
Total Personnel	N/A	N/A	0	N/A

Non-Personnel Increase Cost Summary

Item	Unit	Quantity	FY 2010 Request	FY 2011 Net Annualization
Total Non-Personnel	N/A	N/A	\$15,000	N/A

Total Request for this Item

Item	Pos	FTE	Personnel	Non-Personnel	Total
Grand Total	0	0	0	\$15,000	\$41,000

### C. State and Local Law Enforcement Assistance

(Dollars in Thousands)

State and Local Law Enforcement Assistance	Amount
2008 Enacted	\$1,008,136
2009 Enacted	1,328,500
2009 Supplemental*	[2,765,000]
Adjustments to Base	0
2010 Current Services	1,328,500
2010 Program Increases	29,000
2010 Program Offsets	(629,500)
2010 Request	\$728,000
<b>Total Change 2009-2010</b>	<b>(\$600,500)</b>

\*In FY 2009, OJP also received a non-recurring \$2.765B via the American Recovery and Reinvestment Act of 2009 for state and local programs.

#### Summary Statement

The Administration is requesting \$728 million for the State and Local Law Enforcement Assistance appropriation, which is \$600.5 million below the FY 2009 enacted funding level. 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 mix of formula and discretionary grant programs administered by the Office of Justice Programs (OJP), coupled with robust training and technical assistance activities, 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.

**FY 2010 President's Budget Request**  
(Dollars in Thousands)

<b>Program</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
Justice Assistance Grants	\$170,433	\$546,000	\$519,000
Byrne Discretionary Grants	187,513	178,500	0
State Criminal Alien Assistance Program	410,000	400,000	0
Southwest Border Prosecutor Initiative	30,080	31,000	30,000
Indian Country Initiatives	22,440	25,000	25,000
Victims of Trafficking	9,400	10,000	10,000
Residential Substance Abuse Treatment (RSAT)	9,400	10,000	30,000
Prescription Drug Monitoring Program	7,050	7,000	7,000
Prison Rape Prevention and Prosecution Program	17,860	12,500	12,500
Missing Alzheimer's Patient Alert Program	940	2,000	0
Capital Litigation Improvement Grant Program	2,500	5,500	5,500
Presidential Candidate Nominating Conventions for 2008	100,000	0	0
Northern Border Initiative	2,820	3,000	0
Byrne Competitive Grants	16,000	30,000	30,000
Drug, Mental Health, and Problem Solving Courts	21,700	50,000	59,000
Economic, High-Tech, and Cybercrime Prevention*	0	18,000	0
<b>Total</b>	<b>\$1,008,136</b>	<b>\$1,328,500</b>	<b>\$728,000</b>

\* In FY 2008, this program was appropriated \$11.28 million under the Justice Assistance account.

# **1. Program Description – State and Local Law Enforcement Assistance**

## **Justice Assistance Grants**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$170,433	\$546,000	\$519,000

Authorized by Section 508 of the Omnibus Crime Control and Safe Streets Act of 1968 (P.L. 90-351), the Byrne Justice Assistance Grant (JAG) program was created to streamline justice funding and grant administration. The JAG Program, administered by the Bureau of Justice Assistance (BJA), allows state, local, and tribal governments to support a broad range of activities to prevent and control crime based on local needs and conditions including: law enforcement programs; prosecution and court programs; prevention and education programs; corrections and community corrections programs; drug treatment programs; and planning, evaluation, and technology improvement programs. The FY 2010 President's Budget request maintains the level of grant funding provided in FY 2009 - \$519 million - while not providing for the \$27 million in set asides included in the 2009 Omnibus for inaugural and presidential transition security.

## **Byrne Discretionary Grants**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$187,513	\$178,500	\$0

The mission of the Byrne Discretionary Grants program is to award grants to public and private agencies and organizations for national scope and multi-state programs, demonstration programs, and training and technical assistance to assist states and local jurisdictions. This program is administered by the Bureau of Justice Assistance (BJA). This program, authorized by Section 510 of the Omnibus Crime Control and Safe Street Act (42 USC 3793(a)(5)), as amended, has broad authority to assist in preventing and controlling crime, meet emerging and emergency law enforcement needs, and improve the operations of criminal justice system agencies. In FY 2010, no funding is requested for this program.

**State Criminal Alien Assistance Program**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$410,000	\$400,000	\$0

The State Criminal Alien Assistance Program (SCAAP) is authorized under 8 USC 1231(l) and administered by the Bureau of Justice Assistance (BJA). This program provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating illegal aliens. In FY 2010, no funding is requested for this program.

**Southwest Border Prosecutor Initiative**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$30,080	\$31,000	\$30,000

The Southwest Border Prosecutor (SWB) Initiative provides funding for local prosecutor offices in the four border states, including California, Texas, Arizona, and New Mexico. This program, which is authorized by the Science, State, Justice, Commerce, and Related Agencies Appropriations Act of 2006 (P.L.109-108) and administered by the Bureau of Justice Assistance (BJA), provides payments to 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.

**Indian Country Assistance Initiatives**

**(Dollars in Thousands)**

	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
Indian Country Initiatives	\$22,440	\$25,000	\$25,000
<i>Indian Country Prison Grants</i>	\$8,630	\$10,000	<i>TBD</i>
<i>Tribal Courts</i>	\$8,630	\$9,000	<i>TBD</i>
<i>Indian Alcohol and Substance Abuse Program</i>	\$5,180	\$6,000	<i>TBD</i>



The Indian Country Assistance initiatives support grants, training, and technical assistance to improve tribal criminal justice outcomes. In FY 2010, the Administration requests \$25 million for this initiative, which includes funding for Indian Country Prison Grants, Tribal Courts, and the Indian Alcohol and Substance Abuse Program.

**Indian Country Prison Grants**

Authorized by 42 U.S.C. 13709, Indian Country Prison Grants support the construction of correctional facilities on tribal lands for the incarceration of offenders under tribal jurisdiction.

**Tribal Courts**

The Tribal Courts Assistance Program (TCAP) provides court-related support to tribal justice systems. First announced in FY 1999 and administered by the Bureau of Justice Assistance this program uses a competitive application process to award grants to federally recognized tribal communities to plan, implement, and enhance tribal justice systems. This program is authorized by 42 USC 13709 and 13708 and aims to help develop new tribal courts, improve the operations of existing tribal courts, and provide funding for technical assistance and training of tribal court staff.

**Indian Alcohol and Substance Abuse Program**

The Indian Alcohol and Substance Abuse Program (IASAP) provides resources through a competitive application process to American Indian and Alaska Native communities to plan and implement comprehensive, system-wide strategies to reduce and control crime associated with the distribution and abuse of alcohol and controlled substances. Established in the FY 2001 Consolidated Appropriations Act, the program has provided resources to 50 tribal communities to implement culturally appropriate public safety strategies in which grantees form partnerships among law enforcement, the courts, treatment providers, and community members to accomplish their goals and objectives. The latest authorization for this program is contained in the Consolidated Appropriations Act of 2008 (Public Law 110-161).

**Victims of Trafficking**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President’s Budget Request</b>
\$9,400	\$10,000	\$10,000

Authorized by Section 113 of the Victims of Trafficking and Violence Protection Act of 2000 (P.L. 106-386), the primary goal of the Victims of Trafficking program is to empower local law enforcement to better identify and rescue trafficking victims. An important secondary goal is the interdiction of trafficking in its various forms, whether it is forced prostitution, indentured servitude, peonage, or other forms of forced labor. This program is administered by the Office for Victims of Crime (OVC) in collaboration with the Bureau of Justice Assistance (BJA).

## **Residential Substance Abuse Treatment**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$9,400	\$10,000	\$30,000

The Residential Substance Abuse Treatment (RSAT) program for state prisoners was established to help states and units of local government develop, implement, and improve residential substance abuse treatment programs in correctional facilities; establish and maintain community-based aftercare services for probationers and parolees. There is substantial research-based evidence that drug treatment for offenders is a successful strategy for improving outcomes following release. Ultimately, the goal of every RSAT-funded program is to help offenders become drug-free and learn the skills needed to sustain themselves upon return to the community. RSAT is authorized by 42 U.S.C 3793(a)(17)(E) of the Omnibus Crime Control and Safe Streets Act, as amended, and administered by the Bureau of Justice Assistance (BJA). The RSAT Programs aims to: 1) Enhance the capability of states and units of local government to provide residential substance abuse treatment for incarcerated inmates; 2) Prepare offenders for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and 3) Assist both the offenders and their communities through the reentry process through the delivery of both community-based treatment and other broad-based aftercare services.

## **Prescription Drug Monitoring Program**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$7,050	\$7,000	\$7,000

The purpose of the Harold Rogers Prescription Drug Monitoring Program (PDMP) is to enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data as authorized by the Science, State, Justice, Commerce, and Related Agencies Appropriations Act of 2006 (P.L.109-108). Through a collaborative effort involving the Bureau of Justice Assistance (which administers this program for OJP), Drug Enforcement Administration, and the Office of National Drug Control Policy, PDMP has achieved significant results. OJP also works with the [Substance Abuse and Mental Health Services Administration](#) (SAMHSA) 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.

PDMPs are making a positive impact and the number of states participating in the program has grown rapidly. Federal funding has also enhanced the capacity of regulatory and state enforcement agencies to identify and adjudicate individuals engaged in the diversion of pharmaceutical controlled substances (doctor shoppers, indiscriminate prescribes and dispensers, prescription forgers, etc.), identify and eradicate outmoded or inappropriate prescribing practices, reduce adverse effects of pharmaceutical controlled substance abuse, and reduce the quantity of pharmaceutical controlled substances obtained by individuals engaged in doctor shopping. Long-term goals address: (1) increasing the efficiency of investigative efforts; (2) increasing coordination among regulatory and law enforcement agencies across state lines; (3) increasing the cooperative efforts among state, local, and federal agencies; (4) increasing the efficiency of data collection; and (5) increasing stakeholders' satisfaction in the program.

**Prison Rape Prevention and Prosecution Program**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$17,860	\$12,500	\$12,500

The Prison Rape Elimination Act of 2003 (P.L. 108-79) authorized a number of new initiatives to analyze the incidences and effects of prison rape in federal, state and local institutions. Specifically, Section 4 of the Act authorizes the Bureau of Justice Statistics (BJS) to conduct a comprehensive statistical review and analysis of the incidence and effect of prison rape.

This effort supports the development of a national set of measures describing the circumstances surrounding incidents of sexual assault in correctional institutions. The data collections provide facility-level estimates of sexual assault for a 12-month period.

**Missing Alzheimer's Patient Alert Program**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$940	\$2,000	\$0

The Missing Alzheimer's Patient Alert Program, which is a discretionary grant program, is administered by BJA. It is authorized under 42 USC 1418(d)(3). This program assists state and local law enforcement agencies in locating missing persons suffering from Alzheimer's disease and other forms of dementia. In FY 2010, no funding is requested for this program.

### **Capital Litigation Improvement Grant Program**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$2,500	\$5,500	\$5,500

The Capital Litigation Improvement Grant Program, administered by the Bureau of Justice Assistance (BJA), will provide grants for the training of defense counsel, state and local prosecutors, and state trial judges, with the goal of improving the quality of representation and the reliability of verdicts in state capital cases. This program is authorized by the Justice for All Act of 2004 (P.L. 108-405).

Three national grantees maintain capital case clearinghouses and assist subgrantee states in delivery of the training curricula. The training focuses on investigation techniques; pretrial and trial procedures, including the use of expert testimony and forensic science evidence; advocacy in capital cases; and capital case sentencing-phase procedures. In addition, the national grantees oversee curricula refinement and provide technical assistance to the state teams that deliver the training.

In FY 2009, the Capital Litigation Improvement Grant Program will also support the Wrongful Prosecution Grants authorized by the Justice for All Act. The Wrongful Prosecution Grants program will award grants to support public and non-profit entities that work to exonerate individuals who have been wrongfully convicted of criminal offenses. This new program will be administered by the Bureau of Justice Assistance.

### **Presidential Candidate Nominating Conventions for 2008**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$100,000	\$0	\$0

This program, authorized by the Consolidated Appropriations Act of 2008 (Public Law 110-161), provided reimbursements to the cities of St. Paul, Minnesota and Denver, Colorado to cover public safety and security costs related to the 2008 Presidential candidate nominating conventions. In FY 2010, no funding is requested for this initiative.

### **Northern Border Prosecutor Initiative**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$2,820	\$3,000	\$0

The Northern Border Initiative, authorized by the Consolidated Appropriations Act of 2008 (Public Law 110-161) and administered by the Bureau of Justice Assistance (BJA), provides for payment of 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. In FY 2010, no funding is requested for this program.

### **Byrne Competitive Grants**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$16,000	\$30,000	\$30,000

The Byrne Competitive Grants program, authorized by the Consolidated Appropriations Act of 2008 (Public Law 110-161) and administered by the Bureau of Justice Assistance, awards grants to improve the functioning of the criminal justice system and assist victims of crime. These grants are awarded to state, local, and tribal government agencies, for-profit and non-profit organizations, and faith-based and community organizations through a competitive, peer reviewed grant process. The program focuses on seven purpose areas: preventing crime; enhancing local law enforcement; enhancing local courts; enhancing local corrections and offender reentry; facilitating justice information sharing; advancing substance abuse prevention; and enhancing the functioning of the justice system. Of the \$30 million requested for this program in FY 2010, \$10 million will be used to support programs administered by OJP's Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) Office.

## Drug, Mental Health, and Problem Solving Courts

(Dollars in Thousands)

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$21,700	\$50,000	\$59,000

The Drug, Mental Health, and Problem Solving Courts initiative, to be administered by OJP's Bureau of Justice Assistance, consolidates separate funding streams for Drug Courts and Mental Health Problem Solving Courts, and provides the flexibility for OJP to continue these efforts. It will also assist state, local, and tribal governments in developing and implementing problem solving courts strategies to address their jurisdiction's unique needs.

Problem-solving strategies represent a unique shift in the way courts handle certain types of offenders within the justice system. Under this approach, courts work closely with prosecutors, public defenders, probation officers, social workers, and other partners to develop a strategy to help offenders eliminate the behaviors that brought them into the criminal justice system. A well known example of a problem-solving court is a drug court, which aims to divert substance abusing offenders from incarceration and into treatment programs that will stem reoffending behavior. OJP has made grant awards for a variety of problem solving courts in the past and aims to continue to pioneer successful development and implementation of the principles of problem solving courts in FY 2010 with grant awards for drug courts, mental health courts, and other problem solving courts.

The Drug Court program, which is incorporated into this initiative, authorized by 42 USC 3793 provides grants to state, local, and tribal criminal justice agencies to help the plan, implement, and improve drug court programs. 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. They are designed to reduce recidivism and substance abuse among nonviolent offenders; increase the offender's likelihood of successful rehabilitation through supervised treatment, mandatory periodic drug testing, and community supervision; and implement the use of appropriate sanctions and other rehabilitation services.

The Mentally Ill Offender Act Program, authorized under the Mentally Ill Offender Treatment and Crime Reduction Act (P.L. 108-414) and also incorporated into this initiative, assists state, local, and tribal criminal justice agencies in working with mental health, substance abuse, housing, and related systems to decrease recidivism of mentally ill offenders, thus improving public safety and public health.

**Economic, High-technology, and Cybercrime Prevention**

**(Dollars in Thousands)**

<b>FY 2008 Enacted*</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
<i>\$11,280</i>	\$18,000	\$0

\* In FY 2008, this program was appropriated \$11.28 million under the Justice Assistance account.

The Economic, High-technology, and Cybercrime Prevention program, administered by OJP's Bureau of Justice Assistance, provides grants, training, and technical assistance to state, local, and tribal governments to support efforts to combat economic, high-technology, and internet crimes, including the intellectual property crimes of counterfeiting and piracy. In FY 2010, no funding is requested for this program.

## **2. Performance Tables**



**Performance and Resources Table**

**Name of Appropriation: State and Local Law Enforcement Assistance**

Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2008	FY 2008	FY 2008	FY 2008	FY 2009 Enacted	FY 2009 Enacted	Current Services Adjustments and FY 2010 Program Changes	FY 2010 Request	FY 2010 Request	FY 2010 Request
<b>Contributing Workload</b>											
	Number of solicitations released on time versus plan (BJA)	59	59			88				TBD	
	Percent of awards made against plan (BJA)	90%	100%			90%				90%	
	<b>Total Dollars Obligated<sup>1</sup></b>	\$1,676,011	\$1,601,799			\$1,328,500		(\$600,500)		\$728,000	
	-Grants	\$1,642,811	\$1,465,646			\$1,215,504				\$666,080	
	-Non-Grants	\$33,200	\$136,153			\$112,996				\$61,920	
	<b>% of Dollars Obligated to Funds Available in the FY<sup>2</sup></b>										
	-Grants	98%	91.5%			91.5%				91.5%	
	-Non-Grants	2%	8.5%			8.5%				8.5%	
<b>Total Costs and FTE</b>		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
			\$1,676,011		\$1,601,799		\$1,328,500		(\$600,500)		\$728,000
<b>Reimbursements</b>		[	\$65,437]	[	\$65,437]						
<b>TYPE/STR OBJ</b>	<b>Performance Measures</b>	<b>Target</b>		<b>Actual</b>		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>
Annual/Outcome	Percent reduction in DNA backlog casework/offender (DNA-NIJ)	26% / 50%		45%/52%		26% / 50%	TBD			48%/50%	TBD
*Long Term/Outcome	Percentage of applications for firearms transfers rejected primarily for the presence of prior felony conviction history (NCHIP-BJS)	2%		1.6%		2%	TBD			2%	TBD
**Long Term/Outcome	Percentage of records accessible through Interstate Identification Index (NCHIP-BJS)	71%		TBD <sup>2</sup>		Biennial Measure	N/A			71%	TBD
**Long Term/Outcome	Percentage of recent state records which are automated (NCHIP-BJS)	90%		TBD <sup>2</sup>		Biennial Measure	N/A			95%	TBD

\*In addition to the funding provided via the Omnibus Appropriation Act of 2009, OJP also received transfers from OVW (\$27.880M) and COPS (\$270.5M) and \$2.772B via the American Recovery and Reinvestment Act of 2009; for a total FY 2009 appropriation of \$5.923B.

<sup>1</sup> Data will be provided at year end for Congressional Justification.

<sup>2</sup> Data will be available July 2010.

PERFORMANCE MEASURE TABLE												
Appropriation: State and Local Law Enforcement Assistance (NCHIP-BJS)												
Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
		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	1.9%	1.7%	1.6%	1.6%	1.6%	1.6%	1.6%	2.0%	1.6%	2.0%	2.0%
Outcome	Percentage of records accessible through Interstate Identification Index <sup>3</sup>	63.0%	N/A	71.1%	N/A	N/A	73.4%	N/A	71.0%	TBD	N/A	71.0%
Outcome	Percentage of recent state records which are automated <sup>3</sup>	89.4%	N/A	94.3%	N/A	N/A	89.9%	N/A	90.0%	TBD	N/A	95%
Output	Number of states in Interstate Identification Index (III) System	43	43	45	47	48	48	48	50	51	50	50
Output	Number of states participating in the FBI's Integrated Automated Fingerprint Identification System (IAFIS)	36	43	43	52	53	54	54	55	55	55	55
Output	Number of states providing data to the FBI's National Sex Offender Registry (NSOR)	31	49	54	54	54	54	54	54	54	54	54
Output	Number of states participating in the FBI's protection order file	34	42	45	47	47	46	48	54	49	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	12	N/A	12	13	21	24	39	26	31	28	40
Efficiency	Ratio of criminal records automated to NCHIP funds expended <sup>1</sup>	N/A	N/A	N/A	N/A	N/A	3.2	2.1	1.8	1.6	1.5	1.4

<sup>1</sup> Measure established in 2008

PERFORMANCE MEASURE TABLE												
Appropriation: State and Local Law Enforcement Assistance (DNA Initiative-NIJ)												
Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Percent reduction in DNA backlog casework/offender <sup>2</sup>	N/A	N/A	N/A	10.6%/59.8%	21.2%/67.0%	33.9%/86.3%	37.3%/62.0%	26.0%/50.0%	45.0%/52.0%	26%/50%	48%/50%

<sup>2</sup> Measure established in 2004

PERFORMANCE MEASURE TABLE												
Appropriation: State and Local Law Enforcement Assistance (Drug Court Program - BJA)												
Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Total number of Drug Court graduates (cumulative) <sup>3</sup>	N/A	N/A	N/A	N/A	393	711	2,000	2,261	2,003	3,095	3,971
Outcome	Percent of participants who reoffend while participating in the Drug Court program (long-term) <sup>4</sup>	N/A	N/A	N/A	N/A	N/A	N/A	42%	40%	37%	38%	36%
Outcome/Output	Percent of Drug Court program participants who exhibit a reduction in substance use during the reporting period (annual) <sup>4</sup>	N/A	N/A	N/A	N/A	N/A	N/A	86.0%	86.5%	85.0%	87.0%	87.5%
Output	Number of Drug Courts that become operational <sup>6, 5</sup>	N/A	46	49	64	67	17	28	160	58	25	Discontinued
Output	Total number of Drug Courts (cumulative) <sup>5</sup>	N/A	N/A	527	591	656	673	701	1,000	759	1,025	Discontinued
Output	Number of Drug Court graduates (annual) <sup>3</sup>	N/A	N/A	N/A	N/A	393	318	756	1,818	536	834	876
Outcome	Percent of drug court participants who reoffend one year post-program completion <sup>4</sup>	N/A	N/A	N/A	N/A	N/A	N/A	42%	40%	37%	38%	36%
Outcome	Percent of drug court participants who graduate from the drug court program <sup>3</sup>	N/A	N/A	N/A	N/A	18.1%	31.9%	65.0%	67.0%	63.2%	69.0%	71.0%
Efficiency	Program costs per drug court graduate <sup>6</sup>	N/A	N/A	N/A	N/A	N/A	\$19,708	\$14,346	\$17,708	\$15,237	\$16,708	\$15,708
Efficiency	Ratio of Program Expenditures to Management and Administrative (M&A) Expenditures <sup>6</sup>	N/A	N/A	N/A	N/A	N/A	\$16.44	\$17.05	\$20.15	\$17.27	\$22.15	\$24.15

<sup>3</sup> Measure established in 2005

<sup>4</sup> Measure established in 2007

<sup>5</sup> Measure discontinued in 2009

<sup>6</sup> Measure established in 2006

PERFORMANCE MEASURE TABLE												
Appropriation: State and Local Law Enforcement Assistance (RSAT-BJA)												
Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Of the offenders that complete the program, the number who have remained arrest free for 1 year following release from aftercare <sup>12</sup>	N/A	N/A	N/A	N/A	1,688	5,886	TBD	1800	TBD	1,850	1,900
Output	Number of participants in RSAT	10,546	38,639	25,521	33,239	31,740	27,756	TBD	20,000	TBD	20,000	20,000
Efficiency	Average treatment cost per inmate	\$4,317	N/A	\$4,000	N/A	N/A	Discontinued	N/A	N/A	N/A	N/A	N/A

<sup>7</sup>Data reported for this measure were insufficiently reliable and the measure was discontinued in 2006. OJP has proposed new, more reliable measures.

### **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 national record systems. This support insures compatibility in the design of such systems, promotes the use of the newest technologies for 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 uses several outcome measures to track progress and results, including the percentage of State criminal history records that are immediately accessible through the automated Interstate Identification Index (Triple I). Currently, about 90 percent of state-held criminal records are now available through Triple I – roughly 60 million criminal records. BJS also 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.

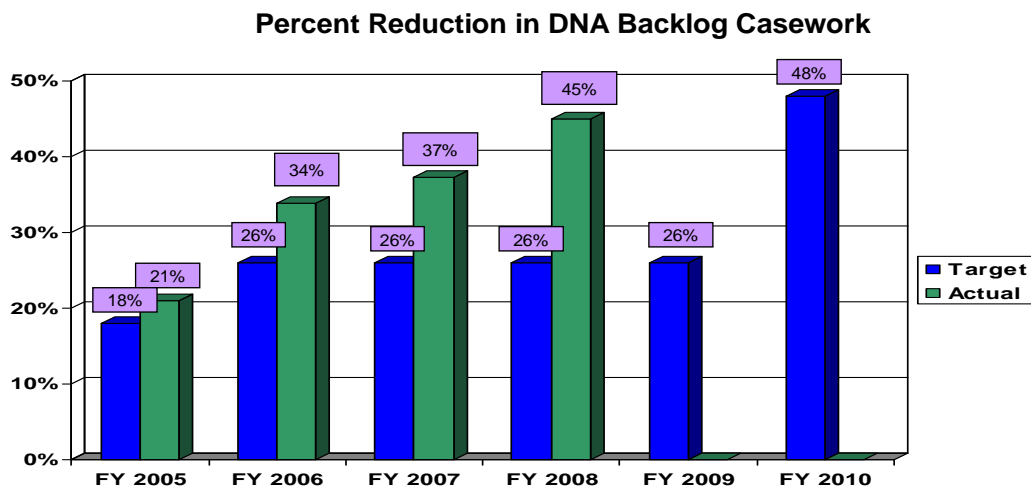
### **b. Strategies to Accomplish Outcomes**

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 presents challenges to those who foster innovation and respond 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. 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.

## **DNA Initiative**

The DNA Initiative supports OJP's Strategic Objective 1.3 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 increasing capacity and reducing the backlog. The FY 2008 results demonstrate the target of 26 percent casework was exceeded with an actual result of 45 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 2007; 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. 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.



## **Drug, Mental Health, and Problem Solving Courts Grant Program**

### **a. Performance Plan and Report for Outcomes**

For the 2010 budget, the Drug Court Grants Program was merged with and replaced by the Drug, Mental Health, and Problem Solving Courts Grant Program. 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 rehabilitate 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. 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*. 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, 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.

BJA has partnered with the National Institute of Justice to complete an extensive drug court evaluation project. The evaluation will answer whether drugs courts work, how and for whom. Results are expected by the end of 2009.

In FY 2008, Bureau of Justice Assistance 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 program assessments, and it will allow BJA staff to use sound performance measurement data to improve program management. BJA has expanded the use of the data collection tool 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.

## **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.

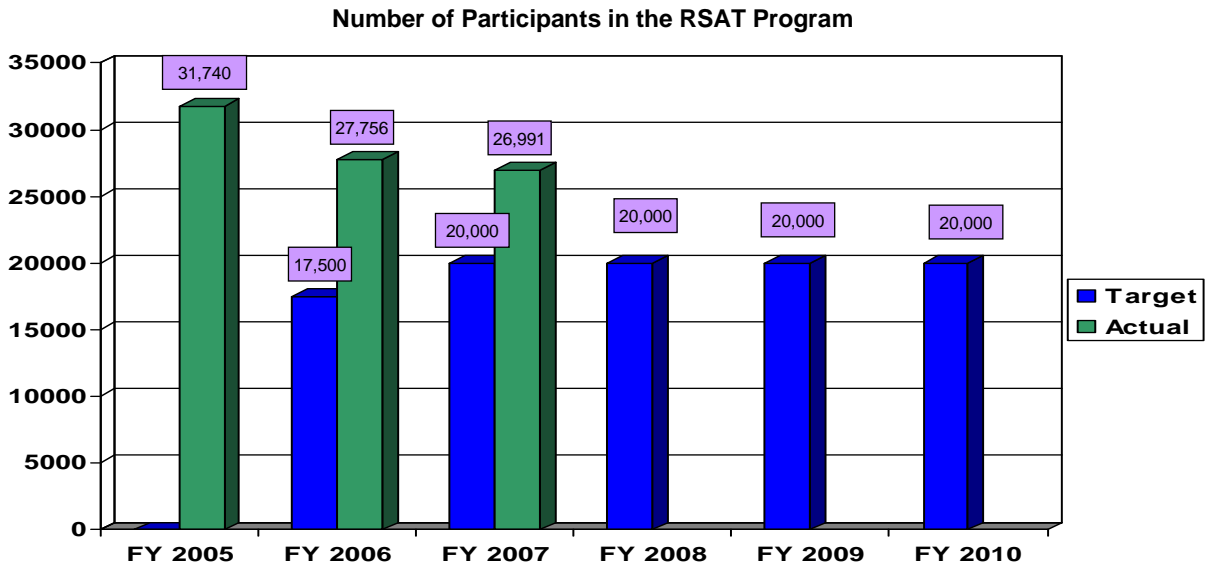
This formula grant provides funds to local correctional and detention facilities for substance abuse treatment programs. RSAT assists state and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities; and creating and 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 2008 and 2009, the RSAT Program received \$9.4 million and \$10 million in funding, respectively. 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

The data for this measure are collected on a calendar year basis and 2007 will be available in October 2008. The FYs 2009 and 2010 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 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.

## **4. Program Increases**

#### 4. Increase Requests by Item

<b>Item Name:</b>	<b>Residential Substance Abuse Treatment (RSAT)</b>
Budget Appropriation:	State and Local Law Enforcement Assistance
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.6 OJP Strategic Goal 2, Objective 2.2
Organizational Program:	Bureau of Justice Assistance
Program Increase:	Positions <u>0</u> FTE <u>0</u> Dollars <u>+\$20,000,000</u>

#### Description of Item

The Administration requests \$30 million for the Residential Substance Abuse Treatment (RSAT) program, an increase of \$20 million over the FY 2009 Enacted funding level. The RSAT program provides grants to state, local, and tribal governments to help them develop, implement, and improve residential substance abuse treatment programs in correctional facilities and establish and maintain community-based aftercare services for probationers and parolees. Increased funding for the RSAT program will help state, local and tribal governments expand and improve these highly effective programs in spite of current fiscal pressures.

#### Justification

The RSAT program addresses the issue of substance abuse dependence and the direct link to public safety, crime, and victimization by providing treatment and services primarily within institutions. There is substantial evidence-based research showing a direct link between drug treatment for offenders and improved outcomes following release. Many state, local, and tribal correctional institutions lack sufficient space and resources to implement a comprehensive approach to substance abuse treatment for offenders, including relapse prevention and transitional services for offenders following their release. The RSAT program provides funding for substance abuse treatment programming for offenders in state, local, and tribal correctional facilities.

The objectives of the RSAT program are to:

- Enhance the capability of states and units of local government to provide residential substance abuse treatment for incarcerated inmates;
- Prepare offenders for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and
- Assist both the offenders and their communities through the reentry process through the delivery of both community-based treatment and other broad-based aftercare services.

Past evaluations of RSAT programs have consistently demonstrated that offenders who complete RSAT program have lower rates of drug use and criminal recidivism than offenders who do not receive treatment while incarcerated. By promoting the development and implementation of comprehensive substance abuse treatment programs in correctional facilities, the RSAT program helps state, local, and tribal governments effectively address the needs of drug-addicted offenders. Effective treatment of these offenders (who are highly prone to criminal recidivism if not treated) is an important key to reducing overall criminal recidivism and helping offenders succeed in the community following their release.

Impact on Performance

The RSAT program supports DOJ Strategic Objective 3.6: *Promote and strengthen innovative strategies in the administration of state and local justice systems*; and OJP Strategic Objective 2.2: *Improve corrections and reduce recidivism*. The reduction in numbers of substance-abusing offenders will lead to both decreased prison populations and a lower recidivism rate, both of which address the strategic goals outlined in the DOJ and OJP strategic goals. The RSAT treatment program’s hallmark is the length of the program, typically a year or more. This intensive model combined with the behind-the-walls nature of the program leads to positive outcomes.

**Funding**  
(Dollars in Thousands)

Base Funding

FY 2008 Enacted			FY 2009 Enacted			FY 2010 President’s Budget Request		
Pos	FTE	Dollars	Pos	FTE	Dollars	Pos	FTE	Dollars
--	--	\$9,400	--	--	\$10,000	--	--	\$30,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position	Number of Positions Requested	FY 2010 Request	FY 2011 Net Annualization
Total Personnel	N/A	0	\$0	N/A

Non-Personnel Increase Cost Summary

Item	Unit	Quantity	FY 2010 Request	FY 2011 Net Annualization
Total Non-Personnel	N/A	N/A	\$20,000	N/A

Total Request for this Item

Item	Pos	FTE	Personnel	Non-Personnel	Total
Grand Total	0	0	\$0	\$20,000	\$20,000

#### 4. Increase Requests by Item

**Item Name:** Drug, Mental Health, and Problem Solving Courts

Budget Appropriation: State and Local Law Enforcement Assistance

Strategic Goal & Objective: DOJ Strategic Goal 3, Objective 3.6  
OJP Strategic Goal 2, Objective 2.1

Organizational Program: Bureau of Justice Assistance

Program Increase: Positions 0 FTE 0 Dollars +\$9,000,000

##### Description of Item

The Administration requests \$9 million for the Drug, Mental Health, and Problem Solving Courts initiative, which builds on the success of OJP's Drug Courts and Mentally Ill Offender Act/Mental Health Courts programs, as well as its previous grant making experience for other community-based problem solving courts. This request includes an increase of \$9 million for the consolidated program over FY 2009 enacted funding levels for the separate Drug Court and Mental Health Court programs. The program, to be administered by the Bureau of Justice Assistance, will assist state, local, and tribal governments in developing and implementing problem solving courts strategies to address their jurisdiction's unique needs.

##### Justification

Many of today's court cases - such as domestic violence, drug possession, and a variety of misdemeanor and or non-violent quality of life offenses - involve individuals with medical, psychological, and social problems such as poor housing, addictions, or lack of access to mental health treatment. These cases are increasing in number and pose particular challenges for courts, both large and small. Traditional court processes were designed to ensure fairness in decision-making. They were not designed to address the underlying social and psychological issues that lead these cases to courts. Although individual cases are disposed, they are not truly resolved because the underlying issues are not addressed. The result is that the problems often resurface as new cases. On the whole, these offenders have spent significant time behind bars; demonstrate co-occurring mental health and substance abuse disorders; lack employment history; and are without the critical social support services from family, church, and community.

This program will assist state, local, and tribal governments in developing multi-faceted strategies that bring courts together with other criminal justice, social services, and public health agencies to develop system-wide responses to offenders affected by problems discussed above. These strategies will emphasize collaboration among federal, state, and local agencies and the development of efficient, coordinated responses to offenders needs. By helping offenders address the medical, psychological, and social problems contributing to their criminal behavior, the Problem Solving Courts initiative will help state, local, and tribal governments improve public safety, reduce criminal recidivism, and assist offender in successfully reentering society following their release.

Under this initiative, grant funding will be available to state, local, and tribal criminal justice agencies to support:

- Drug courts,
- Mental health courts, and
- Development and implementation of problem solving courts strategies to address unique local concerns

**Impact on Performance**

This program supports DOJ Strategic Objective 3.6: *Promote and strengthen innovative strategies in the administration of state and local justice systems*; and OJP Strategic Objective 2.1: *Improve the adjudication of state, local, and tribal laws*. Problem solving courts result in creative, alternative methods of keeping nonviolent offenders out of the corrections system. By treating offenders for the substance abuse, mental health, or other issues, courts are getting to the root of the problem and preventing further offending. Problem solving courts reduce recidivism and decrease the burden in the overcrowded court system.

**Funding**  
(Dollars in Thousands)

**Base Funding**

FY 2008 Enacted			FY 2009 Enacted			FY 2010 President's Budget Request		
Pos	FTE	Dollars	Pos	FTE	Dollars	Pos	FTE	Dollars
--	--	\$21,700	--	--	\$50,000	--	--	\$59,000

**Personnel Increase Cost Summary**

Type of Position	Modular Cost per Position	Number of Positions Requested	FY 2010 Request	FY 2011 Net Annualization
Total Personnel	N/A	0	\$0	N/A

**Non-Personnel Increase Cost Summary**

Item	Unit	Quantity	FY 2010 Request	FY 2011 Net Annualization
Total Non-Personnel	N/A	N/A	\$9,000	N/A

**Total Request for this Item**

Item	Pos	FTE	Personnel	Non-Personnel	Total
Grand Total	0	0	\$0	\$9,000	\$9,000



#### D. Weed and Seed Program Fund

(Dollars in Thousands)

<b>Weed and Seed Program Fund</b>	<b>Amount</b>
2008 Enacted	\$32,100
2009 Enacted	25,000
Adjustments to Base	--
2010 Current Services	25,000
2010 Program Increases	--
2010 Program Offsets	--
2010 Request	25,000
<b>Total Change 2009-2010</b>	<b>\$0</b>

#### Summary Statement

The Administration is requesting \$25 million for the Weed and Seed Program Fund appropriation, which is equivalent to the FY 2009 enacted funding level. This appropriation account is administered by the Community Capacity Development Office (CCDO), which is responsible for coordinating OJP efforts to build the capacity of America's communities to prevent and address crime and violence. The Weed and Seed Program is the centerpiece of CCDO efforts, promoting a unique strategy combining law enforcement efforts targeting violent crime, criminal gang activity and drug and gun trafficking with crime prevention and community development strategies aimed at strengthening communities and helping them prevent the return of the criminal activity addressed by law enforcement efforts.

**FY 2010 President's Budget Request**  
(Dollars in Thousands)

<b>Program</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
Weed and Seed Program/Community Capacity Development Office	\$32,100	\$25,000	\$25,000
<b>Total</b>	<b>\$32,100</b>	<b>\$25,000</b>	<b>\$25,000</b>

# **1. Program Description – Weed and Seed Program Fund**

**Weed and Seed Program/Community Capacity Development Office**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$32,100	\$25,000	\$25,000

The Community Capacity Development Office (CCDO) administers the Weed and Seed Program (authorized by the Omnibus Crime Control and Safe Streets Act of 1968 [P.L. 90-351, Sec. 103]). This initiative provides assistance and programs in a focused effort to address violent crimes and gang-related activities in adversely impacted neighborhoods.

CCDO has become a center for developing the local capacity of some of the country's most violent communities to not only address their crime problems, but also begin the process of converting these highly distressed areas into thriving neighborhoods. In nearly 300 communities across the country, CCDO fulfills its mission through a strategic three-pronged approach comprised of: direct Weed and Seed grant assistance, training and technical assistance, and program development through promotion of partnerships and best practices.

CCDO develops, implements and evaluates initiatives that serve as catalysts and models for other national community capacity development efforts; and provides assistance to federal, state and local governmental agencies and private sector clients on a variety of justice related community issues. As such, Weed and Seed sites serve as effective platforms for other DOJ and White House initiatives (such as Project Safe Neighborhoods, Ex-Offender Reentry and Anti-Gang Initiatives), and collaborations with other Federal agencies, including the Departments of Housing and Urban Development, Health and Human Services, Labor, Environmental Protection, and Treasury.

## **2. Performance Tables**

Performance and Resources Table											
Name of Appropriation: State and Local Law Enforcement Assistance (Weed and Seed Program-CCDO)											
Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2008		FY 2008		FY 2009		Current Services Adjustments and FY 2010 Program Changes		FY 2010 Request	
<b>Contributing Workload</b>											
Number of solicitations released on time versus plan		4		2		2				TBD <sup>1</sup>	
Percent of awards made against plan		90%		100%		90%				90%	
<b>Total Dollars Obligated</b>		\$35,577		\$31,911		\$25,000				\$25,000	
-Grants		\$32,477		\$26,837		\$21,023				\$21,023	
-Non-Grants		\$3,100		\$5,074		\$3,977				\$3,977	
<b>% of Dollars Obligated to Funds Available in the FY</b>											
-Grants		91.3%		84.1%		84.1%				84.1%	
-Non-Grants		8.7%		15.9%		15.9%				15.9%	
<b>Total Costs and FTE</b>		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
			\$35,577		\$31,911		\$25,000		\$0		\$25,000
<b>Reimbursements</b>		\$0		\$240							
<b>TYPE/STR OBJ</b>	<b>Performance Measures</b>	<b>Target</b>		<b>Actual<sup>2</sup></b>		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>
Long Term/ Outcome	Number of homicides per site	3.9		TBD		3.7	TBD			3.7	TBD
Annual/Output	Percent of sites including a multi-jurisdictional task force	95.0%		TBD		95.0%	TBD			95.0%	TBD
Annual/Output	Percent of sites that have a prosecutor dedicated to trying firearms cases	75.0%		TBD		76.0%	TBD			75.0%	TBD
Annual/Output	Percent of sites using 3 or more community policing activities	90.0%		TBD		90.0%	TBD			90.0%	TBD

<sup>1</sup> The 2010 target cannot be determined as the number of solicitations planned to be released for FY 2010 will not be established until after appropriation of FY 2010 funds.

<sup>2</sup> Because of reporting timelines, these data will not be available until September 2009.

PERFORMANCE MEASURE TABLE												
Appropriation: State and Local Law Enforcement Assistance (Weed and Seed Program-CCDO)												
Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY 2008	FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Outcome	Percent reduction in homicides per site funded under the Weed and Seed Program <sup>4</sup>	N/A	N/A	2.1%	14.6%	-2.9%	0.6% <sup>4</sup>	6.9%	1.2%	TBD <sup>2</sup>	1.2%	1.2%
Outcome	Number of homicides per site (average for sites reporting)	4.1	3.8	5.0	3.7	3.7	3.3	3.5	3.9	TBD <sup>2</sup>	3.7	3.7
Output	Percentage of sites including a multi-jurisdictional task force	87.4 %	86.4%	90.2%	99.6%	97.1%	86.0%	90.2%	95.0%	TBD <sup>2</sup>	95.0%	95.0%
Output	Percentage of sites that have a prosecutor dedicated to trying firearms cases	32.2 %	48.7%	74.4%	82.1%	66.0%	40.0%	37.5%	75.0%	TBD <sup>2</sup>	76.0%	75.0%
Output	Percentage of sites using 3 or more community policing activities	93.1%	95.4%	91.3%	94.1%	93.0%	94.0%	93.8%	90.0%	TBD <sup>2</sup>	90.0%	90.0%
Efficiency	Application processing time (in days) in program office to process an application <sup>1</sup>	N/A	N/A	203	83	150	74	42	192	149	190	190

<sup>1</sup> Measure established in FY 2003.

<sup>2</sup> FY 2008 measure data will be available in December 2009.

### **3. Performance, Resources, and Strategies**



## **Community Capacity Development Office**

### **b. 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, implements and evaluates policies that serve as catalysts and models for community capacity development efforts; and provides community-based assistance for federal, state, local, and tribal governmental agencies and private sector clients. 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.

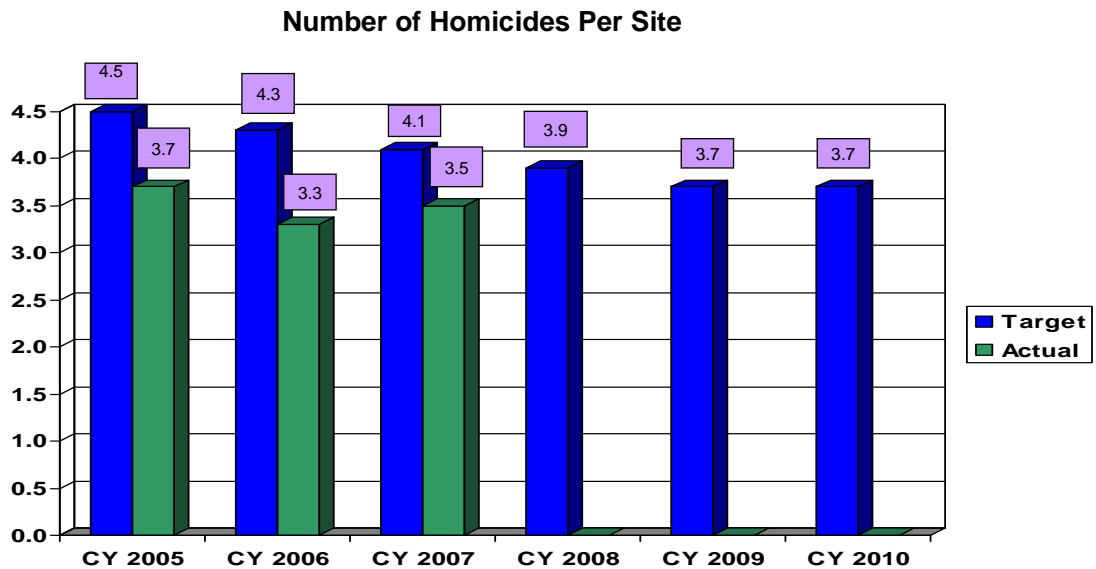
The flagship CCDO strategy, Weed and Seed, operates nationally in 205 funded sites, and 88 “graduated sites” that no longer receive DOJ–funding, but are still actively implementing their Weed and Seed strategy. Each site develops a local strategy addressing issues of law enforcement; community policing; prevention, intervention and treatment; and neighborhood restoration. Training and support services are provided to Weed and Seed Communities to aid in addressing: violent crime; guns, gangs and drugs; law enforcement information sharing; tribal justice issues; juvenile justice and delinquency prevention, intervention, and treatment; and prisoner reentry.

Due to its success, for the past several years Weed and Seed has been extremely oversubscribed. The number of funded Weed and Seed site dropped from 321 during FY 2004, to 186 in FY 2008.<sup>1</sup> During 2006, 27 communities agreed to continue implementing Weed and Seed, without receiving any DOJ grant funding, by 2008 this number had grown to 88 communities. These graduated sites continued to be eligible for technical assistance and training.

Currently, CCDO collects Weed and Seed program measure data from its sites on the measure “Number of homicides per site” (average for sites reporting); however, these data are lagged one year due to reporting constraints. The target for CY 2007 was to reduce the number of homicides per site to 4.1. Actual CY 2007 performance was approximately 3.5 homicides per site.

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<sup>1</sup> Funding for Weed and Seed has been reduced resulting in fewer sites being funded.



Due to the comprehensive nature of the Weed and Seed Strategy and data limitations of the current program performance outcome measure, CCDO has developed an alternate performance outcome measure for this initiative. Specifically, a crime index compares the change in homicides, robbery, aggravated assaults, burglary, weapons offense and drug arrests in Weed and Seed sites for three years. Between 2003 and 2007, these major crimes within Weed and Seed areas decreased by 2.1 percent overall.

**b. Strategies to Accomplish Outcomes**

The Weed and Seed program aligns with OJP Strategic Plan Objective 1.1: *Improve policing and prosecution effectiveness*. This objective is achieved by improving policing effectiveness with drug, white collar, cyber, and hate crimes. Weed and Seed aids law enforcement in combating gun violence, domestic violence, child abuse, gang violence, and drug crimes.

## **4. Program Increases – N/A**

## E. Juvenile Justice Programs

(Dollars in Thousands)

<b>Juvenile Justice Programs</b>	<b>Amount</b>
2008 Enacted	\$383,513
2009 Enacted	374,000
Adjustments to Base	--
2010 Current Services	374,000
2010 Program Increases	25,000
2010 Program Offsets	(82,000)
2010 Request	317,000
<b>Total Change 2009-2010</b>	<b>(\$57,000)</b>

### Summary Statement

The Administration is requesting \$317 million for the Juvenile Justice Programs appropriation, which is \$57 million below the FY 2009 enacted funding level. This appropriation account includes programs that support state, local, and tribal community efforts to develop and implement effective and coordinated prevention and intervention juvenile programs. Such programs are designed to reduce juvenile delinquency and crime, 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. 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 confinement of minority youth; and helping children who have been victimized by crime and child abuse.

**FY 2010 President's Budget Request**  
(Dollars in Thousands)

<b>Program</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
Part A: Concentration of Federal Efforts	\$658	\$0	\$0
Part B: Formula Grants	74,260	75,000	75,000
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs	93,835	82,000	0
Juvenile Mentoring	70,000	80,000	80,000
Title V: Local Delinquency Prevention Incentive Grants	61,100	62,000	62,000
Incentive Grants	3,200	2,000	2,000
Tribal Youth Program	14,100	25,000	25,000
Gang Education	18,800	10,000	10,000
Enforcing Underage Drinking Laws	25,000	25,000	25,000
Secure Our Schools	15,040	0	0
VOCA – Improving Investigation and Prosecution of Child Abuse Program	16,920	20,000	20,000
Juvenile Accountability Block Grant (JABG) Program	51,700	55,000	55,000
Community-Based Violence Prevention Initiatives	<u>0</u>	<u>0</u>	<u>25,000</u>
<b>Total</b>	<b>\$383,513</b>	<b>\$374,000</b>	<b>\$317,000</b>

# **1. Program Description – Juvenile Justice Programs**

**Part A: Concentration of Federal Efforts**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$658	\$0	\$0

Authorized by Part A of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (42 USC 5671 (a) (1) [also referred to as the JJDP Act]), the Concentration of Federal Efforts (CFE) program promotes interagency cooperation and coordination among federal agencies with responsibilities in the area of juvenile justice. In FY 2010, no funding is requested for this program.

**Part B: Formula Grants**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$74,260	\$75,000	\$75,000

Authorized by Title II, Part B of the JJDP Act (42 USC 5671 (a) (1)), the Formula Grants program is the core program supporting state, local, and tribal efforts to develop and implement comprehensive state juvenile justice plans. Funds may be used for research, evaluation, statistics and other informational activities, and training and technical assistance. Funding is also available for training and technical assistance to help small, non-profit organizations, including faith-based organizations, with the federal grants process. In addition, the Part B program has worked to improve the fairness and responsiveness of the juvenile justice system and increase accountability of the juvenile offender. The Office of Juvenile Justice and Delinquency Prevention (OJJDP) administers this program.

Prior to the passage of the JJDP Act, status offenders and non-offenders were often securely detained. Furthermore, a large number of accused and adjudicated delinquents were often held securely in adult jails and lockups with adult offenders. As a result of the availability of federal funding, and the core requirements of the JJDP Act, states have made tremendous progress in ensuring that juveniles are detained in a manner consistent with the requirements of the JJDP Act. States may use their formula grants to support a variety of programs related to preventing and controlling delinquency and improving the juvenile justice system.

Among the eligibility criteria for states to receive Formula Grant awards is the commitment to achieve and maintain compliance with the following core requirements:

1. Deinstitutionalization of status offenders (DSO);
2. Separation of juveniles from adult offenders (separation);
3. Adult jail and lockup removal (jail removal); and
4. Disproportionate minority contact (DMC).

Currently, OJJDP collects performance data on the number of states and territories in compliance with the four statutory core requirements of the JJDP Act.

**Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$93,835	\$82,000	\$0

Part E, created by the Department of Justice Reauthorization Act of 2002 (42 USC 5671 (c)), provides funding to states, units of general local government, Indian Tribal Governments, public and private agencies, organizations, individuals, or combinations thereof. Recipients are to use the funds to carry out projects for the development, testing, and demonstration of promising initiatives and programs for the prevention, control, or reduction of juvenile delinquency. In FY 2010, no funding is requested for this program.

**Juvenile Mentoring**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$70,000	\$80,000	\$80,000

In FY 2006, OJJDP launched a new juvenile mentoring initiative. The Mentoring for System Involved Youth Initiative (authorized by P.L. 108-447) provides funds to faith- and community-based, non-profit, and for-profit agencies to enhance and expand existing mentoring strategies and programs; and develop, implement, and pilot test mentoring strategies and programs designed for youth in the juvenile justice, reentry, and foster care systems. OJJDP competitively awarded funding to four sites under this initiative at up to \$400,000 per year for a period of four



years. In addition, OJJDP supports training and technical assistance to the sites to assist with adapting existing mentoring approaches to meet the needs of the target populations and to identify and maintain partnerships.

In FY 2007, under the Support for Mentoring Initiatives, OJJDP provided awards ranging from \$400,000 to \$2 million to support community-based mentoring programs. In FY 2008, OJJDP funded 30 mentoring awards under several initiatives including National Mentoring, Latino Mentoring, Tribal Mentoring and Strengthening Youth Mentoring Through Community Partnerships. In FY 2009, OJJDP anticipates funding mentoring initiatives to support national mentoring initiatives and local mentoring initiatives focused on reentry youth and gang-involved youth.

**Title V: Local Delinquency Prevention Incentive Grants**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$61,100	\$62,000	\$62,000

Through the Local Delinquency Prevention Incentive Grants, program grants are awarded through state advisory groups to units of local government for a broad range of delinquency prevention programs and activities to benefit youth who are at risk of having contact with the juvenile justice system. This program is authorized under 42 USC 5784 and is administered by the Office of Juvenile Justice and Delinquency Prevention (OJJDP).

Title V - Incentive Grants (authorized by 42 USC 5784) are the only federal funding source solely dedicated to delinquency prevention and support of comprehensive community planning for serious, violent, and chronic juvenile offenders. This is done by using known effective prevention elements such as a comprehensive, community-based approach that addresses the early warning signs - or risk factors - that contribute to the development of future delinquent behavior in children, while also strengthening the protective factors that can promote healthy development and insulate youth from problems. All 56 states and territories, including the District of Columbia may apply for Title V funding. Awards are based on a formula derived from the state's population of juveniles younger than the maximum age allowed for original juvenile court delinquency jurisdiction. Although these funds are allocated to the states, each state, through the State Advisory Groups (SAGs), must sub-grant Title V funds to units of local government through a competitive process. This process provides broad-based local discretion in applying funds toward community-based prevention activities.

The Tribal Youth Program (TYP), authorized under annual appropriations acts, awards grants directly to American Indian and Alaska Native (AI/AN) communities to support and enhance tribal efforts to prevent and control delinquency and improve the juvenile justice system for AI/AN youth. All federally recognized tribes and Alaskan native villages or consortiums of tribes or villages are eligible to apply for a four-year grant, ranging from \$250,000 to \$450,000 based on the size of the tribal population. Applicants are required to provide a detailed four-year

budget worksheet when applying to the Tribal Youth Program solicitation. In the first year, awardees are required to participate in mandatory strategic planning training. At the conclusion of the first year, OJJDP requires awardees to submit an approved strategic plan that outlines their comprehensive plan to implement, monitor, and sustain the goals and objectives of their applications and document the achievement of designated milestones. Cooperative Agreements are awarded on a competitive basis with no supplemental funding offered. Those applying for funding must identify one of the following TYP categories as the focus of their application:

- Prevention services to impact risk factors;
- Intervention for court-involved tribal youth;
- Improving the tribal juvenile justice system;
- Alcohol and drug abuse prevention programs; or
- Mental health program services.

Tribes have the opportunity to develop juvenile delinquency prevention and intervention programs that are culturally sensitive.

The Gang Education program supports community efforts to provide their citizens, especially their young people, with a safe environment in which to live and grow. The gang education program tackles gang activity in targeted neighborhoods by supporting a broad spectrum of research-based interventions to address the range of personal, family, and community factors that contribute to juvenile delinquency and gang activity. The program integrates local, state, and federal resources to incorporate state-of-the-art practices in intervening with youth to educate them about the dangers of gangs.

The Enforcing Underage Drinking Laws (EUDL) program assists all 50 states and the District of Columbia in developing comprehensive and coordinated initiatives to enforce state laws that prohibit the sale to and prevent the purchase or consumption of alcoholic beverages by minors.

In addition to awarding block grants to all 50 states and the District of Columbia to address the issue of the purchasing and consumption of alcoholic beverages by minors, the EUDL program also provides discretionary grants to fund demonstration grants to selected states to support promising strategies at the local level. In October 2006, OJJDP formed a partnership with the U.S. Air Force to prevent alcohol access and consumption by underage military personnel. OJJDP awarded more than \$1 million in discretionary EUDL grants to Arizona, California, Hawaii, and Montana to support partnerships between select civilian communities and Air Force bases in these states to reduce underage drinking and alcohol-related misconduct by underage airmen. To address underage drinking issues in collegiate environments, FY 2009 EUDL discretionary funding aims to reduce the availability of alcoholic beverages to and the consumption of alcoholic beverages by university/college students younger than 21 years-old in three states—(Illinois, Nevada and South Carolina).

OJJDP also funds a training and technical assistance component of the EUDL program that equips states and communities with practical, research-based tools to help them focus their efforts on prevention, intervention, and enforcement issues related to the retail and social

availability of alcohol to minors, possession of alcohol by minors, and drinking and driving by minors. The tools are designed to help raise awareness of alcohol use by minors, change community environments, and protect young people from the dangers of underage drinking.

**Secure Our Schools**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$15,040	\$0	\$0

This program was established under the Victims of Trafficking and Violence Protection Act of 2000 (P.L. 106-386) and is administered by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). It provides discretionary grants to states, units of local government, and Indian tribes to provide improved security, including the placement and use of metal detectors and other deterrent measures, at schools and on school grounds. In FY 2010, the Administration is not requesting funding for this program under OJP, however \$16.0 million is included in the FY 2010 COPS request.

**VOCA - Improving Investigation and Prosecution of Child Abuse Program**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$16,920	\$20,000	\$20,000

The VOCA - Improving Investigation and Prosecution of Child Abuse Program, administered by OJJDP, provides training and technical assistance to professionals involved in investigating, prosecuting, and treating child abuse. This program also supports the development of Children's Advocacy Centers (CACs) and/or multi-disciplinary teams (MDTs) designed to prevent the inadvertent revictimization of an abused child by the justice and social service systems in their efforts to protect the child.

Based on findings that include a recognition of a national need to enhance coordination among community agencies and professionals responding to child abuse and neglect, Congress passed the Victims of Child Abuse Act (the Act), Section 6 of P.L. 102-586, codified at 42 U.S.C. 13001 et seq., as amended in 1992. The Victims of Child Abuse Act provides for the establishment of four Regional CACs, located in the Northeast, South, West, and Midwest.

Regional CACs assist communities located within their geographical census areas to establish and strengthen facility-based, child-focused programs that coordinate the response to victims of child abuse through MDTs. Regional CACs also provide information, technical assistance and training at the local, state, regional, and national levels.

Through this initiative, OJP assists communities seeking to improve their response to child abuse by supporting the development, growth, and continuation of children's advocacy centers through grant administration, training, technical assistance, and networking opportunities. The initiative supports training and technical assistance to child abuse professionals across the country, especially those working within a child advocacy center or MDT. This three-tiered training includes: professional development, community leadership, and prevention conferences. The initiative also provides training and technical assistance to prosecutors, investigators, and other professional personnel in the child protection field through national, regional, and local conferences and workshops.

**Juvenile Accountability Block Grant (JABG)**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$51,700	\$55,000	\$55,000

The Juvenile Accountability Block Grant (JABG) Program, authorized by 42 USC 3796ee-10(a) and 42 USC 3793 (a)(16)(E), funds block grants to states to support a variety of accountability-based programs. The basic premise underlying the JABG program is that both the juvenile offender and the juvenile justice system must be held accountable. In their applications for JABG funding, states must describe specific plans to use the funds to support local or tribal activities in one or more of the 17 JABG program purpose areas, outline criteria for measuring the effectiveness of the funded activities through OJJDP-approved JABG performance indicators, and document their efforts to implement a system of graduated sanctions. Local and tribal governments then apply to the states for funds to support local accountability programs. Federally recognized tribes may also compete for additional JABG funding through the Tribal Juvenile Accountability Discretionary Grant Program, managed by OJJDP's Demonstration Program Division. The 17 program purpose areas include such activities as establishing and maintaining restorative justice programs; establishing and maintaining a system of juvenile records designed to promote public safety; and hiring juvenile court judges, probation officers, and court-appointed defenders and special advocates, and funding pretrial services (including mental health screening and assessment) for juvenile offenders, to promote the effective and expeditious administration of the juvenile justice system. The long-term goals of the JABG program include: 1) by 2012, 76 percent of youth that subgrantees serve will be processed using graduated sanctions approaches; and 2) by 2012, no more than 30 percent of program youth will reoffend.

## **Community-Based Violence Prevention Initiatives**

**(Dollars in Thousands)**

<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$0	\$0	\$25,000

The Community-Based Violence Prevention Initiatives program approaches violence in a fundamentally different way than other violence reduction efforts. This program incorporates best practices from the violence reduction work of several cities and public health research of the last several decades. Public health approaches rely on public education to change attitudes and behaviors toward violence, outreach that employs individuals recruited from the target population, community involvement, and evaluation to monitor strategies implemented. Involvement of community partners with local, state, and Federal authorities to analyze crime data, develop strategies, and implement targeted approaches to violence reduction also is key.

Through this program, OJP plans to provide grant funding for community-based strategies that focus on street-level outreach, conflict mediation, and the changing of community norms to reduce violence, particularly shootings. Using the lessons of programs such as Chicago's Operation Ceasefire and a host of other cities that have attempted to implement programs employing lessons learned from the 1990's Boston Gun Project, the program will provide grants to develop and implement community-based strategies that aim to:

- Decrease gun violence
- Decrease retaliatory murders
- Make shooting "hot spots" cooler
- Effectively help high-risk youth
- Make neighborhoods safer

## **2. Performance Tables**

Performance and Resources Table											
Name of Appropriation: Juvenile Justice											
Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2008		FY 2008		2009 Enacted		Current Services Adjustments and FY 2010 Program Changes		FY 2010 Request	
<b>Contributing Workload</b>											
Number of solicitations released on time versus plan		35		26		41				TBD	
Percent of awards made against plan		90%		98%		90%				90%	
<b>Total Dollars Obligated</b>		\$381,052		\$367,786		\$374,000		(\$57,000)		\$317,000	
-Grants		\$351,017		\$318,503		\$323,706				\$274,371	
-Non-Grants		\$30,035		\$49,283		\$50,294				\$42,629	
<b>% of Dollars Obligated to Funds Available in the FY</b>											
-Grants		92.1%		86.6%		86.6%				86.6%	
-Non-Grants		7.9%		13.4%		13.4%				13.4%	
<b>Total Costs and FTE</b>		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
			\$381,052		\$367,786		\$374,000		(\$57,000)		\$317,000
<b>Reimbursements</b>				\$1,614							
<b>TYPE/STR OBJ</b>		<b>Performance Measures</b>		<b>Target</b>		<b>Actual</b>		<b>Target</b>		<b>Actual</b>	
Long Term/ Outcome		Percent of youth who offend or reoffend		30%		3%		28%		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		88%		TBD		90%		TBD	
Annual/Outcome		Percent of grantees implementing one or more evidence-based programs		48%		26%		49%		TBD	
Annual/Outcome		Percent of youth who exhibit a desired change in the targeted behavior		66%		21%		67%		TBD	
Annual/Efficiency		Percentage of funds allocated to grantees implementing one or more evidence-based programs		48%		56%		49%		TBD	
Annual/Outcome		Percent of children recovered within 72 hours of an issuance of an AMBER Alert		75%		82%		75%		TBD	

PERFORMANCE MEASURE TABLE												
Appropriation: Juvenile Justice												
Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Outcome	Percent of youth who offend or reoffend (long-term) <sup>1</sup>	N/A	N/A	N/A	40%	11%	3%	2%	30%	3%	28%	26%
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) <sup>2</sup>	N/A	N/A	N/A	87.5%	89%	86%	86%	88%	TBD	90%	92%
Outcome	Percent of youth who exhibit a desired change in the targeted behavior <sup>2</sup>	N/A	N/A	N/A	35%	37%	83%	65%	66%	21%	67%	68%
Outcome	Percent of grantees implementing one or more evidence-based programs <sup>2</sup>	N/A	N/A	N/A	N/A	26%	46%	47%	48%	26%	49%	50%
Outcome	Percent of children recovered within 72 hours of an issuance of an AMBER Alert <sup>3</sup>	N/A	N/A	N/A	N/A	N/A	N/A	85%	75%	82%	75%	75%
Output	Number of computer forensic examinations completed by ICAC Task Forces <sup>4</sup>	N/A	N/A	N/A	N/A	5,594	8,907	10,515	8,000	13,856	8,500	9,000
Efficiency	Average number of processing days by program for grant awards <sup>5</sup>	N/A	N/A	N/A	110	78	81	50	51	71	48	47
Efficiency	Percentage of funds allocated to grantees implementing one or more evidence-based programs <sup>2</sup>	N/A	N/A	N/A	N/A	20%	46%	47%	48%	56%	49%	50%

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<sup>1</sup> FY 2005 and FY 2006 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. Measure established for the FY 2006 OMB program assessment.

<sup>2</sup> Measure established for the FY 2006 OMB program assessment.

<sup>3</sup> Measure established in FY 2007.

<sup>4</sup> Measure established in FY 2005.

<sup>5</sup> FY 2004 through FY 2006 data are displayed in calendar days. Beginning in FY 2007, data are displayed in business days. Measure established for the FY 2006 OMB program assessment.



### **3. Performance, Resources, and Strategies**

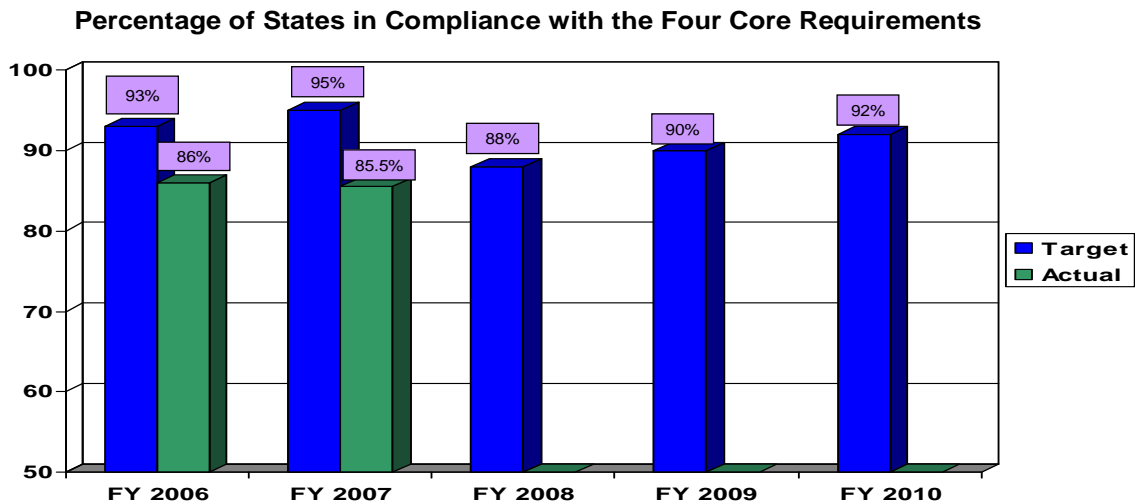
## Juvenile Justice Programs

### a. Performance Plan and Report Outcomes

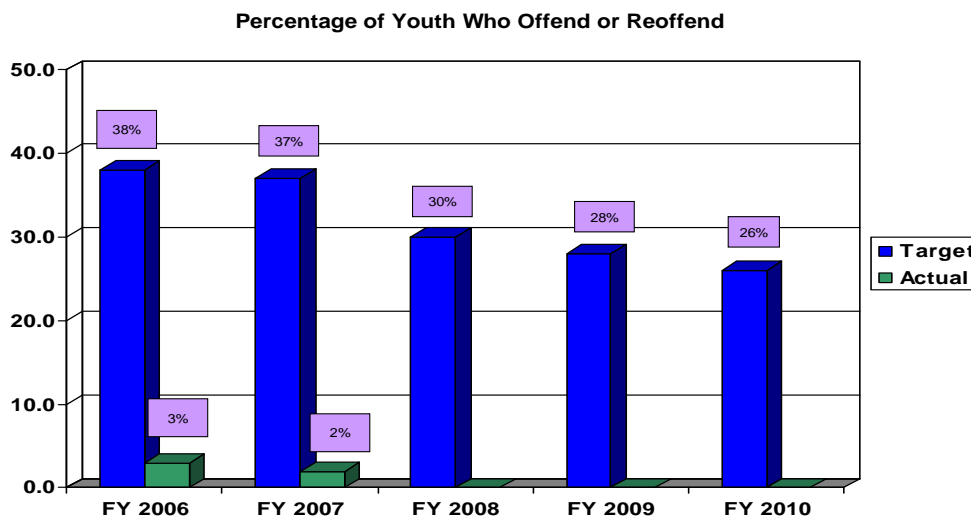
The Juvenile Justice Programs' purpose is to support state and local efforts to prevent juvenile delinquent behavior and address juvenile crime. Funds support block grant and demonstration programs, research and evaluation, and training and technical assistance to facilitate development of effective 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 comply with these four core requirements. The FY 2010 target for state compliance is 92 percent.



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. An offense refers to an "arrest or appearance at juvenile court for a new delinquent offense." The FY 2010 target for this measure is 26 percent.



**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.

**b. Strategies to Accomplish Outcomes**

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.*

The AMBER Alert program has played an increasingly prominent role in OJP’s efforts to protect children from abduction. Over 90 percent of the total number of successful recoveries of abducted children 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. In addition to its successful website

([www.amberalert.gov](http://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.

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. The continued addition of partner law enforcement agencies to the ICAC initiative account for the significant performance. 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 examinations.

## **4. Program Increases**

#### 4. Increase Requests by Item

<b>Item Name:</b>	<b>Community-Based Violence Prevention Initiatives</b>
Budget Appropriation:	Juvenile Justice Programs
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.6 OJP Strategic Goal 1, Objective 1.4
Organizational Program:	Office of Juvenile Justice and Delinquency Prevention
Program Increase:	Positions <u>0</u> FTE <u>0</u> Dollars <u>+\$25,000,000</u>

#### Description of Item

The Administration requests \$25 million for the new Community-Based Violence Prevention Initiatives program, which will build on the lessons learned from violence reduction strategies implemented in several cities, including the public health research of the last decade. This program, to be administered by the Office of Juvenile Justice and Delinquency Prevention, will assist state, local, and tribal governments in developing and implementing community-based violence reduction strategies.

#### Justification

The Community-Based Violence Prevention Initiatives program implements a community-based strategy to prevent youth violence and has been proven effective. This initiative will approach violence in a fundamentally different way than other violence reduction efforts. The initiative is adapted from the best violence reduction work of several cities and the public health research of the last several decades. The program will provide grants to community-based organizations to focus on street-level outreach, conflict mediation, and the changing of community norms to reduce violence, particularly shootings.

Proven community-based violence reduction initiatives rely on highly trained outreach workers and violence interrupters, faith leader, and other community leaders to intervene in conflicts, or potential conflicts, and promote alternatives to violence. The program also involves cooperation with police and other local, state, and federal agencies and depends heavily on a strong public education campaign to change acceptable community norms about violence. Finally, it calls for the strengthening of communities so they have the capacity to exercise informal social control and to mobilize forces – from businesses to faith leaders, residents, and others – so they all work in concert to reverse the epidemic of violence that has been with us for too long.

Under this program, grant funding will be available to state, local, and tribal criminal justice agencies to support this evidence-based model. By helping communities address conflicts, or potential conflicts, and promoting alternatives to violence, the program will help state, local, and tribal governments improve public safety, reduce gun violence, decrease retaliatory murders, make shooting “hot spots” cooler, and effectively help the highest risk youth.

Core components of proven community-based violence reduction strategies include:

- Street-level outreach
- Public education
- Community mobilization
- Faith leader involvement
- Police participation

#### Impact on Performance

This program supports DOJ Strategic Objective 3.6: *Promote and strengthen innovative strategies in the administration of state and local justice systems*; and OJP Strategic Objective 1.4: *Improve the effectiveness of juvenile justice systems*.

**Funding**  
(Dollars in Thousands)

Base Funding

FY 2008 Enacted			FY 2009 Enacted			FY 2010 President's Budget Request		
Pos	FTE	Dollars	Pos	FTE	Dollars	Pos	FTE	Dollars
--	--	\$0	--	--	\$0	--	--	\$25,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position	Number of Positions Requested	FY 2010 Request	FY 2011 Net Annualization
Total Personnel	N/A	0	\$0	N/A

Non-Personnel Increase Cost Summary

Item	Unit	Quantity	FY 2010 Request	FY 2011 Net Annualization
Total Non-Personnel	N/A	N/A	\$25,000	N/A

Total Request for this Item

Item	Pos	FTE	Personnel	Non-Personnel	Total
Grand Total	0	0	\$0	\$25,000	\$25,000



## F. Public Safety Officers' Benefits

(Dollars in Thousands)

<b>Public Safety Officers Benefits</b>	<b>Amount</b>
2008 Enacted	\$126,736
2009 Enacted	119,100
Adjustments to Base	0
2010 Current Services	119,100
2010 Program Increases	0
2010 Program Offsets	(50,000)
2010 Request	69,100
<b>Total Change 2009-2010</b>	<b>(\$50,000)</b>

### Summary Statement

The Administration is requesting \$69.1 million for the Public Safety Officers Benefits (PSOB) appropriation, which is \$50 million below the FY 2009 enacted funding level. This appropriation account 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 forty-year partnership between the Department of Justice and national, state, local, and tribal public safety organizations.

**FY 2010 President's Budget Request**  
(Dollars in Thousands)

<b>Program</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
Public Safety Officers Death Benefits Program (Mandatory)	\$117,902	\$110,000	\$60,000
Public Safety Officers Disability Benefits Program	4,854	5,000	5,000
Public Safety Officers Educational Assistance Program	3,980	4,100	4,100
<b>Total</b>	<b>\$126,736</b>	<b>\$119,100</b>	<b>\$69,100</b>

# **1. Program Description – Public Safety Officers’ Benefits**

## Public Safety Officers' Benefits

(Dollars in Thousands)

<b>Program</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
PSOB Death*	\$117,902	\$110,000	\$60,000
PSOB Disability	\$4,854	\$5,000	\$5,000
PSOB Education	\$3,980	\$4,100	\$4,100

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, the Office of Justice Programs (OJP) 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. OJP reviews and processes death, disability and education claims within 90 days of receiving all necessary information. In FYs 2008 and 2009, the Administration required supplemental funding to address the backlog of claims associated with the Hometown Heroes payments. For FY 2010, the Administration does not anticipate the need to request additional funding for these purposes, as the backlog has been eliminated, and therefore is requesting \$60 million.

## **2. Performance Tables**

Performance and Resources Table											
Name of Appropriation: Public Safety Officers' Benefits (Mandatory, Education, and Disability - BJA)											
Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2008		FY 2008		2009 Enacted		Current Services Adjustments and FY 2010 Program Changes		FY 2010 Request	
<b>Contributing Workload</b>				679		N/A		N/A			
Number of claims processed				679		N/A		N/A			
<b>Total Dollars Obligated</b>		\$77,457		\$117,902		\$69,100		\$0		\$69,100	
-Grants		\$2,550		\$2,122		\$1,272				\$1,272	
-Non-Grants		\$74,907		\$115,780		\$67,828				\$67,828	
% of Dollars Obligated to Funds Available in the FY											
-Grants		4%		1.8%		1.8%				1.8%	
-Non-Grants		59%		98.2%		98.2%				98.2%	
<b>Total Costs and FTE</b>		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>			<b>FTE</b>	<b>\$000</b>
			<b>\$77,457</b>		<b>\$117,902</b>		<b>\$119,100</b>		<b>\$0</b>		<b>\$69,100</b>
<b>Reimbursements</b>											

### **3. Performance, Resources, and Strategies – N/A**

## **4. Program Increases – N/A**



## G. Crime Victims Fund

(Dollars in Thousands)

<b>Crime Victims Fund</b>	<b>Amount</b>
2008 Enacted*	\$601,000
2009 Enacted	635,000
Adjustments to Base	0
2010 Current Services	635,000
Program Increases	65,000
2010 Program Offsets	0
2010 Request	700,000
<b>Total Change 2009-2010</b>	<b>\$65,000</b>

\*Funding displayed for this mandatory program represents actual program obligations.

### Summary Statement

The Administration is requesting an obligation limitation to support \$700.0 million of spending from the Crime Victims Fund (CVF). Unlike other Office of Justice Programs (OJP) appropriation accounts, the Fund is financed by collections of fines, penalty assessments, and bond forfeitures from defendants convicted of federal crimes.

Programs supported by the CVF focus on providing compensation to victims of crime and survivors; supporting appropriate victims' service programs and victimization prevention strategies; and building capacity to improve response to crime victims' needs and increase offender accountability. The Fund was established to address the continuing need to expand victims' service programs and assist, local, and tribal governments in providing appropriate services to their communities.

**FY 2010 President's Budget Request**  
(Dollars in Thousands)

<b>Program</b>	<b>FY 2008 Enacted*</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
Crime Victims Fund	\$601,000	\$635,000	\$700,000
<b>Total</b>	<b>\$601,000</b>	<b>\$635,000</b>	<b>\$700,000</b>

\*Funding displayed for this mandatory program represents actual program obligations.

# **1. Program Description – Crime Victims Fund**

## **Crime Victims Fund**

(Dollars in Thousands)

<b>FY 2008 Enacted*</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget Request</b>
\$601,000	\$635,000	\$700,000

\*Funding displayed for this mandatory program represents actual program obligations.

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*. The 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's Guidelines on Victim and Witness Assistance. Implementation of the Attorney General's 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, 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. In FY 2010, approximately \$42.2 million is anticipated for this effort.
- **Improving the Investigation and Prosecution of Child Abuse Cases** – *Children's Justice and Assistance Act Programs in Indian Country*. The program helps 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. In FY 2010, approximately \$303 million is available to support victim compensation awards.

- 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. In FY 2010, approximately \$303 million is anticipated to support victim services.

- 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. In FY 2010, approximately \$32 million is anticipated to support these efforts.
- 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 Tables**

Performance and Resources Table											
Name of Appropriation: Crime Victims Fund											
Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2008		FY 2008		2009 Enacted		Current Services Adjustments and FY 2010 Program Changes		FY 2010 Request	
<b>Contributing Workload</b>											
Number of solicitations released on time versus plan		31		36		34				TBD <sup>1</sup>	
Percent of awards made against plan		90%		90%		90%				90%	
<b>Total Dollars Obligated</b>		\$601,469		\$601,469		\$635,000		\$65,000		\$700,000	
-Grants		\$556,359		\$556,359		\$535,940				\$591,011	
-Non-Grants		\$45,110		\$45,110		\$99,060				\$108,989	
% of Dollars Obligated to Funds Available in the FY											
-Grants		92.5%		92.5%		84.4%				84.4%	
-Non-Grants		7.5%		7.5%		15.6%				15.6%	
<b>Total Costs and FTE</b>		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
			\$601,469		\$601,469		\$635,000		\$65,000		\$700,000
<b>Reimbursements</b>		\$0.0		\$0.0							
<b>TYPE/</b>	<b>Performance Measures</b>	<b>Target</b>		<b>Actual</b>		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target<sup>1</sup></b>	<b>Actual</b>
Long Term/ Outcome	Ratio of victims that received Crime Victims Fund assistance services to the total number of victimizations	0.185		TBD <sup>2</sup>		0.193	TBD			0.201	TBD
Long Term/ Outcome	Ratio of Crime Victims Fund compensation dollars awarded to total economic loss incurred by victims of crime	0.0115		.0093		0.0124	TBD			0.0133	TBD
Annual/ Output	Number of victims that received Crime Victims Fund assistance services	4.1M		TBD <sup>3</sup>		4.2M	TBD			4.3M	TBD
Annual/ Outcome	Percent of violent crime victims that received help from victim agencies	10.9%		TBD <sup>4</sup>		11.4%	TBD			11.9%	TBD
Annual/ Efficiency	Ratio of Crime Victims Fund dollars awarded to program M&A dollars spent	107.2		108.2		109.2	TBD			111.2	TBD

<sup>1</sup> Targets may be adjusted during spring 2008.

<sup>2</sup> Data will be available December 2009.

<sup>3</sup> Data will be available July 2009.

<sup>4</sup> The 2010 target cannot be determined as the number of solicitations planned to be released for FY 2010 will not be established until after appropriation of FY 2010 fund



PERFORMANCE MEASURE TABLE												
Appropriation: Crime Victims Fund												
Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
		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	0.147	0.166	0.157	0.170	0.163	0.158	0.192	0.185	TBD <sup>1</sup>	0.193	0.0201
Outcome	Ratio of Crime Victims Fund compensation dollars awarded to total economic loss incurred by victims of crime	0.0058	0.0071	0.0118	0.0120	0.0110	0.0090	0.0097	0.0115	0.0093	0.0124	0.0133
Outcome	Percent of violent crime victims that received help from victim agencies	7.4%	7.9%	8.6%	9.3%	7.9%	7.4%	8.6%	10.9%	TBD <sup>1</sup>	11.4%	11.9%
Output	Number of victims that received Crime Victims Fund assistance services	3.6M	3.8M	3.8M	4.1M	3.8M	4.0M	4.4M	4.1M	TBD <sup>2</sup>	4.2M	4.3M
Efficiency	Ratio of Crime Victims Fund dollars awarded to program M&A dollars spent	N/A	N/A	N/A	N/A	101.2	129.1	148	107.2	108.2	109.2	111.2

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<sup>1</sup> Data will be available December 2009.

<sup>2</sup> Data will be available July 2009.

### **3. Performance Resource and Strategies**

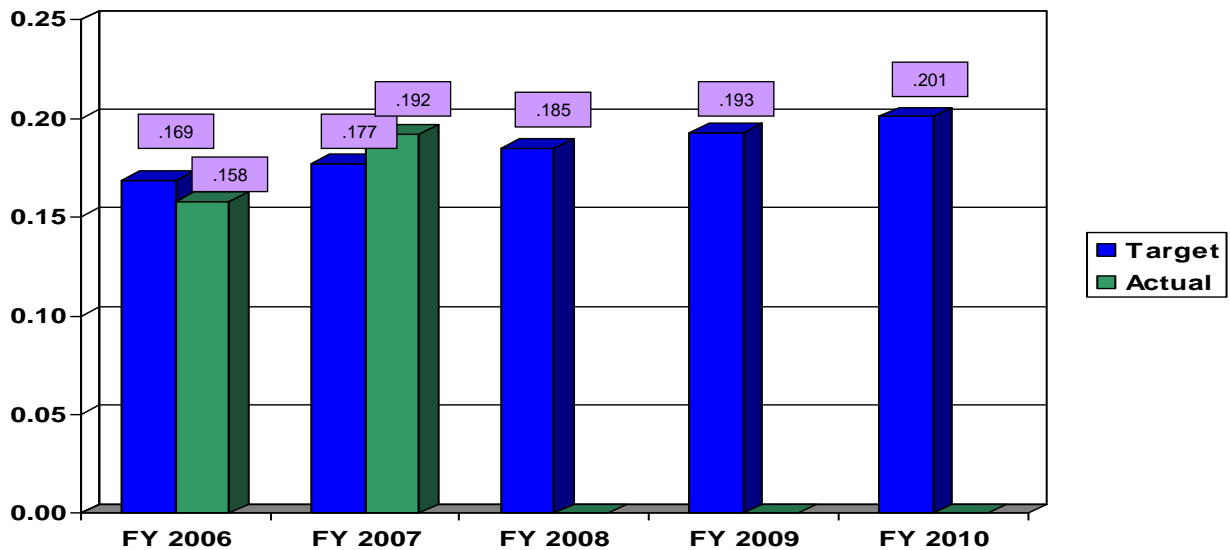
## Crime Victims Fund

### a. Performance Plan and Report Outcomes

Crime Victims Fund (CVF) programs are administered by the Office for Victims of Crime (OVC). 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. 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.

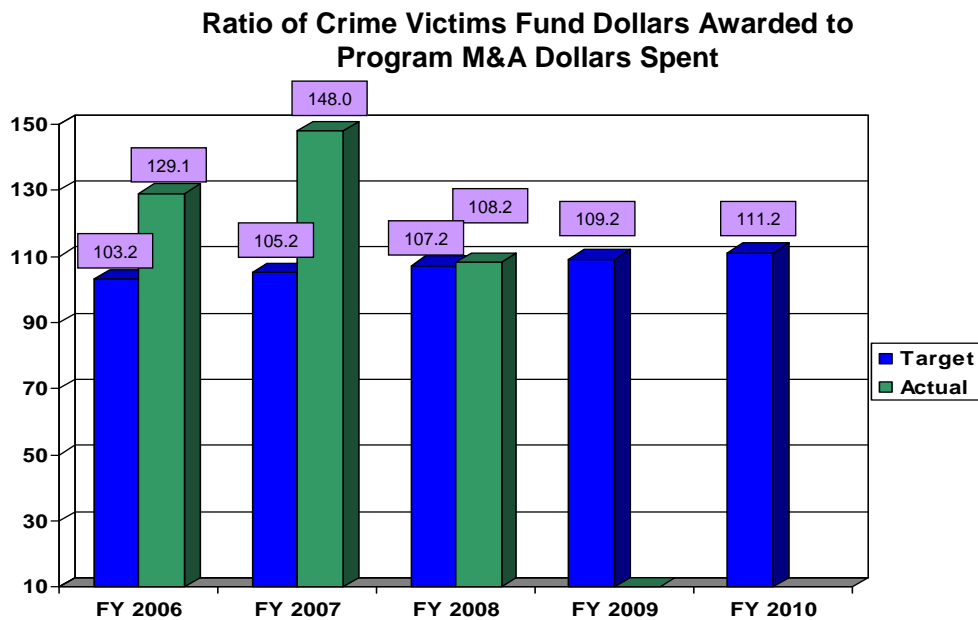
CVF programs continued to provide federal funds to support victim compensation and assistance programs across the Nation. CVF's performance was favorably reflected by the performance measure, "Ratio of victims that received Crime Victims Fund assistance services to the total number of victimizations." In FY 2007, OVC exceeded the target of 0.177 by 0.015, for an actual ratio of 0.192. FY 2008 data will not be available until December 2009.

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



**Note:** FY 2008 data for this measure are not available until December 2009.

Another key performance measure for CVF compares the amount awarded in compensation to the amount of administrative dollars expended. The FY 2008 actual ratio is 108.2, which exceeded the target of 107.2, which represents \$108 awarded in compensation for every dollar spent on CVF administration.



**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*. OVC provides compensation and services for victims and their survivors from CVF.

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

## **4. Program Increases**

#### 4. Increase Requests by Item

<b>Item Name:</b>	<b>Crime Victims Fund</b>
Budget Appropriation:	Crime Victims Fund
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.7 OJP Strategic Goal 3, Objectives 3.1 and 3.2
Organizational Program:	Office for Victims of Crime
Program Increase:	Positions <u>0</u> FTE <u>0</u> Dollars <u>+\$65,000,000</u>

#### Description of Item

The Administration requests an additional \$65 million for the Crime Victims Fund (CVF), for a total obligation limit of \$700 million. In addition to this amount, up to \$50 million may be set aside for the Antiterrorism Emergency Reserve (AER). The request will increase funding for CVF-supported victims services, helping the Office of Justice Programs (OJP) offset the rising cost of salaries and benefits for positions dedicated to providing services to victims of crime.

#### Justification

Prompt action is required to address violent crime and determine what can be done to assist victims of crime. CVF 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 to the following:

- Improving Services for Victims of Crime in the Federal Criminal Justice System – Federal Assistance, Coordination, and Compliance (\$42.2 million)
- Improving the Investigation and Prosecution of Child Abuse Cases – Children's Justice and Assistance Act Programs in Indian Country (\$20 million)

As mentioned, 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. In FY 2010, approximately \$303 million is available to support victim compensation awards.

- 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. In FY 2010, approximately \$303 million is anticipated to support victim services.
- 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. In FY 2010, approximately \$32 million is anticipated to support these efforts.

#### Impact on Performance

This program supports DOJ Strategic Objective 3.7: *Uphold the rights and improve services to America's crime victims*; and OJP Strategic Objective 3.1: *Provide compensation and services for victims and their survivors*, and OJP Strategic Objective 3.2: *Increase participation of victims in the justice process*.

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.

**Funding**  
(Dollars in Thousands)

Base Funding

FY 2008 Enacted			FY 2009 Enacted			FY 2010 President's Budget Request		
Pos	FTE	Dollars	Pos	FTE	Dollars	Pos	FTE	Dollars
--	--	\$601,000	--	--	\$635,000	--	--	\$700,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position	Number of Positions Requested	FY 2010 Request	FY 2011 Net Annualization
Total Personnel	N/A	0	\$0	N/A

Non-Personnel Increase Cost Summary

Item	Unit	Quantity	FY 2010 Request	FY 2011 Net Annualization
Total Non-Personnel	N/A	N/A	\$65,000	N/A

Total Request for this Item

Item	Pos	FTE	Personnel	Non-Personnel	Total
Grand Total	0	0	\$0	\$65,000	\$65,000



## **V. E-Gov Initiatives**

## E-Gov Initiatives

The E-Gov 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-Gov 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 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-Gov projects will facilitate achievement of this objective.

### A. Funding and Costs

The Department of Justice participates in the following E-Gov initiatives and Lines of Business (LoB):

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-Gov 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-Gov 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-Gov initiative. The OJP E-Gov reimbursement to the WCF is \$937,000 for FY 2009. The anticipated OJP E-Gov reimbursement to WCF is \$1,123,000 for FY 2010.

### B. Benefits

Migrating from the Community Partnership Grants Management System to a Grants Management LoB Consortia Service provider will allow OJP to realize long-term benefits through the overall federal cost reduction required to maintain and support multiple grant management systems throughout the federal government. Under the Financial Management LoB, savings are not anticipated until OJP adopts the Department’s Unified Financial Management System in FY 2013.

## **VI. Exhibits**

**B: Summary of Requirements**

**Summary of Requirements**  
Office of Justice Programs  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
<b>2008 Enacted (with Rescissions, direct only) -- See JA Account</b>			
2008 Supplementals			
<b>Total 2008 Revised Continuing Appropriations Resolution (with Rescissions)</b>	0	0	0
<b>2009 Enacted (with Rescissions, direct only)</b>	697	633	\$151,000
2009 Supplementals			<b>6,930</b>
<b>Total 2009 Enacted (with Rescissions and Supplementals)</b>	<b>697</b>	<b>633</b>	<b>157,930</b>
Technical Adjustments			
Restoration of 2009 Prior Year Unobligated Balance Rescission			
Non-recur of 2009 Supplemental			(6,930)
Adjustments to Base			
Increases:			
2010 pay raise (2.0%)			880
2009 pay raise annualization (3.9%)			1,153
Other Increases [list all]			
Retirement			63
Health Insurance			93
Employee Compensation Fund			31
GSA Rent			45
DHS Security Charge			65
Postage			6
Government Printing Office			13
WCF Rate Increase			72
Second Chance Act/Project Reentry			0
Subtotal Increases	0	0	2,421
Total Adjustments to Base	0	0	2,421
Total Adjustments to Base and Technical Adjustments	0	0	(4,509)
<b>2010 Current Services</b>	<b>697</b>	<b>633</b>	<b>153,421</b>
Program Changes			
Increases [list all]			
Second Chance	5	5	1,250
Essential Services			5,547
Subtotal Increases	5	5	6,797
Offsets			
Subtotal Offsets	0	0	0
Total Program Changes	5	5	6,797
<b>2010 Total Request</b>	<b>702</b>	<b>638</b>	<b>\$160,218</b>
2009 - 2010 Total Change	5	5	9,218

**B: Summary of Requirements**

**Summary of Requirements**  
 Office of Justice Programs  
 Salaries and Expenses  
 (Dollars in Thousands)

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Salaries and Expenses				685	633	130,000			2,421	697	633	132,421	5	5	6,797			0	702	638	139,218
Office of Audit, Assessment, and Management						21,000				0	0	21,000							0	0	21,000
American Recovery and Reinvestment Act						6,930			(6,930)	0	0	0							0	0	0
Decision Unit 4										0	0	0							0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>685</b>	<b>633</b>	<b>\$157,930</b>	<b>0</b>	<b>0</b>	<b>(\$4,509)</b>	<b>697</b>	<b>633</b>	<b>\$153,421</b>	<b>5</b>	<b>5</b>	<b>\$6,797</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>702</b>	<b>638</b>	<b>\$160,218</b>
Reimbursable FTE					12						0									0	0
Total FTE		0		697	633			0			633			5			0			702	638
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		0			633			0			633			5			0			702	638

## C: Program Increases/Offsets By Decision Unit

### FY 2010 Program Increases/Offsets By Decision Unit

Office of Justice Programs

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Salaries and Expenses				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Second Chance				5	1,250	1,250
Other M&A					5,547	5,547
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>5</b>	<b>\$6,797</b>	<b>\$6,797</b>
Program Offsets	Location of Description by Decision Unit	Salaries and Expenses				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
<b>Total Offsets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

**D: Resources by DOJ Strategic Goal and Strategic Objective**

**Resources by Department of Justice Strategic Goal/Objective**  
 Office of Justice Programs  
 Salaries and Expenses  
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 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	\$000s	Other FTE	\$000s		
<b>Goal 1: Prevent Terrorism and Promote the Nation's Security</b>												
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												
<b>Subtotal, Goal 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People</b>												
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime			447	113,170	447	109,924		3,994			447	113,918
2.2 Reduce the threat, incidence, and prevalence of violent crime											0	0
2.3 Prevent, suppress, and intervene in crimes against children			16	3,775	16	3,685		111			16	3,796
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				139		139		0			0	139
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
<b>Subtotal, Goal 2</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>117,084</b>	<b>463</b>	<b>113,747</b>	<b>0</b>	<b>4,105</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>117,852</b>
<b>Goal 3: Ensure the Fair and Efficient Administration of Justice</b>												
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			23	5,587	23	5,407	5	1,472			28	6,879
3.7 Uphold the rights and improve services to America's crime victims			147	35,259	147	34,267		1,220			147	35,488
<b>Subtotal, Goal 3</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>40,846</b>	<b>170</b>	<b>39,674</b>	<b>5</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>42,366</b>
<b>GRAND TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>633</b>	<b>\$157,930</b>	<b>633</b>	<b>\$153,421</b>	<b>5</b>	<b>\$6,797</b>	<b>0</b>	<b>\$0</b>	<b>638</b>	<b>\$160,218</b>

## E. Justification for Base Adjustments

### Justification for Base Adjustments Office of Justice Programs Salaries and Expenses

#### Increases

2010 pay raise. This request provides for a proposed 2.0 percent pay raise to be effective in January of 2010 (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, \$ 880K, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$ 634K for pay and \$ 246K for benefits).

Annualization of 2009 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2009 pay increase of 3.9 percent included in the 2009 President's Budget. The amount requested \$ 1.153M represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 830K for pay and \$323K for benefits).

Retirement. Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 3 percent per year. The requested increase of \$63K is necessary to meet our increased retirement obligations as a result of this conversion.

Employees Compensation Fund: The \$31K increase reflects payments to the Department of Labor for injury benefits paid in the past year under the Federal Employee Compensation Act. This estimate is based on the first quarter of prior year billing and current year estimates.

Health Insurance: Effective January 2008, this component's contribution to Federal employees' health insurance premiums increased by 2.7 percent. Applied against the 2009 estimate of \$ 3.444M, the additional amount required is \$93K.

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 \$45K 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 2010 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provided data on the rate increases.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$65K is required to meet our commitment to DHS, and cost estimates were developed by DHS.

Postage: Effective May 11, 2009, the Postage Service implemented a rate increase of 4.8 percent. This percentage was applied to the 2010 estimate of \$ 125K to arrive at an increase of \$6K.

Government Printing Office (GPO): GPO provides an estimated rate increase of 4%. This percentage was applied to the FY 2009 estimate of \$ 325K to arrive at an increase of \$13K.

WCF Rate Increases. Components in the DC metropolitan area use and rely on the Department's Working Capital Fund (WCF) for support services including telecommunications services, computer services, finance services, as well as internet services. The WCF continues to invest in the infrastructure supporting the telecommunications services, computer services, internet services. Concurrently, several security initiatives are being implemented and additional resources are being directed to financial management in an effort to maintain a clean audit status. Funding of \$72K is required for this account.



**G: Crosswalk of 2009 Availability**

**Crosswalk of 2009 Availability**

Office of Justice Programs

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Supplementals			Reprogrammings / Transfers			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Salaries and Expenses	697	633	\$130,000			\$6,930			\$0	697	633	\$136,930
Office of Audit, Assessment and Management			21,000							0	0	21,000
<b>TOTAL</b>	<b>697</b>	<b>633</b>	<b>\$151,000</b>	<b>0</b>	<b>0</b>	<b>\$6,930</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>697</b>	<b>633</b>	<b>\$157,930</b>
Reimbursable FTE										0	0	
Total FTE	697	633			0			0		697	633	
Other FTE												
LEAP											0	
Overtime											0	
Total Compensable FTE		633			0			0		697	633	

## H: Summary of Reimbursable Resources

### Summary of Reimbursable Resources

Office of Justice Programs

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2008 Enacted			2009 Planned			2010 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Justice						\$7,000			\$7,000			\$0
Department of Homeland Security						550			550			0
Executive Office of the President						700			700			0
Federal Trade Commission						0			0			0
Department of Health and Human Services						0			0			0
Department of Education						0			0			0
<b>Budgetary Resources:</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$8,250</b>	<b>0</b>	<b>0</b>	<b>\$8,250</b>	<b>0</b>	<b>0</b>	<b>\$0</b>

## I: Detail of Permanent Positions by Category

### Detail of Permanent Positions by Category

Office of Justice Programs  
Salaries and Expenses

Category	2008 Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Intelligence Series (132)			0					0	0	
Personnel Management (200-299)			24					0	24	
Clerical and Office Services (300-399)			238					0	238	
Accounting and Budget (500-599)			123					0	123	
Attorneys (905)			29					0	29	
Paralegals / Other Law (900-998)			7					0	7	
Information & Arts (1000-1099)			30					0	30	
Business & Industry (1100-1199)			98					0	98	
Physical Sciences (1300-1399)			5					0	5	
Library (1400-1499)			1					0	1	
Mathematics and Statistics (1500-1599)			38					0	38	
Equipment/Facilities Services (1600-1699)			1					0	1	
Miscellaneous Inspectors Series (1802)			0					0	0	
Criminal Investigative Series (1811)			0					0	0	
Supply Services (2000-2099)			3					0	3	
Motor Vehicle Operations (5703)			0					0	0	
Social Sciences, Economic and Kindred (100-199)			62					0	62	
Information Technology Mgmt (2210)			34			5		5	39	
Engineering and Architecture (800-899)			3					0	3	
Security Specialists (080)			1					0	1	
Miscellaneous Operations (010-099)			0					0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>702</b>	<b>0</b>
Headquarters (Washington, D.C.)			697			5		5	702	
U.S. Field								0	0	
Foreign Field								0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>702</b>	<b>0</b>

**J: Financial Analysis of Program Changes**

**Financial Analysis of Program Changes**

Office of Justice Programs

Salaries and Expenses

	Salaries and Expenses				Program Changes	
	Increases		Offset		Program Changes	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Grades:</b>						
GS-9	5	1,719			5	1,719
Total positions & annual amount	5	1,719	0	0	5	1,719
Lapse (-)			0	0	0	0
Other personnel compensation					0	0
Total FTE & personnel compensation	5	\$1,719	0	\$0	5	\$1,719
Personnel benefits		857			0	857
Travel and transportation of persons		96			0	96
Transportation of things		0			0	0
GSA rent		45			0	45
Communication, rents, and utilities		72			0	72
Printing		65			0	65
Advisory and assistance services					0	0
Other services		5,108			0	5,108
Purchases of goods & services from Government accounts		91			0	91
Research and development contracts					0	0
Operation and maintenance of equipment					0	0
Supplies and materials		860			0	860
Equipment		305			0	305
<b>Total, 2010 program changes requested</b>	<b>5</b>	<b>\$9,218</b>	<b>0</b>	<b>\$0</b>	<b>5</b>	<b>\$9,218</b>

**K: Summary of Requirements by Grade**

**Summary of Requirements by Grade**

Office of Justice Programs

Salaries and Expenses

Grades and Salary Ranges	2008 Enacted w/Rescissions and		2009 Enacted		2010 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$117,787 - 177,000			6		6		0	
GS-15, \$20,830 - 153,200			20		20		0	
GS-14, \$102,721 - 133,543			78		78		0	
GS-13, \$86,297 - 113,007			134		134		0	
GS-12, \$73,100 - 95,026			254		254		0	
GS-11, \$60,989 - 79,280			58		58		0	
GS-10, \$55,512 - 72,164			58		58		0	
GS-9, \$50,408 - 65,331			2		7		5	
GS-8, \$45,639 - 57,333			34		34		0	
GS-7, \$41,210 - 53,574			13		13		0	
GS-6, \$37,084 - 48,207			23		23		0	
GS-5, \$33,269 - 43,251			9		9		0	
GS-4, \$29,736 - 38,655			6		6		0	
GS-3, \$226,487 -,34,431			2		2		0	
GS-2, \$24,277 - 30,547							0	
GS-1, \$21,592 - 27,013							0	
<b>Total, appropriated positions</b>	<b>0</b>		<b>697</b>		<b>702</b>		<b>5</b>	
<b>Average SES Salary</b>				<b>\$147,452</b>		<b>\$150,695</b>		
<b>Average GS Salary</b>				<b>\$94,264</b>		<b>\$96,338</b>		
<b>Average GS Grade</b>				<b>12.45</b>		<b>12.45</b>		

**L: Summary of Requirements by Object Class**

**Summary of Requirements by Object Class**  
 Office of Justice Programs  
 Salaries and Expenses  
 (Dollars in Thousands)

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation			633	59,527	638	61,246	5	1,719
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments							0	0
Total	0		633	59,527	638	61,246	5	1,719
Other Object Classes:								
12.0 Personnel benefits				23,150		24,007		857
21.0 Travel and transportation of persons				3,904		4,000		96
22.0 Transportation of things				10		10		0
23.1 GSA rent				15,382		15,427		45
23.2 Moving/Lease Expirations/Contract Parking						0		
23.3 Comm., util., & other misc. charges				2,230		2,302		72
24.0 Printing and reproduction				515		580		65
25.1 Advisory and assistance services						0		0
25.2 Other services				27,673		32,781		5,108
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)				15,774		15,865		91
25.4 Operation and maintenance of facilities						0		0
25.5 Research and development contracts						0		0
25.7 Operation and maintenance of equipment						0		0
26.0 Supplies and materials				1,140		2,000		860
31.0 Equipment				1,695		2,000		305
American Recovery and Reinvestment Act				6,930		(6,930)		0
<b>Total obligations</b>				<b>\$157,930</b>		<b>\$160,218</b>		<b>\$9,218</b>
Unobligated balance, start of year				0		0		
Unobligated balance, end of year						0		
Recoveries of prior year obligations						0		
<b>Total DIRECT requirements</b>				<b>\$157,930</b>		<b>\$160,218</b>		
Reimbursable FTE:								
Full-time permanent							0	0
23.1 GSA rent (Reimbursable)								0
25.3 DHS Security (Reimbursable)								0

**B: Summary of Requirements**

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
<b>2008 Enacted (with Rescissions, direct only)</b>	<b>697</b>	<b>633</b>	<b>\$196,184</b>
State and Local Transfer to Justice Assistance			55,038
Juvenile Justice Transfer to Justice Assistance			17,895
<b>Total 2008 Revised Continuing Appropriations Resolution (with Rescissions)</b>	<b>697</b>	<b>633</b>	<b>261,620</b>
<b>2009 Enacted (with Rescissions, direct only)</b>			<b>220,000</b>
Rescission of Balances			(10,000)
2009 Supplementals			
<b>Total 2009 Enacted (with Rescissions and Supplementals)</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
Technical Adjustments			
Restoration of 2009 Prior Year Unobligated Balance Rescission			10,000
Adjustments to Base			
Increases:			
2010 pay raise (2.0%)			
Employee Performance			
Annualization of 2005 Pay raise			
2009 pay raise annualization (3.9%)			
Annualization of 2009 positions (FTE)			
Annualization of 2009 positions (dollars)			
Annualization of 2008 positions (dollars)			
Adjustment for 2009 Rescission of Balances			....
Subtotal Increases	0	0	0
Decreases:			
Non-recurrent of 2009 Supplementals			....
Non-recurrents [list all]			0
Subtotal Decreases	0	0	....
Total Adjustments to Base	0	0	....
Total Adjustments to Base and Technical Adjustments	0	0	10,000
<b>2010 Current Services</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
Program Changes			
Increases:			
National Crime Victimization Survey			15,000
Subtotal Increases	0	0	15,000
Offsets			
Missing and Exploited Children's Program			(10,000)
Subtotal Offsets	0	0	(10,000)
Total Program Changes	0	0	5,000
<b>2010 Total Request</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
2009 - 2010 Total Change	0	0	5,000

**B: Summary of Requirements**

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Adjustments to Base and Technical Adjustments		2010 Current Services		2010 Increases		2010 Offsets		2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Institute of Justice (NIJ)			\$37,000			\$48,000			48,000						\$48,000
Criminal Justice Statistics Programs (BJS)			34,780			45,000			45,000		15,000				\$60,000
National Criminal Victimization Survey					[26,000]			0		[26,000]					[26,000]
Redesign Work for National Criminal Victimization Survey			....		....			0		[15,000]					[15,000]
State Victimization Notification System (SAVIN)			9,400			12,000			12,000						12,000
National White Collar Info Center (NW3C)/CyberCrime			11,280					0							0
Regional Information Sharing System (RISS)			40,000			45,000			45,000						45,000
Missing and Exploited Children's Program (MECP)			50,000			70,000			70,000			(10,000)			60,000
DNA Forensics/Justice for All			2,820					0							0
Management and Administration	697	633	10,904					0							0
<b>Total</b>	<b>697</b>	<b>633</b>	<b>196,184</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>	<b>\$225,000</b>
Reimbursable FTE		0			0			0							0
Total FTE		633			0			0		0			0		0
Other FTE:															
LEAP															
Overtime															
Total Comp. FTE		633			0			0		0			0		0



## C: Program Increases/Offsets By Decision Unit

### FY 2010 Program Increases/Offsets By Decision Unit

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Justice Assistance				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Redesign Work for the National Crime Victimization Survey	Justice Assistance	0	0	0	15,000	15,000
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$15,000</b>	<b>\$15,000</b>
Program Offsets	Location of Description by Decision Unit	Justice Assistance				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Missing and Exploited Children	Justice Assistance	0	0	0	(10,000)	(10,000)
<b>Total Offsets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>

**D: Resources by DOJ Strategic Goal and Strategic Objective**

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

Strategic Goal and Strategic Objective	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 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 Amount \$000s	Other FTE	Direct Amount \$000s	Other FTE			
<b>Goal 1: Prevent Terrorism and Promote the Nation's Security</b> 1.1 Prevent, disrupt, and defeat terrorist operations before they occur 1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incident: 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 <b>Subtotal, Goal 1</b>													
	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People</b> 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 matter over which the Department has jurisdiction 2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system <b>Subtotal, Goal 2</b>		124,000		150,000		150,000		15,000		(10,000)		165,000	60,000
	0	\$185,280	\$0	\$220,000	\$0	\$220,000	\$0	\$15,000	\$0	(\$10,000)	\$0	\$225,000	\$225,000
<b>Goal 3: Ensure the Fair and Efficient Administration of Justice</b> 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 <b>Subtotal, Goal 3</b>													
	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	0	\$185,280	0	\$220,000	0	\$220,000	0	\$15,000	0	(\$10,000)	0	\$225,000	\$225,000

**F: Crosswalk of 2008 Availability**

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

Decision Unit	FY 2008 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Management and Administration	697	633	10,904			(4,337)			72,933			17,001	697	633	96,501
National Institute of Justice (NIJ)			\$ 37,000			(2,625)					\$ 4,620				\$ 38,995
Criminal Justice Statistics Programs (BJS)			34,780			(352)					1,532				35,960
National Criminal Victimization Survey															0
State Victimization Notification System (SAVIN)			9,400			(60)					60				9,400
Regional Information Sharing System (RISS)			40,000			(24)					24				40,000
Missing and Exploited Children's Program (MECP)			50,000			(354)					1,973				51,619
DNA Forensics/Justice for All			2,820												2,820
Economic , High-tech, CyberCrime Prevention			11,280												11,280
Weed and Seed						(4)					4				0
<b>TOTAL</b>	<b>697</b>	<b>633</b>	<b>\$ 196,184</b>	<b>0</b>	<b>0</b>	<b>(\$3,419)</b>	<b>0</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>\$ 8,213</b>	<b>697</b>	<b>633</b>	<b>\$ 190,075</b>
Reimbursable FTE															0
Total FTE		633			0			0			0			633	
Other FTE															
LEAP															0
Overtime															0
Total Compensable FTE		633			0			0			0			633	

Enacted Rescissions. Funds rescinded as required by the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Reprogrammings. The reprogramming of positions and budget authority reflects the April 1, 2007 (substitute correct date) reprogramming notification.

Transfers. The amount reflects transfers from State & Local \$55M and Juvenile Justice \$17M for Management and Administration.

Unobligated Balances. Funds were carried over from FY 2007 from the Justice Assistance X account. The OJP brought forward \$35M from funds provided in 2007 for Justice Assistance FY 2008 Enacted Rescission.

**G: Crosswalk of 2009 Availability**

**Crosswalk of 2009 Availability**

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Research, Evaluation and Demonstration Programs			\$ 48,000								\$ 5,091			\$ 53,091	
DNA Forensics			[3,000]												
Criminal Justice Statistics Programs (BJS)			45,000								1,559			46,559	
National Criminal Victimization Survey			[26,000]								0			[26,000]	
State Victimization Notification System (SAVIN)			12,000								618			12,618	
Regional Information Sharing System (RISS)			45,000								13			45,013	
Missing and Exploited Children's Program (MECP)			70,000								1,175			71,175	
DNA Forensics/Justice for All											610			610	
Economic , High-tech, CyberCrime Prevention											54			54	
Weed and Seed											2			2	
Management and Administration											16,859			16,859	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>\$ 220,000</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$ 25,981</b>	<b>0</b>	<b>0</b>	<b>\$ 245,981</b>

Enacted Rescissions. Funds rescinded as required by the Omnibus Appropriation Act of 2009, PL 111-008.

Unobligated Balances. Funds were carried over from FY 2008 from the Justice Assistance X account. The OJP brought forward \$48M from funds provided in 2008 for Justice Assistance - This includes \$39M in reimbursable carry forward and \$9M to use toward FY 2009 Enacted Rescission.

**H: Summary of Reimbursable Resources**

**Summary of Reimbursable Resources**

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Collections by Source	2008 Enacted			2009 Enacted			2010 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Office of the President	....	....	\$2,150	....	....	\$500	....	....	\$500	....	....	\$0
Department of Justice	....	....	14,347	....	....	1,237	....	....	1,237	....	....	....
Federal Trade Commission	....	....	100	....	....	....	....	....	....	....	....	....
Department of Homeland Security	....	....	275	....	....	478	....	....	478	....	....	....
Department of Health and Human Services	....	....	200	....	....	12	....	....	12	....	....	....
Department of Education	....	....	300	....	....	....	....	....	....	....	....	....
<b>Budgetary Resources:</b>	....	....	<b>\$17,372</b>	....	....	<b>\$2,227</b>	....	....	<b>\$2,227</b>	....	....	<b>\$0</b>

**I: Detail of Permanent Positions by Category**

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

Category	2008 Enacted w/Rescissions and Supplementals		2009 Enacted		ATBs	2010 Request				
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable		Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Personnel Management (200-299)	24	....								
Clerical and Office Services (300-399)	238	....								
Accounting and Budget (500-599)	123	....								
Attorneys (905)	29	....								
Paralegals / Other Law (900-998)	7	....								
Information & Arts (1000-1099)	30	....								
Business & Industry (1100-1199)	98	....								
Library (1400-1499)	1	....								
Equipment/Facilities Services (1600-1699)	1	....								
Mathematics and Statistics (1500-1599)	38	....								
Physical Sciences (1300-1399)	5	....								
Supply Services (2000-2099)	3	....								
Social Sciences, Economic and Kindred (100-199)	62	....								
Information Technology Mgmt (2210)	34	....								
Engineering and Architecture (800-899)	3	....								
Security Specialists (080)	1	....								
<b>Total</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Headquarters (Washington, D.C.)	697	....		....				0	0	
U.S. Field	....	....						0	0	
Foreign Field	....	....						0	0	
<b>Total</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## J: Financial Analysis of Program Changes

### Financial Analysis of Program Changes

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

	Justice Assistance				Program Changes	
	Increase		Offset			
	Criminal Justice Statistics - NCVS		Missing and Exploited Children		Pos.	Amount
	Pos.	Amount	Pos.	Amount		
<b>Grades:</b>						
SES						
GS-15						
GS-14						
GS-13						
GS-12						
GS-11						
GS-10						
GS-9						
GS-8						
GS-7						
GS-5						
Total FTE & personnel compensation	0	0	0	0	0	0
Personnel benefits						
Travel and transportation of persons						
Transportation of things						
GSA rent						
Communication, rents, and utilities						
Printing						
Advisory and assistance services						
Other services						
Purchases of goods & services from Government accounts						
Research and development contracts						
Operation and maintenance of equipment						
Supplies and materials						
Equipment						
Grants, subsidies, and contributions		15,000		(10,000)	0	5,000
<b>Total, 2010 program changes requested</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>(\$10,000)</b>	<b>0</b>	<b>\$5,000</b>

**K: Summary of Requirements by Grade**

**Summary of Requirements by Grade**  
Office of Justice Programs  
Justice Assistance

Grades and Salary Ranges	2008 Enacted w/Rescissions and		2009 Enacted		2010 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$117,787 - 177,000	6							
GS-15, \$20,830 - 153,200	20							
GS-14, \$102,721 - 133,543	78							
GS-13, \$86,297 - 113,007	128							
GS-12, \$73,100 - 95,026	248							
GS-11, \$60,989 - 79,280	58							
GS-10, \$55,512 - 72,164	58							
GS-9, \$50,408 - 65,331	2							
GS-8, \$45,639 - 57,333	34							
GS-7, \$41,210 - 53,574	13							
GS-6, \$37,084 - 48,207	23							
GS-5, \$33,269 - 43,251	9							
GS-4, \$29,736 - 38,655	6							
GS-3, \$226,487 - 34,431	2							
GS-2, \$24,277 - 30,547								
GS-1, \$21,592 - 27,013								
<b>Total, appropriated positions</b>	<b>697</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Average SES Salary</b>				<b>\$0</b>		<b>\$0</b>		
<b>Average GS Salary</b>				<b>\$0</b>		<b>\$0</b>		
<b>Average GS Grade</b>								



## L: Summary of Requirements by Object Class

### Summary of Requirements by Object Class

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	598	55,000	0	0	0	0	0	0
11.3 Other than full-time permanent	0	4,000	0	0	0	0	0	0
11.5 Total, Other personnel compensation	0	2,000	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
<b>Total</b>	<b>598</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Object Classes:								
12.0 Personnel benefits		15,000						0
21.0 Travel and transportation of persons		3,000						0
22.0 Transportation of things								0
23.1 GSA rent		12,000						0
23.2 Moving/Lease Expirations/Contract Parking								0
23.3 Comm., util., & other misc. charges								0
24.0 Printing and reproduction		10,000						0
25.1 Advisory and assistance services		15,000						0
25.2 Other services		56,000		20,000		10,000		(10,000)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		7,000		25,000		15,000		(10,000)
25.4 Operation and maintenance of facilities								0
25.5 Research and development contracts								0
25.7 Operation and maintenance of equipment		3,000						0
26.0 Supplies and materials		1,000						0
31.0 Equipment		3,000						0
41.0 Grants, subsidies, and contributions		98,000		234,000		200,000		(\$34,000)
<b>Total obligations</b>		<b>\$284,000</b>		<b>\$279,000</b>		<b>\$225,000</b>		<b>\$46,894</b>
Unobligated balance, start of year		34,000		48,000		0		(48,000)
Unobligated balance, end of year		(48,000)						
Recoveries of prior year obligations		28,000		21,000		4,000		(17,000)
<b>Total DIRECT requirements</b>		<b>\$174,000</b>		<b>\$210,000</b>		<b>\$221,000</b>		<b>\$11,000</b>

**B: Summary of Requirements**

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
<b>2008 Enacted (with Rescissions, direct only)</b>			1,008,136
Transfer from COPS			241,204
Transfer To Justice Assistance			(55,038)
Rescission of Balances			(57,779)
2008 Supplementals			0
<b>Total 2008 Revised Continuing Appropriations Resolution (with Rescissions)</b>	<b>0</b>	<b>0</b>	<b>1,136,523</b>
<b>2009 Enacted (with Rescissions, direct only)</b>			1,328,500
Transfer from COPS			270,500
Transfer from QVW			27,880
Rescission of Balances			(75,000)
2009 Supplementals			2,765,000
Transfer of Supplemental Funding to ATF			(10,000)
<b>Total 2009 Enacted (with Rescissions and Supplementals)</b>	<b>0</b>	<b>0</b>	<b>4,306,880</b>
Technical Adjustments			
Non-recurrence of 2009 Supplemental			(2,755,000)
Restoration of 2009 Prior Year Unobligated Balance Rescission			75,000
Non-recurrence Transfer			(298,380)
Increases:			
Subtotal Increases	0	0	0
Decreases:			
Subtotal Decreases	0	0	0
Total Adjustments to Base	0	0	0
Total Adjustments to Base and Technical Adjustments	0	0	(2,978,380)
<b>2010 Current Services</b>	<b>0</b>	<b>0</b>	<b>1,328,500</b>
Program Changes			
Increases (list all)			
Residential Substance Abuse Treatment (RSAT)			20,000
Drug, Mental Health, and Problem Solving Courts			9,000
Subtotal Increases	0	0	29,000
Offsets			
Justice Assistance Grants (JAG)			(27,000)
Byrne Discretionary Grants			(178,500)
State Criminal Alien Assistance Program (SCAAP)			(400,000)
Southwest Border Prosecutor Initiative			(1,000)
Missing Alzheimer's Disease Patient Alert Program			(2,000)
Northern Border Prosecutor Initiative			(3,000)
Economic, High-Tech, and Cybercrime Prevention			(18,000)
Subtotal Offsets	0	0	(629,500)
Total Program Changes	0	0	(600,500)
<b>2010 Request Subtotal</b>	<b>0</b>	<b>0</b>	<b>\$728,000</b>
Rescission of 2009 Balances	0	0	(\$31,500)
<b>2010 Total Request</b>	<b>0</b>	<b>0</b>	<b>\$696,500</b>
2009 (Enacted)- 2010 Total Change			(\$600,500)
2009 (Enacted with Supplementals)- 2010 Total Change	0	0	(\$3,610,380)

**B: Summary of Requirements**

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Assistance Grants			170,433			546,000						546,000						(27,000)			519,000
NIJ LE Technology			[2,000]			[5,000]						0									0
State and Local Antiterrorism Training (SLATT)			[2,000]			[2,000]						0									0
2009 Presidential Inauguration Security						[20,000]						0									0
President Elect/Transition Security						[7,000]						0									0
Byrne Discretionary Grants			187,513			178,500						178,500						(178,500)			0
State Criminal Alien Assistance Program (SCAAP)			410,000			400,000						400,000						(400,000)			0
Southwest Border Prosecutor Initiative			30,080			31,000						31,000						(1,000)			30,000
Indian Country Assistance			22,440			25,000						25,000									25,000
Tribal Prison Construction Grants			[8,630]			[10,000]						0									[10,000]
Tribal Courts			[8,630]			[9,000]						0									[9,000]
Indian Alcohol and Substance Abuse Program			[5,180]			[6,000]						0									[6,000]
Victims of Trafficking			9,400			10,000						10,000									10,000
Residential Substance Abuse Treatment (RSAT)			9,400			10,000						10,000			20,000						30,000
Prescription Drug Monitoring Program			7,050			7,000						7,000									7,000
Prison Rape Prevention and Prosecution Program			17,860			12,500						12,500									12,500
Transfer - National Prison Rape Elimination Commission			[1,692]									0									0
Missing Alzheimer's Disease Patient Alert Program			940			2,000						2,000						(2,000)			0
Capital Litigation Improvement Grant Program			2,500			5,500						5,500									5,500
Convention Security (Emergency Funds)			100,000									0									0
Northern Border Prosecutor Initiative			2,820			3,000						3,000						(3,000)			0
Byrne Competitive Grants			16,000			30,000						30,000									30,000
Drug, Mental Health, and Problem Solving Courts			21,700			50,000						50,000			9,000						59,000
Drug Courts			[15,200]			[40,000]						0									0
Mentally Ill Offender Act /Registry/Mental Health Courts			[6,500]			[10,000]						0									0
Economic, High-Tech, and Cybercrime Prevention						18,000						18,000						(18,000)			0
ARRA - ICAC						50,000						(50,000)									
ARRA - Byrne Justice Assistance Grants						2,000,000						(2,000,000)									
ARRA - Byrne Competitive Grants						225,000						(225,000)									
ARRA - Indian Country Assistance						[225,000]															
Tribal Prison Construction Grants						225,000						(225,000)									
ARRA - Rural Drug Enforcement Assistance						125,000						(125,000)									
ARRA - Southwest Border Enforcement/Project Gunrunner						40,000						(30,000)									
Transfer to ATFE for Project Gunrunner						(10,000)															
ARRA - Additional OVC Victim Compensation Formula Grants						100,000						(100,000)									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$1,008,136</b>	<b>0</b>	<b>0</b>	<b>\$4,083,500</b>	<b>0</b>	<b>0</b>	<b>(\$2,755,000)</b>	<b>0</b>	<b>0</b>	<b>\$1,328,500</b>	<b>0</b>	<b>0</b>	<b>\$29,000</b>	<b>0</b>	<b>0</b>	<b>(\$629,500)</b>	<b>0</b>	<b>0</b>	<b>\$728,000</b>

## C: Program Increases/Offsets By Decision Unit

### FY 2010 Program Increases/Offsets By Decision Unit

Office of Justice Programs

State and Local Law Enforcement Assistance

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	State and Local Law Enforcement				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Residential Substance Abuse Treatment (RSAT)	State and Local Law Enforcement				20,000	20,000
Drug, Mental Health, and Problem Solving Courts	State and Local Law Enforcement				9,000	9,000
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$29,000</b>	<b>\$29,000</b>
Program Offsets	Location of Description by Decision Unit	State and Local Law Enforcement				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Byrne Justice Assistance Grants	State and Local Law Enforcement				(27,000)	(27,000)
Byrne Discretionary Grants	State and Local Law Enforcement				(178,500)	(178,500)
State Criminal Alien Assistance Program	State and Local Law Enforcement				(400,000)	(400,000)
Southwest Border Prosecutor Initiative	State and Local Law Enforcement				(1,000)	(1,000)
Missing Alzheimer's Disease Patient Alert Program	State and Local Law Enforcement				(2,000)	(2,000)
Northern Border Prosecutor Initiative	State and Local Law Enforcement				(3,000)	(3,000)
Economic, High-Tech, and Cybercrime Prevention	State and Local Law Enforcement				(18,000)	(18,000)
<b>Total Offsets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(\$629,500)</b>	<b>(\$629,500)</b>

**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 Assistance  
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 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 Amount \$000s	Other FTE	Direct Amount \$000s	Other FTE		
<b>Goal 1: Prevent Terrorism and Promote the Nation's Security</b> 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 <b>Subtotal, Goal 1</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People</b> 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 <b>Subtotal, Goal 2</b>	0	963,176	0	3,865,500	0	1,260,500	0	20,000	0	(629,500)	0	651,000
<b>Goal 3: Ensure the Fair and Efficient Administration of Justice</b> 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 <b>Subtotal, Goal 3</b> Rescission of Balances	0	44,960	0	168,000	0	68,000	0	9,000	0	0	0	77,000
		(57,779)		(75,000)		0						(31,500)
<b>GRAND TOTAL</b>	<b>0</b>	<b>\$950,357</b>	<b>0</b>	<b>\$4,008,500</b>	<b>0</b>	<b>\$1,328,500</b>	<b>0</b>	<b>\$29,000</b>	<b>0</b>	<b>(\$629,500)</b>	<b>0</b>	<b>\$696,500</b>

**F: Crosswalk of 2008 Availability**

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

Decision Unit	FY 2008 Enacted Without Rescissions			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			(4,548)						15,204			181,089
Byrne Discretionary Grants			187,513			(3,618)						25,037			208,932
State Criminal Alien Assistance Program (SCAAP)			410,000			(103)						385,548			795,445
Southwest Border Prosecutor Initiative			30,080			(966)						27,892			57,007
Indian Country Assistance Initiatives															
Tribal Prison Construction Grants			8,630			(2,017)						10,138			16,751
Tribal Courts			8,630			(1,704)						1,704			8,630
Indian Alcohol and Substance Abuse Program			5,180			(1,390)						1,422			5,212
Victims of Trafficking			9,400			(3,147)						7,297			13,550
Residential Substance Abuse Treatment (RSAT)			9,400			(2,299)						2,299			9,400
Prescription Drug Monitoring Program			7,050			(408)						1,558			8,200
Prison Rape Prevention and Prosecution Program			17,860			(432)						3,308			20,736
Missing Alzheimer's Patient Alert Program			940												940
Capital Litigation Improvement Grant Program			2,500			(125)						125			2,500
Presidential Nominating Conventions for 2008			100,000												100,000
Northern Border Prosecutor Initiative			2,820												2,820
Byrne Competitive Grants			16,000												16,000
Drug, Mental Health, and Problem Solving Courts			21,700			(2,766)						5,178			24,112
Drug Courts			[15,200]			[-2,689]						[4,175]			[1486]
Mentally Ill Offender Act Program/Mental Health Courts			[6,500]			[-77]						[1,003]			[926]
COPS Programs Transferred to OJP						0			186,166			0			186,166
Research and Evaluation (NII)						(414)						61			(353)
Juvenile Accountability Block Grants (JABG)						(1,423)						1,423			0
Byrne Formula						(3,996)						3,996			0
Local Law Enforcement Block Grants (LLEBG)						(3,064)						3,064			0
Motor Vehicle Theft Prevention						(10)						10			0
National Criminal Intelligence Sharing Plan (NCISP)						(125)						125			0
Safe Start						(203)									0
Training Probation/Parole Officers						(217)						16,386			16,169
Violent Offender Initiative/Truth In Sentencing (VOITIS)						(24,790)						8,490			(16,300)
Terrorism Prevention and Response Team						(14)						14			0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>\$1,008,136</b>	<b>0</b>	<b>0</b>	<b>(\$57,779)</b>	<b>0</b>	<b>0</b>	<b>186,166</b>	<b>0</b>	<b>0</b>	<b>\$520,278</b>	<b>0</b>	<b>0</b>	<b>\$1,657,004</b>

Enacted Rescissions. Funds rescinded as required by the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Transfers. The amount reflects a net amount mandatory transfer of funds from COPS \$241M to S&L; and S&L to J&A \$55M for M&A. The Attorney General authorized the transfer of \$186M to S&L needed for Grants.

Unobligated Balances. Funds were carried over from FY 2007 from the S&L X account. The OJP brought forward \$525M from funds provided in 2007 for FY 2008 S&L grants.

G: Crosswalk of 2009 Availability

**Crosswalk of 2009 Availability**  
Office of Justice Programs  
State and Local Law Enforcement Assistance  
(Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Assistance Grants			546,000												3,970			549,970
NIJ LE Technology			(5,000)															
State and Local Antiterrorism Training (SLATT)			(2,000)															
2009 Presidential Inauguration Security			(20,000)															
Presidential Elect/Transition Security			(7,000)															
Discretionary Grants			178,500															
Byrne Discretionary Grants			400,000												29,616			208,116
State Criminal Alien Assistance Program (SCAAP)			31,000												388			400,388
Southwest Border Prosecutor Initiative			25,000												28,374			59,374
Indian Country Assistance Initiatives			(10,000)															25,000
Tribal Prison Construction Grants			(9,000)												2,919			2,919
Tribal Courts			(6,000)												1,249			1,249
Indian Alcohol and Substance Abuse Program			10,000												616			616
Victims of Trafficking			10,000												246			10,246
Residential Substance Abuse Treatment (RSAT)			7,000												1,315			11,315
Prescription Drug Monitoring Program			12,500												2,540			9,540
Prison Rape Prevention and Prosecution Program			0												2,296			14,796
Transfer - National Prison Rape Elimination Commission			2,000												80			2,080
Missing Alzheimer's Patient Alert Program			5,500												235			5,735
Capital Litigation Improvement Grant Program			0															0
Presidential Nominating Conventions for 2008			3,000												2,657			5,657
Northern Border Prosecutor Initiative			30,000												173			30,173
Byrne Competitive Grants			50,000												7,154			57,154
Drug, Mental Health, and Problem Solving Courts			(40,000)												[6,791]			[45,261]
Drug Courts			(10,000)												[363]			[10,263]
Mentally Ill Offender Act Program/Mental Health Courts			18,000															18,000
Economic, High-Tech, and Cybercrime Prevention																		50,000
ARRA - ICAC																		2,000,000
ARRA - Byrne Justice Assistance Grants																		225,000
ARRA - Byrne Competitive Grants																		225,000
ARRA - Indian Country Assistance																		125,000
ARRA - Rural Drug Enforcement Assistance																		40,000
ARRA - Southwest Border Enforcement/Project Gunrunner																		100,000
Transfer to ATFE for Project Gunrunner															(10,000)			(10,000)
ARRA - Additional OVC Victim Compensation Formula Grants																		100,000
COPS Programs Transferred to OJP															270,500			270,500
VOW Programs Transferred to OJP															27,880			27,880
Sex Offender Registry																		39
Juvenile Accountability Block Grants (JABG)																		2,690
Byrne Formula Grants																		921
Local Law Enforcement Block Grants (LLEBG)																		801
STOP Programs																		1,287
DNA Identification Grants																		4,518
Indian Discretionary Program																		252
Truth in Sentencing Incentive Grants																		3,768
Gang Prevention																		168
Crime Lab Capacity Grants																		1,752
FBI State Information Grants																		3
Elder Abuse																		38
Save Haven																		59
																		0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,328,500</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>2,765,000</b>	<b>0</b>	<b>0</b>	<b>288,380</b>	<b>0</b>	<b>0</b>	<b>100,124</b>	<b>0</b>	<b>0</b>	<b>\$1,337,328</b>
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

Recoveries as of 3/31/09

Enacted Rescissions. Funds rescinded as required by the Consolidated Appropriations Act, 2009.

Unobligated Balances. Funds were carried over from FY 2008 from the S&L X account. The OJP brought forward \$130M from funds provided in 2008 for grants.

**H: Summary of Reimbursable Resources**

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

Collections by Source	2008 Enacted			2009 Enacted			2010 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Office of the President			324			2,000			2,000			
Office of the Director of National Intelligence			0			7,000			7,000			
Department of Justice			38,428			4,735			4,735			
General Services Administration			500			0			0			
Department of Transportation			10			0			0			
Department of Commerce			0			150			150			
Department of Homeland Security			11,718			4,000			4,000			
Department of Health and Human Services			2,018			441			441			
<b>Budgetary Resources:</b>	<b>0</b>	<b>0</b>	<b>\$52,998</b>	<b>0</b>	<b>0</b>	<b>\$18,326</b>	<b>0</b>	<b>0</b>	<b>\$18,326</b>	<b>0</b>	<b>0</b>	<b>\$0</b>





**L: Summary of Requirements by Object Class**

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

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total								
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction		1,000		0		0		0
25.1 Advisory and assistance services								
25.2 Other services		24,000		15,000		15,000		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		0		25,000		25,000		0
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								
31.0 Equipment								
41.0 Grants, subsidies, and contributions		1,587,000		4,447,000		688,000		(3,759,000)
<b>Total obligations</b>		<b>\$1,612,000</b>		<b>\$4,487,000</b>		<b>\$728,000</b>		<b>(\$3,759,000)</b>
Unobligated balance, start of year		525,000		130,000		1,000		
Unobligated balance, end of year		(130,000)		(1,000)				
Recoveries of prior year obligations		82,000		50,000		32,000		
<b>Total DIRECT requirements</b>		<b>875,000</b>		<b>4,306,000</b>		<b>695,000</b>		

**B: Summary of Requirements**

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
<b>2008 Enacted (with Rescissions, direct only)</b>	0	0	\$32,100
2008 Supplementals	0	0	0
<b>Total 2008 Revised Continuing Appropriations Resolution (with Rescissions)</b>	0	0	32,100
<b>2009 Enacted (with Rescissions, direct only)</b>	0	0	25,000
2009 Supplementals			
<b>Total 2009 Enacted (with Rescissions and Supplementals)</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
Adjustments to Base			
<b>2010 Current Services</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
Program Changes			
Total Program Changes	0	0	0
<b>2010 Total Request</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>
2009 - 2010 Total Change	0	0	0

**B: Summary of Requirements**

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

	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Estimates by budget activity</b>																					
Weed and Seed Program Fund	0	0	32,100	0	0	25,000	0	0		0	0	25,000	0	0	0	0	0	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$32,100</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>

**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 Fund  
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 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		
<b>Goal 1: Prevent Terrorism and Promote the Nation's Security</b>												
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												
<b>Subtotal, Goal 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People</b>												
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime		32,100		25,000		25,000		0		0	0	25,000
2.2 Reduce the threat, incidence, and prevalence of violent crime												
2.3 Prevent, suppress, and intervene in crimes against childrer												
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 al matters over which the Department has jurisdiction												
2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system												
<b>Subtotal, Goal 2</b>	<b>0</b>	<b>32,100</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Goal 3: Ensure the Fair and Efficient Administration of Justice</b>												
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 person: 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 accordanc with due process												
3.6 Promote and strengthen innovative strategies in the administration of Stat and local justice systems												
3.7 Uphold the rights and improve services to America's crime victims												
<b>Subtotal, Goal 3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>0</b>	<b>\$32,100</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$25,000</b>

**F: Crosswalk of 2008 Availability**

**Crosswalk of 2008 Availability**

Office of Justice Programs  
Weed and Seed Program Fund

(Dollars in Thousands)

Decision Unit	FY 2008 Enacted Without Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Weed and Seed Program Fund			32,100						5,473	0	0	37,573
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>\$32,100</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$5,473</b>	<b>0</b>	<b>0</b>	<b>\$37,573</b>

Unobligated Balances. Funds were carried over from FY 2007 from the Weed & Seed X account. The OJP brought forward \$1.5M from funds provided in 2007 for Weed and Seed activities.

**G: Crosswalk of 2009 Availability**

**Crosswalk of 2009 Availability**  
 Office of Justice Programs  
 Weed and Seed Program Fund  
 (Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Weed and Seed Program Fund	0	0	25,000	0	0	0	0	0	2,425	0	0	27,425
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$2,425</b>	<b>0</b>	<b>0</b>	<b>\$27,425</b>

Unobligated Balances. Funds were carried over from FY 2008 from the Weed & Seed X account. The OJP brought forward \$1.6M from funds provided in 2008 for Weed and Seed activities.

## L: Summary of Requirements by Object Class

### Summary of Requirements by Object Class

Office of Justice Programs  
Weed and Seed Program Fund  
(Dollars in Thousands)

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction								
25.1 Advisory and assistance services								
25.2 Other services		3,308		3,591		4,000		409
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)								
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								
31.0 Equipment								
41.0 Grants, subsidies, and contributions		30,241		25,000		21,000		(4,000)
<b>Total obligations</b>		<b>\$33,549</b>		<b>\$28,591</b>		<b>\$25,000</b>		<b>(\$3,591)</b>
Unobligated balance, start of year		3,456		2,955		0		
Unobligated balance, end of year		4,073				(3,000)		
Recoveries of prior year obligations		2,524		1,076		1		
<b>Total DIRECT requirements</b>		<b>\$31,642</b>		<b>\$24,560</b>		<b>\$21,999</b>		<b>\$0</b>



**B: Summary of Requirements**

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
<b>2008 Enacted (with Rescissions, direct only)</b>	0	0	383,513
<b>Transfer to Justice Assistance Appropriation for Management and Administration</b>	0	0	(17,895)
Rescission of Balances	0	0	(22,224)
<b>Total 2008 Enacted with Rescissions</b>	0	0	343,394
<b>2009 Enacted (with Rescissions, direct only)</b>			374,000
2009 Supplementals	0	0	0
Rescission of Balances	0	0	(15,000)
<b>Total 2009 Enacted (with Rescissions and Supplementals)</b>	0	0	359,000
Adjustments to Base			
Restoration of 2009 Prior Year Unobligated Balance Rescission			15,000
Total Adjustments to Base	0	0	0
<b>2010 Current Services</b>	0	0	374,000
Program Changes			
Increases [list all]			
Community-Based Violence Prevention Initiative			25,000
Subtotal Increases	0	0	25,000
Offsets			
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs			(82,000)
Subtotal Offsets	0	0	(82,000)
Total Program Changes	0	0	(57,000)
<b>2010 Total Request</b>	0	0	<b>\$317,000</b>
2009 - 2010 Total Change	0	0	(57,000)

**B: Summary of Requirements**

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Part A: Concentration of Federal Efforts						0			0			0									0
Part B: Formula Grants						75,000						75,000									75,000
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs						82,000						82,000						(82,000)			0
Juvenile Mentoring						80,000						80,000									80,000
Title V: Local Delinquency Prevention Incentive Grants																					
Incentive Grants						2,000						2,000									2,000
Tribal Youth Program						25,000						25,000									25,000
Gang Prevention						10,000						10,000									10,000
Enforcing Underage Drinking Laws						25,000						25,000									25,000
Secure Our Schools						0						0									0
VOCA - Improving Investigation and Prosecution of Child Abuse Program						20,000						20,000									20,000
Juvenile Accountability Block Grant (JABG) Program						55,000						55,000									55,000
CeaseFire						0						0			25,000						25,000
Rescission of Balances						(15,000)			15,000			0									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$359,000</b>	<b>0</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>0</b>	<b>\$374,000</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>(\$82,000)</b>	<b>0</b>	<b>0</b>	<b>\$317,000</b>

**C: Program Increases/Offsets By Decision Unit**

**FY 2010 Program Increases/Offsets By Decision Unit**

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

<b>Program Increases</b>	<b>Location of Description by Decision Unit</b>	<b>Juvenile Justice Programs</b>			<b>Total Increases</b>
		<b>Pos.</b>	<b>Agt./Atty.</b>	<b>FTE Amount</b>	
Community-Based Violence Prevention Initiative	Juvenile Justice Programs			25,000	25,000
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0 \$25,000</b>	<b>\$25,000</b>
<b>Program Offsets</b>	<b>Location of Description by Decision Unit</b>	<b>Juvenile Justice Programs</b>			<b>Total Offsets</b>
		<b>Pos.</b>	<b>Agt./Atty.</b>	<b>FTE Amount</b>	
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs	Juvenile Justice Programs			(82,000)	(82,000)
<b>Total Offsets</b>		<b>0</b>	<b>0</b>	<b>0 (\$82,000)</b>	<b>(\$82,000)</b>

**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	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 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		
<b>Goal 1: Prevent Terrorism and Promote the Nation's Security</b> 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 <b>Subtotal, Goal 1</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People</b> 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 <b>Subtotal, Goal 2</b>	0	383,513	0	374,000	0	374,000	0	25,000	0	(82,000)	0	317,000
<b>Goal 3: Ensure the Fair and Efficient Administration of Justice</b> 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 <b>Subtotal, Goal 3</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	0	\$383,513	0	\$374,000	0	\$374,000	0	\$25,000	0	(\$82,000)	0	\$317,000

**F: Crosswalk of 2008 Availability**

**Crosswalk of 2008 Availability**

Office of Justice Programs  
Juvenile Justice Programs

(Dollars in Thousands)

Decision Unit	FY 2008 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Part A: Concentration of Federal Efforts			658			(526)			(32)			526			626
Part B: Formula Grants			74,260			(5,864)			(3,606)			5,968			70,758
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs			93,835			(3,072)			(4,557)			4,638			90,845
Juvenile Mentoring			70,000			(46)			(3,400)			46			66,600
Title V: Local Delinquency Prevention Incentive Grants															0
Incentive Grants			3,200			(1,658)			(155)			1,687			3,074
Tribal Youth Program			14,100			(2,134)			(685)			2,156			13,437
Gang Prevention			18,800			(3,663)			(913)			3,663			17,887
Enforcing Underage Drinking Laws			25,000			(1,093)			(1,214)			1,165			23,858
Secure Our Schools			15,040			0						0			15,040
VOCA - Improving Investigation and Prosecution of Child Abuse Program			16,920			(1)			(822)			1			16,098
Juvenile Accountability Block Grant (JABG) Program			51,700			(333)			(2,511)			979			49,836
Safe Start Program						0						203			203
Court Appointed Special Advocate						0						0			0
Child Abuse Training Programs for Judicial Personnel and Practitioners						0						0			0
Closed-Circuit Television Grants						0						37			37
Drug Prevention Demonstration						(388)						385			(3)
JJ Institute						(1,924)						1,924			0
JJ Special Emphasis						(51)						51			0
Local Law Enforcement Block						(9)						9			0
Part D : Gangs						(62)						62			0
Part D : Research, Evaluation, Training and Technical Assistance						(35)						35			0
Part E: Challenge						(174)						174			0
Part G: Mentoring						(858)						858			0
Project Childsafe (2004)						(0)						0			0
Project Sentry						(335)						401			67
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>\$383,513</b>	<b>0</b>	<b>0</b>	<b>(\$22,224)</b>	<b>0</b>	<b>0</b>	<b>(\$17,895)</b>	<b>0</b>	<b>0</b>	<b>\$24,968</b>	<b>0</b>	<b>0</b>	<b>\$368,362</b>

Enacted Rescissions. Funds rescinded as required by the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Transfers. The amount reflects the transfer of funds from the Juvenile Justice to Justice assistance, funds needed for Management and Administration.

Unobligated Balances. Funds were carried over from FY 2007 from the Juvenile Justice account \$14M of which \$1M was reimbursable and \$13M was direct .

**G: Crosswalk of 2009 Availability**

**Crosswalk of 2009 Availability**

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Part A: Concentration of Federal Efforts			0									2			2
Part B: Formula Grants			75,000									6,678			81,678
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs			82,000									3,818			85,818
Juvenile Mentoring			80,000									12			80,012
Title V: Local Delinquency Prevention Incentive Grants															0
Incentive Grants			2,000									3,016			5,016
Tribal Youth Program			25,000									1,256			26,256
Gang Prevention			10,000									1,983			11,983
Enforcing Underage Drinking Laws			25,000									618			25,618
Secure Our Schools			0									0			0
VOCA - Improving Investigation and Prosecution of Child Abuse Program			20,000									0			20,000
Juvenile Accountability Block Grant (JABG) Program			55,000									2,193			57,193
Part G: Mentoring												162			162
Part C: JJ Institute												1			1
Part C: JJ Special Emphasis												24			24
Part D: Gangs												286			286
Part D: Research, Evaluation, TA Training												11			11
Project Sentry												380			380
STOP Safe Start Program												0			0
Part E: Challenge												86			86
Other Programs												4,678			4,678
Drug Prevention Demonstration												222			222
Drug-Free Communities Support Program												0			0
Title V: Safe School Initiative												29			29
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>\$374,000</b>	<b>0</b>	<b>0</b>	<b>(\$15,000)</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$25,455</b>	<b>0</b>	<b>0</b>	<b>\$399,455</b>

Enacted Rescissions. Funds rescinded as required by the Omnibus Appropriation Act of 2009, PL 111-008.

Unobligated Balances. FY 2008 Juvenile Justice carry over was \$16M. Of that amount \$1M was reimbursable and \$15M was direct.

**H: Summary of Reimbursable Resources**

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

Collections by Source	2008 Enacted			2009 Planned			2010 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Justice			178			418			418	0	0	0
Department of Health and Human Services			674			1,582			1,582	0	0	0
<b>Budgetary Resources:</b>	<b>0</b>	<b>0</b>	<b>\$852</b>	<b>0</b>	<b>0</b>	<b>\$2,000</b>	<b>0</b>	<b>0</b>	<b>\$2,000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>

**J: Financial Analysis of Program Changes**

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

	Juvenile Justice Programs				Program Changes	
	Community-Based Violence Prevention Initiative		Part E: Developing, Testing, and Demonstrating New Programs			
	Increase		Offset		Pos.	Amount
	Pos.	Amount	Pos.	Amount		
<b>Grades:</b>						
SES						
GS-15						
GS-14						
GS-13						
GS-12						
GS-11						
GS-10						
GS-9						
GS-8						
GS-7						
GS-5						
Total positions & annual amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
Other personnel compensation						
Total FTE & personnel compensation	0	0	0	0	0	0
Personnel benefits						
Travel and transportation of persons						
Transportation of things						
GSA rent						
Communication, rents, and utilities						
Printing						
Advisory and assistance services						
Other services						
Purchases of goods & services from Government accounts						
Research and development contracts						
Operation and maintenance of equipment						
Supplies and materials						
Equipment						
Grants		25,000		(82,000)	0	(57,000)
<b>Total, 2010 program changes requested</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>(\$82,000)</b>	<b>0</b>	<b>(\$57,000)</b>



**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	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction								
25.1 Advisory and assistance services								
25.2 Other services		22,000		20,000		20,000		0
25.3 Purchases of goods & services from Government accounts (Antennas, DF		556		500		500		0
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								
31.0 Equipment								
41.0 Grants, subsidies, and contributions		341,000		378,955		296,500		(82,455)
<b>Total obligations</b>		<b>\$363,556</b>		<b>\$399,455</b>		<b>\$317,000</b>		<b>\$0</b>
Unobligated balance, start of year		(12,616)		(15,265)		0		
Unobligated balance, end of year		15,265						
Unobligated balance, rescinded		22,224						
Recoveries of prior year obligations		(22,810)						
<b>Total DIRECT requirements</b>		<b>\$365,619</b>		<b>\$414,720</b>		<b>\$317,000</b>		<b>\$0</b>

**B: Summary of Requirements**

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
<b>2008 Enacted (with Rescissions, direct only)</b>	0	0	\$126,736
2008 Supplementals			0
<b>Total 2008 Revised Continuing Appropriations Resolution</b>	0	0	126,736
<b>2009 Enacted (with Rescissions, direct only)</b>	0	0	119,100
2009 Supplementals			0
<b>Total 2009 Enacted (with Supplementals)</b>	0	0	119,100
Adjustments to Base			
Total Adjustments to Base	0	0	0
<b>2010 Current Services</b>	0	0	119,100
Program Changes			
Total Program Changes	0	0	(50,000)
<b>2010 Total Request</b>	0	0	69,100
2009 - 2010 Total Change	0	0	(50,000)

**B: Summary of Requirements**

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
PSOB Death Benefits	....	....	\$117,902	....	....	\$60,000	....	....	\$0	....	....	\$60,000	....	....	\$0	....	....	(\$50,000)	....	....	\$60,000
PSOB Disability Benefits	....	....	4,854	....	....	5,000	....	....	0	....	....	5,000	....	....	0	....	....	0	....	....	5,000
PSOB Education Benefits	....	....	3,980	....	....	4,100	....	....	0	....	....	4,100	....	....	0	....	....	0	....	....	4,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$126,736</b>	<b>0</b>	<b>0</b>	<b>\$69,100</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$69,100</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>(\$50,000)</b>	<b>0</b>	<b>0</b>	<b>\$69,100</b>

## C: Program Increases/Offsets By Decision Unit

### FY 2010 Program Increases/Offsets By Decision Unit

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

Program Increases	Location of Description by Decision Unit	PSOB Death Benefits				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
	PSOB	0	0	0	0	0
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
Program Offsets	Location of Description by Decision Unit	PSOB Death Benefits				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
PSOB Death Benefits	PSOB	0	0	0	(50,000)	(50,000)
<b>Total Offsets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

**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	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted		2010 Current Services		2010 Increases		2010 Offsets		2010 Request	
	Direct Amount			Direct, Reimb.	Direct Amount	Direct, Reimb.	Direct	Direct, Reimb.	Direct	Direct Amount	Direct, Reimb.	Direct	Direct Amount
	Direct, Reimb.	Other FTE	\$000s	Other FTE	\$000s	Other FTE	\$000s	Other FTE	\$000s	Other FTE	\$000s	Other FTE	\$000s
<b>Goal 1: Prevent Terrorism and Promote the Nation's Security</b> 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 <b>Subtotal, Goal 1</b>													
	0		0	0	0	0	0	0	0	0	0	0	0
<b>Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People</b> 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 <b>Subtotal, Goal 2</b>			126,736		119,100	119,100				-50,000		0	69,100
	0	126,736		0	119,100	0	119,100	0	0	0	(50,000)	0	69,100
<b>Goal 3: Ensure the Fair and Efficient Administration of Justice</b> 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 <b>Subtotal, Goal 3</b>													
	0		0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	0	\$ 126,736		0	\$ 119,100	0	\$119,100	0	\$0	0	(\$50,000)	0	69,100

**F: Crosswalk of 2008 Availability**

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

Decision Unit	FY 2008 Enacted Without Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
PSOB Death Benefits	....	....	117,902	....	....	0	....	....	105	....	....	118,007
PSOB Disability Benefits	....	....	4,854	....	....	0	....	....	2,525	....	....	7,379
PSOB Education Benefits	....	....	3,980	....	....	0	....	....	0	....	....	3,980
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>\$126,736</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$2,630</b>	<b>0</b>	<b>0</b>	<b>\$129,366</b>

Unobligated Balances. PSOB funds carried from FY 2007 to FY 2008 were for disability payments.

**G: Crosswalk of 2009 Availability**

**Crosswalk of 2009 Availability**  
 Office of Justice Programs  
 Public Safety Officers' Benefits  
 (Dollars in Thousands)

Decision Unit	FY 2009 Enacted Without Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
PSOB Death Benefits	....	....	110,000	....	....	0	....	....	3,466	....	....	113,466
PSOB Disability Benefits	....	....	5,000	....	....	0	....	....	0	....	....	5,000
PSOB Education Benefits	....	....	4,100	....	....	0	....	....	0	....	....	4,100
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>\$119,100</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$3,466</b>	<b>0</b>	<b>0</b>	<b>\$122,566</b>

Unobligated Balances. PSOB funds that were carried over from FY 2008 to FY 2009 were returned to Treasury during FY 2009.

**J: Financial Analysis of Program Changes**

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

Grades:	Public Safety Officers' Benefits			
	Offset		Program Changes	
	Pos.	Amount	Pos.	Amount
SES				
GS-15				
GS-14				
GS-13				
GS-12				
GS-11				
GS-10				
GS-9				
GS-8				
GS-7				
GS-5				
Total positions & annual amount	0	0	0	0
Lapse (-)	0	0	0	0
Other personnel compensation				
Total FTE & personnel compensation	0	0	0	0
Personnel benefits				
Travel and transportation of persons				
Transportation of things				
GSA rent				
Communication, rents, and utilities				
Printing				
Advisory and assistance services				
Other services				
Purchases of goods & services from Government accounts				
Research and development contracts				
Operation and maintenance of equipment				
Supplies and materials				
Equipment				
Insurance Claims & Indemnities	...	(50,000)	0	(50,000)
<b>Total, 2010 program changes requested</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(\$50,000)</b>



**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	2008 Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	....	....	....	....	....	....	....	....
Reimbursable FTE:								
Full-time permanent								
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction		372		0		0		
25.1 Advisory and assistance services		0		0		0		
25.2 Other services		720		1,000		1,000		0
25.3 Purchases of goods & services from Government accounts								
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								
31.0 Equipment								
41.0 Grants Subs. & Contrib		4,692		5,000		5,000		0
42.0 Insurance Claims & Indemnities		113,613		113,100		63,100		(50,000)
<b>Total obligations</b>		<b>\$119,397</b>		<b>\$119,100</b>		<b>\$69,100</b>		<b>(\$50,000)</b>
Unobligated balance, start of year		2,523		2,771		0		
Unobligated balance, end of year		(2,771)						
Unobligated balance, withdrawn		....		2,771				
Unobligated balance, expiring		(7,198)						
Recoveries of prior year obligations		107		0		0		
Total requirements		112,058		124,642		69,100		

**B: Summary of Requirements**

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
<b>2008 Enacted (with Rescissions, direct only)</b>			
2008 Supplementals			590,000
<b>Total 2008 Revised Continuing Appropriations Resolution (with Rescissions)</b>	0	0	590,000
<b>2009 Enacted (with Rescissions, direct only)</b>			635,000
2009 Supplementals			
<b>Total 2009 Enacted (with Rescissions and Supplementals)</b>	0	0	635,000
Technical Adjustments			
Restoration of 2009 Prior Year Unobligated Balance Rescission			
Adjustments to Base			
Total Adjustments to Base	0	0	0
Total Adjustments to Base and Technical Adjustments	0	0	0
<b>2010 Current Services</b>	0	0	635,000
Program Changes			
Increases (list all)			
Crime Victims Fund			65,000
Subtotal Increases	0	0	65,000
Offsets			
Subtotal Offsets	0	0	0
Total Program Changes	0	0	65,000
<b>2010 Total Request</b>	0	0	\$700,000
2009 - 2010 Total Change	0	0	65,000

**B: Summary of Requirements**

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 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			590,000			635,000			\$0	0	0	635,000			65,000			\$0	0	0	700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$590,000</b>	<b>0</b>	<b>0</b>	<b>\$635,000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$635,000</b>	<b>0</b>	<b>0</b>	<b>\$65,000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$700,000</b>
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 Decision Unit

### FY 2010 Program Increases/Offsets By Decision Unit

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Decision Unit 1				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Crime Victims Fund	Crime Victims Fund				65,000	65,000
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$65,000</b>	<b>\$65,000</b>
Program Offsets	Location of Description by Decision Unit	Decision Unit 1				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Offset 1						0
<b>Total Offsets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

**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	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 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		
<b>Goal 1: Prevent Terrorism and Promote the Nation's Security</b> 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 <b>Subtotal, Goal 1</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People</b> 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 <b>Subtotal, Goal 2</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Goal 3: Ensure the Fair and Efficient Administration of Justice</b> 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 <b>Subtotal, Goal 3</b>	0	590,000	0	635,000	0	635,000	0	65,000	0	0	0	700,000
<b>GRAND TOTAL</b>	0	\$590,000	0	\$635,000	0	\$635,000	0	\$65,000	0	\$0	0	\$700,000

**F: 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			FY 2008 Collections			Carryover/ Recoveries			2008 Obligation Limitation and Reserve Fund			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Crime Victims Fund			1,784,021			896,752			54,469			(2,084,338)	0	0	650,904
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>\$1,784,021</b>	<b>0</b>	<b>0</b>	<b>\$896,752</b>	<b>0</b>	<b>0</b>	<b>\$54,469</b>	<b>0</b>	<b>0</b>	<b>(\$2,084,338)</b>	<b>0</b>	<b>0</b>	<b>\$650,904</b>
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

Unobligated Balances. Funds were carried over from FY 2007 to FY 2008 in the Crime Victim Fund account. Carry forward was \$54M (\$50M Anti-Terrorism Emergency Reserve & the \$4M was from 9/11 reserve.)

**G: Crosswalk of 2009 Availability**

**Crosswalk of 2009 Availability**  
 Office of Justice Programs  
 Crime Victims Fund  
 (Dollars in Thousands)

Decision Unit	2008 Available for Use in 2009			2009 Collections			Carryover/ Recoveries			2009 Obligation Limitations and Reserve		2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	Amount	Pos.	FTE	Amount
Crime Victims Fund			2,084,000			817,000			50,000		(2,266,338)	0	0	684,662
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,084,000</b>	<b>0</b>	<b>0</b>	<b>817,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>(2,266,338)</b>	<b>0</b>	<b>0</b>	<b>684,662</b>
Reimbursable FTE														0
Total FTE		0			0			0						0
Other FTE														0
LEAP														0
Overtime														0
Total Compensable FTE		0			0			0						0

Unobligated Balances. Funds were carried over from FY 2008 to FY 2009 in the Crime Victim Fund account. Carry forward was \$50M for Anti-Terrorism Emergency Reserv

**J: Financial Analysis of Program Changes**

**Financial Analysis of Program Changes**  
 Office of Justice Programs  
 Crime Victims Fund  
 (Dollars in Thousands)

	Crime Victims Fund Increase		Program Changes	
	Pos.	Amount	Pos.	Amount
<b>Grades:</b>				
SES			0	0
GS-15			0	0
GS-14			0	0
GS-13				
GS-12				
GS-11				
GS-10				
GS-9				
GS-8				
GS-7				
GS-5				
Total positions & annual amount	0	0	0	0
Lapse (-)	0	0	0	0
Other personnel compensator			0	0
Total FTE & personnel compensation	0	0	0	0
Personnel benefits				
Travel and transportation of persons				
Transportation of things				
GSA rent				
Communication, rents, and utilities				
Printing				
Advisory and assistance services				
Other services				
Purchases of goods & services from Government account				
Research and development contract				
Operation and maintenance of equipment				
Supplies and materials				
Equipment				
Grants, subsidies, and contributions		65,000	0	65,000
<b>Total, 2010 program changes requested</b>	<b>0</b>	<b>\$65,000</b>	<b>0</b>	<b>\$65,000</b>



**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	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction		1,000						0
25.1 Advisory and assistance services								
25.2 Other services		28,000		12,000		12,000		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc...)		23,000		36,000		36,000		0
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								
31.0 Equipment								
41.0 Grants, subsidies, and contributions		549,000		587,000		652,000		65,000
<b>Total obligations</b>		<b>\$601,000</b>		<b>\$635,000</b>		<b>\$700,000</b>		<b>\$65,000</b>
Unobligated balance, start of year		54,000		232,000		50,000		
Unobligated balance, end of year		(232,000)		(50,000)		(50,000)		
Recoveries of prior year obligations		5,000		0		0		
<b>Total DIRECT requirements</b>		<b>\$310,000</b>		<b>\$353,000</b>		<b>\$600,000</b>		

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

### Status of FY 2008 Appropriations-Related Reports

1. Byrne Discretionary Grants - Within the funds provided, the Office of Justice Programs is directed to review the following projects, to provide funding consistent with law and Congressional intent, and to report to the Appropriations Committees regarding the disbursement of these funds.

**Status of Report:** *This report has been cleared by OMB and is being prepared for submittal to Congress.*

2. Part E: Juvenile Justice Challenge Grants and Projects - The Office of Justice Programs is directed to provide a report and spend plan to the Appropriations Committees, which details the scope of the program and the criteria and methodology the agency will employ to award these grants.

**Status of Report:** *This report has been cleared by OMB and is being prepared for submittal to Congress.*

3. Programs of National Significance: Byrne Competitive Grants - The Office of Justice Programs is directed to provide a report and spend plan to the Appropriations Committees, which details the scope of the program and the criteria and methodology the agency will employ to award grants.

**Status of Report:** *This report was submitted to Congress in March 2008.*

4. Report on Prison Rape Reduction - Within funding provided, \$1,692,000 shall be transferred to the National Prison Rape Elimination Commission, of which \$470,000 is made available to conduct a report to the Committees on Appropriations on how previously appropriated Federal funds have been spent and the impact this funding has had on reducing prison rape.

**Status of Report:** *This report will be submitted to Congress in Spring 2009.*

5. Youth Mentoring Grants - The Office of Justice Programs is directed to provide a report and spend plan to the Appropriations Committees, which details the scope of the program and the criteria and methodology the agency will employ to award these grants.

**Status of Report:** *This report was submitted to Congress in March 2008.*

6. Tribal Detention Facilities - The Department of Justice is directed to review the state of existing tribal detention facilities and the need for new detention capacity, and to report to the Appropriations Committees no later than 180 days after enactment of this Act on its findings, including recommendations and actions that have or will be taken to address these needs. (OJP input provided.)

**Status of Report:** *This report was submitted to Congress in April 2009.*

## **VII. Appendix**

**Office of Justice Programs  
Full Cost Analysis  
(Dollars in Thousands)**

	2008 Enacted					2009 Enacted					2010 Request				
	Pos.	FTE	Program	Admin	Total	Pos.	FTE	Program	Admin	Total	Pos.	FTE	Program	Admin	Total
<b>Salaries and Expenses <sup>1</sup></b>															
Management and Administration (M&A)								130,000	(130,000)	-			139,218	(139,218)	-
OAAM						77.0	77.0	21,000	-	21,000	77.0	77.0	21,000	-	21,000
<b>Subtotal Salaries and Expenses:</b>						<b>77.0</b>	<b>77.0</b>	<b>151,000</b>	<b>(130,000)</b>	<b>21,000</b>	<b>77.0</b>	<b>77.0</b>	<b>160,218</b>	<b>(139,218)</b>	<b>21,000</b>
<b>Justice Assistance</b>															
Management & Administration (M&A)			10,904		10,904										
Office of Audit, Assessment, and Management	77.0	77.0	23,587		23,587										
Research, Evaluation, and Demonstration Program	13.3	13.3	33,983	3,017	37,000	13.7	13.7	48,000	2,873	50,873	15.8	15.8	48,000	3,515	51,515
Criminal Justice Statistics Program	12.5	12.5	31,944	2,836	34,780	12.8	12.8	45,000	2,694	47,694	19.7	19.7	60,000	4,394	64,394
Victim Notification System/JFAA	3.4	3.4	8,634	766	9,400	3.4	3.4	12,000	718	12,718	3.9	3.9	12,000	879	12,879
Justice for all Act/ DNA forensics	1.0	1.0	2,590	230	2,820										
Regional Information Sharing System (RISS)	14.4	14.4	36,738	3,262	40,000	12.8	12.8	45,000	2,694	47,694	14.8	14.8	45,000	3,295	48,295
Missing and Exploited Children	18.0	18.0	45,923	4,077	50,000	20.0	20.0	70,000	4,190	74,190	19.7	19.7	60,000	4,394	64,394
Economic High Tech, Cyber Crime Prevention	4.1	4.1	10,360	920	11,280										
<b>Subtotal Justice Assistance:</b>	<b>143.6</b>	<b>143.6</b>	<b>204,663</b>	<b>15,108</b>	<b>219,771</b>	<b>62.8</b>	<b>62.8</b>	<b>220,000</b>	<b>13,170</b>	<b>233,170</b>	<b>74.0</b>	<b>74.0</b>	<b>225,000</b>	<b>16,477</b>	<b>241,477</b>
<b>State and Local Law Enforcement Assistance (S&amp;L)</b>															
Problem Solving Courts (Drug, Mental Health, etc)											19.4	19.4	59,000	4,321	63,321
Justice Assistance Grants (JAG)	61.3	61.3	156,536	13,897	170,433	155.9	155.9	546,000	32,685	578,685	170.6	170.6	519,000	38,008	557,008
State Criminal Alien Assistance Program	20.0	20.0	405,465	4,535	410,000	20.0	20.0	400,000	4,194	404,194					
Southwest Border Prosecutor Initiative	10.8	10.8	27,627	2,453	30,080	8.9	8.9	31,000	1,856	32,856	9.9	9.9	30,000	2,197	32,197
Indian country initiatives	8.1	8.1	20,610	1,830	22,440	7.1	7.1	25,000	1,497	26,497	8.2	8.2	25,000	1,831	26,831
Byrne Discretionary	67.4	67.4	172,223	15,290	187,513	51.0	51.0	178,500	10,686	189,186					
Victims of Trafficking Statistics	3.4	3.4	8,634	766	9,400						3.3	3.3	10,000	732	10,732
Victims of Trafficking						2.9	2.9	10,000	599	10,599					
Residential Substance Abuse Treatment	3.4	3.4	8,634	766	9,400	2.9	2.9	10,000	599	10,599	9.9	9.9	30,000	2,197	32,197
Drug Courts	5.5	5.5	13,961	1,239	15,200	11.4	11.4	40,000	2,395	42,395					
Prescription Drug Monitoring Program	2.5	2.5	6,475	575	7,050	2.0	2.0	7,000	419	7,419	2.3	2.3	7,000	513	7,513
Prison Rape Prevention and Prosecution Program	6.4	6.4	16,404	1,456	17,860	3.6	3.6	12,500	748	13,248	4.1	4.1	12,500	915	13,415
Missing Alzheimer's Patient Alert Program	0.3	0.3	863	77	940	0.6	0.6	2,000	120	2,120					
Capital Litigation Improvement Grant Program	0.9	0.9	2,296	204	2,500	1.6	1.6	5,500	329	5,829	1.8	1.8	5,500	403	5,903
Mentally Ill Offender Act Program	2.3	2.3	5,970	530	6,500	2.9	2.9	10,000	599	10,599					
Presidential Candidate Nominating Convention for 2008	36.0	36.0	91,846	8,154	100,000										
Northern Border Prosecutor Initiative	1.0	1.0	2,590	230	2,820	0.9	0.9	3,000	180	3,180					
Byrne Competitive Grants	5.8	5.8	14,695	1,305	16,000	8.6	8.6	30,000	1,796	31,796	9.9	9.9	30,000	2,197	32,197
Economic High tech, Cyber Crime Prevention						5.1	5.1	18,000	1,078	19,078					
<b>Subtotal S&amp;L:</b>	<b>235.1</b>	<b>235.1</b>	<b>954,828</b>	<b>53,308</b>	<b>1,008,136</b>	<b>285.1</b>	<b>285.1</b>	<b>1,328,500</b>	<b>59,776</b>	<b>1,388,276</b>	<b>239.3</b>	<b>239.3</b>	<b>728,000</b>	<b>53,313</b>	<b>781,313</b>

**Office of Justice Programs  
Full Cost Analysis  
(Dollars in Thousands)**

	2008 Enacted					2009 Enacted					2010 Request				
	Pos.	FTE	Program	Admin	Total	Pos.	FTE	Program	Admin	Total	Pos.	FTE	Program	Admin	Total
<b>OJP Programs Under COPS <sup>2</sup></b>															
Bulletproof Vests Partnership	8.6	8.6	22,015	1,955	23,970	6.7	6.7	23,500	1,407	24,907	8.2	8.2	25,000	1,831	26,831
PSN- National Criminal Records History Improvement	3.4	3.4	8,634	766	9,400	2.9	2.9	10,000	599	10,599	3.3	3.3	10,000	732	10,732
State and Local Gun Prosecution Assistance	7.2	7.2	18,369	1,631	20,000	4.3	4.3	15,000	898	15,898	4.9	4.9	15,000	1,098	16,098
National Sex Offender Public Registry	0.3	0.3	781	69	850	0.3	0.3	1,000	60	1,060					
DNA Initiative	54.8	54.8	139,856	12,416	152,272	44.5	44.5	156,000	9,339	165,339	49.6	49.6	151,000	11,058	162,058
Paul Coverdell	6.8	6.8	17,267	1,533	18,800	7.1	7.1	25,000	1,497	26,497	11.5	11.5	35,000	2,563	37,563
Prisoner Reentry	4.2	4.2	10,792	958	11,750										
Sex Offender Management Assistance (Adam Walsh Act)	1.5	1.5	3,823	339	4,162	1.4	1.4	5,000	299	5,299					
Second Chance Act						7.1	7.1	25,000	1,497	26,497	32.9	32.9	100,000	7,323	107,323
National Instant Criminal Background Check System						2.9	2.9	10,000	599	10,599	3.3	3.3	10,000	732	10,732
<b>Subtotal COPS:</b>	<b>86.7</b>	<b>86.7</b>	<b>221,536</b>	<b>19,668</b>	<b>241,204</b>	<b>77.2</b>	<b>77.2</b>	<b>270,500</b>	<b>16,193</b>	<b>286,693</b>	<b>113.8</b>	<b>113.8</b>	<b>346,000</b>	<b>25,338</b>	<b>371,338</b>
<b>OJP Programs Under OVW <sup>2</sup></b>															
NIJ Research and Eval. Violence against Women	0.7	0.7	1,727	153	1,880	0.5	0.5	1,880	113	1,993	1.0	1.0	3,000	220	3,220
OJJDP Safe Start Program											3.3	3.3	10,000	732	10,732
Court Appointed Special Advocate Program	4.7	4.7	12,087	1,073	13,160	4.3	4.3	15,000	898	15,898	4.9	4.9	15,000	1,098	16,098
Child Abuse Training Programs for Judicial Personnel and Practitioners	0.8	0.8	2,158	192	2,350	0.7	0.7	2,500	150	2,650	0.8	0.8	2,500	183	2,683
Grants for the Closed Circuit Televising of Testimony of Children	0.3	0.3	863	77	940	0.3	0.3	1,000	60	1,060					
Training Program to Assist Probation and Parole Officers	1.2	1.2	3,022	268	3,290	0.9	0.9	3,000	180	3,180	1.2	1.2	3,500	256	3,756
PSN - VAWA II National Stalker and Domestic Violence Reduction Program	1.0	1.0	2,590	230	2,820	1.0	1.0	3,500	210	3,710	1.0	1.0	3,000	220	3,220
Violence Against Women in Indian Country	0.3	0.3	863	77	940	0.3	0.3	1,000	60	1,060	0.3	0.3	1,000	73	1,073
<b>Subtotal OVW:</b>	<b>9.1</b>	<b>9.1</b>	<b>23,310</b>	<b>2,070</b>	<b>25,380</b>	<b>8.0</b>	<b>8.0</b>	<b>27,880</b>	<b>1,669</b>	<b>29,549</b>	<b>12.5</b>	<b>12.5</b>	<b>38,000</b>	<b>2,783</b>	<b>40,783</b>
<b>Subtotal S&amp;L with COPS &amp; OVW:</b>	<b>330.9</b>	<b>330.9</b>	<b>1,199,674</b>	<b>75,046</b>	<b>1,274,720</b>	<b>370.3</b>	<b>370.3</b>	<b>1,626,880</b>	<b>77,638</b>	<b>1,704,518</b>	<b>365.6</b>	<b>365.6</b>	<b>1,112,000</b>	<b>81,435</b>	<b>1,193,435</b>
<b>Juvenile Justice Programs</b>															
Part A: Concentration of Federal Efforts	0.2	0.2	604	54	658										
Part B: Formula Grants	26.7	26.7	68,205	6,055	74,260	21.4	21.4	75,000	4,490	79,490	24.7	24.7	75,000	5,492	80,492
Part E: Dev., Testing, and Demonstrating Promising New Initiatives and Programs	33.7	33.7	86,184	7,651	93,835	23.4	23.4	82,000	4,909	86,909					
Youth Mentoring	25.2	25.2	64,292	5,708	70,000	22.8	22.8	80,000	4,789	84,789	26.3	26.3	80,000	5,859	85,859
Title V: Local Delinquency Prevention Incentive Grants	22.0	22.0	56,118	4,982	61,100	17.7	17.7	62,000	3,712	65,712	20.4	20.4	62,000	4,540	66,540
Community Based Violence Prevention Initiatives											6.6	6.6	20,000	1,465	21,465
Secure Our Schools	5.4	5.4	13,814	1,226	15,040						8.2	8.2	25,000	1,831	26,831
VOCA - Improving Investigation and Prosecution of Child Abuse Program	6.1	6.1	15,540	1,380	16,920	5.7	5.7	20,000	1,197	21,197					
Juvenile Accountability Block Grant (JABG) Program	18.6	18.6	47,484	4,216	51,700	15.7	15.7	55,000	3,292	58,292	18.1	18.1	55,000	4,028	59,028
<b>Subtotal Juvenile Justice:</b>	<b>137.9</b>	<b>137.9</b>	<b>352,241</b>	<b>31,272</b>	<b>383,513</b>	<b>106.8</b>	<b>106.8</b>	<b>374,000</b>	<b>22,389</b>	<b>396,389</b>	<b>104.2</b>	<b>104.2</b>	<b>317,000</b>	<b>23,215</b>	<b>340,215</b>
<b>Weed and Seed Program Fund</b>	<b>11.5</b>	<b>11.5</b>	<b>29,483</b>	<b>2,617</b>	<b>32,100</b>	<b>7.1</b>	<b>7.1</b>	<b>25,000</b>	<b>1,497</b>	<b>26,497</b>	<b>8.2</b>	<b>8.2</b>	<b>25,000</b>	<b>1,831</b>	<b>26,831</b>
<b>Public Safety Officers Benefits (PSOB)</b>															
Public Safety Officers Benefits (Death Mandatory)	16.7	16.7	60,214	3,786	64,000	16.5	16.5	60,000	3,459	63,459	16.5	16.5	60,000	3,675	63,675
Public Safety Officers Disability Benefit Program	1.3	1.3	4,567	287	4,854	1.4	1.4	5,000	288	5,288	1.4	1.4	5,000	306	5,306
Public Safety Officers Death Educational Assistance	1.0	1.0	3,745	235	3,980	1.1	1.1	4,100	236	4,336	1.1	1.1	4,100	251	4,351
<b>Subtotal PSOB:</b>	<b>19.0</b>	<b>19.0</b>	<b>68,525</b>	<b>4,309</b>	<b>72,834</b>	<b>19.0</b>	<b>19.0</b>	<b>69,100</b>	<b>3,984</b>	<b>73,084</b>	<b>19.0</b>	<b>19.0</b>	<b>69,100</b>	<b>4,232</b>	<b>73,332</b>
<b>Crime Victims Fund</b>	<b>54.0</b>	<b>54.0</b>	<b>577,754</b>	<b>12,246</b>	<b>590,000</b>	<b>54.0</b>	<b>54.0</b>	<b>635,000</b>	<b>11,323</b>	<b>646,323</b>	<b>54.0</b>	<b>54.0</b>	<b>700,000</b>	<b>12,028</b>	<b>712,028</b>
<b>Grand Total OJP</b>	<b>697.0</b>	<b>697.0</b>	<b>\$2,432,340</b>	<b>\$140,598</b>	<b>\$2,572,938</b>	<b>697.0</b>	<b>697.0</b>	<b>3,100,980</b>	<b>\$0</b>	<b>\$3,100,980</b>	<b>702.0</b>	<b>702.0</b>	<b>\$2,608,318</b>	<b>\$0</b>	<b>\$2,608,318</b>

<sup>1</sup> Salaries and Expenses account was established in FY 2009. M&A and OAAM were part of Justice Assistance prior to FY 2009 and are now part of Salaries and Expenses.

<sup>2</sup> In FY 2010, Funding for these programs will requested by OVW (\$38 million) and COPS (\$346 million) and transferred to OJP.