

U.S. Department of Justice

FY 2008 PERFORMANCE BUDGET

OFFICE OF JUSTICE PROGRAMS



February 2007

## FY 2008 OJP President's Budget by Appropriations

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# **I. Overview**

## I. Overview for the Office of Justice Programs

### 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. The OJP mission supports the Department of Justice (DOJ) Strategic Plan, specifically, Goal III: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence; with the following objectives:

- 3.1: *Improve the crime fighting and criminal justice system capabilities of state, tribal, and local government*
- 3.2: *Break the cycle of illegal drugs and violence through prevention and treatment*
- 3.3: *Uphold the rights of and improve services to America's crime victims, and promote resolution of racial tension*

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

#### **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.

The OJP strategic goals are as follows:

*Goal 1: Increase the Nation's capacity to prevent and control crime*

*Goal 2: Improve the fair administration of justice*

*Goal 3: Reduce the impact of crime on victims and hold offenders accountable*

*Goal 4: Increase the understanding of justice issues and develop successful interventions*

## **FY 2008 Request:**

In fiscal year 2008, OJP is requesting a total of \$1,681.103 million including 672 FTE, which represents a decrease of \$520.781 million below the FY 2007 Estimate<sup>1</sup> of \$2,201.884 million. This request will allow OJP to redirect existing resources to support top priority initiatives aimed at strengthening efforts to combat violent crime, drug trafficking and criminal gang activity.

OJP also proposes to re-establish its previously accepted appropriation account structure from the current Decision Unit structure, to include: 1) Justice Assistance; 2) State and Local Law Enforcement Assistance (to include the Weed and Seed Program); 3) Juvenile Justice Programs; 4) Public Safety Officers Benefits; and 5) the Crime Victims Fund. Administrative resources requested under each account will be transferred to and merged with the Justice Assistance account, consistent with prior year administrative procedures.

One of the most significant changes proposed in this submission is the reorganization of many existing OJP programs into three larger, multi-purpose grant programs: 1) the Violent Crime Reduction Partnership Initiative; 2) the Byrne Public Safety and Protection Program and 3) the Child Safety and Juvenile Justice Program. These three new discretionary grant programs will award funding through a competitive grant process (rather than formula-based awards processes). Under the State and Local Law Enforcement Assistance appropriation account for a total of \$550 million: the new Violent Crime Reduction Partnership Initiative, to be funded at the requested level of \$200 million, will support multi-jurisdictional task forces to help communities address spikes or surges in violent crime; and funding for drug-related priorities will be through the new, consolidated Byrne Public Safety and Protection Program, to be funded at the requested level of \$350 million. In addition to funding other criminal justice priorities, such as Project Safe Neighborhoods (which includes Gang Technical Assistance, Weed and Seed, and Project ChildSafe), the Byrne Program will provide competitive grant funding, which can be used to establish drug courts and prescription drug monitoring programs, as well as provide assistance with cannabis eradication, cleanup of toxic methamphetamine labs, and other drug-related issues. In addition, \$280 million is requested for the Child Safety and Juvenile Justice Program to reduce incidents of child exploitation and abuse, including those facilitated by the use of computers and the Internet.

Assisting the Nation's American Indian/Native American communities in improving public safety on reservation lands and enhancing the effectiveness of their criminal justice systems remains an important OJP priority. All federally recognized Indian tribes and Native American communities would be eligible to receive funding under the grant programs outlined in this budget submission and will be encouraged to apply.

These changes would enable OJP to more effectively target assistance to areas with the greatest need and allow for adjustments in funding priorities in response to changes and emerging trends in crime and justice issues. The multi-purpose grant programs would also provide state, local

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<sup>1</sup> The FY 2007 Estimates were calculated using the average of the Senate Committee and House marks, less one percent.

and tribal governments with increased flexibility in using grant funds to best meet the unique needs of their jurisdictions.

Electronic copies of the Department of Justice's congressional budget justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.usdoj.gov/jmd/2008justification/>.

### **Major Challenges**

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

Although OJP does not directly carry out law enforcement and justice activities, its role is to work in partnership with the justice community to identify the most pressing challenges confronting the justice system and to provide state-of-the-art knowledge, information sharing, training, coordination, and innovative strategies and approaches for dealing with these issues. 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. The proportion of serious violent crime committed by juveniles has generally declined.

Despite these positive trends, significant challenges continue to confront the justice system. These challenges are: Safe Neighborhoods (Guns, Gangs, and Drugs); Law Enforcement and Information Sharing; Tribal Justice; Forensics, DNA, Missing Persons, and Cold Cases; Prisoner Reentry; Human Trafficking; Juvenile Delinquency, Prevention, and Intervention; Internet Crimes Against Children (ICAC); and Critical Incident Preparedness and Continuity of Operations (COOP).

### **Major Functions**

Through the programs developed and funded by its bureaus and program offices, OJP administers a mix of formula and discretionary grant programs and provides targeted training and technical assistance on "what works" and evidence-based best practices. Although some research and technical assistance is provided directly by OJP, most of the work is accomplished through federal financial assistance to scholars, practitioners, experts, and state and local governments and agencies.

Many OJP bureaus and program offices award grants to state agencies, which, in turn, subgrant funds to units of state and local government. Formula grant programs, in such areas as victims

compensation and victims assistance, are administered by state agencies designated by each state's governor. Discretionary grant funds are announced on [www.grants.gov](http://www.grants.gov) and are competitively awarded to a variety of state, local, private, non-profit, and faith-based organizations.

The major functions of the OJP are to:

- Implement national and multi-state programs, provide training and technical assistance, and establish 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 efforts in this area.
- Provide targeted assistance to state, local, and tribal governments to advance and sustain public safety at the local level through the leveraging of both technical and financial resources and the development and implementation of community-based protective strategies, such as Project Safe Neighborhoods (PSN), which provides assistance and programs in a focused effort to address violent crimes and gang-related activities in adversely-impacted neighborhoods.
- Provide training and technical assistance in best practices to promote community involvement in public safety initiatives. Leveraging resources and supporting and developing partnerships with Department of Health and Human Services, Internal Revenue Service and the Corporation for National and Community Service, focused on re-entry and neighborhood restoration through the Weed and Seed program.
- Provide national leadership, direction, coordination, and resources to prevent, treat, and control juvenile violence and delinquency; improve the effectiveness and fairness of the juvenile justice system; and combat 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.
- Collect, analyze, publish, and disseminate 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 enhance 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.
- Sponsor research in crime and criminal justice; 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.

- Support the development, testing, evaluation, adoption, and implementation of new and innovative technologies and techniques to support and enhance law enforcement, courts, and/or corrections.
- Enhance 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.
- Administer 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 provide 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.

### **Organizational Structure**

The Assistant Attorney General (AAG) promotes coordination among the bureaus and one program office within OJP, which include: the Bureau of Justice Assistance, the Bureau of Justice Statistics, the National Institute of Justice, the Office of Juvenile Justice and Delinquency Prevention, the Office for Victims of Crime, and the Community Capacity and Development Office.

There are nine other offices within OJP that provide agency-wide support, including the Offices of Communications, Civil Rights, General Counsel, Chief Information Officer, Administration, Comptroller, Budget and Management Services, Program Review, and Equal Opportunity.

### ***Bureaus***

- The **Bureau of Justice Assistance** (BJA) provides a mix of formula and discretionary funding resources, training, and technical assistance to state, local, and tribal governments to combat violent and drug-related crime and to help improve the criminal justice system. Programs administered by BJA align with DOJ Goal 3.1: *Improve the crime fighting and criminal justice system capabilities of state, tribal and local governments*, and Goal 3.2: *Break the cycle of illegal drugs and violence through prevention and treatment*.

- The **Bureau of Justice Statistics (BJS)** collects and analyzes statistical data on crime, criminal offenders, crime victims, and the operations of justice systems at all levels of government. It also provides financial and technical support to state governments to develop capabilities in criminal justice statistics, improve criminal history records, and implement crime identification technology systems. The BJS' goal - to develop and disseminate quality statistical and scientific information on crime and delinquency to inform policy and practice; and enhance the administration of justice - is consistent with DOJ Goal 3.1: *Improve the crime fighting and criminal justice system capabilities of state, tribal, and local government.*
- The **National Institute of Justice (NIJ)** supports research and development programs; conducts demonstrations of innovative approaches to improve criminal justice; develops and tests new criminal justice technologies; evaluates the effectiveness of justice programs; develops knowledge through research on crime and justice issues; and disseminates research findings to practitioners and policymakers. The NIJ goal - to enhance the capacity and capability of criminal justice system practitioners to solve and administer justice through funding the development of new technologies and evidence-based knowledge - supports DOJ Goal 3.1: *Improve the crime fighting and criminal justice system capabilities of state, tribal, and local government.*
- The **Office of Juvenile Justice and Delinquency Prevention (OJJDP)** provides federal leadership in preventing and controlling juvenile crime and improving the juvenile justice system at the state, local, and tribal levels. OJJDP provides resources to states, local communities, and Indian tribes to help improve the juvenile justice system, and sponsors innovative research, demonstration, evaluation, statistics, replication, technical assistance and training programs to improve the Nation's understanding of, and response to juvenile violence and delinquency. The OJJDP goal - to improve the capacity of the federal, state, local, and tribal governments to prevent delinquency; improve the juvenile justice system; and promote public safety - aligns with DOJ Goal 3.1 and Goal 3.3: *Uphold the rights of and improve services to America's crime victims, and promote resolution of racial tension.*
- The **Office for Victims of Crime (OVC)** provides federal leadership in assisting victims of crime and their families. The majority of OVC funds are awarded under formula grants to states for victim compensation and assistance purposes. Additionally, OVC sponsors training and technical assistance activities for federal, state, local, and tribal criminal justice officials and other professionals to help improve their response to crime victims and their families. The OVC goal to improve response to and prevent victimization is aligned with DOJ Goal 3.3: *Uphold the rights of and improve services to America's crime victims, and promote resolution of racial tension.*

### ***Program Office***

- The **Community Capacity Development Office (CCDO)** focuses on empowering local communities to develop the capacity to address community-specific criminal justice problems. This program office administers the Weed and Seed (W&S) program - a

community-based, multi-disciplinary approach to combating crime that draws its strength from the blending of law enforcement and community economic development activities.

### *Support and Administrative Offices*

- The **Office for Civil Rights** (OCR) develops and implements policies and procedures to ensure compliance with civil rights laws, Executive Orders, rules, regulations, and guidelines by all recipients of OJP funds.
- The **Office of General Counsel** (OGC) provides legal assistance and advice to OJP bureaus and offices and their officials, including assistance in drafting or revising legislation; rendering legal opinions and interpretations; and, preparing legal advice on all matters pertinent to the functions of OJP.
- The **Office of Communications** (OCOM), formerly the Office of Congressional and Public Affairs (OCPA), coordinates with Congressional members, committees, and staff on legislation, policies, and issues, and keeps Congress, the criminal justice community, the news media, and the public informed of OJP's mission, goals, priorities, and activities.
- The **Office of the Chief Information Officer** (OCIO) provides a variety of centralized information technology (IT) support functions, including developing a consistent series of IT policies and procedures.
- The **Office of Administration** (OA) provides a variety of support services, including: contract administration; personnel management; electronic information systems; and telecommunication support.
- The **Office of the Comptroller** (OC) ensures the integrity of OJP financial operations; maintains the OJP accounting system of record, the Integrated Financial Management Information System (IFMIS); provides "one voice" on financial management issues, such as promulgating external and internal financial policies, training, technical assistance, and reports; provides OJP grant portfolio risk management through financial monitoring of grantees; and conducts internal audits of OJP operations.
- The **Office of Budget and Management Services** (OBMS) plans, develops, and coordinates all phases of the federal budget process, and provides general support and assistance for OJP management activities, including strategic planning and performance management.
- The **Program Review Office** (PRO) is responsible for conducting operational reviews of OJP programs and processes, conducting and preparing the annual Financial Managers' Financial Integrity Act compliance review and ensuring compliance with recommendations issued during annual financial statement audits.

- The **Equal Employment Opportunity (EEO) Office** provides equal employment opportunities for all OJP employees and applicants on the basis of merit and without regard to race, color, religion, sex, age, national origin, sexual orientation, and physical or mental disability.



## **President's Management Agenda**

The President's Management Agenda (PMA), announced in the summer of 2001, is an aggressive strategy for improving the management of the Federal government. It envisions a results-oriented, citizen-centered government and establishes mechanisms for improving performance and overall effectiveness. PMA reflects the Administration's commitment to achieving immediate, concrete, and measurable results in the near term, while focusing on finding and implementing remedies to serious problems.

PMA contains five government-wide goals: (1) Strategic Management of Human Capital; (2) Competitive Sourcing; (3) Improved Financial Performance; (4) Expanded E-government; and (5) Budget and Performance Integration. Of the nine agency-specific reforms, Faith-Based and Community Initiative is specific to the DOJ, addressed in coordination with the Departments of Education, Health and Human Services, Housing and Urban Development, and Labor. These goals are mutually reinforcing. For example, workforce planning and restructuring undertaken as part of Strategic Management of Human Capital will be defined in terms of each agency's mission, goals, and objectives--a key element of budget and performance integration. Agency restructuring is expected to incorporate organizational and staffing changes resulting from competitive sourcing and expanded E-government. Likewise, efforts toward budget and performance integration will reflect improved program performance and savings achieved from competitive sourcing and will benefit from financial and cost accounting and information systems, which are part of efforts in improved financial management.

The Office of Justice Programs (OJP) has made a strong commitment to the principles contained in the PMA by implementing a variety of initiatives to change the way business is conducted. Specifically, the agency is moving forward to develop a comprehensive management information system; streamline and revamp the guidelines of several programs; redesign and create internal business processes; conduct a strategic review of our workforce planning; and develop performance measures that better gauge the impact and results of programs to the field.

OJP is also working to meet the requirement of the Faith-Based and Community Initiative established by Executive Order 13279. This order is aimed at providing faith and community groups with opportunities to receive federal funds without compromising their beliefs or autonomy. To meet the requirement for equal treatment of faith-based and community groups that apply for federal funding, the agency efforts are targeted to: (1) identify and remove barriers that prevent participation of 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.

## **Competitive Sourcing**

The Office of Justice Programs has taken a number of steps designed to cut costs and increase efficiency. In FY 2006, OJP completed its Competitive Sourcing study in accordance with OMB Circular A-76 and the President's Management Agenda. The implementation of a Most Efficient Organization (MEO) for grants support services did not receive congressional approval. In FY 2008, OJP intends to capture many of the cost savings and efficiencies the MEO process would have enabled.

### **Program Assessment Rating Tool (PART)**

During FY 2006, the Office of Management and Budget (OMB) used the PART to evaluate two OJP programs: (1) Juvenile Justice Programs, and (2) Crime Victims' Programs. Results of the assessments are as follows:

- Juvenile Justice Programs received an overall rating of "Adequate." While the assessment found that the Juvenile Justice Programs have reported mixed performance for long term and annual goals, overall they compare favorably to other programs with similar purpose and goals.
- Crime Victims' Programs received an overall rating of "Adequate." Demonstrating steady progress in attaining long term and annual performance goals, the assessment also found opportunities to improve program performance.

During FY 2005, OMB used the PART to evaluate the following three OJP programs: (1) Bureau of Justice Statistics, (2) National Institute of Justice, and (3) Multipurpose Law Enforcement Grants (Byrne Grants) Program. Results of the assessments are as follows:

- The Bureau of Justice Statistics (BJS) received an overall rating of "Effective."
- The National Institute of Justice (NIJ) received an overall rating of "Adequate."
- The Multipurpose Law Enforcement Grants (Byrne Grants) program received an overall rating of "Results Not Demonstrated."



Program Assessment Rating Tool (PART) Evaluations

Fiscal Year and Program	Score	Rating	Recommendations and Corrective Action
<b>FY 2006</b> Office for Victims of Crime (OVC)	69	Adequate	Three follow-up action items to improve program performance were identified: (1) Including performance information in budget submissions; (2) Developing a comprehensive evaluation plan for the programs to obtain better information on their impact; and (3) Working with the Congress to obtain authority to promote greater consistency among state crime victims programs, ensuring that crime victims are treated similarly no matter where they live.
Office of Juvenile Justice and Delinquency Prevention (OJJDP) -- (excludes JABG)	65	Adequate	Three follow-up action items to improve program performance were identified: (1) Making Juvenile Justice Programs' performance results available to the public through program publications and the internet; (2) Including performance information in budget submissions to better link resources requested to program performance goals; and (3) Developing a comprehensive evaluation plan for the Juvenile Justice Programs to obtain better information on the programs' impacts.
<b>FY 2005</b> Bureau of Justice Statistics (BUS) -- (excludes NCHIP)	89	Effective	While the assessment found that BJS is well-managed and largely achieves its goals of providing information for policymakers and the public, three follow-up action items to improve performance were identified: (1) Including performance information in budget submissions; (2) Planning a comprehensive review of the Bureau to demonstrate the impact of its programs; and (3) Reviewing data collection efforts for the National Criminal Victimization Survey to identify potential cost efficiencies that will still allow for statistically valid estimates.
National Institute of Justice (NIJ)	69	Adequate	While the assessment found that NIJ is generally well managed and its investments are peer-reviewed and coordinated with related agencies, four follow-up action items to improve program performance were identified: (1) Ensuring that future budget requests explicitly link to the long-term and annual goals for the program; (2) Planning for an independent evaluation of key aspects of the program; (3) Updating and refocusing NIJ's strategic plan to better communicate the program's investment priorities to the Congress and others; and (4) Improving grant monitoring to address OIG-identified weaknesses.
Multi-purpose Law Enforcement Grants (Byrne) Program	28	Results Not Demonstrated	Three follow-up action items to improve program performance were identified: (1) Defining long-term and annual goals for the program, as well as performance targets, and planning to collect performance data from grantees; (2) Recommending the termination of the program because it is unfocused and cannot demonstrate results; and (3) Planning evaluation work to determine the impact of the program.
<b>FY 2004</b> Weed and Seed Program -- Reassessment	62	Adequate	The reassessment demonstrated the progress that had been made in program management and strategic planning, leaving the following three follow-up actions remaining to be addressed: (1) Conducting a rigorous national evaluation to assess the impact of the Weed and Seed program, or its component strategies, at sites across the nation; (2) Improving the automation of performance data collection and handling to better track how the program is performing; and (3) Working with grantees to improve the sustainability of the program—even in the absence of continued funding for each site.
<b>FY 2003</b> National Criminal History Improvement Program (NCHIP)	84	Moderately Effective	The assessment found that the program is fairly strong overall, but could improve on results. With OMB's concurrence, two follow-up actions remain to be addressed: (1) Establishing a program to systematically assess records quality, track and monitor improvements, and establish priorities for funding and (2) Focusing limited program resources on improving the completeness and accuracy of criminal history records, especially the final status of any action taken by the justice system.
State Criminal Alien Assistance Program (SCAAP)	15	Results Not Demonstrated	Four follow-up actions based on OMB's recommendation are currently being addressed: (1) Requiring States and localities to report claimed nationality, beginning in 2004, as part of the application process for reimbursement to help screen potential ineligible costs; (2) Reviewing whether any form of reimbursement should continue for inmates whose nationality is unknown or cannot otherwise be verified; (3) Conducting a program evaluation for a sampling of states to examine the accuracy of cost data submitted and the uses of these reimbursements; and (4) Recommending that the program be terminated because it has no criminal justice goals and cannot demonstrate results.
<b>FY 2002</b> Drug Court Program	69	Results Not Demonstrated	Three follow-up actions remain to be addressed: (1) Determining how many additional drug court programs are needed to achieve program goals; (2) Developing measures and timelines for the goals of improving public safety and reducing drug abuse relapse; and (3) Improving grantees' performance reporting.
Residential Substance Abuse Treatment (RSAT) Program	40	Results Not Demonstrated	With OMB's concurrence, three follow-up actions are currently being addressed: (1) Developing long-term goals for reducing drug abuse relapses among participants in residential substance abuse treatment programs operated by grantees; (2) Improving the automation of performance data collection and handling to better track how the program is performing; and (3) Making performance data available to the public via the internet and publications.
Juvenile Accountability Block Grants (JABG) Program	30	Ineffective	Four follow-up actions are currently being addressed: (1) Developing outcome-oriented performance goals and measures and making them available to the public in a transparent and meaningful manner; (2) Tightening the grant funding criteria and reporting requirements to establish a link between program funding and performance; (3) Collecting grantee performance data on an annual basis and make it available to public in a transparent and meaningful manner; (4) Demonstrating progress in achieving its long-term outcome goals; and (5) Conducting an evaluation to determine the program's impact and addressing the evaluation findings.
Weed and Seed Program	42	Results Not Demonstrated	After implementing improvements in program management and strategic planning based on OMB's recommendations, Weed and Seed was reassessed during the FY 2006 budget process. Receiving an overall score of '62', the Weed and Seed program improved its rating to "Adequate."

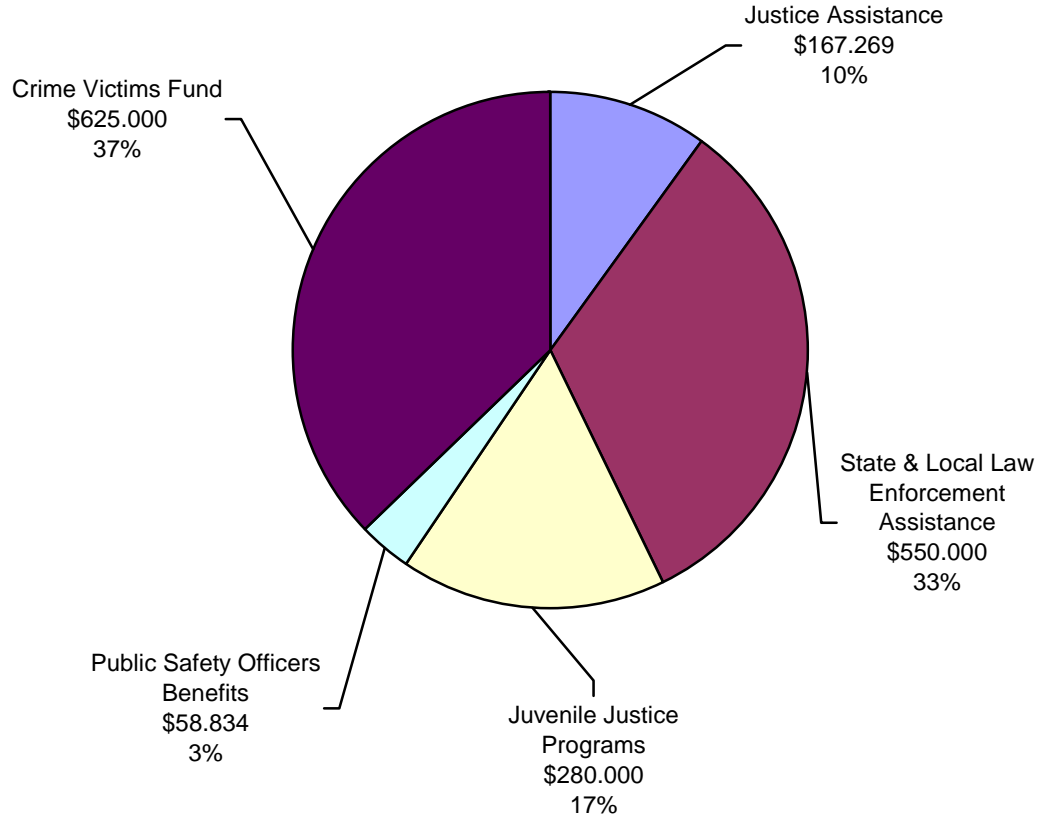
Performance/Resource Table						
OJP Efficiency Measure	FY2006 Actual	President's Budget 2007		FY	FY 2008	
		Actual	Target		Actual	Target
OJP Application Processing Time	103		7 day reduction			11 day reduction

# FY 2008 OJP Funding

(Dollars in Millions)

## OJP Funding by Appropriation

Total Funding \$1,681.103



### **FY 2008 Major Program Termination**

In FY 2008, OJP proposes to terminate the following program, resulting in a total decrease of \$240,570,000:

**State Criminal Alien Assistance Program (SCAAP) (\$240,570,000):** During FY 2003, SCAAP was subject to a PART evaluation and received an overall rating of “Results Not Demonstrated.” As a result, OJP is proposing to terminate this program in FY 2008.

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

**This section is left blank intentionally.**

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

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

The FY 2008 President's Budget request of \$1,681,103,000 includes the following:

***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, and the Victims of Crime Act of 1984, \$167,269,000, to remain available until expended, as follows:*

- (1) \$61,500,000 for criminal justice statistics programs, pursuant to part C of the 1968 Act;*
- (2) \$55,700,000 for research, development, and evaluation programs, pursuant to part B of the 1968 Act;*
- (3) \$38,469,000 for the Regional Information Sharing System, pursuant to part M of the 1968 Act; and*
- (4) \$11,600,000 for support services and administrative expenses of the Office for Victims of Crime.*

Note—A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289), Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

***State and Local Law Enforcement Assistance***

*For competitive grants, contracts, cooperative agreements, and other assistance, \$550,000,000 (including amounts for administrative costs, which amounts shall be transferred to and merged with the 'Justice Assistance' account), to remain available until expended, as follows:*

- (1) \$200,000,000 for a violent crime reduction partnership initiative; and*
- (2) \$350,000,000 for a Byrne public safety and protection program.*

Note—A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289), Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

### ***Juvenile Justice Programs***

*For competitive grants, contracts, cooperative agreements, and other assistance for a child safety and juvenile justice program, \$280,000,000 (including amounts for administrative costs, which amounts shall be transferred to and merged with the 'Justice Assistance' account), to remain available until expended.*

Note—A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289), Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

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

*For payments and expenses authorized by part L of title I of the Omnibus Crime Control and Safe Streets Act of 1968 (42 U.S.C. 3796), such sums as are necessary, as authorized by section 6093 of Public Law 100-690 (102 Stat. 4339-4340) (including amounts for administrative costs, which amounts shall be paid to the 'Justice Assistance' account), to remain available until expended; and \$5,000,000 for payments authorized by section 1201(b) of such Act; and \$4,100,000 for educational assistance, as authorized by section 1212 of such Act.*

Note—A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289), Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

### ***Crime Victims Fund***

*For expenses necessary for the programs authorized by 42 U.S.C. 10601 et seq., and notwithstanding section 10601(c), \$625,000,000, from the General Fund, to remain available until expended, of which up to \$14,000,000 shall be derived from unobligated balances from the Crime Victims Fund: Provided, That the sum herein appropriated from the General Fund shall be reduced as up to \$625,000,000 of receipts assessed and collected pursuant to the Victims of Crime Act of 1984 (Public Law 98-473) are collected during fiscal year 2008, so as to result in a fiscal year 2008 appropriation from the General Fund estimated at \$0: Provided further, That notwithstanding 42 U.S.C. 10601(c) and (d)(5), amounts deposited or available in the Crime Victims Fund in excess of \$625,000,000 shall not be available for obligation: Provided further, That notwithstanding 42 U.S.C. 10601(c) and (d)(5), unobligated balances under this heading in excess of such sums as are herein appropriated are permanently cancelled and transferred to miscellaneous receipts at the Treasury.*

Note—A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289), Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.



***General Provisions – Section 100***

*Of the unobligated recoveries from prior year appropriations for the Office of Justice Programs, \$87,500,000 shall be cancelled.*

**D. Analysis of Appropriations Language:**

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

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

## IV. OJP Programs and Performance

### A. Justice Assistance

(Dollars in Thousands)

Justice Assistance	Perm. Pos.	FTE	Amount
2006 Enacted w/ Rescissions and Supplementals	278	278	\$230,254
2007 Estimate	281	281	197,311
Adjustments to Base and Technical Adjustments	--	--	37,526
2008 Current Services	281	281	234,837
2008 Program Increases	--	--	0
2008 Program Offsets	(15)	(15)	(67,568)
2008 Request	266	266	167,269
<b>Total Change 2007-2008</b>	<b>(15)</b>	<b>(15)</b>	<b>(\$30,042)</b>

### Summary Statement

The Office of Justice Programs (OJP) is requesting \$167.269 million for the Justice Assistance appropriation. 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; and promotion and expansion of law enforcement information sharing initiatives and systems.

Through leadership, funding, and technical support, OJP plays a significant role in the development 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, and 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 2008 President's Budget Request**  
(Dollars in Thousands)

<b>Program</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 President's Budget Request</b>
Research, Evaluation and Demonstration Program	\$54,298	\$48,510	\$55,700
Criminal Justice Statistics Program	34,553	27,720	61,500
Victim Notification System/(SAVIN)	8,885	5,940	0
Justice for All Act (Victim Notification)	1,974	5,425	1/
National White Collar Crime Center	8,885	3,960	2/
Regional Information Sharing System	39,719	41,915	38,469
Missing and Exploited Children Program (includes ICAC and Amber Alert)	47,387	53,958	3/
Drug Endangered Children's Program	0	2,475	0
Young Witness Assistance Program	0	1,485	0
Crime Victims Fund (Management and Administration only)	0	5,923	11,600
OJP General Management and Administration	34,553	[104,997]	[127,915]
<b>Total</b>	<b>230,254</b>	<b>197,311</b>	<b>167,269</b>

**NOTE:** Only lines displaying a funding amount in the FY 2008 President's Budget Request column are discussed in this section. Lines displaying a zero in the FY 2008 President's Budget Request column are included for funding history information only.

1/In FYs 2006 and 2007, this program was funded under the Justice Assistance appropriation account. However, in FY 2008, funding for this purpose is requested within the new Byrne Public Safety and Protection Program under the State and Local Law Enforcement Assistance appropriation account.

2/In FY 2008, funding for this program is replaced by the new Byrne Public Safety and Protection Program under the State and Local Law Enforcement Assistance Account.

3/In FYs 2006 and 2007, this program was funded under the Justice Assistance appropriation account. However, in FY 2008, funding for this purpose is requested within the new Child Safety and Juvenile Justice Program under the Juvenile Justice Programs appropriation account.

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

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

The National Institute of Justice (NIJ) serves as the research and development organization 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 activities into the following major program areas:

- State and Local Law Enforcement RD&E;
- Forensic Science RD&E;
- Crime Prevention RD&E;
- Violence and Victimization RD&E; and
- Corrections and Courts RD&E.

Research, development, and evaluation 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 applied technologies, 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; evaluation of existing programs and responses to crime; and dissemination of information to numerous targeted audiences across the United States, including policymakers, program partners, and federal, state, local, and tribal justice agencies.

### **Criminal Justice Statistics Program**

The Bureau of Justice Statistics (BJS) serves as the primary statistical arm of the Department of Justice, as authorized by 42 U.S.C. 3721-3735. The Criminal Justice Statistics Program is the BJS base program and funds its ongoing statistical series. 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.

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.

The Criminal Justice Statistics Program collects, analyzes and publishes data on a wide range of criminal justice topics, including:

- Victimization
- Law Enforcement
- Prosecution
- Courts and Sentencing
- Corrections
- Tribal Justice
- Justice Expenditure and Employment
- International justice systems
- Drugs, alcohol, and crime

In addition to statistical 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.

### **Regional Information Sharing System**

The Regional Information Sharing System (RISS), authorized by 42 USC 3796h(d) and administered by the Bureau of Justice Assistance (BJA), is the only national criminal intelligence system operated by and for state and local law enforcement agencies. Six regional intelligence centers operate in mutually exclusive geographic regions that include all 50 states, the District of Columbia, and U.S. territories, with some member agencies in Canada, Australia, and England. These regional centers facilitate information sharing 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, however, the regional information sharing concept has expanded from efforts in combating drug trafficking and organized criminal activity to intelligence sharing across jurisdictional boundaries. Section 701 of the USA PATRIOT Act authorized RISS to operate secure information sharing systems to enhance the investigative and prosecutorial abilities of participating law enforcement agencies in addressing terrorism.

## **2. Performance Resource and Performance Measures Tables**



Performance and Resources Table											
Name of Appropriation: Justice Assistance		Actual		Estimate		Changes		Requested (Total)		FY	
Workload/Resources		FY 2006		FY 2007		Current Services Adjustments and FY 2008 Program Changes		2008 Request		FY	
<b>Workload</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>2008 Request</b>		<b>FY</b>	
	Applications Reviewed	1,393									
	Grants Awarded	364									
	<b>Total Dollars Obligated</b>	\$304.4									
	-Grants	\$155.1									
	-Non-Grants	\$149.3									
	<b>% of Dollars Obligated to Funds Available in the FY</b>										
	-Grants	63%									
	-Non-Grants	61%									
<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>
		278	\$246.4	281	\$233.6	(15)	(\$56.5)	266	\$177.1		
			\$117.1								
<b>Reimbursements</b>											
<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>	<b>Target</b>	<b>Actual</b>
Annual/ Outcome	Percent increase in Regional Information Sharing System (RISS) inquiries	5%	1.2% above baseline	5%		0		5%		5%	
Annual/ Outcome	Number of prototype technologies developed	0	25	6		0		6		6	
Annual/ Outcome	Number of NIJ-funded technologies commercialized	16	17	17		1		18		18	
Long Term/ Outcome	Avg. number of user sessions per month on BJS and BUS-sponsored websites, including datasets accessed and downloaded via the internet	312,067	527,089	329,650		19,350		349,000		349,000	
Annual/ Outcome	Citations of BJS data in social science journals, and publications of secondary analysis using BJS data	1,080	<sup>1</sup> TBD	1,125		75		1,200		1,200	
Efficiency	Index of operation efficiency	18.57	27.07	19.54		2.96		22.50		22.50	
Efficiency	Average days until closed status for delinquent NIJ grants	84	91	82		0		82		82	
<b>Data Definition, Validations, Verification, and Limitations:</b>											
Data is validated and verified by program monitors that collect and review grantee reports. No known limitations at this time.											
<sup>1</sup> Data not available until May 2007.											
<b>Endnote:</b>											
OJP is researching the development of a methodology for workload projections.											

PERFORMANCE MEASURE TABLE												
Appropriation: Justice Assistance - National Institute of Justice												
Performance Report and Performance Plan Targets	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2008 Target		
Efficiency	N/A	N/A	N/A	N/A	Baseline 511	275	81	30	90	90		
Efficiency	N/A	N/A	N/A	N/A	Baseline 94	88	128	91	82	82		
Performance Measure	N/A	N/A	N/A	N/A	98%	99.30%	100%	100%	100%	100%		
Performance Measure	N/A	N/A	N/A	N/A	N/A	75	76	73.5	79	79		
Performance Measure	N/A	3	6	1		5	2	2	2	2		
Outcome Measure	N/A	N/A	N/A	N/A	N/A	10.6% /59.8%	21.2% /67.4%	33.9% /86.3%	26%	25%	26% /25%	
Outcome Measure	N/A	N/A	N/A	N/A	33/127/168	23/91/112	133/100/92	96/65/96	28/100/130	28/100/131		
Outcome Measure	N/A	N/A	5	6	5	8	15	25	6	6		
Outcome Measure	N/A	N/A	N/A	N/A	N/A	9	3	17	17	17		
Outcome Measure	N/A	N/A	N/A	N/A	54	53	65	176	70	70		
Outcome Measure	N/A	N/A	N/A	N/A	92	878	1,758	7,557	1,016	1,016		
Outcome Measure	N/A	N/A	N/A	N/A	5,416,579	5,616,648	7,327,961	3,568,919	6,310,000	7.5 million		

\*This program did not undergo a PART independent of NIJ. As a result, its measure aligns to NIJ because of the manner that the office was assessed.

PERFORMANCE MEASURE TABLE												
Appropriation: Justice Assistance - Bureau of Justice Statistics												
Performance Report and Performance Plan Targets												
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008		
Performance Measure	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Target		
Performance Measure	N/A	N/A	N/A	90.80%	91.60%	94.70%	91%	91%	90%	90%		
Performance Measure	N/A	N/A	N/A	98.6%	98.5%	99.9%	98.2%	99.8%	95%	95%		
Performance Measure	N/A	N/A	N/A	9 of 9	8 of 9	8 of 9	6 of 7	6 of 7	7 of 7	7 of 7		
Performance Measure	N/A	N/A	N/A	15.49	16.16	19.6	22.9	27.07	19.54	22.5		
Outcome	N/A	N/A	N/A	22	25	27	31	30	28	26		
Outcome	N/A	N/A	N/A	243,343	272,583	306,675	404,004	527,089	329,650	349,000		
Outcome	N/A	N/A	N/A	5,829	8,074	9,811	11,251	11,898	12,285	13,367		
Outcome	N/A	N/A	N/A	19	20	20	21	15	27	24		
Outcome	N/A	N/A	N/A	N/A	15	20	13	22	18	15		
Outcome	N/A	N/A	N/A	N/A	N/A	1,188	991	<sup>1</sup> TBD	1,125	1,200		
Outcome	N/A	N/A	N/A	N/A	0	0	0	0	0	0		

<sup>1</sup>Note: Data will not be available until 2007

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

## National Institute of Justice

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

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

NIJ's goal is to disseminate relevant knowledge and information to practitioners and policymakers in a comprehensive, timely, and concise manner. To accomplish this, NIJ utilizes measures on the collection of data on the "number of new NIJ final grant reports, the number of NIJ research documents, and the number of grantee research documents published." This measure quantifies dissemination goals. In establishing FY 2006 targets, NIJ projected that 28 new NIJ published documents would be online. However, a larger pool of journals was included in the search e.g. journals in forensic and other physical science arenas. That target was exceeded by 68 and 96 NIJ documents were published. While NIJ had a target of 100 documents to be published by NIJ grant recipients in FY 2006, only 65 were published. NIJ did not meet this target because grantees published fewer articles than anticipated. The FY 2006 target for final grant reports to be submitted to NCJRS was 130. However, because more grantees than expected requested no-cost extensions, NIJ only submitted 96 final reports to be published online by NCJRS. In summary, during FY 2006, NIJ collected 96 final grant reports, 65 NIJ research documents, and 96 published grantee research documents. Targets for FY 2008 for this measure are: 28 NIJ final grant reports, 100 NIJ research documents, and 131 grantee research documents to be published.

NIJ also collects performance data on the "Number of prototype technologies developed." NIJ-developed technologies are transferred to the field for use by criminal justice practitioners. This transfer may be in the form of publications, demonstrations, commercialization, assistance for first adopter, etc. In FY 2006, the total number of prototype technologies developed was 25: 11 in the Investigative and Forensics Sciences Division; 12 by the Information and Sensors Technology Division; and 2 by the Operational Technologies Division. The target for FY 2006 was zero due to the phase out of Counterterrorism funds, and these prototypes were developed using non-Counterterrorism funds. This measure was redefined in FY 2006 to include counterterrorism prototypes and equipment of a particular use in interoperable communications, computer crimes, and protective technologies. The target for FY 2008 is six prototype technologies to be developed. The target was established with an expansion of the original measure definition. Future targets will be increased due to the expanded definition of the measure.

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

NIJ, as the research and development arm of DOJ, is uniquely positioned to support OJP Strategic Objective 1.3: *Increase the availability and use of technological resources for combating crime*. Technology is an essential tool in the prevention, detection, investigation and prosecution of many forms of crime. In FY 2006, NIJ supported the accomplishment of this

Strategic Objective by contributing to the effectiveness of law enforcement through research on officer safety technologies and innovative tools to assist criminal investigations, such 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 funded research projects in the forensic sciences, including research on trace evidence, controlled substances, questioned documents, odontology, pathology, and toxicology.

Additionally, in response to the President's five-year \$1 billion DNA Initiative to improve the Nation's capacity to use DNA evidence by eliminating casework and convicted offender backlogs, NIJ established the performance measure: "Percent reduction in DNA backlog" and has been highly successful in aiding in increasing capacity and reduction of the backlog. In FY 2006, NIJ reported an actual backlog reduction of 33.9 percent for casework and 86.3 percent for convicted offenders. NIJ exceeded its targets of 26 percent casework; 25 percent offender in FY 2006. Three major factors for exceeding FY 2006 targets are: (1) increased funding for the convicted offender program allowed NIJ to fund more samples for DNA analysis than previously anticipated in FY 2006; (2) increased demand from States for convicted offender DNA sample analysis funding; and (3) improvements in DNA analysis technology has reduced the weighted per case analysis costs for the casework program allowing forensic laboratories to analyze more samples with less money. The FY 2008 targets for reducing DNA backlog are established at 26 percent for casework and 25 percent for convicted offenders, respectively. Due to the number of states that are collecting DNA samples for an increasingly larger group of offences, including property crime, tracking results through this measure will be increasingly important.

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

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

NIJ underwent a PART review during FY 2005 and received an overall rating of "Adequate." The assessment found that NIJ is generally well managed and its investments are peer-reviewed and coordinated with related agencies. Four follow-up action items were identified to further improve program performance. The areas that require further improvement are budget/performance integration, planning for an independent evaluation, updating the NIJ Strategic Plan, and improving grant monitoring.

Follow-on actions to date for budget and performance items are that NIJ held an in house briefing on performance reporting and resources used in developing performance measures for research and development as well as staff attending a two-day training course on budget and performance integration. Steps taken for planning for an evaluation, NIJ met with the National Academy of Science's Committee on Law and Justice and invited them to undertake an independent evaluation of NIJ. The Academy accepted and will begin work during 2007. NIJ

aligned its existing measures to OJP's Strategic Plan. Finally, NIJ is working towards developing uniform grant monitoring procedures. NIJ is scheduled for another PART Assessment in FY 2008.

### 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 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 addressing the linkage between statistical outputs and programmatic outcomes.

To accomplish their mission and ensure relevance, BJS established standard performance measures for their solicitations which ensure that they produce and disseminate accurate, objective, and independent national statistics by measuring the relevance, utility, and accessibility of its information. In demonstrating accessibility, BJS currently collects performance data on the "Average number of user sessions per month on BJS and BJS-sponsored web sites." One of the most fundamental long-term goals of this BJS measure is to move from traditional paper-based dissemination to web-based distribution and utilization. The FY 2006 target was 312,067 average user sessions per month with an actual number of 527,089 user sessions hosted. BJS exceeded its target because of the increase in the number of reports available electronically with a corresponding reduction in the number of reports requested and disseminated by mail. The majority of BJS web content information is moving to a joint site at the Department of Justice with the Federal Bureau of Investigations' data, which should lead to higher usage. The FY 2008 target is 349,000 sessions.

In order to ensure that BJS products are useful and responsive to users' needs, another of BJS' measures identifies instances of "Citations in social science journals, law reviews and journals, and publications of secondary analysis using BJS data." Actual data for FY 2006 will not be available until May 2007 because of the lag time between publication of articles and the citation appearing in the Social Science Index. In FY 2006, BJS established a target of 1,080 citations and a target of 1,200 for FY 2008 for citations in social science journals, law reviews and journals, and publications of secondary analysis.

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

BJS supports OJP Strategic Objective 4.1: *Provide justice statistics and information to support justice policy and decision making* by ensuring that senior leadership both within OJP and across the justice community have comprehensive, reliable, information in order to make decisions and influence policy. This is done by providing a wide range of reliable crime statistics. BJS plays a preeminent role in collecting, publishing, and disseminating information on crime, criminal offenders, victims of crime, and the operation of justice systems at all levels of government. These data are critical to federal, state, local, and tribal policymakers in combating crime and ensuring that justice is both efficient and even-handed.

During FY 2006, BJS supported the accomplishment of this objective by continuing its support for more than four dozen of its ongoing statistical studies. In addition, BJS collaborated with a variety of partners to release reports on significant or emerging issues in the fields of crime and criminal justice, including identity theft; school crime and safety; reentry programs; and improving justice statistics efforts in Indian country. In all, BJS released 30 publications during FY 2006 and provided users access to more than 11,800 products (including spreadsheets and data files) through its web site, which records over 22,000 users daily. Many BJS reports are accompanied by press releases or placed directly on the newswire and are given prominent coverage in the Nation's electronic and print media.

Since the core function of BJS is the production and dissemination of the highest possible quality of justice statistics, the measure which tracks program results is "Number of requests to seek correction of BJS data in accordance with the BJS Data Quality Guidelines." The FY 2006 goal was to have zero requests for corrections of BJS data and in FY 2006, BJS received zero requests for correction of BJS data. The reason for achieving this goal was BJS' strict dedication to developing, maintaining, and disseminating all of its statistics in accordance with the highest professional and statistical standards as delineated in the *BJS Data Quality Standards*. The FY 2008 target for requests for corrections of BJS data is anticipated to be zero.

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

BJS also underwent PART review during FY 2005 and received an overall rating of "Effective." Currently, progress is being made on completing follow-up actions in three areas: including performance information in budget submissions; planning a comprehensive review of the BJS to demonstrate the impact of its programs; and reviewing data collection efforts for the National Criminal Victimization Survey to identify potential cost efficiencies.

In response, to date, to these recommendations, BJS staff attended a performance-based budget training. Also, BJS entered into an agreement with the National Science Foundation (NSF) and



National Academy of Sciences (NAS) to complete a comprehensive review of BJS' programs to evaluate BJS' impact and program effectiveness. Finally, a component of the evaluation and review committee will seek to identify potential cost efficiencies that will still allow for statistically valid estimates on the NCVS.

## **4. Exhibits**

**B: Summary of Requirements**

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

FY 2008 Pres. Budget			
	Perms. Pos.	FTE	Amount
<b>2006 Enacted (with Rescissions, direct only)</b>	<b>672</b>	<b>672</b>	<b>\$230,254</b>
2006 Rescission of balances			(1,332)
Transfers between accounts			66,132
2006 Supplementals			
<b>Total 2006 Appropriation Enacted (with Rescissions, Supplementals and Transfers)</b>	<b>672</b>	<b>672</b>	<b>295,054</b>
<b>2007 President's Request (Information only)</b>	<b>672</b>	<b>672</b>	<b>1,033,952</b>
<b>2007 Continuing Resolution Level (as reflected in the 2008 President's Budget, Information only)</b>	<b>672</b>	<b>672</b>	<b>223,575</b>
<b>2007 Estimate</b>	<b>672</b>	<b>672</b>	<b>197,311</b>
Transfer from State and Local appropriation for management and administration			74,113
Transfer from Juvenile Justice appropriation for management and administration			20,285
Transfer from PSOB appropriation for management and administration			3,000
<b>Subtotal Transfers</b>			<b>97,398</b>
<b>2007 Estimate with Transfers</b>	<b>672</b>	<b>672</b>	<b>294,709</b>
Adjustments to Base:			
Technical Adjustments			
Adjustment from 2007 transfers to Justice Assistance for management and administration			(97,398)
Subtotal Technical Adjustment			
Transfer from State and Local appropriation for management and administration			75,107
Transfer from Juvenile Justice appropriation for management and administration			26,032
Transfer from PSOB appropriation for management and administration			3,000
Transfer from COPS for Justice for All Act/Victim Notification			1,980
Subtotal Transfers			106,119
Increase:			
2008 pay raise (3.0%)			2,554
2007 pay raise annualization (2.2%)			853
Change in Compensable Days			481
Thrift Savings Plan			464
Health Insurance Premiums			348
Employee Compensation Fund			42
Rental Payments to GSA			1,205
DHS Security			19
Subtotal Increases			5,966
Total Adjustments to Base			112,085
<b>2008 Current Services</b>	<b>672</b>	<b>672</b>	<b>309,396</b>
Program Changes:			
Increase:			
Criminal Justice Statistical Programs			18,753
Offsets			
Research, Evaluation and Demonstration Program			(932)
Victim Notification System			(5,624)
Justice for All Act			(6,980)
CyberFraud & Computer Forensic/NWCCC			(3,749)
RISS			(1,431)
Missing & Exploited Children's Program			(51,000)
Drug Endangered Children's Program			(2,344)
Young Witness Assistance Program			(1,406)
Subtotal Offsets			(73,565)
Total Program Changes			(54,812)
<b>2008 Total Request</b>	<b>672</b>	<b>672</b>	<b>254,584</b>
2007 - 2008 Total Change			(40,125)

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

	2006 Appropriation Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Adjustments to Base		2008 Current Services		2008 Increases		2008 Offsets		2008 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Estimates by budget activity</b>															
Research, Evaluation & Demonstration Prog			\$54,298		\$8,851	(\$2,578)	\$45,932		\$18,753		(\$932)				\$45,000
Criminal Justice Statistical Programs			34,553		27,720	(1,473)	26,247								
Victim Notification System			8,885		5,940	(316)	5,624								
Justice for All Act			1,975		5,425	1,564	6,989								
Cyberfraud & Computer Forensic/AWCCC			8,885		3,960	(211)	3,749								
RISS			39,719		40,239	(2,139)	38,100								36,669
Missing & Exploited Children's Program			47,387		53,958	(2,868)	51,090								
Drug Endangered Children's Program					2,475	(131)	2,344								
Young Witness Assistance Program					1,485	(79)	1,406								
Management and Administration	672	655	100,684	672	655	22,918	655	655	127,915	672	655	(1,406)	672	655	127,915
<b>Subtotal</b>	<b>672</b>	<b>655</b>	<b>296,386</b>	<b>672</b>	<b>655</b>	<b>14,687</b>	<b>309,396</b>	<b>655</b>	<b>655</b>	<b>18,753</b>	<b>73,565</b>	<b>672</b>	<b>655</b>	<b>672</b>	<b>254,584</b>
Rescission of Balances			(1,332)												
<b>Total</b>	<b>672</b>	<b>655</b>	<b>295,054</b>			<b>14,687</b>	<b>309,396</b>	<b>655</b>	<b>655</b>	<b>18,753</b>	<b>(73,565)</b>	<b>672</b>	<b>655</b>	<b>672</b>	<b>254,584</b>
Reimbursable FTE		17		17			17							17	
Total FTE		672		672			672							672	
Other FTE:															
LEAP															
Overtime															
Total Comp. FTE		672		672			672							672	

**C: Program Increases/Offsets By Appropriation**

**FY 2008 Program Increases/Offsets By Appropriation**  
 Office of Justice Programs  
 Justice Assistance  
 (Dollars in Thousands)

Program Increases	Location of Description by Appropriation	Justice Assistance Programs			Total Increases
		Pos.	Agt./Atty.	FTE Amount	
Criminal Justice Statistical Programs	Justice Assistance	...	...	...	\$18,753
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$18,753</b>

Program Offsets	Location of Description by Appropriation	Justice Assistance Programs			Total Offsets
		Pos.	Agt./Atty.	FTE Amount	
Research, Evaluation Demonstration Program	Justice Assistance	...	...	...	(932)
Victim Notification System	Justice Assistance	...	...	...	(5,624)
Justice for All Act	Justice Assistance	...	...	...	(6,989)
Cyberfraud & Computer Forensic/NWCC	Justice Assistance	...	...	...	(3,749)
RISS	Justice Assistance	...	...	...	(1,431)
Missing and Exploited Children	Justice Assistance	...	...	...	(51,090)
Drug Endangered Children's Program	Justice Assistance	...	...	...	(2,344)
Young Witness Assistance Program	Justice Assistance	...	...	...	(1,406)
<b>Total Program Offsets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(\$73,565)</b>



## E. Justification for Base Adjustments

### Justification for Base Adjustments Office of Justice Programs Justice Assistance

#### Transfers

Transfer from State and Local Law Enforcement Assistance Appropriation for management and administration	\$75,107
Transfer from Juvenile Justice Appropriation for management and administration	26,032
Transfer from Public Safety Officers' Benefits Appropriation for management and administration	3,000
Transfer from COPS for Justice for All Act/Victim Notification	<u>1,980</u>
Subtotal, Transfers	106,119

#### Increases

2008 pay raise. This request provides for a proposed 3.0 percent pay raise to be effective in January of 2008. (This percentage is likely to change as the budget formulation process progresses.) This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$2,554,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$ 1,997,000 for pay and \$557,000 for benefits).

Annualization of 2007 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2007 pay increase of 2.2 percent. The amount requested \$853,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$665,000 for pay and \$188,000 for benefits).

Changes in Compensable Days: The increase costs of two more compensable day in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation \$376,000 and applicable benefits \$105,000 by 260 compensable days. The cost increase of two compensable days is \$481,000.

Thrift Saving Plan (TSP): The cost of agency contributions to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is 4.3 percent and the increase of the TSP is \$464,000.

Health Insurance: Effect January 2006, this component's contribution to Federal employees' health insurance premiums increase by 9.8 percent. Applied against the 2007 estimate of \$3,562,000, the additional amount required is \$348,000.

Employee Compensation Fund. The \$42,000 increase reflects payments to the Department of Labor for injury benefits paid on our behalf in the past year under the Federal Employee Compensation Act. The estimate is based on the first quarter of prior year billing and current year estimates.

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 \$1,205,000 is required to meet our commitment to GSA.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$19,000 is required to meet our commitment to DHS, and cost estimates were developed by DHS.

Subtotal, Increases

Total Adjustments to Base

Note: ATBs must be recalculated following final FY 2007 action.

**F: Crosswalk of 2006 Availability**

**Crosswalk of 2006 Availability**  
Office of Justice Programs  
Justice Assistance  
(Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions		Rescissions		Reprogrammings / Transfers		Carryover/ Recoveries		2006 Availability	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount
Research, Evaluation and Demonstration Programs	....	\$55,000	....	-\$702	....	....	....	....	....	\$57,568
Criminal Justice Statistical Programs	....	35,000	....	(450)	....	....	....	....	....	38,477
Missing Children	....	48,000	....	(1,379)	....	....	....	....	....	48,125
Regional Information Sharing System	....	40,233	....	(697)	....	....	....	....	....	39,719
Victim Notification System	....	9,000	....	(115)	....	....	....	....	....	16,778
Justice for All Grants	....	2,000	....	(26)	....	....	....	....	....	1,974
Sex Offender Registry	....	....	....	(38)	....	....	....	....	....	602
White Collar Crime Information Center	....	9,000	....	(210)	....	....	....	....	....	8,887
Domestic Terrorism Tech. Develop. Program	....	....	....	....	....	....	....	....	....	166
Crime Control Programs	....	....	....	....	....	....	....	....	....	784
Management and Administration	655	35,000	....	(694)	....	....	....	....	655	104,828
<b>TOTAL</b>	<b>655</b>	<b>\$233,233</b>	<b>....</b>	<b>(\$4,311)</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>\$22,855</b>	<b>655</b>	<b>\$317,908</b>
Reimbursable FTE	17	17	....	....	....	....	....	....	....	17
Total FTE	672	672	....	....	....	....	....	....	....	672
Other FTE	....	....	....	....	....	....	....	....	....	....
LEAP	....	....	....	....	....	....	....	....	....	....
Overtime	....	....	....	....	....	....	....	....	....	....
Total Compensable FTE	672	672	....	....	....	....	....	....	....	672

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148) and includes \$1,332 rescission of balances.

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

Carryover/Recoveries. Funds were carried over to FY 2006 in amount of \$14,257,503 in unobligated balances excluding \$22,235,132 in reimbursements and includes \$8,596,727 in recoveries excluding \$10,539,223.26 in reimbursements.



**G: Crosswalk of 2007 Availability**

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

Decision Unit	FY 2007 Estimate		Rescissions		Reprogrammings / Transfers		Carryover/ Recoveries		2007 Availability	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Research, Evaluation and Demonstration Programs	....	....	....	....	....	....	....	....	....	....
Criminal Justice Statistical Programs	....	....	....	....	....	....	....	....	....	....
Missing Children	....	....	....	....	....	....	....	....	....	....
Regional Information Sharing System	....	....	....	....	....	....	....	....	....	....
Victim Notification System	....	....	....	....	....	....	....	....	....	....
Justice for All Grants	....	....	....	....	....	....	....	....	....	....
Sex Offender Registry	....	....	....	....	....	....	....	....	....	....
White Collar Crime Information Center	....	....	....	....	....	....	....	....	....	....
Drug Endangered Children's Program	....	....	....	....	....	....	....	....	....	....
Young Witness Assistance Program	....	....	....	....	....	....	....	....	....	....
Domestic Terrorism Tech. Develop. Program	....	....	....	....	....	....	....	....	....	....
Crime Control Programs	....	....	....	....	....	....	....	....	....	....
Management and Administration	655	655	....	....	....	....	....	....	655	655
<b>TOTAL</b>	<b>655</b>	<b>655</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>655</b>	<b>655</b>
Reimbursable FTE	17	17	....	....	....	....	....	....	....	17
Total FTE	672	672	....	....	....	....	....	....	....	672
Other FTE	....	....	....	....	....	....	....	....	....	....
LEAP	....	....	....	....	....	....	....	....	....	....
Overtime	....	....	....	....	....	....	....	....	....	....
Total Compensable FTE	672	672	....	....	....	....	....	....	....	672

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

Carryover/Recoveries. Funds were carried over to FY 2006 in amount of \$14,336,125 in unobligated balances excluding \$26,044,279 in reimbursements and includes \$5 million in estimated recoveries.

## H: Summary of Reimbursable Resources

### Summary of Reimbursable Resources Office of Justice Programs Justice Assistance (Dollars in Thousands)

Collections by Source	2006 Actual		2007 Estimate		2008 Request		Increase/Decrease	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount
Office of National Drug Control Policy	....	\$824	....	\$2,000	....	\$2,000	....	....
Department of Justice	....	73,136	....	17 20,500	....	17 20,500	....	....
Department of Commerce		194						
Department of Defense		33						
Department of Homeland Security	....	2,056	....	2,500	....	2,500	....	....
Department of Health and Human Services	....	41,024	....	....	....	....	....	....
<b>Budgetary Resources:</b>	<b>....</b>	<b>17 \$117,267</b>	<b>....</b>	<b>17 \$25,000</b>	<b>....</b>	<b>17 \$25,000</b>	<b>....</b>	<b>\$0</b>

# I: Detail of Permanent Positions by Category

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

Category	2006 Enacted w/Rescissions and Supps		2007 Estimate		ATBs	2008 Request			Total Reimbursable
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable		Program Increases	Program Decreases	Total Pr. Changes	
Personnel Management (200-299)	23	....	23	....	....	....	....	23	....
Clerical and Office Services (300-399)	278	4	278	4	....	....	....	278	4
Biological Sciences (400-499)	1	....	1	....	....	....	....	1	....
Accounting and Budget (500-599)	108	11	108	11	....	....	....	108	11
Attorneys (905)	28	....	28	....	....	....	....	28	....
Paralegals / Other Law (900-998)	7	....	7	....	....	....	....	7	....
Information & Arts (1000-1099)	29	....	29	....	....	....	....	29	....
Business & Industry (1100-1199)	15	....	15	....	....	....	....	15	....
Library (1400-1499)	1	....	1	....	....	....	....	1	....
Equipment/Facilities Services (1600-1699)	1	....	1	....	....	....	....	1	....
Mathematics and Statistics (1500-1599)	38	....	38	....	....	....	....	38	....
Physical sciences (1300-1399)	4	....	4	....	....	....	....	4	....
Supply Services (2000-2099)	2	....	2	....	....	....	....	2	....
Social Sciences, Economic and Kindred (100-199)	94	....	94	....	....	....	....	94	....
Information Technology Mgmt (2210)	23	....	23	....	....	....	....	23	....
Engineering and Architecture (800-899)	2	....	2	....	....	....	....	2	....
Miscellaneous Operations (010-099)	1	2	1	2	....	....	....	1	2
<b>Total</b>	<b>655</b>	<b>17</b>	<b>655</b>	<b>17</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>655</b>	<b>17</b>
Headquarters (Washington, D.C.)	655	17	655	17	....	....	....	655	17
U.S. Field									
Foreign Field									
<b>Total</b>	<b>655</b>	<b>17</b>	<b>655</b>	<b>17</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>655</b>	<b>17</b>

**J: Financial Analysis of Program Changes**

**Financial Analysis of Program Changes**

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Object Class	Research, Evaluation Demonstration Program		Criminal Justice Statistical Prog		Victim Notification System		Justice for All Act		Cyberfraud & Computer Forensic	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other services	....	....	....	....	....	....	....	....	....	....
Purchases of goods & services from Government accounts	....	....	....	15,000	....	....	....	....	....	....
Grants, Subsidies and Contributions	....	(932)	....	3,753	....	(5,624)	....	(6,989)	....	(3,749)
<b>Total, 2008 program changes requested</b>	<b>0</b>	<b>(\$932)</b>	<b>0</b>	<b>\$18,753</b>	<b>0</b>	<b>(\$5,624)</b>	<b>0</b>	<b>(\$6,989)</b>	<b>0</b>	<b>(\$3,749)</b>

Object Class	RISS		Missing and Exploited Children		Drug Endangered Children's Program		Young Witness Assistance Program		Program Changes	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other services	....	....	....	(250)	....	....	....	....	....	(250)
Purchases of goods & services from Government accounts	....	....	....	....	....	....	....	....	....	15,000
Grants, Subsidies and Contributions	....	(1,431)	....	(50,840)	....	(2,344)	....	(1,406)	....	(69,562)
<b>Total, 2008 program changes requested</b>	<b>0</b>	<b>(\$1,431)</b>	<b>0</b>	<b>(\$51,090)</b>	<b>0</b>	<b>(\$2,344)</b>	<b>0</b>	<b>(\$1,406)</b>	<b>0</b>	<b>(\$54,812)</b>

**K: Summary of Requirements by Grade**

**Summary of Requirements by Grade**

Office of Justice Programs  
Justice Assistance

Grades and Salary Ranges	2006 Enacted w/Rescissions		2007 Estimate		2008 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Executive Level IV, \$125,700	6		6		6		...	
SES, \$109,808 - \$152,000	16		16		16		....	
GS-15, \$107,521 - 139,774	74		74		74		....	
GS-14, \$91,407 - 118,828	125		125		125		....	
GS-13, \$77,353 - 100,554	216		216		216		....	
GS-12, \$65,048 - 84,559	60		60		60		....	
GS-11, \$54,272 - 70,558	62		62		62		....	
GS-10, 49,397 - 64,213	2		2		2		....	
GS-9, \$44,856 - 58,318	28		28		28		....	
GS-8, 40,612 - 52,794	9		9		9		....	
GS-7, \$36,671 - 47,669	26		26		26		....	
GS-6, \$33,000 - 42,898	13		13		13		....	
GS-5, \$29,604 - 38,487	10		10		10		....	
GS-4, \$26,460 - 34,402	8		8		8		....	
<b>Total, appropriated positions</b>	<b>655</b>		<b>655</b>		<b>655</b>		<b>....</b>	
Average SES Salary		\$ 154,068		\$ 158,844		\$ 162,339		
Average GS Salary		\$ 74,200		\$ 76,500		\$ 78,183		
Average GS Grade		12.25		12.25		12.25		

# L: Summary of Requirements by Object Class

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

Object Classes	2006 Enacted w/Rescissions		2007 Estimate		2008 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	560	\$39,462	640	\$60,225	640	\$63,237	15	\$3,012
11.3 Other than full-time permanent	32	3,336	15	1,604	15	1,659	....	55
11.5 Total, Other personnel compensation	....	....	....	....	....	....	....	....
Overtime	....	291	....	200	....	200	....	....
Other Compensation	....	889	....	500	....	850	....	350
11.8 Special personal services payments	....	....	....	....	....	....	....	....
Total	592	43,978	655	62,529	655	65,946	15	3,417
Reimbursable FTE:								
Full-time permanent	[12]		[17]		[17]			
Other Object Classes:								
12.0 Personnel benefits		10,488		16,460		18,142		1,682
13.0 Benefits for Former Personnel		581		50		92		42
21.0 Travel and transportation of persons		2,291		6,550		2,800		(3,750)
22.0 Transportation of things		....		....		....		....
23.1 GSA Rent		10,743		10,284		11,489		1,205
23.2 Rental Payments to Others		....		50		50		....
23.3 Comm., util., & other misc. charges		553		1,475		1,475		....
24.0 Printing and reproduction		869		1,000		650		(350)
25.1 Advisory and assistance services		10,000		5,000		5,000		....
25.2 Other services		26,356		25,000		25,000		....
25.3 Purchases of goods & services from Government accounts		44,679		35,000		30,000		(5,000)
25.7 Operation and maintenance of equipment		101		....		....		....
26.0 Supplies and materials		904		1,500		1,500		....
31.0 Equipment		3,536		2,000		2,000		....
32.0 Buildout		....		....		....		....
41.0 Grants		148,493		147,147		90,440		(56,707)
42.0 Insurance Claims and Indemnities		....		....		....		....
<b>Total obligations</b>		<b>303,572</b>		<b>314,045</b>		<b>254,584</b>		<b>(59,461)</b>
Unobligated balance, start of year		(14,258)		(14,336)		....		....
Unobligated balance, rescinded		1,332		....		....		....
Unobligated balance, end of year		14,336		....		....		....
Recoveries of prior year obligations		(8,597)		(5,000)		....		....
Total requirements		296,385		294,709		254,584		....
Relation of Obligation to Outlays:								
Total obligations		303,572		314,045		254,584		....
Obligated balance, start of year*		553,946		457,346		517,419		....
Obligated balance, end of year		(457,346)		(517,419)		(429,801)		....
Recoveries of prior year obligations		(8,597)		....		....		....
Outlays		391,575		253,972		342,202		....

\*FY 2006 Obligated balance, start of year doesn't agree with President's Budget due to reimbursements.

## IV. OJP Programs and Performance

### B. State and Local Law Enforcement Assistance

(Dollars in Thousands)

State and Local Law Enforcement Assistance	Perm. Pos.	FTE	Amount
2006 Enacted w/ Rescissions and Supplementals*	256	256	1,302,473
2007 Estimate**	253	253	1,015,790
Adjustments to Base and Technical Adjustments	--	--	(257,083)
2008 Current Services***	253	253	1,272,873
2008 Program Increases	6	6	200,000
2008 Program Offsets	--	--	(722,873)
2008 Request	259	259	550,000
<b>Total Change 2007-2008</b>	<b>6</b>	<b>6</b>	<b>(\$465,790)</b>

\*FY 2006 Enacted reflects \$1,253.112 million in funding and 215 positions and FTE for the State & Local Law Enforcement Assistance account and \$49.361 million in funding and 41 positions and FTE for the Weed and Seed Program Fund. However, it does not include the \$37.702 million for the Community Oriented Policing Services (COPS) and the \$252.539 million for the Office on Violence against Women (OVW) programs administered by OJP.

\*\*The FY 2007 Estimate reflects \$995.990 million in funding and 212 positions and FTE for the State & Local Law Enforcement Assistance account and \$19.8 million in funding and 41 positions and FTE for the Weed and Seed Program Fund.

\*\*\*The FY 2008 Current Services reflects \$1,220.829 million in funding for the State & Local Law Enforcement Assistance account and \$52.044 million for the Weed and Seed Program Fund.

### Summary Statement

The Office of Justice Programs (OJP) is requesting \$550.0 million for the State and Local Law Enforcement Assistance appropriation. This appropriation account includes programs that are designed to further establish and maintain partnerships with state, local, and tribal governments, faith-based and community organizations and, through its program activities, provide federal leadership regarding matters including violent crime, criminal gang activity, illegal drugs, information sharing, and related justice system issues. The discretionary grants, training programs, and technical assistance activities authorized under this account assist law enforcement agencies, courts, local community partners and other components of the criminal justice system with resources that help them prevent and address violent crime, protect the public, and ensure that offenders are held accountable for their actions.

**FY 2008 President's Budget Request**  
(Dollars in Thousands)

Program	FY 2006 Enacted	FY 2007 Estimate	FY 2008 President's Budget Request
<b>New in FY 2008</b>			
Violent Crime Reduction Partnership Initiative	\$0	\$0	\$200,000
Byrne Public Safety and Protection (Byrne) Program	0	0	350,000
Meth Cleanup and Enforcement	0	0	1/
USA Freedom Corps	0	0	1/
Enhancing the Nation's Capacity to Solve Cold Cases	0	0	1/
<b>Currently Funded Under the State &amp; Local Law Enforcement Assistance appropriation account</b>			
Justice Assistance Grants (JAG)	327,245	450,439	2/
Boys & Girls Clubs of America	83,914	79,200	3/
State and Local Anti-Terrorism Training	0	2,475	0
Byrne Discretionary	189,256	116,436	2/
State Criminal Alien Assistance Program	399,828	240,570	Terminated
Southwest Border Drug Prosecutor Initiative	29,617	34,155	1/
Indian Country Initiatives	21,719	0	2/
Victims of Trafficking (Statistics in FY 2007)	9,872	737	2/
Combating Domestic Trafficking	0	11,880	1/
Residential Substance Abuse Treatment	9,872	3,465	1/
Drug Courts	9,872	27,225	1/
Prescription Drug Monitoring	7,404	4,950	1/
Prison Rape Prevention and Prosecution Program	17,943	11,357	2/
National Criminal Intelligence Sharing Plan (NCISP)	9,872	990	0
Missing Alzheimer's Patient Alert Program	839	495	2/
Capital Litigation Improvement Grants	987	4,455	1/
Cannabis Eradication Grants	4,936	0	1/



<b>Program</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 President's Budget Request</b>
Mentally Ill Offender Act Program	4,936	4,950	2/
National Sex Offender Public Registry	0	1,964	1/
Hurricane Relief (Supplemental)	125,000	0	0
Law Enforcement Tribute Act	0	248	0
<b>Subtotal</b>	<b>1,253.1</b>	<b>995,990</b>	<b>550,000</b>
<b>Previously funded under the Office on Violence Against Women (OVW) and the Community Oriented Policing Services (COPS) appropriation accounts</b>			
NIJ Research and Evaluation <sup>4/</sup>	[5,035]	[2,452]	7/
OJJDP Safe Start Program <sup>4/</sup>	[9,872]	[0]	7/
Court Appointed Special Advocate Program <sup>4/</sup>	[11,745]	[12,200]	3/
Child Abuse Training Programs for Judicial Personnel and Practitioners <sup>4/</sup>	[2,258]	[2,747]	3/
Grants for the Closed Circuit Televising of Testimony of Children <sup>4/</sup>	[973]	[743]	3/
Training Program to Assist Probation and Parole Officers <sup>4/</sup>	[4,895]	[5,384]	7/
National Stalker and Domestic Violence Database <sup>4/</sup>	[2,924]	[3,416]	7/
National Tribal Sex Offender Registry	[0]	[495]	2/
Bulletproof Vests Partnership <sup>5/</sup>	[29,617]	[25,740]	2/
National Criminal History Improvement <sup>5/</sup>	[9,873]	[5,630]	1/
State/Local Prosecution Assistance <sup>5/</sup>	[14,808]	[14,755]	1/
Gang Prevention <sup>5/</sup>	[39,489]	[27,225]	2/
DNA Initiative <sup>5/</sup>	[107,145]	[173,812]	1/
Paul Coverdell Grants <sup>5/</sup>	[18,264]	[8,910]	2/
CITA <sup>5/</sup>	[28,407]	[0]	2/
Faith-Based Prisoner Re-entry Initiative <sup>5/</sup>	[4,936]	[5,908]	1/
<b>Subtotal OVW/COPS</b>	<b>[290,241]</b>	<b>[313,844]</b>	

<b>Program</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 President's Budget Request</b>
<b>Previously Funded Under the Justice Assistance appropriation account</b>			
Justice for All Act (Victim Notification)	[8,885]	[5,940]	1/
<b>Subtotal</b>	<b>\$1,253.1</b>	<b>\$995,990</b>	<b>\$550,000</b>
<b>Previously Funded Under the Weed and Seed Program Fund appropriation account</b>			
Weed and Seed <sup>6/</sup>	49,361	19,800	1/
<b>Total</b>	<b>\$1,302.4</b>	<b>\$1,015.7</b>	<b>\$550,000</b>

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

1/In FY 2008, funding is requested for this purpose within the new Byrne Program.

2/In FY 2008, funding for this program is replaced by the new Byrne Program.

3/In FY 2008, funding is requested for this purpose within the new Child Safety and Juvenile Justice Program under the Juvenile Justice Programs appropriation account.

4/In FYs 2006 and 2007, this program is funded under the OVW appropriation account.

5/In FYs 2006 and 2007, this program is funded under the COPS appropriation account.

6/In FY 2008, the Weed and Seed Program is a requested purpose area under the new Byrne Program.

7/In FY 2008, funding is requested for this purpose under the new Violence Against Women Program, which is administered by OVW.

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

### **Violent Crime Reduction Partnership Initiative**

This new program will help communities suffering from high rates of violent crime to address this problem by forming and developing effective multi-jurisdictional law enforcement partnerships between federal, state, and local law enforcement agencies. Through a competitive grant process, OJP will provide funding and technical assistance to communities seeking to establish partnerships to investigate and reduce violent crime -- including efforts to address drug trafficking and criminal gang activity, which contribute to many violent offenses.

### **Byrne Public Safety and Protection (Byrne) Program**

The Byrne Public Safety and Protection (Byrne) Program consolidates the most successful OJP law enforcement assistance programs into a single, flexible grant that will help state, local, and tribal governments develop programs appropriate to the particular needs of their jurisdiction. Through a competitive grant process, OJP will focus assistance on those jurisdictions experiencing significant criminal justice problems and assist state and local governments in addressing a number of high-priority criminal justice concerns.

The purpose areas allowed under this program are derived from ongoing OJP programs in the FY 2006 and FY 2007 budgets, as well as new proposals presented in this submission and are discussed below.

#### *New purpose areas proposed in FY 2008*

- The Methamphetamine Cleanup and Enforcement grants provide assistance to state, local, and tribal law enforcement agencies in support of programs designed to combat methamphetamine production and distribution and target “hot spots” characterized by high levels of drug production or distribution. In cooperation with the Drug Enforcement Administration, funding from this initiative also supports assistance to state and local law enforcement in removing and disposing of hazardous materials generated by clandestine methamphetamine labs, initiating container programs and providing training, technical assistance and equipment to assist law enforcement agencies in managing hazardous waste.
- USA Freedom Corps seeks to harness the power of every individual through education, training, and volunteer service to make communities safer and better prepared to respond to threats of terrorism, crime, public health issues, and disasters of all kinds. OJP provides support to two USA Freedom Corps components, USAonWatch (formerly the National Neighborhood Watch Program) and the Volunteers in Police Service (VIPS) program, which assist communities in developing and implementing strategies to improve community safety and preparedness.
- Enhancing the Nation’s Capacity to Solve Cold Cases increases the national capacity to solve cold cases by building, evaluating, and promulgating evidence-based approaches. An evaluation of existing cold case programs will be conducted to identify critical program components and best practices for identifying promising cold cases and develop estimates for operating cold case task forces.

Purpose areas currently funded under the State and Local Law Enforcement Assistance appropriation account

- The Southwest Border Prosecutor Initiative provides funding for local prosecutor offices in the four border states (California, Texas, Arizona, and New Mexico). Payments support approved prosecution and pre-trial detention costs for cases formally referred to local prosecutors by the U.S. Attorneys' Offices and cases diverted from federal prosecution by law enforcement pursuant to a locally negotiated agreement.
- The Combating Domestic Trafficking initiative supports the efforts of state, local and tribal law enforcement agencies to improve programs designed to investigate and prosecute acts of trafficking in persons and sex trafficking.
- Residential Substance Abuse Treatment (RSAT) programs enhance the capability of states and units of local government to provide residential substance abuse treatment for incarcerated inmates; prepare offenders for their reintegration into their communities by incorporating reentry planning activities into treatment programs; and assist offenders and their communities with the reentry process through the delivery of community-based treatment and other broad-based aftercare services.
- Drug Courts are a coordinated effort of the judiciary, prosecution, defense, probation, law enforcement, mental health, social service, and treatment communities to reduce crime committed by drug-involved offenders. OJP provides funding, training and technical assistance to state, local and tribal law enforcement and criminal justice agencies seeking to establish or enhance drug court programs.
- Prescription Drug Monitoring programs enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data as a means of identifying and adjudicating individuals engaged in the diversion of pharmaceutical controlled substances. OJP provides grant funding and technical assistance to states in support of efforts to plan, implement or enhance prescription drug monitoring programs.
- Capital Litigation Improvement Grants provide funding for training on capital case investigation techniques, trial proceedings and sentencing phase procedures for defense counsel, state and local prosecutors, and state trial judges to improve the quality of representation and the reliability of verdicts in capital cases. In addition to supporting implementation of training in all states that impose the death penalty, funding will also be used to provide continuing national technical support on capital litigation issues and maintain national information clearinghouses and web.
- Cannabis Eradication Grants are designed to assist state and local law enforcement agencies in halting the spread of marijuana cultivation in the United States. Funding for these grants is used to provide financial assistance to state, local and tribal governments for operations, training, and guidance related to cannabis eradication.

- The National Sex Offender Public Registry (NSOPR) is a searchable web site that links state and territory sex offender public registries and allows users access to public information about sex offenders throughout the country. OJP personnel support the development and enhancement of the NSOPR system as well as continued training and technical support for NSOPR users through the Comprehensive Sex Offender Management (CSOM) initiative.
- Gang Technical Assistance, a component of Project Safe Neighborhoods (PSN), supports state, local and tribal initiatives aimed at disrupting criminal gang activity and reducing the threat of terrorism and violent crime through enhanced sharing of criminal intelligence. Three strategies are emphasized in these initiatives: coordinated prosecution and enforcement strategies; prevention and intervention strategies directed at America's youth; and prisoner re-entry strategies.

*Purpose areas previously funded under the Community Oriented Policing Services (COPS) appropriation accounts*

- The National Criminal History Improvement Program, a component of PSN, is designed to assist states and territories to improve the quality, timeliness, and immediate accessibility of criminal history and related records for use by federal, state and local law enforcement, and to permit states to identify ineligible firearm purchasers; persons ineligible to hold positions involving children, the elderly, or the disabled; and persons subject to protective orders or wanted, arrested or convicted for stalking and/or domestic violence. The priority of this initiative is to address the incompleteness of criminal history records and the extent to which records are missing available disposition information.
- State and Local Prosecution Assistance provides support to states and localities in prosecuting violent crime resulting from the criminal misuse of firearms as well as supporting training for prosecutors on matters related to violent crime. Assistance provided under this program is coordinated with other OJP anti-crime efforts through PSN.
- The DNA Initiative is a comprehensive strategy to maximize the use of forensic DNA technology in solving crimes, saving lives, and protecting the innocent. OJP provides capacity building grants, training and technical assistance to state and local governments and supports innovative research on DNA analysis and use of forensic evidence.
- Faith-Based Prisoner Re-entry Initiative is part of a comprehensive effort involving the Departments of Labor, Health and Human Services, and Justice that seeks to reduce criminal recidivism by helping released offenders find work, stable housing, and other services following their release. OJP provides grants to state and local criminal justice agencies to support pre- and post-release assessment and transition planning services to non-violent and violent offenders returning to their communities.

Purpose areas previously funded under the Justice Assistance appropriation account

- The Victim Notification initiative (authorized by the Justice for All Act of 2004) supports the Nationwide Automated Victim Information and Notification System (VNS) and provides legal counsel and support services for victims in criminal cases to ensure enforcement of crime victims' rights in federal jurisdictions and state and tribal governments.

Purpose areas previously funded under the Weed and Seed Program Fund appropriation account

- The Weed and Seed program provides assistance and programs in a focused effort to address violent crimes and gang-related activities in adversely-impacted neighborhoods through the community-based Weed and Seed strategy, which blends law enforcement and community economic development activities. Its efforts are coordinated with other OJP anti-crime efforts through PSN.

## **2. Performance Resource and Performance Measures Tables**



Performance and Resources Table											
Name of Appropriation: State and Local Law Enforcement Assistance											
Workload/Resources		Actual		Estimate		Changes		Requested (Total)			
		FY 2006		FY 2007		Current Services Adjustments and FY 2008 Program Changes		FY 2008 Request			
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
<b>Workload</b>											
Applications Reviewed			6,934								
Grants Awarded			3,191								
<b>Total Dollars Obligated</b>			\$1,201.7								
-Grants			\$1,160.2								
-Non-Grants			\$41.5								
<b>% of Dollars Obligated to Funds Available in the FY</b>											
-Grants			94%								
-Non-Grants			16%								
<b>Total Costs and FTE</b>											
		215	\$1,231.6	212	\$955.0	47	(\$413.9)	259	\$541.1		
<b>Reimbursements</b>			\$260.1								
<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>	<b>Target</b>	<b>Actual</b>
Annual/Outcome	Percent reduction in DNA backlog casework/offender	26%/25%	33.9%/86.3%	26%/25%		0		26%/25%		26%/25%	
Annual/Output	Number of participants in Residential Substance Abuse Treatment program	17,500	<sup>1</sup> TBD	20,000		0		20,000		20,000	
Long Term/Outcome	Percentage of applications for firearms transfers rejected primarily for the presence of prior felony conviction history	2%	<sup>1</sup> TBD	2%		0		0		Biannual Measure	
Long Term/Outcome	Percentage of records accessible through Interstate Identification Index	67.6%	<sup>1</sup> TBD	Biannual Measure		n/a		Biannual Measure		71%	
Long Term/Outcome	Percentage of recent state records which are automated	89.9%	<sup>1</sup> TBD	Biannual Measure		n/a		Biannual Measure		90%	
<b>Data Definition, Validations, Verification, and Limitations:</b>											
Data is validated and verified by program monitors that collect and review grantee reports. No known limitations at this time.											
<sup>1</sup> Data not available until early 2007.											
<b>Endnote:</b>											
OJP is researching the development of a methodology for workload projections.											

**Performance and Resources Table**

Name of Appropriation: State and Local Law Enforcement Assistance (Weed and Seed Program)												
Workload/Resources		Actual			FY 2007 Estimate			Current Services Adjustments and FY 2008 Program Changes			Requested (Total)	
Workload		FY 2006			FY 2007			Current Services Adjustments and FY 2008 Program Changes			FY 2008 Request	
Applications Reviewed		215										
Grants Awarded		208										
<b>Total Dollars Obligated</b>		\$49.5										
-Grants		\$6.2										
-Non-Grants												
<b>% of Dollars Obligated to Funds Available in the FY</b>		79%										
-Grants		10%										
-Non-Grants												
<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>	
		41	\$62.3	41	\$26.2	(41)	(\$26.2)	0	\$0.0	0	\$0.0	
<b>Reimbursements</b>		\$0.0										
<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>	<b>Target</b>	<b>Actual</b>	
Long Term/Outcome	Number of homicides per site	4.5	<sup>1</sup> TBD	4.1		0		3.9				
Annual/Output	Percentage of sites including a multi-jurisdictional task force	96.8%	<sup>1</sup> TBD	98%		(3%)		95%				
Annual/Output	Percentage of sites that have a prosecutor dedicated to trying firearms cases	69.7%	<sup>1</sup> TBD	73.2%		2		75%				
Annual/Output	Percentage of sites using 3 of 5 community policing activities	97.1%	<sup>1</sup> TBD	90%		0%		90%				
<b>Data Definition, Validations, Verification, and Limitations:</b>												
Data is validated and verified by program monitors that collect and review grantee reports. No known limitations at this time.												
<sup>1</sup> Data not available until May 2007.												
<b>Endnote:</b>												
OJP is reasearching the development of a methodology for workload projections.												

PERFORMANCE MEASURE TABLE												
Appropriation: State and Local Law Enforcement Assistance (NCHIP)												
Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Target	
Outcome	Percentage of applications for firearms transfers rejected primarily for the presence of prior felony conviction history	N/A	N/A	1.9%	1.7%	1.6%	1.6%	1.6%	Not avail. until 2007	2.0%	Biannual Measure	
Outcome	Percentage of records accessible through Interstate Identification Index	N/A	N/A	63.0%	N/A	71.1%	N/A	N/A	Not avail. until 2007	N/A	71.0%	
Outcome	Percentage of recent state records which are automated	N/A	N/A	89.4%	N/A	94.3%	N/A	N/A	Not avail. until 2007	N/A	90.0%	
Output	Number of States in Interstate Identification Index (III) System	N/A	N/A	43	43	45	47	48	48	49	50	
Output	Number of States participating in the FBI's Integrated Automated Fingerprint System (IAFIS)	N/A	N/A	36	43	43	52	53	54	54	55	
Output	Number of States providing data to the FBI's National Sex Offender Registry (NSOR)	N/A	N/A	31	49	54	54	54	54	54	54	
Output	Number of States participating in the FBI's protection order file	N/A	N/A	34	42	45	47	47	46	54	54	
Output	Number of States submitting data to the FBI's Denied Persons File and/or other National Instant Background Check System index files	N/A	N/A	N/A	N/A	12	13	21	24	24	26	

PERFORMANCE MEASURE TABLE												
Appropriation: State and Local Law Enforcement Assistance (Weed and Seed Program) <sup>1</sup>												
Performance Report and Performance Plan Targets	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008		
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Target	Target	Target
Performance Measure	N/A	N/A	N/A	N/A	N/A	2.13%	11.5%	See Note	3.8%	5.0%		
Performance Measure	3.5	5.5	4.1	3.8	5	4.5	3.7	See Note	4.1	3.9		
Performance Measure	N/A	N/A	87.4%	86.4%	90.2%	99.6%	97.1%	See Note	98%	95%		
Performance Measure	N/A	N/A	32.2%	48.7%	74.4%	82.1%	66.0%	See Note	73.2%	75.0%		
Performance Measure	N/A	N/A	93.1%	95.4%	91.3%	94.1%	93%	See Note	90%	90%		
Performance Measure	N/A	N/A	N/A	N/A	203	83	150	74	194	192		

**Note:** Data will not be available until spring 2007.

<sup>1</sup>In FY 2008, the Weed and Seed Program is a requested purpose area under the new Byrne Public Safety and Protection (Byrne) Program within the State and Local Law Enforcement Assistance appropriation account. Historically, the Weed and Seed Program Fund has been a separate appropriation account.

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

## National Criminal History Improvement Program (NCHIP)

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

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

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

To accomplish program goals, NCHIP uses several outcome measures to track progress and results. The most recent actual reported for this bi-annual measure was for FY 2005 (data for this measure was not collected in 2006). The “Percentage of applications for firearms transfers rejected primarily for the presence of a prior felony conviction history” resulted in 1.6 percent of applications being rejected due to the existence of a prior felony conviction. For 2007, the program will attempt to increase the rate of rejection by .04 percent to 2 percent rejection rate.

A long term outcome measure established for this program is “Percentage of recent state records which are automated.” Data for this measure is collected on a bi-annual basis and therefore, the FY 2006 data is not available at this time. The program has however, established a target of 90 percent of records to be automated by FY 2008.

The Bureau of Justice Statistics (BJS) utilized the measure “Records (in millions) available through interstate access compared to total criminal history records.” The data for this performance measure is collected and reported on a bi-annual basis. Therefore, the most recent results are for FY 2003 and which were available to be reported in FY 2005. The FY 2003 actual number of records accessed was 50.5 million of a total of 71 million total criminal history records. The next reporting cycle will be in FY 2007, where data for FY 2005 will be available for reporting in 2007. The next target to be established for this measure will be in FY 2009.

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

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

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

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

The National Criminal History Improvement Program underwent a PART assessment in FY 2003 and received an overall rating of “Moderately Effective.” Three follow up items were identified in the areas of: (1) improved data collection, (2) measurement of record quality, and (3) increasing state contributions to 20 percent. All three items have been completed.

Beginning in FY 2006, OMB requires agencies to replace fully implemented follow-on actions with new items. The NCHIP program will work towards establishing a program to systematically assess records quality, track and monitor improvements, and establish priorities for funding. The second follow-on action to be implemented is to focus limited program resources on improving the completeness and accuracy of criminal history records, especially the final status of any action taken by the justice system.

### Drug Court Discretionary Grant Program

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

The goal of the Drug Court Discretionary Grant Program is to assist states, state courts, local courts, units of local government, and Indian 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 nonviolent 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; utilize evidence-based practices; and conduct impact evaluations.

Programs funded by the Drug Court Discretionary Grant Program are required by law to target non-violent offenders and must implement a drug court based on ten key components.

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

The Drug Court Program aligns with 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. Initiatives may include gang reentry programs; methamphetamine and other substance abuse reentry programs; sex offender supervision programs; risk/need assessment of offenders; community investment in offender supervision; family system work; housing issues for offenders; sentencing options for offenders; community-based supervision options; terrorism and corrections programming; and partnerships with corrections agencies and organizations to identify, develop, enhance, or replicate promising practices related to these topics and others.

Performance data for the measure is collected and reported; however, this and additional measures will be vetted for review and approval by OMB at the time that these programs are re-assessed under the PART process.

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

The Drug Courts Program underwent a PART review in FY 2002 received an overall rating of "Results Not Demonstrated."

OJP is in the process of implementing OMB's recommendation to improve grantee performance reporting. BJA is researching system options for improved data collection, as well as a mechanism that better aggregates the program performance results.

### Residential Substance Abuse Treatment (RSAT)

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

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



drugs and violence by reducing the demand for, use, and trafficking of illegal drugs. RSAT enhances the capability of states and units of local government to provide residential substance abuse treatment for incarcerated inmates; prepares offenders for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services.

This program tracks results by monitoring the number of participants in the RSAT program. Due to data lag, actuals are not available until early 2007. The FY 2005 target was 12,500; however, the actual number of participants reported was 35,350. The program expanded its focus in FY 2005 by broadening eligibility within the criminal justice community encompassing additional services. When combined, these two factors allowed for greater outreach and higher than expected results. The target number of participants in FY 2006 is 17,500, and the target currently for FY 2008 is to serve 20,000 participants.

#### **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. Initiatives may include gang reentry programs; methamphetamine and other substance abuse reentry programs; sex offender supervision programs; risk/need assessment of offenders; community investment in offender supervision; family system work; housing issues for offenders; sentencing options for offenders; community-based supervision options; terrorism and corrections programming; and partnerships with corrections agencies and organizations to identify, develop, enhance, or replicate promising practices related to these topics and others.

Performance data for the measure is collected and reported however, this and additional measures will be vetted for review and approval by OMB at the time that these programs are re-assessed under the PART process.

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

The Residential Substance Abuse Treatment (RSAT) Program underwent a PART review in FY 2002 and received an overall rating of "Results Not Demonstrated." Addressing the OMB recommended three follow-up actions, the RSAT Program completed development of long-term goals for reducing drug relapses among treatment program participants in its 2005 application.

Further, RSAT instituted changes to improve the consistency and quality of grantee performance data during February 2005. The third OMB recommendation to develop a model for estimating grantees enrollment and treatment costs was completed as of September 2005.

The new follow-on actions that RSAT will be looking to implement are to improve the automation of performance data collection and handling to better track how the program is performing; and to make performance data available to the public via the internet and publications.

### Weed and Seed Program

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

The principal purpose of the Community Capacity Development Office (CCDO) is to reduce and prevent serious (particularly Part I) crime and restore neighborhoods. CCDO develops, evaluates and implements policies that serve as a catalyst and model for other national community capacity development efforts; and provides assistance for federal, state, local, and tribal governmental agencies and private sector clients on a variety of justice related community issues. To fulfill this mission, CCDO develops local capacity and promotes community participation which: (1) enables communities to reduce violent and drug crime; (2) strengthens community capacity to increase the quality of life; and (3) promotes long-term community health and vitality.

The flagship CCDO strategy, Weed and Seed, operates in nearly 300 sites across the country. Each site develops a local strategy that addresses issues of law enforcement; community policing; prevention, intervention and treatment; and neighborhood restoration. Weed and Seed sites serve as effective platforms for other CCDO initiatives, as well as initiatives of the Attorney General and the White House such as Project Safe Neighborhoods, the Faith-based and Community Initiative, Reentry and collaborations with other federal agencies, including Departments of Housing and Urban Development, Health and Human Services, Labor, and the Internal Revenue Service.

Currently, the Weed and Seed program collects from sites on the measure “Number of homicides per site (average for sites reporting). FY 2006 performance data will be available early in 2007. The FY 2008 target is established at 3.9 homicides.

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

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

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

During the FY 2004 PART process, the Weed and Seed program received a rating of “Results Not Demonstrated.” The Weed and Seed program completed a reassessment by OMB during the FY 2006 budget process. The assessment demonstrates progress has been made in program management and strategic planning based on the OMB’s recommendations. With refinements to both long-term and annual performance goals, the Weed and Seed program improved its overall rating to "Adequate." CCDO posted a solicitation in November 2006 for award of Phase II of the evaluation. CCDO is reviewing applications for award of Phase II.

The new follow-on action that CCDO will be looking to implement is to improve the automation of performance data collection and handling to better track how the program is performing.

<b>Item Name:</b>	<b><u>Violent Crime Reduction Partnership Initiative</u></b>
Budget Appropriation:	State and Local Law Enforcement Assistance
Strategic Goal & Objective:	DOJ Strategic Goal 3.1: Improve the crime fighting and criminal justice system capabilities of State, local, and tribal governments
Organization:	Bureau of Justice Assistance
Program Increase:	Positions <u>0</u> FTE <u>0</u> Dollars <u>+\$200,000,000</u>

Description of Item

In FY 2008, the Office of Justice Programs (OJP) requests \$200 million for the new Violent Crime Reduction Partnership Initiative, to be administered by the Bureau of Justice Assistance (BJA). This initiative will assist state, local and tribal governments in responding to spikes in violent crime, as well as chronic criminal gang activity and gun violence.

This program will complement existing federal criminal justice programs by targeting assistance to communities with unacceptably high rates of violent crime through competitive discretionary grants. The program will be strategically driven by local data which will allow adaptation of strategies to regional or local crime priorities.

Justification

Establishing a consistent funding stream for multi-agency task forces would allow them to focus efforts on serious multi-jurisdictional violent crime issues, such as gang activity. The goals of this program are to:

- **Address spikes or areas of increased violent crime.** While overall crime rates remain close to a 30-year low, many major and medium-size cities are currently reporting “spikes” or increases in specific types of violent crimes. In September 2006, the FBI released the *Uniform Crime Report* (UCR) for 2005, which showed a “mixed direction” in crime nationwide. According to the report, the number of violent crime offenses rose 2.3 percent over the previous year. Nationally, data for 2005 showed increases in three of the four UCR violent crimes from the previous year. The number of murders and non-negligent manslaughters rose 3.4 percent; robbery offenses increased 3.9 percent, and the number of aggravated assaults was up 1.8 percent.
- **Disrupt criminal gang, gun and drug activities, particularly those with multi-jurisdictional characteristics.** According to data from the National Gang Center and the BJA-funded *2005 National Gang Threat Assessment* conducted by the National Alliance of Gang Investigators Associations, gangs pose a serious and growing problem in many communities and many gangs now operate in or across regions of the country. There is growing consensus that gangs are or will become the primary traffickers of drugs throughout the United States. As gangs become more sophisticated, they become more

violent and notorious, creating a nexus between guns, violence, and drug trafficking. Every one of the top ten gangs as listed by the FBI's National Gang Intelligence Center (NGIC) is heavily involved in both guns and drugs and operates in multiple communities and regions of the United States.

- **Prevent violent crime by improving criminal intelligence and information sharing.** Task forces funded by this program will be able to address violent crime and disrupt gang, gun, and drug crime threats through expanded intelligence collection and sharing efforts in close coordination with other federal law enforcement organizations. BJA will base information sharing efforts under the Violent Crime Reduction Partnership Initiative on U.S. Department of Justice information sharing goals such as the Law Enforcement Information Sharing Plan (LEISP); proven information sharing efforts like the Regional Information Sharing System (RISS) Program; and promising new developments in information sharing systems such as the Navy Criminal Investigation Service (NCIS) Law Enforcement Information Exchange (LINX) system.

As proposed, the Violent Crime Reduction Partnership Initiative will be built on the success and best practices of existing programs. All task forces funded under this program will be required to demonstrate an on-going partnership with a United States Attorney's Office and at least one federal law enforcement agency (such as FBI, DEA, Bureau of Alcohol, Tobacco, Firearms and Explosives, or the United States Marshals Service) or task force. In allocating grant resources, the SAAs will also be required to give priority to proposals from state and local task forces that implement an interstate or regional approach to law enforcement. Additionally, close coordination of task force plans will be required between task force leaders and partner federal agencies, as well as key information sharing mechanisms, including state, local, and regional intelligence fusion centers.

#### Impact on Performance

The Violent Crime Reduction Partnership Initiative supports DOJ's Strategic Goal 3.1: *To improve the crime fighting and criminal justice system capabilities of state, local, and tribal governments.*

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

If this program is not funded, there will be no federal funding program focused on reducing violent crime spikes and addressing violent crime, particularly multi-jurisdictional violent crime activities such as criminal street gangs.

**Funding**  
(Dollars in Thousands)

Base Funding

	FY 2006 Enacted Appropriation w/ Rescissions			FY 2007 President's Budget Request			FY 2008 Spring Call Request		
	Pos	FTE	Dollars	Pos	FTE	Dollars	Pos	FTE	Dollars
Total	--	--	N/A	--	--	N/A	--	--	\$200,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position	Number of Positions Requested	FY 2008 Request	FY 2009 Net Annualization
Total Personnel				

Non-Personnel Increase Cost Summary

Item	Unit	Quantity	FY 2008 Request	FY 2009 Net Annualization
Total Non-Personnel				

Total Request for this Item

Item	Pos	FTE	Personnel	Non-Personnel	Total
Grand Total				\$200,000	\$200,000

## **4. Exhibits**

B: Summary of Requirements

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

FY 2008 Budget Request			
	Perm. Pos.	FTE	Amount
<b>2006 Enacted (with Revisions, direct only)</b>			<b>\$1,128,112</b>
2006 Transfer to Justice Assistance for management and administration			(53,331)
2006 Reversion of balances			(60,719)
<b>2006 Supplementals</b>			<b>1,25,000</b>
Total 2006 Appropriation Enacted with Revisions and Supplemental			<b>1,139,062</b>
<b>2007 President's Budget (Information Only)</b>			
2007 Continuing Resolution Level (as reflected on the 2008 President's Budget, Information Only)			1,067,993
<b>2007 Estimate (Direct Only)</b>			<b>995,990</b>
2007 Transfer to Justice Assistance for management and administration			(74,113)
2007 Estimate with Transfer			921,877
Technical Adjustments:			
Adjustment from 2007 transfer to Justice Assistance for management and administration			74,113
Total Technical Adjustments			<b>74,113</b>
Transfers:			
Transfer from COPS for Gang Technical Assistance/Gang Prevention & Enforcement/Justice Assistance			27,225
Transfer from COPS for National Criminal History Improvement Program			5,630
Transfer from COPS for Gun Crime Prosecution Assistance/Gun Violence Reduction			12,284
Transfer from COPS for Bulletproof Vest Program			25,740
Transfer from COPS for DNA Initiatives			173,612
Transfer from COPS for Prisoner Re-Entry			5,908
Transfer from COPS for Paul Coverdell Grants			8,910
Transfer to Justice Assistance for management and administration			(75,107)
Total Adjustments to Base			184,402
<b>2008 Current Services</b>			<b>1,180,392</b>
Program Changes:			
Increases:			
Violent Crime Reduction Partnership Initiative			180,000
Byrne Public Safety and Protection Program			311,685
Subtotal Increases			491,685
Offsets:			
State and Local Law Enforcement Assistance Programs			(1,180,392)
Subtotal Offsets			(1,180,392)
Total Program Changes			
<b>2008 Total Request</b>			<b>491,685</b>
2007 - 2008 Total Change			(430,192)
Reversion of Balances			(77,500)



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

	2006 Appropriation Enacted w/Revisions and Supplementals		2007 Estimate		2008 Transfers/Adjustments to Base/Technical Realignment		2008 Current Services		2008 Increases		2008 Offsets		2008 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Estimates by budget activity</b>															
Violent Crime Reduction Partnership Initiative															
Byrne Public Safety and Protection Program			\$387,600			\$416,918									
Justice Assistance Grant (JAG)			183,914			73,305									
RAGCA															
USA Freedom Corps															
State and Local Antiterrorism Training (SLATT)						2,291									
State Criminal Alien Assistance Program			376,918			222,665									
Southwest Border Prosecutor Program			27,920			31,614									
Indian Country Initiatives															
Indian Country Prison Grants			8,376												
Tribal Courts			7,445												
Indian Alcohol and Substance Abuse Program			4,653												
Byrne Discretionary			189,256			107,768									
Victims of Trafficking															
Victims of Trafficking Statistics						682									
Combating Domestic Trafficking in Persons						10,996									
Residential Substance Abuse Treatment			9,306			3,207									
Drug Courts			9,306			25,210									
Prescription Drug Monitoring Program			6,980			4,582									
Prison Rape Prevention and Prosecution Program			16,912			10,512									
National Criminal Intelligence Sharing Plan (NCISP)			9,306			916									
Missing Abnehmer's Program			791			458									
Capital Litigation Improvement Grant Program			931			4,124									
Domestic Cannabis Eradication and Suppression Program			4,653												
Mentally Ill Offender Act Program			4,653			4,582									
National Sex Offender Public Registry						1,818									
Law Enforcement Tribute Act						229									
PSN - Gang Technical Assistance															
PSN - VAWA II National Stalker and Domestic Violence Reduction Program															
PSN - National Criminal History Improvement Program															
PSN - S&L Gun Crime Prosecution Assistance															
Humane Relief			125,000												
Bulletproof Vests Partnership															
DNA Initiative															
Paul Coverdell															
Prisoner Reentry															
<b>Subtotal</b>			<b>1,199,781</b>			<b>258,515</b>									<b>491,685</b>
Recession of balances			(60,719)												(7,800)
<b>Total</b>			<b>1,139,062</b>			<b>921,877</b>									<b>414,185</b>
Reimbursable FTE															
Other FTE:															
LEAP															
Overtime															
Total Comp. FTE															

**C: Program Increases/Offsets By Appropriation**

**FY 2008 Program Increases/Offsets By Appropriation**

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

Program Increases	Location of Description by Appropriation	State and Local Law Enf			Total Increases
		Pos.	Agt./Atty. FTE	Amount	
Violent Crime Reduction Partnership Program	State and Local Law Enf	....	....	\$180,000	\$180,000
Byrne Public Safety and Protection Program	State and Local Law Enf	....	....	311,685	311,685
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>\$491,685</b>	<b>\$491,685</b>
Program Offsets	Location of Description by Appropriation	State and Local Law Enforcement			Total Offsets
		Pos.	Agt./Atty. FTE	Amount	
State and Local Law Enforcement Programs	State and Local Law Enf	....	....	(\$1,180,392)	(\$1,180,392)
<b>Total Offsets</b>		<b>0</b>	<b>0</b>	<b>(\$1,180,392)</b>	<b>(\$1,180,392)</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  
 (Dollars in Thousands)

	2006 Appropriation Enacted w/Rescissions and Supplementals			2007 Estimate			2008 Current Services			2008 Increases			2008 Offsets			2008 Request		
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct Amount \$000s
Strategic Goal and Strategic Objective																		
Goal 1: Prevent Terrorism and Promote the Nation's Security																		
Subtotal, Goal 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People																		
2.1																		
Subtotal, Goal 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence																		
3.1:																		
Subtotal, Goal 3	-	\$1,139,062	\$1,139,062	-	\$921,877	\$921,877	-	\$1,180,392	\$491,685	-	\$491,685	-	(\$1,180,392)	-	-	-	491,685	-
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System																		
4.1:																		
Subtotal, Goal 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	\$ 1,139,062	\$ 1,139,062	-	\$ 921,877	\$ 921,877	-	\$ 1,180,392	\$ 491,685	-	\$ 491,685	-	\$ (1,180,392)	-	-	-	\$ 491,685	-
Rescission of Balances	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	-	-	-	\$ (77,500)	-

**F: Crosswalk of 2006 Availability**

**Crosswalk of 2006 Availability**  
Office of Justice Programs  
State and Local Law Enforcement  
(Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions		Rescissions		Supplementals		Reprogrammings / Transfers		Carryover/ Recoveries		2006 Availability	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount
Justice Assistance Grants	....	416,478	....	(8,530)	....	....	....	(23,560)	....	....	....	388,691
Local Law Enforcement Block Grant	....	....	....	(24,534)	....	....	....	....	....	....	....	7,526
State Criminal Alien Assistance Program	....	405,000	....	(5,172)	....	....	....	(22,910)	....	....	....	671,612
Southwest Border	....	30,000	....	(383)	....	....	....	(1,697)	....	....	....	48,985
Correctional Facilities	....	....	....	(498)	....	....	....	....	....	....	....	5,502
Indian Country Initiatives:												
Tribal Court Grants	....	8,000	....	(329)	....	....	....	(452)	....	....	....	8,775
Indian Alcohol and Substance Abuse Prog	....	5,000	....	(69)	....	....	....	(283)	....	....	....	4,806
Indian Country Prison Grants	....	9,000	....	(115)	....	....	....	(509)	....	....	....	14,878
Edward Byrne Discretionary Grants	....	191,704	....	(16,968)	....	....	....	....	....	....	....	183,315
Edward Byrne Formula Grants	....	....	....	....	....	....	....	....	....	....	....	28
Victims of Trafficking	....	10,000	....	(128)	....	....	....	(99)	....	....	....	19,774
Residential Substance Abuse Treatment	....	10,000	....	(653)	....	....	....	(566)	....	....	....	10,231
Drug Courts	....	10,000	....	(1,367)	....	....	....	(566)	....	....	....	10,088
Law Enforcement Family Support	....	....	....	(507)	....	....	....	....	....	....	....	794
Countering Telemarketing Scams	....	....	....	(3,341)	....	....	....	....	....	....	....	5,000
Prescription Drug Monitoring Program	....	7,500	....	(2,300)	....	....	....	(424)	....	....	....	5,222
Prison Rape Prevention and Prosecution Program	....	18,175	....	(232)	....	....	....	(1,028)	....	....	....	34,668
Nat'l Criminal Intel Sharing Plan	....	10,000	....	(128)	....	....	....	(566)	....	....	....	1,123
Hurricane Relief	....	....	....	....	....	....	....	....	....	....	....	125,000
Court Appointed Special Advocate	....	....	....	....	....	....	....	....	....	....	....	....
Child Abuse Training Prgms for Judicial Personnel	....	....	....	....	....	....	....	....	....	....	....	....
VAWA II Trng Prgms to Assist Probation & Parole Officers	....	....	....	(248)	....	....	....	....	....	....	....	346
Grants for Closed Circuit Televising	....	....	....	(5)	....	....	....	....	....	....	....	172
Missing Alzheimer's Program	....	850	....	(16)	....	....	....	(48)	....	....	....	5
Juvenile Accountability Incentive Block Grants	....	....	....	(3,254)	....	....	....	....	....	....	....	4,793
Motor Vehicle Theft Prevention	....	....	....	(3,811)	....	....	....	....	....	....	....	4,011
Stalking and Domestic Violence Info Databases	....	....	....	(1,885)	....	....	....	....	....	....	....	473
State and Local Training (Hate Crimes)	....	....	....	....	....	....	....	....	....	....	....	1,885
Terrorism Training	....	....	....	....	....	....	....	....	....	....	....	338
Domestic Cannabis Eradication Grants	....	5,000	....	(64)	....	....	....	(283)	....	....	....	4,653
Capital Litigation Improvement Grants	....	1,000	....	(13)	....	....	....	(57)	....	....	....	930
Mentally Ill Offender Act Program	....	5,000	....	(64)	....	....	....	(283)	....	....	....	4,653
Other Crime Control Programs	....	....	....	(699)	....	....	....	....	....	....	....	35,564
<b>TOTAL</b>	....	<b>\$1,142,707</b>	....	<b>(\$75,313)</b>	....	....	....	<b>(\$53,331)</b>	....	....	....	<b>\$482,811</b>
Reimbursable FTE	....	....	....	....	....	....	....	....	....	....	....	....
Total FTE	....	....	....	....	....	....	....	....	....	....	....	....
Other FTE	....	....	....	....	....	....	....	....	....	....	....	....
LEAP	....	....	....	....	....	....	....	....	....	....	....	....
Overtime	....	....	....	....	....	....	....	....	....	....	....	....
Total Compensable FTE:	....	....	....	....	....	....	....	....	....	....	....	....

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148) and includes \$60,719 rescission of balances.

Supplemental. Funds provided from P.L. 109-148 Division B Title I Department of Defense Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico and Pandemic Influenza Act, 2006.

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

Unobligated Balances. Funds were carried over from FY 2005 in the amount of \$427,873,933 excluding \$45,921,567 in reimbursements, includes \$1,949,729 in collected interest and includes recoveries in the amount of \$52,987,041 excluding \$6,439,946 in reimbursements.

**G: Crosswalk of 2007 Availability**

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

Decision Unit	FY 2007 Estimate		Rescissions		Supplementals		Reprogrammings / Transfers		Carryover/ Recoveries		2007 Availability	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount
Justice Assistance Grants	....	\$450,439	....	....	....	....	....	....	....	....	....	....
Boys and Girls Club	....	79,200	....	....	....	....	....	....	....	....	....	....
State and Local Antiterrorism Training (SLATT)	....	2,475	....	....	....	....	....	....	....	....	....	....
Local Law Enforcement Block Grant	....	....	....	....	....	....	....	....	....	....	....	....
State Criminal Alien Assistance Program	....	240,570	....	....	....	....	....	....	....	....	....	....
Southwest Border	....	34,155	....	....	....	....	....	....	....	....	....	....
Correctional Facilities	....	....	....	....	....	....	....	....	....	....	....	....
Indian Country Initiatives:	....	....	....	....	....	....	....	....	....	....	....	....
Tribal Court Grants	....	....	....	....	....	....	....	....	....	....	....	....
Indian Alcohol and Substance Abuse Prog	....	....	....	....	....	....	....	....	....	....	....	....
Indian Country Prison Grants	....	....	....	....	....	....	....	....	....	....	....	....
Edward Byrne Discretionary Grants	....	116,436	....	....	....	....	....	....	....	....	....	....
Victims of Trafficking Statistics	....	737	....	....	....	....	....	....	....	....	....	....
Combating Domestic Trafficking of Persons	....	11,880	....	....	....	....	....	....	....	....	....	....
Victims of Trafficking	....	....	....	....	....	....	....	....	....	....	....	....
Residential Substance Abuse Treatment	....	3,465	....	....	....	....	....	....	....	....	....	....
Drug Courts	....	27,225	....	....	....	....	....	....	....	....	....	....
Prescription Drug Monitoring Program	....	4,950	....	....	....	....	....	....	....	....	....	....
Prison Rape Prevention and Prosecution Program	....	11,357	....	....	....	....	....	....	....	....	....	....
Natl Criminal Intel Sharing Plan	....	990	....	....	....	....	....	....	....	....	....	....
Law Enforcement Tribute Act	....	247	....	....	....	....	....	....	....	....	....	....
National Sex Offender Registry	....	1,964	....	....	....	....	....	....	....	....	....	....
Missing Alzheimer's Program	....	495	....	....	....	....	....	....	....	....	....	....
Juvenile Accountability Incentive Block Grants	....	....	....	....	....	....	....	....	....	....	....	....
Motor Vehicle Theft Prevention	....	....	....	....	....	....	....	....	....	....	....	....
Terrorism Training	....	....	....	....	....	....	....	....	....	....	....	....
Domestic Cannabis Eradication Grants	....	....	....	....	....	....	....	....	....	....	....	....
Capital Litigation Improvement Grants	....	4,455	....	....	....	....	....	....	....	....	....	....
Mentally Ill Offender Act Program	....	4,950	....	....	....	....	....	....	....	....	....	....
Other Crime Control Programs	....	....	....	....	....	....	....	....	....	....	....	....
<b>TOTAL</b>	....	<b>\$995,990</b>	....	....	<b>\$0</b>	....	....	<b>(\$74,113)</b>	....	....	<b>\$469,776</b>	<b>\$1,391,653</b>
Reimbursable FTE	....	....	....	....	....	....	....	....	....	....	....	....
Total FTE	....	....	....	....	....	....	....	....	....	....	....	....
Other FTE	....	....	....	....	....	....	....	....	....	....	....	....
LEAP	....	....	....	....	....	....	....	....	....	....	....	....
Overtime	....	....	....	....	....	....	....	....	....	....	....	....
Total Compensable FTE	....	....	....	....	....	....	....	....	....	....	....	....

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148) and includes \$60,719 rescission of balances.

Supplemental. Funds provided from P.L. 109-148 Division B Title I Department of Defense Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico and Pandemic Influenza Act, 2006.

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

Unobligated Balances. Funds were carried over from FY 2006 in the amount of \$419,775,727 excluding \$32,748,865 in reimbursements and includes estimated recoveries in the amount of \$50,000,000.

## H: Summary of Reimbursable Resources

### Summary of Reimbursable Resources

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

Collections by Source	2006 Actual		2007 Estimate		2008 Request		Increase/Decrease	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount
Department of Justice	...	\$243,072	...	\$250,000	...	\$50,000	...	(\$200,000)
Department of State	...	200	...	...	...	...	...	...
Department of Health and Human Services	...	250	...	...	...	...	...	...
ONDCP	...	990	...	...	...	...	...	...
DHS/Central Intelligence Agency	...	2,830	...	...	...	...	...	...
<b>Budgetary Resources:</b>	...	<b>\$247,342</b>	...	<b>\$250,000</b>	...	<b>\$50,000</b>	...	<b>(\$200,000)</b>

**J: Financial Analysis of Program Changes**

**Financial Analysis of Program Changes**

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

Object Class:	State and Local Law Enforcement						
	Increase		State and Local Law Enforcement		Offsets		
	Violent Crime Reduction Partnership Initiative	Byrne Public Safety and Protection Program	Enforcement Programs	Program Changes	Pos. Amount	Pos. Amount	
Other Services	....	\$5,000	....	(\$15,000)	....	....	(\$5,000)
Purchases of goods and services from Government accounts	....	5,000	....	(10,000)	....	....	....
Grants, Subsidies, and Contributions	....	170,000	....	(1,155,392)	....	....	(683,707)
<b>Total, 2008 program changes requested</b>	<b>0</b>	<b>\$180,000</b>	<b>0</b>	<b>\$311,685</b>	<b>0 #####</b>	<b>0 #####</b>	<b>0 (\$688,707)</b>

L: Summary of Requirements by Object Class

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

Object Classes	2006 Enacted w/Rescissions		2007 Estimate		2008 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		\$1,384		\$1,600		\$1,600		
22.0 Transportation of things	....	....	....	....	....	....	....	....
23.2 GSA rent	....	....	....	....	....	....	....	....
23.3 Comm., util., & other misc. charges	....	....	....	....	....	....	....	....
24.0 Printing and reproduction	16		20		20			
25.1 Advisory and assistance services	....	....	....	....	....	....	....	....
25.2 Other services		11,252		25,000		10,000		(\$15,000)
25.3 Purchases of goods & services from Government accounts		23,901		30,000		20,000		(10,000)
25.4 Lease expirations	....	....	....	....	....	....	....	....
25.5 Research and development contracts	....	....	....	....	....	....	....	....
25.7 Operation and maintenance of equipment	....	....	....	....	....	....	....	....
26.0 Supplies and materials	....	....	....	....	....	....	....	....
31.0 Equipment	....	....	....	....	....	....	....	....
41.0 Grants		1,165,545		1,335,033		460,065		(874,968)
<b>Total obligations</b>		<b>1,202,098</b>		<b>1,391,653</b>		<b>491,685</b>		<b>(899,968)</b>
Unobligated balance, start of year*		(429,825)		(419,776)		....		....
Unobligated balance, end of year		419,776		....		....		....
Unobligated balance, rescinded		60,719		....		77,500		....
Recoveries of prior year obligations		(52,987)		(50,000)		(77,500)		....
Total requirements		1,199,781		921,877		491,685		....
Relation of Obligation to Outlays:								
Total obligations		1,202,098		1,391,653		491,685		....
Obligated balance, start of year**		2,714,867		2,129,361		2,377,465		....
Obligated balance, end of year		(2,129,361)		(2,377,465)		(1,507,006)		....
Recoveries of prior year obligations		(52,987)		(50,000)		....		....
Outlays		1,734,617		1,093,549		1,362,144		....

\*Adjusted for interest collected \$1,949,729

\*\* FY 2006 Obligated balance, start of year doesn't agree with President's Budget due to reimbursements.



**B: Summary of Requirements**

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

	FY 2008 Pres. Budget		
	Perm. Pos.	FTE	Amount
<b>2006 Enacted (with Rescissions, direct only)</b>			
2006 Rescission of Balances	....	....	\$49,361
2006 Supplementals	....	....	(792)
<b>Total 2006 Appropriation Enacted (with Rescissions and Supplementals)</b>	....	....	48,569
<b>2007 President's Request (Information only)</b>			
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget, Information only)	....	....	55,534
<b>2007 Estimate</b>	....	....	19,800
Adjustments to Base			
Transfers:			
Transfer from COPS for Weed and Seed program	....	....	24,427
Total Adjustments to Base	....	....	24,427
<b>2008 Current Services</b>	....	....	44,227
Program Changes			
Increases	....	....	....
Offsets	....	....	(44,227)
Total Program Changes	....	....	(44,227)
<b>2008 Total Request</b>	....	....	....
<b>2007 - 2008 Total Change</b>	....	....	(19,800)

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

	2006 Appropriation Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Adjustments to Base		2008 Current Services		2008 Increases		2008 Offsets		2008 Request		
	Pos.	FTE	Amount	FTE	Pos.	FTE	Amount	Pos.	FTE	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Estimates by budget activity</b>															
Weed and Seed	....	....	\$49,361	....	....	....	\$24,427	....	....	....	....	(\$44,227)	....	....	\$0
2006 Rescission of balances	....	....	(792)	....	....	....	....	....	....	....	....	....	....	....	....
<b>Total</b>	....	....	<b>48,569</b>	....	....	....	<b>24,427</b>	....	....	....	....	<b>(44,227)</b>	....	....	....
Reimbursable FTE															
Total FTE	....	....		....	....	....		....	....	....	....		....	....	
Other FTE:															
LEAP	....	....		....	....	....		....	....	....	....		....	....	
Overtime	....	....		....	....	....		....	....	....	....		....	....	
Total Comp. FTE	....	....		....	....	....		....	....	....	....		....	....	

**C: Program Increases/Offsets By Appropriation**

**FY 2008 Program Increases/Offsets By Appropriation**

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

Program Increases	Location of Description by Appropriation	Weed and Seed			Total Increases
		Pos.	Agt./Atty.	FTE	
Weed and Seed	Weed and Seed	....	....	....	....
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
Program Offsets	Location of Description by Appropriation	Weed and Seed			Total Offsets
		Pos.	Agt./Atty.	FTE	
Weed and Seed	Weed and Seed	....	....	....	(\$44,227)
<b>Total Offsets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,227)</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

(Dollars in Thousands)

Strategic Goal and Strategic Objective	2006 Appropriation Enacted w/Rescissions and Supplementals		2007 Estimate		2008			2008			2008							
	Direct	Reimb. Other FTE	Direct Amount \$000s	Direct Reimb. Other FTE	Direct Amount \$000s	Current Services			Increases			Offsets			Request			
						Direct Reimb. Other FTE	Direct Amount \$000s	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:																		
Subtotal, Goal 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People</b>																		
2.1																		
Subtotal, Goal 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence</b>																		
3.1:	-	-	48,569	-	19,800	-	44,227	-	-	-	-	-	-	(44,227)	-	-	-	-
Subtotal, Goal 3	-	-	48,569	-	19,800	-	44,227	-	-	-	-	-	-	(44,227)	-	-	-	-
<b>Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System</b>																		
4.1:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Goal 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	\$ 48,569	-	\$ 19,800	-	\$ 44,227	-	\$ -	-	\$ -	-	\$ -	-(44,227)	-	\$ -	-	\$ -

**F: Crosswalk of 2006 Availability**

**Crosswalk of 2006 Availability**

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

Program	FY 2006 Enacted Without Rescissions		Rescissions		Reprogrammings / Transfers		Carryover/ Recoveries		2006 Availability	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount
Weed and Seed Program	....	\$50,000	....	(\$1,431)	....	\$0	....	\$10,209	....	\$58,778
<b>TOTAL</b>	....	<b>50,000</b>	....	<b>(1,431)</b>	....	<b>0</b>	....	<b>10,209</b>	....	<b>58,778</b>
Reimbursable FTE										
Total FTE	....		....		....		....		....	
Other FTE										
LEAP										
Overtime										
Total Compensable FTE	....		....		....		....		....	

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148) and includes \$792 rescission of balances.

Carryover/Recoveries. Funds were carried over to FY 2006 in amount of \$8,978,288 in unobligated balances excluding \$203,506 in reimbursements and includes recoveries in the amount of \$1,231,081 excluding \$50,297 in reimbursements.

**G: Crosswalk of 2007 Availability**

**Crosswalk of 2007 Availability**

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

Program	FY 2007 Estimate		Rescissions		Reprogrammings / Transfers		Carryover/ Recoveries		2007 Availability	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount
Weed and Seed Program	....	\$19,800	....	\$0	....	\$0	....	\$3,947	....	\$23,747
<b>TOTAL</b>	....	<b>19,800</b>	....	<b>0</b>	....	<b>0</b>	....	<b>3,947</b>	....	<b>23,747</b>
Reimbursable FTE										
Total FTE	....		....		....		....		....	
Other FTE										
LEAP										
Overtime										
Total Compensable FTE	....		....		....		....		....	

Carryover/Recoveries. Funds were carried over to FY 2007 in amount of \$2,947,147 in unobligated balances excluding \$39,658 in reimbursements and includes \$1 million in estimated recoveries.

**J: Financial Analysis of Program Changes**

**Financial Analysis of Program Changes**

Office of Justice Programs

Weed and Seed Program

(Dollars in Thousands)

Object Class:	Weed and Seed		Weed and Seed		Program Changes
	Pos. Amount	Offset	Pos. Amount	Pos. Amount	
Grants, Subsidies and Contributions	....	\$0	....	(\$44,227)	.... (\$44,227)
<b>Total, 2008 program changes requested</b>	....	<b>0</b>	....	<b>(44,227)</b>	.... <b>(44,227)</b>

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

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

Object Classes	2006 Enacted w/Rescissions		2007 Estimate		2008 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		\$192		\$150				(\$150)
22.0 Transportation of things	....	....	....	....	....	....	....	....
23.2 GSA rent	....	....	....	....	....	....	....	....
23.3 Comm., util., & other misc. charges	....	....	....	....	....	....	....	....
24.0 Printing and reproduction	7							
25.1 Advisory and assistance services	....	....	....	....	....	....	....	....
25.2 Other services	1,430	500		500				(500)
25.3 Purchases of goods & services from Government accounts	4,660	1,000		1,000				(1,000)
25.4 Lease expirations	....	....	....	....	....	....	....	....
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	49,519	22,097		22,097				(22,097)
<b>Total obligations</b>	<b>55,808</b>	<b>23,747</b>		<b>23,747</b>				<b>(23,747)</b>
Unobligated balance, start of year	(8,978)	(2,947)		(2,947)				
Unobligated balance, rescission	792	....		....				
Unobligated balance, end of year	2,947	....		....				
Unobligated balance, expiring	23	....		....				
Recoveries of prior year obligations	(1,231)	(1,000)		(1,000)				
Total requirements	49,361	19,800		19,800				
Relation of Obligation to Outlays:								
Total obligations	55,808	22,747		22,747				
Obligated balance, start of year*	97,767	93,173		93,173				\$63,909
Obligated balance, end of year	(93,173)	(63,909)		(63,909)				(19,844)
Recoveries of prior year obligations	(1,231)	(1,000)		(1,000)				....
Outlays	59,171	51,011		51,011				44,065

\*FY 2006 Obligated balance, start of year doesn't agree with President's Budget due to reimbursements.



## IV. OJP Programs and Performance

### C. Juvenile Justice Programs

(Dollars in Thousands)

Juvenile Justice Programs	Perm. Pos.	FTE	Amount
2006 Enacted w/ Rescissions and Supplementals	122	122	\$338,362
2007 Estimate	122	122	290,040
Adjustments to Base and Technical Adjustments	--	--	2,286
2008 Current Services	122	122	287,754
2008 Program Increases	9	9	0
2008 Program Offsets	--	--	(7,754)
2008 Request	131	131	280,000
<b>Total Change 2007-2008</b>	<b>9</b>	<b>9</b>	<b>(\$10,531)</b>

#### Summary Statement

The Office of Justice Programs (OJP) is requesting \$280.0 million for the Juvenile Justice Programs appropriation. This appropriation account includes programs that support state, local and tribal community efforts to develop and implement effective, coordinated prevention and intervention juvenile programs.

Such programs are designed to: reduce juvenile delinquency and crime; protect children from sexual exploitation; and improve the juvenile justice system so that it protects public safety, holds offenders accountable, and provides treatment and rehabilitative services tailored to the needs of juveniles and their families.

America's youth are facing an ever-changing set of problems and barriers to successful lives. As a result, OJP is constantly challenged to develop enlightened policies and programs to address the needs and risks of those youth who enter the juvenile justice system. 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 2008 President's Budget Request**  
(Dollars in Thousands)

Program	FY 2006 Enacted	FY 2007 Estimate	FY 2008 President's Budget Request
<b>New in FY 2008</b>			
Child Safety and Juvenile Justice Program	\$0	\$0	\$280,000
Project Safe Childhood	0	0	1/
Sex Offender Control and Apprehension Initiative/Adam Walsh Act	0	0	1/
<b>Currently Funded Under the Juvenile Justice appropriation account</b>			
Juvenile Justice Grants (includes Part A-G, Title V, and VOCA)	273,206	228,576	1/
Secure Our Schools	14,808	12,280	1/
Juvenile Accountability Block Grant (JABG)	49,361	49,184	2/
Project Childsafe	987	491	1/
<b>Previously Funded Under the Justice Assistance appropriation account</b>			
Missing and Exploited Children:			
National Center for Missing and Exploited Children (NCMEC)	[23,693]	[24,063]	1/
Jimmy Rice Law Enforcement Training Center	[2,962]	[2,946]	1/
Internet Crimes Against Children (ICAC)	[14,315]	[19,181]	1/
AMBER Alert	[4,936]	[4,910]	1/
MEC Office	[1,481]	[1,903]	1/
Management and Administration (MEC)	[0]	[954]	1/
<b>Previously Funded Under the State &amp; Local Law Enforcement Assistance appropriation account</b>			
Boys and Girls Clubs of America	[83,914]	[79,200]	1/
<b>Subtotal</b>	<b>338,362</b>	<b>290,040</b>	<b>280,000</b>

<b>Previously Funded Under the Office on Violence Against Women (OVW) appropriation account</b>			
Grants for Closed Circuit Televising (CCTV) <sup>3/</sup>	[973]	[743]	1/
Court Appointed Special Advocate <sup>3/</sup>	[11,745]	[12,200]	1/
Child Abuse Training for Judicial Personnel and Practitioners <sup>3/</sup>	[2,258]	[2,747]	1/
<b>Subtotal</b>	<b>[14,976]</b>	<b>[15,690]</b>	
<b>Total</b>	<b>\$338,362</b>	<b>\$290,531</b>	<b>\$280,000</b>

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

1/In FY 2008, funding is requested for this purpose within the new Child Safety and Juvenile Justice Program.

2/In FY 2008, funding for this program is replaced by the new Child Safety and Juvenile Justice Program.

3/In FYs 2006 and 2007, this program is funded under the OVW appropriation account.

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

### **Child Safety and Juvenile Justice Program**

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

The purpose areas allowed under this program are derived from on-going OJP programs in the FY 2006 and FY 2007 budgets, as well as new proposals presented in this submission and are discussed below.

#### *New purpose areas proposed in FY 2008*

- Project Safe Childhood supports the Attorney General's Project Safe Childhood initiative by providing training and technical assistance that builds on training already offered to the Internet Crimes Against Children (ICAC) Task Forces. Training and technical assistance efforts will focus on investigation strategies for computer exploitation cases; forensic analysis skills for computer exploitation cases; providing appropriate services to child victims; teaching families safety strategies; providing community education on child safety and crimes against children; building community coalitions; and support for performance measurement efforts.
- The Sex Offender Control and Apprehension Initiative/Adam Walsh Act assists state, local and tribal governments and other appropriate organizations to conduct investigations and fugitive apprehension efforts relating to sex offenders; develop and operate, and enforce laws related to sex offender registries; and control and hold sex offenders accountable (through the use of electronic monitoring and civil commitment), as well as enhance the ability of state and local law enforcement (including prosecutors and supervision officers) to control and investigate sex offenders, through training, information, technical assistance, and technology.

#### *Purpose areas currently funded under the Juvenile Justice Programs appropriation account*

- Juvenile Justice Grant Programs provide funding, training and technical assistance to state, local and tribal governments in support of efforts to prevent and control juvenile crime and improve the juvenile justice system. The research, evaluation and programs sponsored by these programs help Office of Juvenile Justice and Delinquency Prevention to fulfill its leadership responsibilities as Federal government's leading authority on juvenile crime, delinquency and justice matters.
- The Secure Our Schools Program 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.

- Project Childsafe (PCS), a component of Project Safe Neighborhoods (PSN), seeks to prevent the misuse of guns by children without impeding the use of firearms by responsible adults for lawful purposes. It distributes free gun lock safety kits at major events, such as sportsman's shows and through PCS law enforcement partners and community organizations, as well as supporting a firearm safety education program.

Purpose areas previously funded under the Justice Assistance appropriation account

- The Missing and Exploited Children Program is the primary vehicle for building an infrastructure to support the national effort to prevent the abduction and exploitation of our Nation's children. Assistance is provided to families, children, law enforcement, and the public to safely recover missing children; and continue to develop its capacity to serve as a national resource during national emergencies.
- The 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 46 multi-agency, multi-jurisdictional Regional Task Forces receiving funding to provide nationwide coverage in the investigation and prosecution of ICAC cases. ICAC is a significant component of the Attorney General's Project Safe Childhood Initiative.
- The AMBER Alert Program is a voluntary partnership between law enforcement agencies and broadcasters to activate an urgent bulletin in the most serious child abduction cases. Broadcasters use the Emergency Alert System to initially deliver the information to the community. Instantly, a description of the abducted child and the suspected abductor is broadcast to millions of listeners and viewers. AMBER Alerts are also disseminated via a network of secondary distribution systems, including cell phone service and internet service providers.

Purpose areas previously funded under the State & Local Law Enforcement Assistance appropriation account

- The Boys and Girls Clubs of America (B&GCA) is a network of approximately 3,300 clubs serving more than three million school-age boys and girls in all 50 states, Puerto Rico, and the U.S. Virgin Islands, as well as American youth living on U.S. military bases around the world. B&GCA clubs help youth from all backgrounds develop the qualities needed to become responsible citizens and leaders. The success of B&GCA hinges on positive partnerships between young people and concerned adults, between Boys & Girls Clubs and their supporters, and between the national organization and local clubs. Special concern is shown for youth from disadvantaged circumstances.

Purpose areas previously funded under the Office on Violence Against Women (OVW) appropriation account

- Grants for Closed Circuit Televising (CCTV) program goals are to: (1) encourage states to pass laws that enable the use of closed-circuit televising and videotaping the testimony of children in criminal proceedings involving violation of laws relating to child abuse; and (2) assist courts in establishing procedures for televised testimony in cases where the judge determines that a child witness will be traumatized by the presence of the defendant.
- Court Appointed Special Advocate (CASA) supports state and local CASA programs across the country to ensure that abused and neglected children receive high-quality, sensitive, effective, and timely representation in dependency court hearings. CASA also provides training and technical assistance in program development and sustainability, volunteer management, data collection and evaluation, cultural competency, public relations and resource development, so that CASA programs provide quality and culturally competent advocacy for children in the juvenile court and social service delivery systems.
- Child Abuse Training for Judicial Personnel and Practitioners is a program designed to: (1) disseminate information; (2) offer court improvement training programs; and (3) provide technical assistance on dependency court best practices for the purpose of improving courts' handling of child abuse and neglect cases nationwide.

## **2. Performance Resource and Performance Measures Tables**



**Performance and Resources Table**

Name of Appropriation: Juvenile Justice Programs												
Workload/Resources	Actual			Estimate			Changes			Requested (Total)		
	FY 2006	FY 2007	FY 2008 Request	FY 2006	FY 2007	FY 2008 Request	Current Services Adjustments and FY 2008 Program Changes	FY 2006	FY 2007	FY 2008 Request	FY 2008 Request	
	FTE	\$000	\$000	FTE	\$000	\$000	FTE	\$000	FTE	\$000	FTE	\$000
<b>Workload</b>												
Applications Reviewed		2,353										
Grants Awarded		822										
<b>Total Dollars Obligated</b>		\$355.9										
-Grants		\$321.6										
-Non-Grants		\$34.3										
<b>% of Dollars Obligated to Funds Available in the FY</b>												
-Grants		86%										
-Non-Grants		9%										
<b>Total Costs and FTE</b>												
	FTE	\$000	\$000	FTE	\$000	\$000	FTE	\$000	FTE	\$000	FTE	\$000
	122	\$374.5	\$288.8	122	\$288.8	(\$9.9)	9	(\$9.9)	131	\$278.9	131	\$278.9
		\$1.7										
<b>Reimbursements</b>												
<b>TYPE/ STR OBJ</b>	<b>Target</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>
Long Term/ Outcome	38%	<sup>1</sup> TBD	<sup>1</sup> TBD	37%	37%	(1%)	36%	36%	36%	36%	36%	36%
Long Term/ Annual/Outcome	93%	<sup>2</sup> 86%		95%	95%	2%	97%	97%	97%	97%	97%	97%
Annual/Outcome	39%	<sup>1</sup> TBD	<sup>1</sup> TBD	41%	41%	2%	43%	43%	43%	43%	43%	43%
Annual/Outcome	46%	<sup>1</sup> TBD	<sup>1</sup> TBD	56%	56%	10%	66%	66%	66%	66%	66%	66%
Annual/ Efficiency	30%	<sup>1</sup> TBD	<sup>1</sup> TBD	35%	35%	5%	40%	40%	40%	40%	40%	40%

**Data Definition, Validations, Verification, and Limitations:**  
 Data is validated and verified by program monitors that collect and review grantee reports. No known limitations at this time.

<sup>1</sup> Data not available until May 2007.  
<sup>2</sup> The target for this measure (new in 2007) was not met due to increased monitoring. Future data reported will allow for adjustment to FY 2008 target as appropriate.

**Endnote:**  
 OJP is researching the development of a methodology for workload projections.

PERFORMANCE MEASURE TABLE																					
Appropriation: Juvenile Justice																					
Performance Measure	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
Performance Report and Performance Plan Targets																					
Percent of youth who offend or reoffend	N/A		N/A		N/A		N/A		N/A		N/A		40% Baseline	11% Partial Data	<sup>1</sup> TBD		37%				36%
Percent of states and territories that are determined to be in compliance with the four Core Requirements of the Juvenile Justice and Delinquency Prevention Act of 2002	N/A		N/A		N/A		N/A		N/A		N/A		87.5% Baseline	89%	86%		95%				97%
Percent of youth who exhibit a desired change in the targeted behavior	N/A		N/A		N/A		N/A		N/A		N/A		35% Baseline	37%	<sup>1</sup> TBD		41%				43%
Percent of grantees implementing one of more evidence based programs	N/A		N/A		N/A		N/A		N/A		N/A		N/A	26% Baseline	<sup>1</sup> TBD		56%				66%
Average number of processing days by program for grant awards	N/A		N/A		N/A		N/A		N/A		N/A		110 Baseline	78	81		74				72
Percentage of funds allocated to grantees implementing evidence based programs	N/A		N/A		N/A		N/A		N/A		N/A		N/A	20% Baseline	<sup>1</sup> TBD		35%				40%

<sup>1</sup>Note: Data will not be available until 2007

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

## Juvenile Justice Programs

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

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

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. Using the performance measure, "Number of computer forensic technical assistance examinations provided by ICAC Task Forces to non-ICAC law enforcement," the actual FY 2006 total was 8,907 forensic technical assistance examinations. The target was 2,500, which was exceeded due to the number of affiliated law enforcement agencies participating in the ICAC Task Force program continued to increase throughout the fiscal year. As a result, there was an increase in the number of cases and forensic examinations completed. Secondly, as technology improves, greater volumes of evidence are able to be stored on multiple types of media devices. The increased number of forensic exams completed by the ICAC Task Forces is a direct result of the advances in technology because more data can be stored on multiple devices (e.g., CD, DVD, Jump Drives, memory cards, etc.), therefore, increasing the number of exams needing to be conducted. The FY 2008 target currently established is to provide 2,750 computer forensic examinations to non-ICAC law enforcement.

The core requirements of the Juvenile Justice and Delinquency Prevention Act of 2002 require deinstitutionalization of status offenders and non-offenders; sight and sound separation of juveniles and adults; removal of juveniles from jails and lockups; and reducing the disproportionate representation of minority youth in the juvenile justice system. OJJDP tracks results on the percent of states and territories that are determined to be in compliance with these four core requirements. In FY 2006, the target of 93 percent was missed as the actual percentage reported was 86 percent of states and territories in compliance with these four core requirements. Even though the target was missed, it was determined that not a single state was out of compliance with all four core requirements. The FY 2008 target is to achieve 97 percent compliance.

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

Our Nation faces many challenges related to juvenile delinquency, including youth gangs, recidivism among youth offenders, and tribal youth crime. Researchers estimate that roughly one-third of the more than 600,000 returning offenders (adult and juvenile) each year is younger than 24 years of age. In spite of the high cost of out-of-home placement, the recidivism rate among juveniles following release from secure or other residential placement remains alarmingly

high. Juveniles are likely to have repeated placements and many of them will have been incarcerated for approximately one-third of their adolescence.

Programs identified under this account directly support OJP Strategic Objective 1.4: *Improve the effectiveness of juvenile justice systems*. Two key performance measures supporting this objective are: (1) the percent of program youth who offend or re-offend; and (2) the percent of program youth who exhibit a desired change in behavior. Additionally, the percent increase in the number of children recovered within 72 hours of the issuance of an AMBER Alert supports this objective.

OJJDP established the measure “Percent of program youth who offend or re-offend” for grants that provide funds for direct service delinquency prevention or intervention programs. Offense is defined as “arrest or appearance at juvenile court for a new delinquent offense.”

FY 2006 performance data is not available yet; this data will be collected and reported in early 2007. The target for FY 2008 is 36 percent, which is a one percent decrease from the prior year target of 37 percent.

OJJDP also uses the performance measure “Percent of program youth who exhibit a desired change in the targeted behavior” to determine the extent to which OJJDP-funded programs are facilitating changes in youth behaviors, or conditions which would make them less likely to commit delinquent acts in the future. Targeted behaviors differ, depending upon the specific grant program's purpose, and reflect risk and protective factors for delinquency. Specific behaviors monitored and reported against the performance measure include: improvement in social competence; improvement in school attendance; improvement in Grade Point Average; attainment of a GED (High School Equivalency); High School completion; improvement in job skills; improvement in employment status; no teen pregnancy; improvement in family relationships; improvement in family functioning; decrease in anti-social behavior; decrease/non-initiation of substance use; and decrease/non-initiation of gang related activities. FY 2006 performance data is not available yet; this data will be collected and reported in early 2007. The target for FY 2008 is 43 percent, which is a two percent increase from the prior year target of 41 percent.

The AMBER Alert program has played an increasingly prominent role in OJP's efforts to protect children from abduction. During FY 2006, the program increased its outreach to border communities, Indian Country, and partners in Canada and Mexico to streamline the process for recovering children abducted across various jurisdictional lines. This program also deployed new training for journalists to ensure that representatives of the media know how the AMBER Alert system works and are prepared to use their skills and resources to facilitate the program; additional new training was deployed for first-response call takers such as 911 operators. In FY 2006, 85 children were recovered as a result of the AMBER Alert program. A baseline is being established in FY 2007 for the measure, “Increase in percentage of children recovered within 72 hours of the issuance of an AMBER Alert.”

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

Juvenile Justice Programs underwent a PART review in FY 2006 and received an overall rating of "Adequate." To improve the performance of the program, OJP is making Juvenile Justice Programs' performance results available to the public through program publications and the internet, such as the complete dissemination of PART and performance data via the "OJJDP News-at-a-Glance" newsletter. Furthermore, OJJDP is including performance information in budget submissions to better link resources requested to program performance goals, and has already included information regarding level of state compliance with the Core Requirements of the JJDP Act in budget justifications. Finally, OJJDP is developing a comprehensive evaluation plan for the Juvenile Justice Programs to obtain better information on programs' impacts. Evaluations for all major OJJDP-funded programs are currently underway or planned through FY 2009.

## **4. Exhibits**

**B: Summary of Requirements**

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

FY 2008 Budget Request			
	Perm. Pos.	FTE	Amount
<b>2006 Enacted (with Rescissions, direct only)</b>			<b>838,362</b>
2006 Transfer to Justice Assistance for management and administration			(12,801)
2006 Rescission of balances			(22,094)
2006 Supplementals			
<b>Total 2006 Appropriation Enacted (with Rescissions and Supplementals)</b>			<b>803,467</b>
2007 President's Request (Information Only)			
2007 Continuing Resolution Level ( as reflected in the 2008 President's Budget, Information Only)			<b>288,719</b>
<b>2007 Estimate (direct only)</b>			<b>290,040</b>
2007 Transfer to Justice Assistance for management and administration			(20,285)
<b>2007 Estimate with Transfer</b>			<b>269,755</b>
Technical Adjustments:			
Adjustment for 2007 transfer to Justice Assistance for management and administration			20,285
Total Technical Adjustments			20,285
Transfers:			
Transfer from COPS for Project Childsafe			491
Transfer to Justice Assistance for management and administration			(26,032)
Total Transfers			(25,541)
Total Transfers and Technical Adjustments			(5,256)
<b>2008 Current Services</b>			<b>264,499</b>
Program Changes			
Increases			
Child Safety and Juvenile Justice Program			254,000
Subtotal Increases			254,000
Offsets			
Juvenile Justice Programs			
Subtotal Offsets			(264,499)
Total Program Changes			(10,499)
<b>2008 Total Request</b>			<b>254,000</b>
<b>2007 - 2008 Total Change</b>			<b>(15,755)</b>
Rescission of Balances			(10,000)



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

	2006 Appropriation Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Adjustments to Base		2008 Current Services		2008 Increases		2008 Offsets		2008 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Estimates by budget activity</b>															
Part A: Concentration of Federal Effort			\$703			\$645			(\$14)			\$631			(\$631)
Part B: Formula Grants			74,307			67,911			(1,508)			66,403			(66,403)
Part C: Juvenile Delinquency Block Grants						2,293			(51)			2,242			(2,242)
Part D: Research/Eval/T&TA (new)															
Part E: Demos. (new)			104,673			62,575			(1,389)			61,186			(61,186)
Part G: Juvenile Mentoring (Jump)			9,745			2,293			(51)			2,242			(2,242)
Title V: Local Delinquency Prevention Incentive Grants Prog.			60,320			59,651			(1,324)			58,327			(58,327)
Incentive Grants			[4,643]			[6,883]			[4153]			[6,730]			[-6,730]
Tribal Youth Program			[9,287]			[9,177]			[-204]			[8,973]			[-8,973]
Gang Prevention			[23,220]			[18,354]			[-407]			[17,947]			[-17,947]
Enforcing Underage Drinking Laws			[23,220]			[22,943]			[-509]			[22,434]			[-22,434]
Big Brothers Big Sisters			[...]			[2,294]			[-51]			[2,243]			[-2,243]
Secure Our Schools Act			14,512			12,280						12,280			(12,280)
VOCA-Improving Investigation & Prosecution of Child Abuse			13,932			16,059			(356)			15,703			(15,703)
Juvenile Accountability Block Grant Prog. (JABG)			46,441			45,593			(1,012)			44,581			(44,581)
Project Childsafe			928			455			449			904			(904)
Child Safety and Juvenile Justice Program															
<b>Subtotal</b>			<b>325,561</b>			<b>269,755</b>			<b>(5,256)</b>			<b>264,499</b>			<b>(264,499)</b>
Reversion of Balances			(22,094)												
<b>Total</b>			<b>303,467</b>			<b>269,755</b>			<b>(5,256)</b>			<b>264,499</b>			<b>(264,499)</b>
Reimbursable FTE															
Total FTE															
Other FTE:															
LEAP															
Overtime															
Total Comp. FTE															

**C: Program Increases/Offsets By Appropriation**

**FY 2008 Program Increases/Offsets by Appropriation**

Office of Justice Programs

Juvenile Justice

(Dollars in Thousands)

Program Increases	Location of Description by Appropriation	Child Safety and Juvenile Justice Programs			Total Increases
		Pos.	Agt./Atty.	FTE	
Child Safety and Juvenile Justice Programs	Juvenile Justice	....	....	....	\$254,000
<b>Total Program Increases</b>		....	....	....	<b>254,000</b>
Program Offsets	Location of Description by Appropriation	Part C: Juvenile Delinquency Block Grants			Total Offsets
Juvenile Justice Programs	Juvenile Justice	Pos.	Agt./Atty.	FTE	
		....	....	....	(\$269,499)
<b>Total Offsets</b>		....	....	....	<b>(269,499)</b>

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

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

Office of Justice Programs  
 Juvenile Justice  
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2006 Appropriation Enacted w/Rescissions and Supplementals			2007 Estimate			2008 Current Services			2008 Increases			2008 Offsets			2008 Request			
	Direct, Other FTE	Reimb. FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		Direct, Reimb. Other FTE	Direct Amount \$000s		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>																			
1.2:																			
<b>Subtotal, Goal 1</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People</b>																			
2.1																			
<b>Subtotal, Goal 2</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence</b>																			
3.1:			\$303,467		\$269,755														
<b>Subtotal, Goal 3</b>	-	-	<b>303,467</b>	-	<b>269,755</b>	-	-	-	-	-	254,000	-	-	254,000	-	-	-	-	254,000
<b>Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System</b>																			
4.1:																			
<b>Subtotal, Goal 4</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	<b>\$ 303,467</b>	-	<b>\$ 269,755</b>	-	-	-	-	-	<b>\$ 254,000</b>	-	-	<b>\$ (269,499)</b>	-	-	-	-	<b>\$ (10,000)</b>
<b>Rescission of Balances</b>	-	-	<b>\$ -</b>	-	<b>\$ -</b>	-	-	-	-	-	<b>\$ -</b>	-	-	<b>\$ -</b>	-	-	-	-	<b>\$ (10,000)</b>

**F: Crosswalk of 2006 Availability**

**Crosswalk of 2006 Availability**  
Office of Justice Programs  
Juvenile Justice Programs  
(Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions		Rescissions		Reprogrammings / Transfers		Carryover/ Recoveries		2006 Availability	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount
Title II: Juvenile Just & Delinquency Prevention:										
Part A: Concentration of Federal Efforts	...	\$712	...	(\$19)	...	\$0	...	\$344	...	\$1,037
Part B: Formula Grants	...	80,000	...	(6,439)	...	(4,672)	...	16,823	...	85,712
Part C: Discretionary Grants	...	...	...	(69)	...	...	...	1,261	...	1,192
Part D: Gangs	...	...	...	(521)	...	...	...	565	...	44
Part E: State Challenge	...	...	...	(31)	...	...	...	2,016	...	1,985
Part G: Mentoring	...	...	...	...	...	(127)	...	705	...	...
Juvenile Mentoring	...	10,000	...	(503)	...	...	...	2,975	...	12,472
Big Brothers & Big Sisters	...	[7,000]	...	[-89]	...	...	...	...	...	[6,911]
Title V: Local Delinquency Prevention	...	65,000	...	(9,519)	...	(3,850)	...	33,959	...	85,590
Incentive Grants	...	[5,000]	...	[-3,099]	...	[-344]	...	[8,963]	...	[14,863]
Combating Underage Drinking	...	[25,000]	...	[-1,208]	...	[-1,460]	...	[3,433]	...	[26,671]
Tribal Youth Program	...	[10,000]	...	[-2,977]	...	[-585]	...	[4,335]	...	[9,837]
School Safety Initiative	...	[0]	...	[-1,916]	...	...	...	[1,714]	...	[266]
Gang Prevention (GREAT)	...	[25,000]	...	[-319]	...	[-1,460]	...	[15,514]	...	[37,982]
Drug Prevention Demonstration	...	...	...	(66)	...	...	...	86	...	...
Part D: Research, Evaluation TA & Trng	...	...	...	(706)	...	...	...	2,049	...	1,343
Part E: Developing New Initiatives	...	106,027	...	(4,437)	...	...	...	7,188	...	108,778
Project Sentry	...	...	...	...	...	...	...	734	...	734
Secure Our Schools Act	...	15,000	...	(192)	...	(296)	...	...	...	14,512
Juvenile Accountability Block Grants	...	50,000	...	(3,598)	...	(2,920)	...	4,464	...	47,946
Project Childsafe	...	1,000	...	(24)	...	(59)	...	11	...	928
Victims of Child Abuse:	...	...	...	...	...	...	...	...	...	...
Improving Investigation & Prosecution of Child Abuse	...	15,000	...	(347)	...	(877)	...	158	...	13,934
<b>TOTAL</b>	...	<b>\$342,739</b>	...	<b>(\$26,471)</b>	...	<b>(\$12,801)</b>	...	<b>\$73,338</b>	...	<b>\$376,207</b>
Reimbursable FTE	...	...	...	...	...	...	...	...	...	...
Total FTE	...	...	...	...	...	...	...	...	...	...
Other FTE	...	...	...	...	...	...	...	...	...	...
LEAP	...	...	...	...	...	...	...	...	...	...
Overtime	...	...	...	...	...	...	...	...	...	...
Total Compensable FTE	...	...	...	...	...	...	...	...	...	...

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148) and includes \$22,094 rescission of balances.

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

Carryover/Recoveries. Funds were carried over from FY 2005 in the amount of \$63,436,124.49 from unobligated balances excluding \$977,700.57 in reimbursements and includes \$9,902,403.42 in recoveries excluding \$1,986,522.17 in reimbursable recoveries.

**G: Crosswalk of 2007 Availability**

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

Decision Unit	FY 2007 Estimate		Rescissions		Reprogrammings / Transfers		Carryover/ Recoveries		2007 Availability	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Title II: Juvenile Just & Delinquency Prevention:										
Part A: Concentration of Federal Efforts	...	\$696	...	...	...	(\$51)	...	...	...	\$1,343
Part B: Formula Grants	...	73,260	...	...	...	(5,349)	...	...	...	74,138
Part C: Discretionary Grants	...	...	...	...	...	...	...	...	...	787
Part D: Gangs	...	...	...	...	...	...	...	...	...	533
Part E: State Challenge	...	...	...	...	...	...	...	...	...	635
Juvenile Mentoring	...	2,475	...	...	...	(182)	...	...	...	18
Title V: Local Delinquency Prevention	...	64,350	...	...	...	(4,699)	...	...	...	12,432
Incentive Grants	...	[7,425]	...	...	...	[-542]	...	...	...	[2,625]
Combating Underage Drinking	...	[24,750]	...	...	...	[-1,807]	...	...	...	[1,766]
Tribal Youth Program	...	[9,900]	...	...	...	[-723]	...	...	...	[1,369]
Big Brothers/Big Sisters	...	[2,475]	...	...	...	[-182]	...	...	...	[10,546]
Gang Prevention (GREAT)	...	[19,800]	...	...	...	[-1,445]	...	...	...	[2,293]
Drug Prevention Demonstration	...	...	...	...	...	...	...	...	...	[6,672]
Part C: Juvenile Delinquency Prevention Block Grants	...	2,475	...	...	...	(182)	...	...	...	20
Part E: Developing New Initiatives	...	67,504	...	...	...	(4,929)	...	...	...	2,448
Project Sentry	...	...	...	...	...	...	...	...	...	652
Secure Our Schools Act	...	12,280	...	...	...	...	...	...	...	...
Juvenile Accountability Block Grants	...	49,184	...	...	...	(3,591)	...	...	...	6,353
Project Childsafe	...	491	...	...	...	(36)	...	...	...	...
Victims of Child Abuse:										
Improving Investigation & Prosecution of Child Abuse	...	17,325	...	...	...	(1,266)	...	...	...	3
<b>TOTAL</b>	...	<b>\$290,040</b>	...	...	...	<b>\$0</b>	...	...	...	<b>\$30,806</b>
Reimbursable FTE										
Total FTE	...	...	...	...	...	...	...	...	...	...
Other FTE										
LEAP										
Overtime										
Total Compensable FTE	...	...	...	...	...	...	...	...	...	...

Enacted Rescissions.

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

Carryover/Recoveries. Funds were carried over from FY 2006 in the amount of \$20,806,484.31 from unobligated balances excluding \$1,362,638.07 in reimbursements and includes \$10 million in estimate

## H: Summary of Reimbursable Resources

### Summary of Reimbursable Resources

Office of Justice Programs  
 Juvenile Justice Programs  
 (Dollars in Thousands)

Collections by Source	2006 Enacted		2007 Planned		2008 Request		Increase/Decrease	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount
Department of Labor	....	\$350	....	\$450	....	....	....	(\$450)
Department of Education	....	250	....	350	....	....	....	(350)
Department of Transportation	....	100	....	....	....	....	....	....
Department of Health & Human Services	....	475	....	500	....	....	....	(500)
Corporation for National and Community Service	....	100	....	....	....	....	....	....
Department of Justice	....	247	....	300	....	....	....	(300)
<b>Budgetary Resources:</b>	<b>....</b>	<b>\$1,522</b>	<b>....</b>	<b>\$1,600</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>(\$1,600)</b>

**J: Financial Analysis of Program Changes**

**Financial Analysis of Program Changes**

Office of Justice Programs  
 Juvenile Justice Programs  
 (Dollars in Thousands)

Object Class:	Juvenile Justice Programs			Child Safety and Juvenile Justice Program			Program Changes	
	Increase		Offset	Increase		Offset	Pos.	Amount
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Communication, rents, and utilities	....	0	....	(\$20)	....	\$20	....	\$0
Printing	....	0	....	(100)	....	100	....	0
Other services	....	0	....	(5,000)	....	5,000	....	0
Purchases of goods & services from Government accounts	....	0	....	(10,000)	....	8,000	....	0
Grants, Subsidies and Contributions	....	....	....	(249,379)	....	240,880	....	....
<b>Total, 2008 program changes requested</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>(\$264,499)</b>	<b>0</b>	<b>\$254,000</b>	<b>0</b>	<b>\$0</b>
								<b>0</b>
								<b>(\$10,499)</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	2006 Enacted w/Rescissions		2007 Estimate		2008 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	....	....	....	....	....	....	....	....
23.2 GSA rent	....	....	....	....	....	....	....	....
23.3 Comm., util., & other misc. charges		\$20		\$20		\$20		\$20
24.0 Printing and reproduction		80		100		100		100
25.1 Advisory and assistance services	....	....	....	....	....	....	....	....
25.2 Other services		13,739		9,000		5,000		(\$4,000)
25.3 Purchases of goods & services from Government accounts		20,441		18,000		8,000		(10,000)
25.4 Lease expirations	....	....	....	....	....	....	....	....
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		321,719		273,441		240,880		(32,561)
<b>Total obligations</b>		<b>355,999</b>		<b>300,561</b>		<b>254,000</b>		<b>(46,561)</b>
Unobligated balance, start of year		(63,436)		(20,806)		....		....
Unobligated balance, rescinded		22,094		....		10,000		....
Unobligated balance, end of year		20,806		....		....		....
Recoveries of prior year obligations		(9,902)		(10,000)		(10,000)		....
Total requirements		325,561		269,755		254,000		....
Relation of Obligation to Outlays:								
Total obligations		355,999		300,561		254,000		....
Obligated balance, start of year*		670,973		625,352		493,649		....
Obligated balance, end of year		(625,352)		(493,649)		(362,626)		....
Recoveries of prior year obligations		(9,902)		(10,000)		....		....
Outlays		391,718		422,264		385,023		....

\* FY 2006 Obligated balance, start of year doesn't agree with the President's Budget due to reimbursements.



#### IV. OJP Programs and Performance

##### D. Public Safety Officers' Benefits

(Dollars in Thousands)

Public Safety Officers' Benefits	Perm. Pos.	FTE	Amount
2006 Enacted w/Rescissions and Supplementals	16	16	72,834
2007 Estimate	16	16	73,743
Adjustments to Base and Technical Adjustments	--	--	50
2008 Current Services	16	16	73,793
2008 Program Increases	--	--	0
2008 Program Offsets	--	--	(14,959)
2008 Request	16	16	58,834
<b>Total Change 2007-2008</b>	<b>--</b>	<b>--</b>	<b>(\$14,909)</b>

##### Summary Statement

The Office of Justice Programs (OJP) is requesting \$58.834 million for the Public Safety Officers' Benefits (PSOB) appropriation. 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 thirty-year partnership among the Department of Justice; national public safety organizations; and state, local, and tribal public safety agencies.

##### FY 2008 President's Budget Request

(Dollars in Thousands)

Program	FY 2006 Enacted	FY 2007 Estimate	FY 2008 President's Budget Request
Public Safety Officers' Death Benefits Program (Mandatory)	\$64,000	\$65,000	\$49,734
Public Safety Officers' Disability Benefits Program	4,822	4,776	5,000
Public Safety Officers' Educational Assistance Program	4,012	3,967	4,100
<b>Total</b>	<b>\$72,834</b>	<b>\$73,743</b>	<b>\$58,834</b>

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

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

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

A unique partnership effort of the U.S. Department of Justice; federal, state, and local, public safety agencies; and national organizations, PSOB provides benefits including death, education assistance, and disability to those eligible for the Program. The PSOB Office at the OJP Bureau of Justice Assistance (BJA) is responsible for the program's administration, as authorized by 42 U.S.C. 3796, as amended. Within 90 days of receipt of all documents, the Office reviews and processes hundreds of death, disability, and education claims a year. In addition, the Office works 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.

## **2. Performance Measures and Performance Resource Tables**

Performance and Resources Table									
Name of Appropriation: Public Safety Officers Benefits (Mandatory, Education, and Disability)									
Workload/Resources	Actual FY 2006		Estimate FY 2007		Changes Current Services Adjustments and FY 2008 Program Changes		Requested (Total) FY 2008 Request		
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	
<b>Contributing Workload</b>									
Applications Reviewed	1								
Grants Awarded	1								
Total Dollars Obligated		\$57.6							
-Grants		\$1.2							
-Non-Grants		\$56							
% of Dollars Obligated to Funds Available in the FY		2%							
-Grants		94%							
-Non-Grants									
<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>Performance/Resources</b>	16	\$60.2	16	\$73.2	0	(\$14.4)	16	\$58.8	
<b>Reimbursements</b>		\$0.0							
<b>Endnote:</b>									
OJP is reasearching the development of a methodology for workload projections.									

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

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

## **4. Exhibits**

**B: Summary of Requirements**

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

	FY 2008 Pres. Budget		
	Perm. Pos.	FTE	Amount
<b>2006 Enacted (with Rescissions, direct only)</b>			
2006 Rescission of balances	....	....	\$72,834
2006 Supplementals	....	....	(6,298)
<b>Total 2006 Appropriation Enacted (with Rescissions and Supplementals)</b>	....	....	66,536
2007 President's Request (Information only)	....	....	....
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget, Information only)	....	....	67,534
2007 Estimate (direct only)	....	....	73,743
2007 Transfer to Justice Assistance for management and administration	....	....	(3,000)
2007 Estimate	....	....	70,743
Technical Adjustments			
Adjustment for 2007 transfer to Justice Assistance for management and administration	....	....	3,000
<b>Total Technical Adjustments</b>	....	....	3,000
Transfers:			
Total Transfers	....	....	(3,000)
Total Transfers and Technical Adjustments	....	....	....
<b>2008 Current Services</b>	....	....	<b>70,743</b>
Program Changes			
Increase:			
PSOB Disability Program	....	....	224
PSOB Education Assistance	....	....	133
Subtotal Increases	....	....	357
Offsets:			
PSOB Death Benefits Program	....	....	(15,266)
Subtotal Offsets	....	....	(15,266)
Total Program Changes	....	....	(14,909)
<b>2008 Total Request</b>	....	....	<b>55,834</b>
2007 - 2008 Total Change	....	....	(14,909)





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

**FY 2008 Program Increases/Offsets By Appropriation**

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

Program Increases	Location of Description by Appropriation	PSOB Death Benefits Program		PSOB Disability Program		PSOB Education Assistance		Total Increases
		Pos. Agt./Atty. FTE	Amount	Pos. Agt./Atty. FTE	Amount	Pos. Agt./Atty. FTE	Amount	
PSOB Disability Program	PSOB	....	\$0	....	\$224	....	\$133	\$357
PSOB Education Assistance	PSOB	....	....	....	....	....	....	....
<b>Total Program Increases</b>		<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$224</b>	<b>0</b>	<b>\$133</b>	<b>\$357</b>
Program Offsets	Location of Description by Appropriation	PSOB Death Benefits Program		PSOB Disability Program		PSOB Education Assistance		Total Offsets
		Pos. Agt./Atty. FTE	Amount	Pos. Agt./Atty. FTE	Amount	Pos. Agt./Atty. FTE	Amount	
PSOB Death Benefits	PSOB	....	(\$15,266)	....	....	....	....	(15,266)
<b>Total Offsets</b>		<b>0</b>	<b>(\$15,266)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>(\$15,266)</b>

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

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

	2006 Appropriation Enacted w/Rescissions and Supplementals			2007 Estimate			2008			2008			2008		
	Direct	Reimb.	Direct Amount Other FTE	Direct	Reimb.	Direct Amount Other FTE	Direct	Reimb.	Other	Direct	Reimb.	Other	Direct	Reimb.	Other
<b>Strategic Goal and Strategic Objective</b>															
<b>Goal 1: Prevent Terrorism and Promote the Nation's Security</b>															
1.1:															
<b>Subtotal, Goal 1</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People</b>															
2.1															
<b>Subtotal, Goal 2</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence</b>															
3.1:															
<b>Subtotal, Goal 3</b>	-	-	\$66,536	-	-	\$70,743	-	-	\$357	-	(\$15,266)	-	-	\$55,834	-
<b>Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System</b>															
4.1:															
<b>Subtotal, Goal 4</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	\$ 66,536	-	-	\$ 70,743	-	-	\$ 357	-	\$(15,266)	-	-	\$ 55,834	-

**F: Crosswalk of 2006 Availability**

**Crosswalk of 2006 Availability**  
 Office of Justice Program:  
 Public Safety Officers' Benefit  
 (Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions		Rescissions		Reprogrammings, Transfers		Carryover/ Recoveries		2006 Availability	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE	Pos.	FTE	Pos.	FTE Amount
PSOB Death Benefits		\$64,000	...	...	...	...	...	...	...	64,285
PSOB Disability Benefits		4,884	...	(4,674)	...	...	...	...	...	4,822
PSOB Education Benefits		4,064	...	(1,739)	...	...	...	...	...	4,025
<b>TOTAL</b>	...	<b>\$72,948</b>	...	<b>(\$6,413)</b>	...	...	...	...	<b>6,597</b>	<b>73,132</b>
Reimbursable FTE		...	...	...	...	...	...	...	...	...
Total FTE		...	...	...	...	...	...	...	...	...
Other FTE		...	...	...	...	...	...	...	...	...
LEAP		...	...	...	...	...	...	...	...	...
Overtime		...	...	...	...	...	...	...	...	...
Total Compensable FTE		...	...	...	...	...	...	...	...	...
Total Compensable FTE		...	...	...	...	...	...	...	...	...

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

Carryover/Recoveries. Funds were carried over from FY 2005 in the amount of \$6,298,285 unobligated balances and includes \$299,403.00 in recoveries.

**G: Crosswalk of 2007 Availability**

**Crosswalk of 2007 Availability**  
 Office of Justice Program:  
 Public Safety Officers' Benefit  
 (Dollars in Thousands)

Decision Unit	FY 2007 Estimate		Rescissions		Reprogrammings, Transfers		Carryover/ Recoveries		2007 Availability	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE	Pos.	FTE	Pos.	FTE Amount
PSOB Death Benefits	....	\$65,000	....	....	....	....	....	....	....	\$65,000
PSOB Disability Benefits	....	4,776	....	....	....	(\$550)	....	....	....	4,226
PSOB Education Benefits	....	3,967	....	....	....	(2,450)	....	....	....	1,517
<b>TOTAL</b>	....	<b>\$73,743</b>	....	....	....	<b>(3,000)</b>	....	....	....	<b>70,743</b>
Reimbursable FTE	....	....	....	....	....	....	....	....	....	....
Total FTE	....	....	....	....	....	....	....	....	....	....
Other FTE	....	....	....	....	....	....	....	....	....	....
LEAP	....	....	....	....	....	....	....	....	....	....
Overtime	....	....	....	....	....	....	....	....	....	....
Total Compensable FTE	....	....	....	....	....	....	....	....	....	....
Total Compensable FTE	....	....	....	....	....	....	....	....	....	....

Reprogrammings/Transfers. Includes \$3 million transfer to Justice Assistance account for management and administration.

**J: Financial Analysis of Program Changes**

**Financial Analysis of Program Changes**

Office of Justice Programs

Public Safety Officers' Benefits

(Dollars in Thousands)

Object Class:	PSOB Disability Program		PSOB Education Program		PSOB Death Benefits Program		Program Changes	
	Increase	Offset	Increase	Offset	Increase	Offset	Pos. Amount	Pos. Amount
	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount
Insurance Claims and Indemnities	.... \$224	....	.... \$133	....	....	....	.... (\$15,266)	.... (\$14,909)
<b>Total, 2008 program changes requested</b>	<b>0 \$224</b>	<b>0 \$0</b>	<b>0 \$133</b>	<b>0 \$0</b>	<b>0 \$0</b>	<b>0 \$0</b>	<b>0 (\$15,266)</b>	<b>0 (\$14,909)</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	2006 Enacted w/Rescissions		2007 Estimate		2008 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:								
2.0 Personnel benefits	....	....	....	....	....	....	....	....
2.1.0 Travel and transportation of persons	....	....	....	....	....	....	....	....
2.2.0 Transportation of things	....	....	....	....	....	....	....	....
2.3.2 GSA rent	....	....	....	....	....	....	....	....
2.3.3 Comm., util., & other misc. charges	....	....	....	....	....	....	....	....
2.4.0 Printing and reproduction	....	....	....	....	....	....	....	....
2.5.1 Advisory and assistance services	....	....	....	....	....	....	....	....
2.5.2 Other services	....	\$376	....	\$350	....	\$350	....	....
2.5.3 Purchases of goods & services from Government accounts	....	115	....	....	....	....	....	....
2.5.4 Lease expirations	....	....	....	....	....	....	....	....
2.5.5 Research and development contracts	....	....	....	....	....	....	....	....
2.5.7 Operation and maintenance of equipment	....	....	....	....	....	....	....	....
2.6.0 Supplies and materials	....	....	....	....	....	....	....	....
3.1.0 Equipment	....	....	....	....	....	....	....	....
4.1.0 Grants, Subsidies and Contributions	....	1,219	....	1,000	....	1,000	....	\$1,000
4.2.0 Insurance Claims and Indemnities	....	55,954	....	70,453	....	54,328	....	(16,125)
<b>Total obligations</b>		<b>57,664</b>		<b>71,803</b>		<b>55,678</b>		<b>(15,125)</b>
Unobligated balance, start of year		(6,298)		(1,060)		....		....
Unobligated balance, rescinded		6,298		....		....		....
Unobligated balance, end of year		1,060		....		....		....
Unobligated balance, withdrawn		11,279		....		....		....
Unobligated balance, expiring		3,130		....		....		....
Recoveries of prior year obligations		(299)		....		....		....
Total requirements		72,834		70,743		55,678		....
Relation of Obligation to Outlays:								
Total obligations		57,664		71,803		55,678		....
Obligated balance, start of year		2,596		3,383		3,783		....
Obligated balance, end of year		(3,383)		(3,783)		(3,783)		....
Recoveries of prior year obligations		(299)		....		....		....
Outlays		56,578		71,403		55,678		....

#### IV. OJP Programs and Performance

##### E. Crime Victims Fund

(Dollars in Thousands)

<b>Crime Victims Fund</b>	<b>Perm. Pos.</b>	<b>FTE</b>	<b>Amount</b>
2006 Enacted w/ Rescissions and Supplementals	--	--	\$625,000
2007 Estimate	--	--	625,000
Adjustments to Base and Technical Adjustments	--	--	0
2008 Current Services	--	--	625,000
2008 Program Increases	--	--	0
2008 Program Offsets	--	--	0
2008 Request	--	--	625,000
<b>Total Change 2007-2008</b>	<b>--</b>	<b>--</b>	<b>\$0</b>

##### Summary Statement

The Office of Justice Programs (OJP) is requesting an appropriations cap of \$625 million, which includes up to \$50 million for the Antiterrorism Emergency Reserve, for the Crime Victims Fund (CVF). Programs supported by the CVF focus on providing compensation to victims of crime and survivors; supporting appropriate victims services 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 need to expand victim services programs and assist state, local, and tribal governments in providing appropriate services to their communities.

##### FY 2008 President's Budget Request

(Dollars in Thousands)

<b>Program</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 President's Budget Request</b>
Crime Victims Fund	\$625,000	\$625,000	\$625,000
<b>Total</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$625,000</b>



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

## **Crime Victims Fund**

The Crime Victims Fund (authorized by the 21st Century Department of Justice Appropriations Authorization Act [P.L. 107-273]) is financed by collections of fines, penalty assessments, and bond forfeitures from defendants convicted of federal crimes. 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 Guidelines for Victim and Witness Assistance.” Implementation of the Attorney General Guidelines is accomplished through improving victim service delivery at: 94 U.S. Attorneys Offices; 56 Federal Bureau of Investigations (FBI) Field Offices; FBI’s 25 largest resident agencies; and 31 positions across Indian Country. Funds enable the enhancement of computer automation for investigative, prosecutorial, and corrections components to meet the victim notification requirements specified in the Attorney General Guidelines, the Nationwide Automated Victim Information and Notification System (VNS). VNS is implemented by the Executive Office for U.S. Attorneys, the Bureau of Prisons, and the FBI.
- **Improving the Investigation and Prosecution of Child Abuse Cases – Children's Justice and Assistance Act Programs in Indian Country.** 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. Activities funded include the revision of tribal codes to address child sexual abuse; provision of child advocacy services for children involved in court proceedings; development of protocols and procedures for reporting, investigating and prosecuting child abuse cases; enhancement of case management and treatment services; specialized training for prosecutors, judges, investigators, victim advocates, multidisciplinary or child protection teams, and other professionals who handle severe child abuse and sexual abuse cases; and development of procedures for establishing and managing child-centered interview rooms. Up to \$20 million must be used annually to improve the investigation, handling, and prosecution of child abuse cases. The money is divided between the U.S. Department of Health and Human Services (HHS), up to \$17 million (85 percent), and OVC, up to \$3 million (15 percent).
- **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 in the following three ways: (1) providing supplemental grants to states for victim compensation, (2) providing supplemental grants to states for victim assistance

and (3) providing direct compensation to victims (U.S. Nationals, an officer, or employee of the U.S. government, including Foreign Service Nationals working for the U.S. Government) 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, that includes all U.S. Nationals and/or officers or employees of the U.S. Government, including Foreign Service Nationals 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 cover expenses incurred by victims who suffer injury or death as a result of international terrorism. In addition, funds may be used to pay claims from victims of past attacks since 1988 of international terrorism occurring abroad under this program. It is difficult to anticipate at this time the exact amount needed to pay these claims until a final determination is made regarding maximum award amounts, if any.

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 funds 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. The rate of reimbursement for state crime victim compensation programs is 60 percent. 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. If the amount needed to reimburse states exceeds the 47.5 percent, a smaller reimbursement percentage will be disbursed equally amongst all states.

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.

- **Victims of Crime Act (VOCA) Victim Assistance - Victim Assistance Formula Grant Program.** Of the remaining amounts available, 47.5 percent is made available to state agencies designated by the governor to administer federal funds for state and community-based victim service program operations. Each year, states are awarded VOCA victim assistance funds to support community-based organizations that serve crime victims. Grants are made to domestic violence shelters; rape crisis centers; child abuse programs; and victim service units in law enforcement agencies, prosecutors' offices, hospitals, and

social service agencies. These programs provide services including: crisis intervention; counseling; emergency shelter; criminal justice advocacy; and emergency transportation. States will continue to sub-grant funds to eligible organizations to provide comprehensive services to victims of crime.

- **Discretionary Grants/Activities Program - *National Scope Training and Technical Assistance and Direct Services to Federal Crime Victims***. VOCA authorizes OVC to use up to 5 percent of funds remaining in the Crime Victims Fund, after statutory set-asides and grants to states for victim compensation and assistance to support national scope training and technical assistance, demonstration projects and programs, program evaluation, compliance efforts, fellowships and clinical internships, and to carry out programs of training and special workshops for presentation and dissemination of information resulting from demonstrations, surveys, and special projects. At least 2.5 percent must be allocated for national scope training and technical assistance, and demonstration and evaluation projects.

## **2. Performance Resource and Performance Measures Tables**

Performance and Resources Table											
Name of Appropriation: Crime Victims Fund											
Workload/Resources	Actual			Estimate			Changes			Requested Total	
	FY	FTE	\$000	FY 2007	FTE	\$000	Current Services Adjustments and FY 2008 Program Changes	FTE	\$000	FTE	\$000
<b>Contributing Workload</b>											
Applications Reviewed		497									
Grants Awarded		222									
Total Dollars Obligated		\$546.0									
-Grants		\$546.0									
-Non-Grants		\$0									
% of Dollars Obligated to Funds		87%									
-Grants		0%									
-Non-Grants											
<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>
		0	\$626.0	0	\$625.0	0	\$0.0	0	\$0.0	0	\$625.0
			\$0.0								
<b>Reimbursements</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>	<b>Target</b>	<b>Actual</b>
Long Term/ Outcome	Ratio of Victims that received Crime Victims Fund assistance services to the total number of victimizations	0.169	<sup>1</sup> TBD	0.177		0.008		0.185			
Long Term/ Outcome	Ratio of Crime Victims Fund compensation dollars awarded to total economic loss incurred by victims of crime	0.0097	0.009	0.0106		0.0009		0.0115			
Annual/ Output	Number of victims that received Crime Victims Fund Assistance services	3.8m	<sup>1</sup> TBD	3.9m		0.1m		4.0m			
Annual/ Outcome	Percentage violent crime victims that received help from victim agencies	9.9%	<sup>1</sup> TBD	10.4%		0.5%		10.9%			
Annual/ Efficiency	Ratio of Crime Victims Fund dollars awarded to program M&A dollars spent	97.9	129.1	94.9		(2.7)		92.2			

<sup>1</sup> Data not available until during the latter part of 2007.

**Endnote:**

OJP is researching the development of a methodology for workload projections.

**PERFORMANCE MEASURE TABLE**

**Appropriation: Crime Victims Fund**

Performance Report and Performance Plan Targets		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Performance Measure		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Target
Ratio of Victims that received Crime Victims Fund assistance services to the total number of victimizations		N/A	.121 Baseline	0.147	0.166	0.157	0.17	0.163	<sup>1</sup> TBD	0.177	0.185
Ratio of Crime Victims Fund compensation dollars awarded to total economic loss incurred by victims of crime		N/A	N/A	.0058 Baseline	0.0071	0.0118	0.012	0.011	0.009	0.0106	0.0115
Number of victims that received Crime Victims Fund Assistance services		N/A	3.1m Baseline	3.5m	3.8m	3.7m	4.0m	3.8m	<sup>1</sup> TBD	3.9m	4.0m
Percentage violent crime victims that received help from victim agencies		N/A	N/A	7.4% Baseline	7.9%	8.6%	9.3%	8.1%	<sup>1</sup> TBD	10.4%	10.9%
Ratio of Crime Victims Fund dollars awarded to program M&A dollars spent		N/A	N/A	N/A	N/A	N/A	N/A	101.2 Baseline	129.1	94.9	92.2

<sup>1</sup>Note: Data will not be available until 2007

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



## Crime Victims Fund

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

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

During 2006, Crime Victims' Programs continued to provide federal funds to support victim compensation and assistance programs across the Nation with continued favorable performance reflected by the program key outcome measure "Ratio of victims that received Crime Victims Fund assistance services to the total number of victimizations." The actual data for 2005 received during 2006 produced a ratio of .163, exceeding its targeted value of .161. Continued increases in performance are planned through 2008 with the target for the performance measure raised to the ratio of .185.

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

The Crime Victims' Programs support OJP's Strategic Goal 3: *Reduce the impact of crime on victims and hold offenders accountable*. The Crime Victims Fund (the Fund) provides the primary means to attain this goal. The Fund is comprised of monies collected from criminal fines, forfeited bail bonds, penalties, and special assessments. OVC is able to provide compensation and services for victims and their survivors from the Fund. One way to measure the extent compensation reaches victims of crime is to gauge the ratio of funds compensated versus the amount of economic loss suffered by victims. Since 2001, this ratio has shown an overall increase, from .0058 in 2001 to .0090 in 2006. Because of an increase in criminal activity in 2006, resulting in fewer dollars to compensate victims, the 2006 actual was slightly below the target of .0097. The 2008 target is the ratio of .0115 compensation dollars to economic loss.

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

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

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

Crime Victims' Program underwent a PART review in FY 2006 and received an overall rating of "Adequate." Demonstrating steady progress in attaining long-term and annual performance goals, the assessment also found opportunities to improve program performance. In response to these findings, an improvement plan consisting of follow-up actions and milestones has been developed, with OMB concurrence. Follow-up actions are to include performance data in budget submissions, starting with the FY 2009 spring call; developing a comprehensive evaluation plan for programs to obtain better information on their impact; and working with Congress to obtain the authority to promote greater consistency among state crime victims' programs, ensuring that crime victims are treated similarly no matter where they live.

## **4. Exhibits**

**B: Summary of Requirements**

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

	FY 2008 Pres. Budget		
	Perm. Pos.	FTE	Amount
<b>2006 Enacted (with Rescissions, direct only)</b>			
2006 Supplementals			\$625,000
<b>Total 2006 Appropriation Enacted (with Rescissions and Supplementals)</b>			625,000
<b>2007 President's Request (Information only)</b>			625,000
2007 Continuing Resolution Level (as reflected on the 2008 President's Budget, Information only)			
<b>2007 Estimate</b>			625,000
<b>2008 Current Services</b>			625,000
Program Changes:			
Increases			
Offsets			
Total Program Changes			
<b>2008 Total Request</b>			625,000
2007 - 2008 Total Change			
Rescission of Balances			(1,337,966)



**B: Summary of Requirements**

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

	<b>2006 Obligation Limitation with Rescissions</b>	<b>2007 Estimate</b>	<b>2008 Request</b>
<b>Financing</b>			
Unappropriated balance, start of year.....	\$1,360,127	\$1,385,231	\$1,351,966
Appropriated.....	0	0	0
Collections/deposits/receipts .....	<u>649,618</u>	<u>611,000</u>	<u>611,000</u>
Total Balances and Collections.....	2,009,745	1,996,231	1,962,966
Appropriations available from receipts.....	(626,003)	(625,000)	(625,000)
Recovery of prior year obligations.....	20,754	0	0
Rescission of balances.....	<u>(19,265)</u>	<u>(19,265)</u>	<u>(1,337,966)</u>
Unappropriated balance, end of year.....	1,385,231	1,351,966	0
Appropriation.....	625,000 a/	625,000	625,000 a/
<b>Obligations by Program:</b>			
Victims Compensation.....	143,418	268,064	268,064
Victim Assistance.....	395,918	268,064	268,064
HHS/Children's Justice.....	17,000	17,000	17,000
Children's Justice/ Native American.....	2,899	3,000	3,000
Discretionary Program.....	28,327	28,218	28,218
Federal Projects.....	36,037 b/	40,654 c/	40,654 c/
Antiterrorism Emergency Reserve.....	<u>2,404</u>	0	0
Total Obligations.....	626,003	625,000	625,000

a/ Excludes emergency reserve

b/ Includes funding of \$21.955 million for EOUSA victim witness coordinators and \$8.747 million for the FBI victim witness specialists and \$5.335 million for the operation of the Victim Notification System.

c/ Includes estimated funding of \$22.6 million for EOUSA victim witness coordinators and \$13.054 million for the FBI victim witness specialists and \$5 million for the operation of the Victim Notification System.

**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)

	2006 Appropriation Enacted w/Rescissions and Supplementals			2007 Estimate			2008			2008			2008		
	Direct	Reimb.	Direct Amount Other FTE \$000s	Direct	Reimb.	Direct Amount Other FTE \$000s	Direct	Reimb.	Direct Amount Other FTE \$000s	Direct	Reimb.	Direct Amount Other FTE \$000s	Direct	Reimb.	Direct Amount Other FTE \$000s
<b>Strategic Goal and Strategic Objective</b>															
<b>Goal 1: Prevent Terrorism and Promote the Nation's Security</b>															
<b>Subtotal, Goal 1</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People</b>															
2.1															
<b>Subtotal, Goal 2</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence</b>															
3.1:	625,000		625,000						625,000						625,000
<b>Subtotal, Goal 3</b>	-	-	625,000	-	-	625,000	-	-	625,000	-	-	625,000	-	-	625,000
<b>Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System</b>															
4.1:															
<b>Subtotal, Goal 4</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	625,000	-	-	625,000	-	-	625,000	-	-	625,000	-	-	625,000

**F: Crosswalk of 2006 Availability**

**Crosswalk of 2006 Availability**  
 Office of Justice Programs  
 Crime Victims Fund  
 (Dollars in Thousands)

Program	2005 Available for Use in 2006		Rescissions		2006 Collections		Carryover/Recoveries		2006 Obligation Limitation		2006 Availability	
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Crime Victims Fund Collections			1,307,352		(19,265)	649,618		73,529	(1,333,459)			677,775
<b>TOTAL</b>	....	....	<b>1,307,352</b>	....	<b>(\$19,265)</b>	<b>649,618</b>	....	<b>\$73,529</b>	<b>(\$1,333,459)</b>	....	....	<b>677,775</b>
Reimbursable FTE												
Total FTE			....		....	....		....	....			....
Other FTE												
LEAP												
Overtime												
Total Compensable FTE			....		....	....		....	....			....

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

Carryover/Recoveries. Funds were carried over in the amount of \$52,775,398 in unobligated balances and includes recoveries in the amount of \$20,754,106.



**G: Crosswalk of 2007 Availability**

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

Program	2006 Available for Use in 2007		Rescissions		2007 Collections		Carryover/Recoveries		2007 Obligation Limitation		2007 Availability	
	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount	Pos.	FTE Amount
Crime Victims Fund Collections	...	\$1,333,459	...	(19,265)	...	\$611,000	...	\$51,776	...	(\$1,351,970)	...	\$625,000
<b>TOTAL</b>	...	<b>1,333,459</b>	...	<b>(19,265)</b>	...	<b>611,000</b>	...	<b>51,776</b>	...	<b>(1,351,970)</b>	...	<b>625,000</b>
Reimbursable FTE												
Total FTE	...		...		...		...		...		...	
Other FTE												
LEAP												
Overtime												
Total Compensable FTE	...		...		...		...		...		...	

Carryover/Recoveries. Funds were carried over in the amount of \$51,776,323 in unobligated balances and includes \$0 in estimated recoveries.

# 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	2006 Enacted w/Rescissions		2007 Estimate		2008 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	10	....	....	....	....	....	....	....
22.0 Transportation of things	....	....	....	....	....	....	....	....
23.2 GSA rent	....	....	....	....	....	....	....	....
23.3 Comm., util., & other misc. charges	76	....	....	....	....	....	....	....
24.0 Printing and reproduction	54	....	....	....	5	....	....	....
25.1 Advisory and assistance services	....	....	....	....	....	....	....	....
25.2 Other services	9,810	12,350	....	....	....	....	....	....
25.3 Purchases of goods & services from Government accounts	39,108	36,055	....	....	....	....	....	....
25.4 Lease expirations	....	....	....	....	....	....	....	....
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	576,590	576,590	....	....	....	....	....	....
<b>Total obligations</b>	<b>626,003</b>	<b>626,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>
Unobligated balance, start of year	(52,776)	(51,776)	(51,776)	(51,776)	....	....	....	....
Unobligated balance, end of year	51,776	....	....	....	....	....	....	....
Unobligated balance, rescinded	19,235	19,235	19,235	19,235	....	....	....	....
Recoveries of prior year obligations	(20,754)	....	....	....	....	....	....	....
Total requirements	623,484	592,459	592,459	625,000	....	....	....	....
Relation of Obligation to Outlays:								
Total obligations	626,003	625,000	625,000	625,000	625,000	625,000	625,000	625,000
Obligated balance, start of year	925,979	942,529	942,529	949,103	949,103	949,103	949,103	949,103
Obligated balance, end of year	(942,529)	(949,103)	(949,103)	(503,000)	(503,000)	(503,000)	(503,000)	(503,000)
Recoveries of prior year obligations	(20,754)	....	....	....	....	....	....	....
Outlays	588,699	618,426	618,426	1,071,103	1,071,103	1,071,103	1,071,103	1,071,103

## **V. Appendix**

FY 2008 President's Budget Submission  
Office of Justice Programs  
(in thousand of dollars)

Program	2006 Enacted			Actuals			2007 Estimate			Transfers/ATBs			Technical Realignment			Current Services				
	Pos	File	Amount	Pos	File	Amount	Pos	File	Amount	Pos	File	Amount	Pos	File	Amount	Pos	File	Amount		
Justice Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Criminal Justice Statistics and Demonstration Program	78	78	34,553	11,868	46,236	11,370	50,190	78	27,720	12,187	39,907	0	0	0	0	0	0	0		
Criminal Justice Statistics Program	0	0	8,885	0	8,885	0	13,045	2	5,940	312	6,252	0	0	0	0	0	0	0		
Vainm Notification System/JFAA	0	0	1,975	0	1,975	0	1,975	1	5,425	156	5,581	1,980	9	1,989	0	1	6,989	180		
Justice for All Act	3	3	8,885	449	9,334	3	9,372	3	3,960	469	4,429	0	0	0	0	0	3,749	572		
NWCCO/Perfora and Computer Forensic Assistance	8	8	39,719	1,199	40,918	8	38,722	8	40,239	1,250	41,489	0	0	0	0	0	38,100	1,525		
Regional Information Sharing System (RISS)	9	9	47,387	1,347	48,734	9	47,840	9	53,958	1,406	55,346	0	0	0	0	0	51,090	1,716		
Missing and Exploited Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
What Works Repository	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Domestic Terrorism Technology Development	0	0	0	0	0	0	128	0	0	0	0	0	0	0	0	0	0	0		
Drug Endangered Children's Program	0	0	0	0	0	0	0	0	2,475	0	2,475	0	0	0	0	0	2,344	0		
Young Witness Assistance Program	0	0	0	0	0	0	0	0	1,485	0	1,485	0	0	0	0	0	1,406	0		
Crime Victims Fund (M&A only)	62	62	9,260	9,260	62	9,097	9,097	62	62	9,658	9,658	0	0	0	0	0	11,660	11,660		
<b>Total</b>	<b>278</b>	<b>278</b>	<b>195,702</b>	<b>41,649</b>	<b>237,351</b>	<b>205,467</b>	<b>246,401</b>	<b>281</b>	<b>189,712</b>	<b>43,905</b>	<b>233,617</b>	<b>1,990</b>	<b>2,494</b>	<b>4,474</b>	<b>6,957</b>	<b>3,254</b>	<b>181,481</b>	<b>53,356</b>	<b>234,837</b>	
<b>State and Local Law Enforcement Assistance</b>	<b>55</b>	<b>55</b>	<b>387,600</b>	<b>8,241</b>	<b>395,841</b>	<b>8,122</b>	<b>395,706</b>	<b>55</b>	<b>416,918</b>	<b>8,594</b>	<b>425,512</b>	<b>0</b>	<b>488</b>	<b>488</b>	<b>1,408</b>	<b>8,562</b>	<b>55</b>	<b>424,072</b>	<b>10,490</b>	
Justice Assistance Grants (JAG)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - CA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - FL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - IL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - MD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - NY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - OH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - RI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - TN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - VA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JAG - WY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
State and Local Antiterrorism Training (SLATT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LJERG	0	0	0	0	0	0	8,629	0	8,629	0	2,291	0	0	0	0	0	0	2,331	0	
State Criminal Alien Assistance Program	8	8	376,918	0	376,918	1,300	295,488	8	316,614	1,250	322,864	0	0	0	0	0	0	0	0	
Southwest Border Prosecutor Initiative	0	0	27,920	1,198	29,119	8	28,599	0	16,576	0	16,576	0	0	0	0	0	0	0	0	
Indian Country Prison Grants	1	1	8,376	150	8,526	1	13,858	1	13,858	1	156	156	0	0	0	0	0	0	0	
Tribal Courts	1	1	7,445	150	7,595	1	7,476	1	7,476	1	156	156	0	0	0	0	0	0	0	
Byrne Alcohol and Substance Abuse Program	0	0	0	0	0	0	4,125	0	4,125	0	4,125	0	0	0	0	0	0	0	0	
Byrne Discretionary	39	39	189,256	5,843	195,099	39	213,314	39	107,768	6,094	113,862	0	0	0	0	0	0	0	0	
Victims of Trafficking Statistics	0	0	0	0	0	0	0	0	682	312	994	0	0	0	0	0	0	0	0	
Combating Domestic Trafficking of Persons	0	0	0	0	0	0	0	0	10,996	781	11,777	0	0	0	0	0	0	0	0	
Victims of Trafficking	0	0	9,722	0	9,722	0	16,660	0	0	0	0	0	0	0	0	0	0	0	0	
Residential Substance Abuse Treatment	14	14	9,306	2,098	11,404	14	11,827	14	3,207	2,187	5,394	0	0	0	0	0	0	0	0	
Drug Courts	18	18	9,306	2,097	12,003	18	11,827	18	25,210	2,812	28,022	0	0	0	0	0	0	0	0	
Prescription Drug Monitoring Program	7	7	6,889	1,530	7,130	7	7,899	7	4,562	156	4,736	0	0	0	0	0	0	0	0	
Terrorism Prevention and Prosecution Program	0	0	16,916	1,438	17,866	7	46,338	7	10,512	1,058	11,606	0	0	0	0	0	0	0	0	
Law Enforcement Family Support Training	0	0	0	0	0	0	149	0	0	0	0	0	0	0	0	0	0	0	0	
Law Enforcement Family Support Program	0	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	
National Criminal Intelligence Sharing Plan (NCISP)	2	2	9,306	300	9,606	2	7,822	2	916	313	1,229	0	0	0	0	0	0	0	0	
Missing Alzheimer's Patient Alert Program	0	0	791	0	791	0	791	0	458	0	458	0	0	0	0	0	0	0	0	
Capital Litigation Improvement Grant Program	2	2	931	300	1,231	2	931	2	4,124	313	4,437	0	0	0	0	0	0	0	0	
Domestic Cannabis Eradication and Suppression Program	14	14	4,653	2,098	6,751	14	4,653	0	0	0	0	0	0	0	0	0	0	0	0	
Mentally Ill Offender Act Program	0	0	4,653	0	4,653	0	4,653	0	4,582	0	4,582	0	0	0	0	0	0	0	0	
National Sex Offender Public Registry	0	0	0	0	0	0	0	0	1,818	313	2,131	0	0	0	0	0	0	0	0	
Law Enforcement Tribute Act	12	12	0	1,797	1,797	12	1,949	12	229	0	229	0	0	0	0	0	0	0	0	
PSN - SKL Gun Crime Prosecution Assistance	10	10	0	1,498	1,498	10	1,624	10	1,875	1,875	1,875	12,294	106	12,390	306	489	12	11,489	2,287	
PSN - Gang Technical Assistance	2	2	0	300	300	2	325	2	313	313	313	27,225	0	27,225	0	50	0	25,463	0	
PSN - VAWA II National Stalker and Domestic Violence Reduction Pr	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PSN - National Criminal History Improvement Program	0	0	125,000	125,000	0	125,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
Hurricane Relief	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Child Abuse Training Programs for Judicial Personnel & Practitioners	0	0	0	0	0	0	0	0	156	156	156	0	0	0	0	0	0	0	0	
Apprenticeship Program	2	2	0	300	300	2	325	2	313	313	313	0	0	0	0	0	0	0	0	
Training Program to Assist Probation and Parole Officers	3	3	0	449	449	3	487	3	469	469	469	0	0	0	0	0	0	0	0	
Bulletproof Vests Partnership	2	2	0	300	300	2	325	2	0	0	0	0	0	0	0	0	0	0	0	
Police Corps	7	7	0	1,049	1,049	7	1,162	7	1,162	1,162	1,162	25,749	18	25,756	1,665	50	24,075	381	24,456	
DNA Initiative	10	10	0	1,498	1,498	10	1,624	10	1,562	1,562	1,562	89	173,812	89	173,901	11,247	255	162,595	1,906	
Paul Coverdell	3	3	0	493	493	3	487	3	1,250	1,250	1,250	71	8,910	71	8,910	373	8	8,333	1,525	
Prisoner Reentry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>215</b>	<b>1,199,781</b>	<b>32,215</b>	<b>1,231,996</b>	<b>29,561</b>	<b>1,231,659</b>	<b>212</b>	<b>921,877</b>	<b>33,126</b>	<b>955,003</b>	<b>1,883</b>	<b>252,482</b>	<b>994</b>	<b>5,428</b>	<b>4,434</b>	<b>212</b>	<b>1,180,392</b>	<b>40,437</b>	<b>1,220,829</b>

	2006 Enacted				Actuals				2007 Estimate				Transfers/ATBs				Technical Realignment				Current Services						
	Pos.	FTE	Program	Admin	Pos.	FTE	Program	Admin	Amount	Pos.	FTE	Program	Admin	Amount	Prog	Admin	Amount	Pos.	FTE	Program	Admin	Amount	Pos.	FTE	Program	Admin	Amount
<b>Juvenile Justice Programs</b>																											
Part A: Concentration of Federal Efforts	2	2	703	300	1,003	2	2	339	325	664	2	2	645	312	957	18	18	0	0	0	0	0	2	2	631	380	1,011
Part B: Formula Grants	23	23	74,306	3,446	77,752	23	21	80,369	3,410	83,779	28	28	67,911	4,375	72,286	0	248	248	0	0	0	0	28	28	66,403	5,337	71,740
Part C: Juvenile Delinquency Block Grants	0	0	0	0	0	0	0	0	0	0	0	4	4	2,283	624	2,917	0	35	35	0	0	0	4	4	2,242	761	3,003
Part C: JJ Institute	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part D: Research, Eval., TA, & Training	12	12	0	1,798	1,798	12	10	1,343	1,624	2,967	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part E: Dev., Testing, and Demonstrating Promising New Initiatives ar	19	19	104,673	2,547	107,520	19	17	107,627	2,762	110,389	19	19	62,575	2,969	65,544	0	169	169	0	0	0	0	19	19	61,186	3,623	64,809
Part G: Juvenile Mentoring	0	0	0	0	0	0	0	1,452	0	1,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Title V: Local Delinquency Prevention Incentive Grants	41	41	60,320	6,143	66,463	41	40	75,957	6,496	82,463	41	41	59,651	6,406	66,057	0	364	364	0	0	0	0	41	41	58,327	7,817	66,144
Incentive Grants	0	0	[6,643]	0	[6,643]	0	0	[9,333]	0	[9,333]	0	0	[6,863]	0	[6,863]	0	0	0	0	0	0	0	0	0	0	[6,730]	0
Tribal Youth Program	0	0	[9,257]	0	[9,257]	0	0	[9,405]	0	[9,405]	0	0	[9,177]	0	[9,177]	0	0	0	0	0	0	0	0	0	0	[9,973]	0
Training for Judges	0	0	[23,220]	0	[23,220]	0	0	[23,896]	0	[23,896]	0	0	[19,346]	0	[19,346]	0	0	0	0	0	0	0	0	0	0	[12,431]	0
Enforcing Underage Drinking Laws	0	0	[23,220]	0	[23,220]	0	0	[23,896]	0	[23,896]	0	0	[22,943]	0	[22,943]	0	0	0	0	0	0	0	0	0	0	[22,434]	0
Big Brothers/Big Sisters	0	0	[0]	0	[0]	0	0	[0]	0	[0]	0	0	[2,294]	0	[2,294]	0	0	0	0	0	0	0	0	0	0	[2,243]	0
Project Sentry	0	0	[0]	0	[0]	0	0	[82]	0	[82]	0	0	[0]	0	[0]	0	0	0	0	0	0	0	0	0	0	[0]	0
Safe School Initiative	0	0	[0]	0	[0]	0	0	[1,180]	0	[1,180]	0	0	[0]	0	[0]	0	0	0	0	0	0	0	0	0	0	[0]	0
Secure Our Schools	0	0	14,512	0	14,512	0	0	14,512	0	14,512	0	0	12,280	0	12,280	0	0	0	0	0	0	0	0	0	0	12,280	0
VOCA - Improving Investigation and Prosecution of Child Abuse Prog	5	5	13,932	749	14,681	5	5	13,932	812	14,744	5	5	16,059	781	16,840	0	44	44	0	0	0	0	5	5	15,703	953	16,656
Juvenile Accountability Block Grant (JABG) Program	17	17	46,442	2,547	48,989	17	16	46,743	2,598	49,341	17	17	45,583	2,656	48,249	0	151	151	0	0	0	0	17	17	44,581	3,241	47,822
PSN - Project Childsafe	3	3	928	449	1,377	3	3	928	487	1,415	3	3	455	463	924	0	27	27	0	0	0	0	3	3	904	572	1,476
<b>Total</b>	<b>122</b>	<b>122</b>	<b>325,561</b>	<b>18,279</b>	<b>343,840</b>	<b>122</b>	<b>114</b>	<b>355,999</b>	<b>18,514</b>	<b>374,513</b>	<b>122</b>	<b>122</b>	<b>269,755</b>	<b>19,060</b>	<b>288,815</b>	<b>491</b>	<b>1,063</b>	<b>1,574</b>	<b>491</b>	<b>1,063</b>	<b>1,574</b>	<b>122</b>	<b>122</b>	<b>264,499</b>	<b>23,255</b>	<b>287,754</b>	
<b>FSN - Weed and Seed Program Fund</b>	<b>41</b>	<b>41</b>	<b>49,361</b>	<b>6,143</b>	<b>55,504</b>	<b>41</b>	<b>40</b>	<b>55,808</b>	<b>6,496</b>	<b>62,304</b>	<b>41</b>	<b>41</b>	<b>19,800</b>	<b>6,406</b>	<b>26,206</b>	<b>24,427</b>	<b>364</b>	<b>24,791</b>	<b>24,427</b>	<b>364</b>	<b>24,791</b>	<b>41</b>	<b>41</b>	<b>44,227</b>	<b>7,817</b>	<b>52,044</b>	
<b>Public Safety Officers Benefits</b>																											
Public Safety Officers Benefits (Death Mandatory)	0	0	64,000	0	64,000	0	0	53,006	0	53,006	0	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000	0
Public Safety Officers Disability Benefit Program	8	8	4,622	1,189	6,021	8	8	3,776	1,300	5,076	8	8	4,226	1,250	5,476	0	71	71	0	0	0	0	8	8	4,226	1,525	5,751
Public Safety Officers Death Educational Assistance	16	16	72,634	2,396	75,232	16	16	57,664	2,600	60,264	16	16	70,743	2,500	73,243	0	142	142	0	0	0	0	16	16	70,743	3,050	73,793
<b>Total</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>626,003</b>	<b>0</b>	<b>626,003</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>625,000</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>0</b>	<b>625,000</b>	<b>0</b>	<b>625,000</b>
<b>Crime Victims Fund</b>																											
Total, Office of Justice Programs	672	672	2,468,239	100,884	2,568,923	672	604	2,503,039	98,105	2,601,144	672	672	2,096,887	104,997	2,201,884	286,407	5,966	292,373	(16,952)	16,952	0	672	672	2,366,342	127,915	2,494,257	
<b>Reconciliation (from Unobligated Balances)</b>																											
Revised 1/5/07																											(126,225)

FY 2008 President's Budget  
Office of Justice Programs  
(in thousand of dollars)

	Current Services				2008 Request				Increase/Decrease						
	Pos.	FTE	Program	Admin	Amount	Pos.	FTE	Program	Admin	Amount	Pos.	FTE	Program	Admin	Amount
<b>Justice Assistance</b>	118	118	45,932	22,500	68,432	118	118	45,000	22,500	67,500	0	0	(932)	0	(932)
Research, Evaluation, and Demonstration Program	78	78	26,247	14,873	41,120	78	78	45,000	14,873	59,873	0	0	18,753	0	18,753
Criminal Justice Statistics Program	2	2	5,624	380	6,004	0	0	0	0	0	(2)	(1)	(5,624)	(380)	(6,004)
Victim Notification System/JFAA	1	1	6,989	190	7,179	0	0	0	0	0	(2)	(1)	(6,989)	(190)	(7,179)
Justice for All Act	3	3	3,749	572	4,321	0	0	0	0	0	(3)	(3)	(3,749)	(572)	(4,321)
NWCCC/Cyberfraud and Computer Forensic Assistance	8	8	38,100	1,525	39,625	8	8	36,669	1,525	38,194	0	0	(1,431)	0	(1,431)
Regional Information Sharing System (RISS)	9	9	51,090	1,716	52,806	0	0	0	0	0	(9)	(9)	(51,090)	(1,716)	(52,806)
Missing and Exploited Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
What Works Repository	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Terrorism Technology Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Drug Endangered Children's Program	0	0	2,344	0	2,344	0	0	0	0	0	0	0	(2,344)	0	(2,344)
Young Witness Assistance Program	0	0	1,406	0	1,406	0	0	0	0	0	0	0	(1,406)	0	(1,406)
Crime Victims Fund (M&A only)	62	62	0	11,600	11,600	62	62	0	11,600	11,600	0	0	0	0	0
<b>Total</b>	<b>281</b>	<b>281</b>	<b>181,481</b>	<b>53,356</b>	<b>234,837</b>	<b>266</b>	<b>266</b>	<b>126,669</b>	<b>50,498</b>	<b>177,167</b>	<b>(15)</b>	<b>(15)</b>	<b>(54,812)</b>	<b>(2,858)</b>	<b>(57,670)</b>
<b>State and Local Law Enforcement Assistance</b>	0	0	0	0	0	106	106	180,000	20,212	200,212	106	106	180,000	20,212	200,212
Violent Crime Reduction Partnership Initiative	0	0	0	0	0	153	153	311,685	29,175	340,860	153	153	311,685	29,175	340,860
Byrne Public Safety and Protection Program	55	55	424,072	10,490	434,562	0	0	0	0	0	(55)	(55)	(424,072)	(10,490)	(434,562)
Justice Assistance Grants (JAG)	0	0	74,565	0	74,565	0	0	0	0	0	0	0	(74,565)	0	(74,565)
B&GCA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
USA Freedom Corps	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
State and Local Antiterrorism Training (SLATT)	0	0	2,331	0	2,331	0	0	0	0	0	0	0	(2,331)	0	(2,331)
LLBBG	0	0	226,487	0	226,487	0	0	0	0	0	0	0	(226,487)	0	(226,487)
Southwest Border Prosecutor Initiative	8	8	32,157	1,525	33,682	0	0	0	0	0	(8)	(8)	(32,157)	(1,525)	(33,682)
Corrections	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indian Country Prison Grants	1	1	0	190	190	0	0	0	0	0	(1)	(1)	0	(190)	(190)
Tribal Courts	1	1	0	190	190	0	0	0	0	0	(1)	(1)	0	(190)	(190)
Indian Alcohol and Substance Abuse Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Byrne Discretionary	39	39	109,622	7,437	117,059	0	0	0	0	0	(39)	(39)	(109,622)	(7,437)	(117,059)
Victims of Trafficking Statistics	2	2	695	380	1,075	0	0	0	0	0	(2)	(2)	(695)	(380)	(1,075)
Combating Domestic Trafficking of Persons	5	5	11,186	954	12,140	0	0	0	0	0	(5)	(5)	(11,186)	(954)	(12,140)
Victims of Trafficking	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Residential Substance Abuse Treatment	14	14	3,263	2,668	5,931	0	0	0	0	0	(14)	(14)	(3,263)	(2,668)	(5,931)
Drug Courts	18	18	25,633	3,429	29,062	0	0	0	0	0	(18)	(18)	(25,633)	(3,429)	(29,062)
Prescription Drug Monitoring Program	1	1	4,661	215	4,876	0	0	0	0	0	(1)	(1)	(4,661)	(215)	(4,876)
Prison Rape Prevention and Prosecution Program	7	7	10,664	1,334	11,998	0	0	0	0	0	(7)	(7)	(10,664)	(1,334)	(11,998)
Terrorism Prevention and Response Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Law Enforcement Family Support Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
National Criminal Intelligence Sharing Plan (NCISP)	2	2	933	381	1,314	0	0	0	0	0	(2)	(2)	(933)	(381)	(1,314)
Missing Alzheimer's Patient Alert Program	0	0	467	0	467	0	0	0	0	0	0	0	(467)	0	(467)
Capital Litigation Improvement Grant Program	2	2	4,195	381	4,576	0	0	0	0	0	(2)	(2)	(4,195)	(381)	(4,576)
Domestic Cannabis Eradication and Suppression Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mentally Ill Offender Act Program	0	0	4,660	0	4,660	0	0	0	0	0	0	0	(4,660)	0	(4,660)
National Sex Offender Public Registry	2	2	1,850	381	2,231	0	0	0	0	0	(2)	(2)	(1,850)	(381)	(2,231)
Law Enforcement Tribute Act	0	0	234	0	234	0	0	0	0	0	0	0	(234)	0	(234)
PSN - S&L Gun Crime Prosecution Assistance	12	12	11,489	2,287	13,776	0	0	0	0	0	(12)	(12)	(11,489)	(2,287)	(13,776)
PSN - Gang Technical Assistance	0	0	25,463	0	25,463	0	0	0	0	0	(2)	(2)	(25,463)	0	(25,463)
PSN - VAWA II National Stalker and Domestic Violence Reduction	2	2	0	381	381	0	0	0	0	0	(2)	(2)	0	(381)	(381)
PSN - National Criminal History Improvement Program	10	10	5,266	1,906	7,172	0	0	0	0	0	(10)	(10)	(5,266)	(1,906)	(7,172)
Hurricane Relief	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Combating Domestic Trafficking in Persons	1	1	0	190	190	0	0	0	0	0	(1)	(1)	0	(190)	(190)
Child Abuse Training Programs for Judicial Personnel and Practico	2	2	0	381	381	0	0	0	0	0	(2)	(2)	0	(381)	(381)
Court Appointed Special Advocate Program	2	2	0	381	381	0	0	0	0	0	(2)	(2)	0	(381)	(381)
Training Program to Assist Probation and Parole Officers	3	3	0	572	572	0	0	0	0	0	(3)	(3)	0	(572)	(572)
Bulletproof Vests Partnership	2	2	24,075	381	24,456	0	0	0	0	0	(2)	(2)	(24,075)	(381)	(24,456)
Police Corps	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DNA Initiative	10	10	162,565	1,906	164,471	0	0	0	0	0	(10)	(10)	(162,565)	(1,906)	(164,471)
Paul Coverdell	8	8	8,333	1,525	9,858	0	0	0	0	0	(8)	(8)	(8,333)	(1,525)	(9,858)
Prisoner Reentry	3	3	5,526	572	6,098	0	0	0	0	0	(3)	(3)	(5,526)	(572)	(6,098)
<b>Total</b>	<b>212</b>	<b>212</b>	<b>1,180,392</b>	<b>40,437</b>	<b>1,220,829</b>	<b>259</b>	<b>259</b>	<b>491,685</b>	<b>49,387</b>	<b>541,072</b>	<b>47</b>	<b>47</b>	<b>(688,707)</b>	<b>8,950</b>	<b>(679,757)</b>

	Current Services				2008 Request				Increase/Decrease						
	Pos.	FTE	Program	Admin	Amount	Pos.	FTE	Program	Admin	Amount	Pos.	FTE	Program	Admin	Amount
<b>Juvenile Justice Programs</b>															
Child Safety and Juvenile Justice Program	0	0	0	0	0	131	254,000	24,980	278,980	0	131	254,000	24,980	278,980	
Part A: Concentration of Federal Efforts	2	2	631	380	1,011	0	0	0	0	0	(2)	(631)	(380)	(1,011)	
Part B: Formula Grants	28	28	66,403	5,337	71,740	0	0	0	0	0	(28)	(66,403)	(5,337)	(71,740)	
Part C: Juvenile Delinquency Block Grants	4	4	2,242	761	3,003	0	0	0	0	0	(4)	(2,242)	(761)	(3,003)	
Part C - JJ Institute	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Part D: Research, Eval, TA, & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Part E: Dev., Testing, and Demonstrating Promising New Initiatives	19	19	61,186	3,623	64,809	0	0	0	0	0	(19)	(61,186)	(3,623)	(64,809)	
Part E: State Challenge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Part G: Juvenile Mentoring	3	3	2,242	571	2,813	0	0	0	0	0	(3)	(2,242)	(571)	(2,813)	
Title V: Local Delinquency Prevention Incentive Grant:	41	41	58,327	7,817	66,144	0	0	0	0	0	(41)	(58,327)	(7,817)	(66,144)	
Tribal Youth Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Gang Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Enforcing Underage Drinking Laws	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Project Sentry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Safe School Initiative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Secure Our Schools	0	0	12,280	0	12,280	0	0	0	0	0	0	0	0	0	
VOCA - Improving Investigation and Prosecution of Child Abuse Pr	5	5	15,703	953	16,656	0	0	0	0	0	(5)	(15,703)	(953)	(16,656)	
Juvenile Accountability Block Grant (JABG) Program	17	17	44,581	3,241	47,822	0	0	0	0	0	(17)	(44,581)	(3,241)	(47,822)	
PSN - Project Childsafe	3	3	904	572	1,476	0	0	0	0	0	(3)	(904)	(572)	(1,476)	
<b>Total</b>	<b>122</b>	<b>122</b>	<b>264,499</b>	<b>23,255</b>	<b>287,754</b>	<b>131</b>	<b>254,000</b>	<b>24,980</b>	<b>278,980</b>	<b>0</b>	<b>9</b>	<b>(10,499)</b>	<b>1,725</b>	<b>(8,774)</b>	
<b>PSN - Weed and Seed Program Fund</b>	<b>41</b>	<b>41</b>	<b>44,227</b>	<b>7,817</b>	<b>52,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(41)</b>	<b>(44,227)</b>	<b>(7,817)</b>	<b>(52,044)</b>	
<b>Public Safety Officers Benefits</b>															
Public Safety Officers Benefits (Death Mandatory)	0	0	65,000	0	65,000	0	49,734	0	49,734	0	0	(15,266)	0	(15,266)	
Public Safety Officers Disability Benefit Program	8	8	4,226	1,525	5,751	8	4,450	1,525	5,975	0	0	224	0	224	
Public Safety Officers Death Educational Assistance	8	8	1,517	1,525	3,042	8	1,650	1,525	3,175	0	0	133	0	133	
<b>Total</b>	<b>16</b>	<b>16</b>	<b>70,743</b>	<b>3,050</b>	<b>73,793</b>	<b>16</b>	<b>55,834</b>	<b>3,050</b>	<b>58,884</b>	<b>0</b>	<b>0</b>	<b>(14,909)</b>	<b>0</b>	<b>(14,909)</b>	
<b>Crime Victims Fund</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total, Office of Justice Programs</b>	<b>672</b>	<b>672</b>	<b>2,366,342</b>	<b>127,915</b>	<b>2,494,257</b>	<b>672</b>	<b>1,553,188</b>	<b>127,915</b>	<b>1,681,103</b>	<b>0</b>	<b>0</b>	<b>(813,154)</b>	<b>0</b>	<b>(813,154)</b>	
<b>Rescission of Balances</b>															<b>(87,500)</b>

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

**Appropriations Related Reports**

NIJ - The Committee understands that NIJ has administered most of the grant funding provided in previous Appropriations Acts for various forensic centers across the country. The Committee expects NIJ to submit a report to the Committee by August 1, 2005, on the possibility of transforming the current piecemeal approach into a competitive grant program that would enhance the impact of these centers. (House Report 109-118; adopted by the Conference Committee House Report 109-272, which modifies the due date from 8/1/2005 to 1/15/2006)

*Status of Pending Report: The report was submitted to Congress in May 2006.*

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

*Status of Pending Report: This report is in the review/clearance process.*

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

*Status of Pending Report: This report is in the review/clearance process.*

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

*Status of Pending Report: This report is in the review/clearance process.*



## Exhibit N. Historical Budget Information

<b>Office of Justice Programs</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>
<b>Justice Assistance</b>		
Research, Evaluation, and Demonstration Programs	54,298	48,510
National Law Enforcement and Corrections Tech. Centers (NLETC's)	[20,732]	[20,675]
Criminal Justice Statistics Programs	34,553	27,720
Victim Notification System (SAVIN)	8,885	5,940
Justice for All Act (Victim Notification)	1,974	5,425
National White Collar Crime Center	8,885	3,960
Regional Information Sharing System (RISS)	39,719	41,915
Missing and Exploited Children	47,387	53,958
NCMEC	[23,693]	[24,063]
Jimmy Ryce Law Enforcement Trng Center	[2,962]	[2,946]
ICAC	[14,315]	[19,181]
AMBER Alert	[4,936]	[4,910]
MEC Office	[1,481]	[1,903]
Management and Administration (MEC)	0	[954]
Drug Endangered Children	0	2,475
Young Witness Assistance	0	1,485
Crime Victims Fund (M&A only) / Support Services for Victims	0	5,923
Management and Administration	34,553	[104,997]
<b>Subtotal JA</b>	<b>230,254</b>	<b>197,311</b>

Exhibit N. Historical Budget Information

<b>Office of Justice Programs</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>
<b>State and Local Law Enforcement Assistance</b>		
Justice Assistance Grants (JAG)	327,245	450,439
LE Technology	[9,872]	0
B&GCA	83,914	79,200
State and Local Anti-Terrorism Training	0	2,475
Byrne Discretionary	189,256	116,436
State Criminal Alien Assistance Program	399,828	240,570
Southwest Border Prosecutor Initiative	29,617	34,155
Indian Country Initiatives	[21,719]	0
Indian Country Prison Grants	8,885	0
Tribal Courts	7,898	0
Indian Alcohol and Substance Abuse Program	4,936	0
Victims of Trafficking	9,872	0
Victims of Trafficking Statistics	0	737
Combating Domestic Trafficking in Persons	0	11,880
Residential Substance Abuse Treatment	9,872	3,465
Drug Courts	9,872	27,225
Prescription Drug Monitoring Program	7,404	4,950
Prison Rape Prevention and Prosecution Program	17,943	11,357
Collection of stats, data, and research	[14,808]	[7,310]
National Institute of Corrections	[988]	[495]
Grants to States	0	[2,475]
Transfer - National Prison Rape Reduction Commission	[2,147]	[1,077]
National Criminal Intelligence Sharing Plan (NCISP)	9,872	990
Missing Alzheimer's Patient Alert Program	839	495
Capital Litigation Improvement Grant Program	987	4,455
Domestic Cannabis Eradication and Suppression Program	4,936	0
Mentally Ill Offender Act Program	4,936	4,950
National Sex Offender Public Registry	0	1,964
Hurricane Relief	125,000	0
Law Enforcement Tribute Act	0	248
<b>Subtotal S&amp;L Law Enforcement Asst</b>	<b>1,253,112</b>	<b>995,990</b>
<b>PSN - Weed and Seed Program Fund</b>	<b>49,361</b>	<b>19,800</b>
<b>Total S&amp;L Law Enforcement Asst</b>	<b>1,302,473</b>	<b>1,015,790</b>

Exhibit N. Historical Budget Information

<b>Office of Justice Programs</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>
<b>Juvenile Justice Programs</b>		
Part A: Concentration of Federal Efforts	703	696
Part B: Formula Grants	78,978	73,260
Part C: Discretionary Grants (old)	0	0
Part C: Juvenile Delinquency Block Grants	0	2,475
Part E: Dev., Testing, and Demonstrating Promising New Initiatives and Programs	104,674	67,504
Part G: Juvenile Mentoring	9,872	2,475
Big Brothers & Big Sisters	[6,911]	0
Title V: Local Delinquency Prevention Incentive Grants	64,171	64,350
Incentive Grants	[4,936]	[7,425]
Tribal Youth Program	[9,872]	[9,900]
Gang Prevention	[24,681]	[19,800]
Big Brothers & Big Sisters	0	[2,475]
Enforcing Underage Drinking Laws	[24,681]	[24,750]
Secure Our Schools	14,808	12,280
VOCA - Improving Investigation and Prosecution of Child Abuse Program	14,808	17,325
Juvenile Accountability Block Grant (JABG) Program	49,361	49,184
PSN - Project Childsafe	987	491
<b>Subtotal JJ</b>	<b>338,362</b>	<b>290,040</b>
<b>Public Safety Officers Benefits</b>		
Public Safety Officers Disability Benefit Program	4,822	4,776
Public Safety Officers Education Assistance	4,012	3,967
<b>Subtotal PSOB</b>	<b>8,834</b>	<b>8,743</b>
<b>Total OJP Discretionary</b>	<b>1,879,923</b>	<b>1,511,884</b>
<b>Public Safety Officers Benefits (Death Mandatory)</b>	<b>64,000</b>	<b>65,000</b>
<b>Crime Victims Fund</b>	<b>625,000</b>	<b>625,000</b>
(CVF NOTE: The FY 2007 President's Budget Request reflects the \$50M Reserve within the cap. The FY 2006 Enacted and FY 2007 House and Senate Marks reflect the \$50M Reserve above the cap.)		
<b>Total OJP Mandatory</b>	<b>689,000</b>	<b>690,000</b>
<b>Total OJP Discretionary/Mandatory</b>	<b>2,568,923</b>	<b>2,201,884</b>
Total OJP Programs Funded Under Violence Against Women in FY 2006 <sup>1/</sup>	37,702	27,436
Total OJP Programs Funded Under COPS in FYs 2006 <sup>2/</sup>	252,539	286,407
<b>Total Transfers-in/Reimbursements</b>	<b>290,241</b>	<b>313,844</b>
<b>OJP Grand Total</b>	<b>2,859,164</b>	<b>2,515,728</b>
Rescission (from Unobligated Balances)	-110,500	-126,225

## Exhibit N. Historical Budget Information

Office of Justice Programs	FY 2006 Enacted	FY 2007 Estimate
<b>The following programs are listed for comparative and display purposes. In the FY 2007 President's Budget, funding for these programs was requested within the OJP Budget.</b>		
<b>OJP Programs Funded Under Violence Against Women: <sup>1/</sup></b>		
NIJ Research and Eval Violence Against Women	5,035	2,452
OJJDP Safe Start Program	9,872	0
Court Appointed Special Advocate Program	11,745	12,200
Child Abuse Training Programs for Judicial Personnel and Practitioners	2,258	2,747
Grants for the Closed Circuit Televising of Testimony of Children	973	743
Training Program to Assist Probation and Parole Officers	4,895	5,384
PSN - VAWA II National Stalker and Domestic Violence Reduction Program	2,924	3,416
National Tribal Sex Offender Registry	0	495
<b>Total VAW</b>	<b>37,702</b>	<b>27,436</b>
<b>OJP Programs Funded Under COPS: <sup>2/</sup></b>		
Bulletproof Vests Partnership	29,617	25,740
PSN - National Criminal Records History Improvement Program	9,873	5,630
PSN - S&L Gun Crime Prosecution Assistance <sup>4/</sup>	14,808	14,755
National District Attorneys Association (NDAA)	[4,442]	[2,228]
PSN - Project Childsafe <sup>3/</sup>	0	[491]
PSN - Victim's Assistance <sup>3/</sup>	0	[1,980]
PSN - Gang Prevention	39,489	27,225
DNA Initiative	107,145	173,812
Paul Coverdell Grants	18,264	8,910
CITA	28,407	0
Prisoner Reentry	4,936	5,908
PSN - Weed and Seed Program <sup>3/</sup>	0	24,427
<b>Total COPS</b>	<b>252,539</b>	<b>286,407</b>

FY 2006 Enacted reflects the .28% and 1% rescissions.

FY 2007 Estimate reflects the average of the House and Senate Committee Marks, less 1%.

<sup>1/</sup> The FY 2006 Enacted and FY 2007 House and Senate Marks provide funding for these programs under the Violence Against Women appropriation account. However, in FY 2007 funding is requested within the OJP budget under the State and Local Law Enforcement Assistance appropriation account.

<sup>2/</sup> The FY 2006 Enacted and FY 2007 House and Senate Marks provide funding for these programs under the Community Oriented Policing Services appropriation account. However, in FY 2007 funding is requested within the OJP budget under the State and Local Law Enforcement Assistance appropriation account.

<sup>3/</sup> In the FY 2007 Estimate: \$24.427 million in funds was provided under COPS per the FY 2007 House Mark for Weed and Seed (historically a separate account within OJP); and \$491,000 for Project Childsafe (historically provided under OJP Juvenile Justice Programs), and \$1.980 million for Victims Assistance (Justice for All Act/Victim Notification) both of which the FY 2007 Senate Mark provides under COPS PSN.

<sup>4/</sup> The FY 2007 Estimate reflects: the House Mark provides \$54.808 million for the PSN S&L Gun Crime Prosecution Assistance (PSN) program, of which \$40 million is for Gang Prevention; and the FY 2007 Senate Mark provides \$30 million for the PSN program, of which \$15 million is for Gang Prevention, \$992,000 is for Project Childsafe, and \$4 million for Victim's Assistance.