

U.S. Department of Justice
FY 2009 PERFORMANCE BUDGET

Office of Community Oriented Policing
Services

Final Submission
1/30/08

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I. Overview for the Office of Community Oriented Policing Services (COPS)

1. Introduction

In FY 2009, the **Office of Community Oriented Policing Services (COPS)** will be consolidated within the Office of Justice Programs (OJP). The COPS Office's resources to support 166 positions, 142 FTE, and for new program funding will be transferred to OJP. The COPS Office will retain the fund balances from prior year appropriations, and anticipates having \$100,000,000 from these balances available for cancellation.

2. Background

The COPS Office was established in 1994 to assist law enforcement agencies in enhancing public safety through the implementation of community policing strategies. The COPS Office will continue to fulfill its mission of advancing the practice of community policing by:

- continuing to support innovative programs that respond directly to the emerging needs of state, local, and tribal law enforcement, to shift law enforcement's focus to preventing, rather than reacting to crime and disorder within their communities,
- developing state-of-the-art training and technical assistance to enhance law enforcement officers' problem-solving and community interaction skills,
- promoting collaboration between law enforcement and community members to develop innovative initiatives to prevent crime, and
- providing responsive, cost effective service delivery to our grantees to ensure success in advancing community policing strategies within their communities.

Over the past decade, the programs and initiatives developed by the COPS Office have provided funding to more than 13,000 law enforcement agencies. By funding over 13,000 of the nation's 18,000 law enforcement agencies, the COPS Office has helped create a community policing infrastructure across the nation. Approximately 81 percent of the nation's population is served by law enforcement agencies practicing community policing.

As part of the FY 2004 budget review, the Office of Management and Budget (OMB) developed the Program Assessment Rating Tool (PART) to consider program performance and diagnose how programs can be improved. For the COPS Office, the assessment indicated that the COPS program's long-term goals have no timelines or specific targets; the program has good financial oversight procedures in place and there are no financial material weaknesses; and the sheer number of grantees makes it difficult for the COPS Office to sustain detailed oversight of how grant funds are being used.

In response to this assessment, COPS has completed follow-up actions to increase local accountability by making information on grantee activities more available to the public; to increase the level of grantee oversight as the number of active grants declines; to focus resources on closing out expired grants; and to request a realignment of COPS funding structure to include only those activities administered by the COPS Office. The COPS Office also received approval from OMB on a new set of performance measures, including annual and long term measures as well as improved output and outcome oriented measures that completed two PART follow-up actions requiring better long term goals focused on criminal justice outcomes and better evaluation strategies to assess effectiveness of program performance.

In FY 2009, the COPS Office's 142 FTEs and new program funding is being consolidated within the Office of Justice Programs (OJP). Thus, the achievement of these performance objectives and PART follow-up actions will continue with staff consolidated within OJP.

Supporting the Presidents Management Agenda (PMA)

The COPS Office is committed to supporting the President's Management Agenda (PMA) by striving toward becoming an even more "citizen-centered" and "results-oriented" organization. In an effort to meet these objectives, we are working toward streamlining our current business processes, including innovative projects that will allow grantees access to COPS resources, expanding our current E-government capabilities, and empowering employees to meet our mission.

COPS Business Process Improvement Project

In FY 2006, the COPS Office initiated a comprehensive and in-depth business process analysis project aimed at improving grant related business process efficiency and effectiveness. During the first phase of the project, current "as-is" grant related processes were documented using business process maps. Analyzing the current business processes, we identified potential process gaps. Process gaps are potential impediments to optimal process performance. They can include any problems or issues that potentially affect the efficiency, effectiveness, quality, timeliness, etc. of the process. Finally, we identified specific improvement projects to remediate the identified gaps.

In FY 2007, the COPS Office Executive Management developed specific strategic initiatives designed to address the gaps identified. In addition, the project was expanded to include non-grant related business processes. The COPS Office expects that this strategic initiative will be continued through FY 2008.

Implementing the improvements identified will ensure that the COPS Office's business processes are optimized for achieving the best results for the nation. This project has also been complementary to the Department's A-123 efforts.

Grants.gov and the Grant Management Line of Business

The COPS Office has assessed the impact of the Grants.gov business case on our system, and realized that the establishment of a system-to-system integration between the COPS Management System (CMS) and Grants.gov would not only allow for the direct download of information from Grants.gov to CMS, but would also prevent the need to develop a public-facing grants system. *This determination resulted in a corresponding cost avoidance of a \$5 million start-up fee with a \$2 million per year annual maintenance charge that is required with such a public-facing system.*

In 2004, the COPS Office began offering the option of applying for COPS Grants online using the collaborative, multiple-agency E-government initiative Grants.gov. This was the first step in using Grants.gov as our front-end portal, thus directly supporting one of the key government-to-government initiatives in the PMA. In 2005, the COPS Office established a system-to-system connection with Grants.gov, which was the final feature necessary to make CMS a completely automated grant management system. In FY 2005, all of the COPS Office's open solicitations were available on Grants.gov. As the COPS Office expanded our alignment with the Grants.gov initiative, we refocused our current IT contracted resources, including those that support CMS,

to ensure that CMS has an appropriate E-government framework. In FY 2006 and again in FY 2007, COPS increased our participation with Grants.gov by making online applications for all of the COPS Office's solicitations (open and targeted) available and plans to continue this practice of utilizing the Grants.gov Find and Apply functions in FY 2008. The COPS Office will also actively participate in the Grants Management Line of Business (GMLOB) initiative and has recently entered into a Memorandum of Understanding with the Department of Education to partner with them as a GMLOB grant system center of excellence service provider. This partnership fully aligns the COPS Office with the goals and objectives of the GMLOB.

Allowing applicants to apply online, directly interfacing CMS with Grants.gov, focusing on current business process reengineering efforts, and incorporating paperless processing into CMS will result in providing a higher quality of "citizen-centered" customer service. These efforts will minimize the burden of the application process on local governments, thus reducing the expenses and difficulty of doing business with the COPS Office. The COPS Office will also benefit from reduced operating costs by saving employee time with data entry, paper processing of grant applications, etc. As the COPS Office recognizes time and cost-savings, we will be able to focus our efforts on other mission-critical activities such as increasing grant monitoring efforts and further advancing the creation and distribution of community policing knowledge through knowledge resource products (training/technical assistance and publications). In addition, the electronic download and review of applications will increase the efficiency with which we review and manage grants as well as obligate grant funds. COPS has already streamlined the processes necessary to be an effective grant management agency that helps state, local, and tribal governments improve their crime fighting and criminal justice capabilities. Continued E-government enhancements to our online capabilities as well as internal processes will continue to help COPS meet its mission objectives.

Other E-government Initiatives

In addition to working with Grants.gov, COPS has also supported the PMA's emphasis on expanded electronic government by increasing the number of activities that COPS grantees can complete online. This enhances information sharing between the federal government and state, local, and tribal governments and reduces the paperwork burden on the public. COPS utilizes a standardized and streamlined Department Annual Progress Report that incorporates COPS Count survey information with annual progress report information. The report encompasses each hiring grant awarded to a grantee, thus eliminating the need for separate reports based on grant program type and greatly reducing the reporting burden on COPS grantees. The report has been available online since May 2005. In FY 2007, the COPS Office began the process of implementing a standardized and streamlined non-hiring progress report online, thus ensuring that all grantee progress reports can be completed online. The expected completion date for this project is January 2008. In addition, the COPS Office is continuously working to improve our website. In FY 2006, the COPS Office implemented the American customer Satisfaction Index (ACSI) on our website which will assist COPS in targeting areas of improvement for better dissemination of information to the public. Finally, in FY 2007, the COPS Office released the "Resource Information Center" where the public can search and obtain copies of COPS knowledge resource products (i.e., publications), forms, and other community policing information on the website. The RIC project will continue to be expanded in FY 2008 to ensure that all COPS knowledge resource products are available on the COPS Office website.

COPS Principles of Effective Leadership

The COPS Office is committed to achieving our mission to advance the practice of community policing as an effective strategy to assist communities' efforts to improve public safety and realizing our vision for the future. In an effort to accomplish our goals, COPS Executive Management approved the "Principles of Effective COPS Leadership." All employees have attended internal leadership principles workshops and been encouraged to use these principles as a reference point in their day-to-day work to make our nation safer through the provision of community policing resources to law enforcement. The initiative continued throughout FY 2006 and FY 2007 with briefings and events that highlight the COPS Principles of Effective Leadership. The Leadership Initiative will continue through FY2008 with additional formal events and presentations.

3. Challenges

In moving to full program cost accounting, the Office is challenged by incorporating overhead costs associated with overseeing grant awards from programs no longer requested in future budgets. In most instances, COPS grant awards extend beyond one year and require constant monitoring and oversight. For example, the COPS Office will still be accruing overhead costs in FY 2009 associated with maintaining, monitoring, and closing out the grants awarded in FY 2007 and FY 2008 that will be in the second and third years of the grant lifecycle.

Over the past few years, the COPS Office has been seeking to develop performance outcomes that demonstrate the impact of the organization and lend themselves to annual updating and accurate forecasting. At the end of FY 2006, the COPS Office received approval from OMB for a new set of annual and long term performance measures. The new measures focus on COPS Office performance in meeting our mission to advance community policing. Beginning in FY 2008, the performance measures will assess the impact of COPS Office grant resources and knowledge resource products (training/technical assistance and publications) on increasing the capacity of grantees and knowledge resource recipients to implement community policing strategies. In addition, the COPS Office will focus on improving the satisfaction of knowledge resource recipients, as well as increasing efficiency of providing knowledge resource products. The challenge for the COPS Office will be to ensure that resources and strategies are aligned with this evolving focus on knowledge resources while continuing to provide excellent customer service to grantees and awarding, maintaining, and closing out grants.

4. Full Program Costs

As part of the FY 2004 budget process, the COPS Office worked with the Department and OMB to streamline its decision unit structure. This effort resulted in all of COPS programs being integrated into one comprehensive decision unit, Community Oriented Policing. Within the comprehensive decision unit, two primary activities have been identified: Supporting Law Enforcement by Advancing Community Policing through Grant Resources and Advancing Community Policing through Knowledge Resources. In FY 2008, program funding will continue to be aligned with the two major activity functions, and will support the COPS Office's goal to enhance public safety through community policing practices and the Department's strategic goal of preventing crime, enforcing federal laws, and representing the rights and interests of the American people.

All COPS programs, and the management and administration costs associated with managing these programs, are encompassed within the one comprehensive decision unit. The requested programs, and corresponding grant dollars, are then aligned under one of the two primary activities. The management and administration costs are prorated between the two activity functions so that the full cost of the decision unit as well as each major activity is apparent. The concept of integrating management and administration costs into the individual programs to further illustrate the full cost of each initiative has proved challenging, in that a significant portion of overhead costs are associated with maintaining and closing out prior year grant awards of programs no longer requested in the budget.

5. Performance Challenges

Internal Challenges

COPS approximately 9,000 active grants represent over a \$3.7 billion investment in grant funding to state, local and tribal law enforcement and the communities they serve. The majority of COPS grants are awarded for longer than a one-year period, requiring ongoing maintenance and monitoring during the entire life of the grant.

Recently, the COPS Office received approval from OMB for a new set of annual and long term performance measures. The new measures focus on COPS Office performance in meeting our mission to advance community policing and place an additional emphasis on the COPS Office's performance related to providing knowledge resource products (training/technical assistance and publications) to state, local and tribal law enforcement.

The challenge for the COPS Office will be to ensure that resources and strategies are aligned with this evolving focus on knowledge resources while continuing to provide excellent customer service to grantees and awarding, maintaining, and closing out grants. Ensuring the appropriate balance of all mission-critical priorities will require the Office to continue to assess human capital resource alignment, strategies toward meeting the Office's mission, and monetary resources available toward meeting the challenge of becoming a more knowledge resource driven organization.

Despite the decline in the level of grant funding in recent years, the COPS Office remains responsible for programmatic and financial oversight of grants awarded in prior years, in addition to responding to new priorities and production and distribution of knowledge resource products. As a result, we are challenged to ensure new management and administration (M&A) funding is dedicated to allow appropriate oversight and administration to occur in both areas. This is particularly challenging because there is not a direct correlation between new grant funding appropriations and the costs associated with implementation of remaining grant funds and maintaining prior year awards. The COPS Office continues to be challenged to maintain a proper balance in budgeting available M&A resources towards federal staff salaries and benefits and overhead costs in order to maintain previous awards and to respond to new priorities and develop new knowledge resource products. This challenge will still exist in FY 2009.

II. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
	COPS Hiring	0	0	(20,000)	22
	Indian Country	0	0	(15,040)	23
	Law Enforcement Technology	0	0	(205,366)	24
	Methamphetamine	0	0	(61,187)	25
	Child Predator Elimination	0	0	(15,608)	26
	Management and Administration	0	0	(28,200)	27

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

COMMUNITY ORIENTED POLICING SERVICES

[For activities authorized by the Violent Crime Control and Law Enforcement Act of 1994 (Public Law 103–322); the Omnibus Crime Control and Safe Streets Act of 1968 (“the 1968 Act”); the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109–162); subtitle D of title II of the Homeland Security Act of 2002 (Public Law 107–296), which may include research and development; and the USA PATRIOT Improvement and Reauthorization Act of 2005 (Public Law 109–177) (including administrative costs), 587,233,000, to remain available until expended: Provided, That of the funds under this heading, not to exceed \$2,575,000 shall be available for the Office of Justice Programs for reimbursable services associated with programs administered by the Community Oriented Policing Services Office: Provided further, That any balances made available through prior year deobligations shall only be available in accordance with section 505 of this Act. Of the amount provided (which shall be by transfer, for programs administered by the Office of Justice Programs)—

(1) \$25,850,000 is for the matching grant program for armor vests for law enforcement officers, as authorized by section 2501 of the 1968 Act: Provided, That \$1,880,000 is transferred directly to the National Institute of Standards and Technology’s Office of Law Enforcement Standards from the Community Oriented Policing Services Office for research, testing, and evaluation programs;

(2) \$61,187,000 is for grants to entities described in section 1701 of the 1968 Act, to address public safety and methamphetamine manufacturing, sale, and use in hot spots as authorized by section 754 of Public Law 109–177 and for other anti-methamphetamine-related activities;

(3) \$205,366,000 is for a law enforcement technologies and interoperable communications program, and related law enforcement and public safety equipment;

(4) \$11,750,000 is for an offender re-entry program;

(5) \$9,400,000 is for grants to upgrade criminal records, as authorized under the Crime Identification Technology Act of 1998 (42 U.S.C. 14601);

(6) \$152,272,000 is for DNA related and forensic programs and activities as follows:

(A) \$147,391,000 for a DNA analysis and capacity enhancement program including the purposes of section 2 of the DNA Analysis Backlog Elimination Act of 2000, as amended by the Debbie Smith Act of 2004, and further amended by Public Law 109–162;

(B) \$4,881,000 for the purposes described in the Kirk Bloodsworth Post-Conviction

DNA

Testing Program (Public Law 108–405, section 412): Provided, That unobligated funds appropriated in fiscal years 2006 and 2007 for grants as authorized under sections 412 and 413 of the foregoing H. R. 2764—68 public law are hereby made available, instead, for the purposes here specified;

(7) \$15,040,000 is for improving tribal law enforcement, including equipment and training;

(8) \$20,000,000 is for programs to reduce gun crime and gang violence;

(9) \$3,760,000 is for training and technical assistance;

(10) \$18,800,000 is for Paul Coverdell Forensic Sciences Improvement Grants under part BB of title I of the 1968 Act;

(11) not to exceed \$28,200,000 is for program management and administration;

(12) \$20,000,000 is for grants under section 1701 of title I of the 1968 Act (42 U.S.C. 3796dd) for the hiring and rehiring of additional career law enforcement officers under part Q of such title notwithstanding subsection (i) of such section; and

(13) \$15,608,000 is for a national grant program the purpose of which is to assist State and local law enforcement to locate, arrest and prosecute child sexual predators and exploiters, and to enforce State offender registration laws described in section 1701(b) of the 1968 Act, of which:

(A) \$4,162,000 is for sex offender management assistance as authorized by the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109–162), and the Violent Crime Control Act of 1994 (Public Law 103–322); and

(B) \$850,000 is for the National Sex Offender Public Registry.]

(RESCISSIONS)

Of the unobligated [balances]*recoveries* available under this heading from prior year appropriations, [\$87,500,000 are rescinded]\$100,000,000 shall be cancelled, not later than September 30, [2008]2009.

[Of the unobligated funds previously appropriated from the Violent Crime Reduction Trust Fund under this heading, \$10,278,000 are rescinded.]

Analysis of Appropriations Language

In FY 2009, the COPS Office's 166 positions, 142 FTE and new program funding is being consolidated within the Office of Justice Programs (OJP).

IV. Decision Unit Justification

A. Community Oriented Policing

Community Oriented Policing TOTAL	Perm. Pos.	FTE	Amount
2007 Enacted with Rescissions	202	202	510,838
2007 Supplementals	0	0	0
2007 Enacted w/Rescissions and Supplementals	202	202	510,838
2008 Enacted	166	142	251,383
Adjustments to Base and Technical Adjustments	(166)	(142)	94,018
2009 Current Services	0	0	345,401
2009 Program Offsets	0	0	(345,401)
2009 Request	0	0	0
Total Change 2008-2009	0	0	(251,383)

1. Program Description

The programs and resources offered by the COPS Office provide state, local, and tribal law enforcement agencies with a variety of community policing strategies for enhancing public safety and assisting in meeting existing and changing priorities within their communities. COPS initiatives can be grouped into two primary activities: Supporting Law Enforcement by Advancing Community Policing through Grant Resources and Advancing Community Policing through Knowledge Resources.

Supporting Law Enforcement by Advancing Community Policing through Grant Resources program activities have historically provided law enforcement with the tools necessary to develop innovative, problem-solving approaches, through community partnerships, to address the causes of crime and disorder within their community. COPS funding has provided state, local, and tribal law enforcement agencies with grants for equipment, technology, officers, and training that enable law enforcement to build and strengthen their community policing infrastructure, and provided technical assistance to ensure that agencies are properly and effectively implementing the grant funding.

Advancing Community Policing through Knowledge Resources program activities encompass COPS outreach efforts in advancing and supporting community policing strategies in agencies and communities across the nation through training, convening conferences, providing publication products, disseminating best practices, promoting law enforcement and community partnerships, and conducting program evaluations. These efforts also assist in preparing officers and their departments to meet challenges by using community policing strategies, as well as promoting collaboration between law enforcement and communities to solve problems locally.

Program management and administration resources support the personnel requirements, contractual needs, information technology initiatives, and general overhead required to operate efficient and effective grant programs. These costs are identified separately under each program activity.

Activity: Supporting Law Enforcement by Advancing Community Policing through Grant Resources

Supporting Law Enforcement by Advancing Community Policing through Grant Resources is, and has been, a primary program activity of the COPS Office. In prior years, COPS supported law enforcement primarily through hiring programs – UHP, MORE, and CIS. However, as Administration and Department priorities have changed, resources have been reallocated to address emerging issues. Although no new funding for grant programs are being requested under this activity, program management and administration resources are still required to maintain and monitor active COPS grants awarded in prior fiscal years.

Activity: Advancing Community Policing through Knowledge Resources

Advancing Community Policing through Knowledge Resources increases the capacity of law enforcement agencies to implement community policing strategies and is a primary objective of the COPS Office. COPS has historically provided outreach to law enforcement agencies and communities through training, technical assistance, conferences, publications, and best practices to expand the adoption of community policing strategies nationwide. As law enforcement priorities shift and new concerns emerge, COPS develops and tailors training curriculum, technical assistance workshops, and program requirements and guidelines to address the emerging and identified needs of the agencies and the communities they serve. Topics of recent COPS-sponsored projects and training have centered on combating identity theft and reducing gang violence. COPS community policing development initiatives and funding support broad-purpose approaches to community policing, consistently emphasizing the importance of partnerships between law enforcement and communities to engage in collaborative problem-solving to address existing and new public safety concerns.

COPS supports the advancement of community policing strategies by providing knowledge resource products through the Community Policing Development program. In FY 2009, this funding is requested under the Office of Justice Programs' State and Local Law Enforcement Assistance account as part of the proposal to merge the COPS Office with the Office of Justice Programs.

Community Policing Development

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

To better understand and determine the local concerns law enforcement is confronted with, the COPS Office consistently seeks input from top law enforcement executives and key community stakeholders and strives to tailor new, and existing, community policing training initiatives to address the identified specific public safety needs and priorities.

The COPS Office has made substantial investments in developing and delivering law enforcement training and technical assistance to adapt and enhance community policing strategies. COPS has developed and disseminated innovative community policing training and

technical assistance to law enforcement, local government officials, and community members through the Regional Centers for Public-Safety Innovation (RCPIs) National Network and other training providers. Together, these providers form a continuous training structure that focuses on addressing the existing and emerging needs of law enforcement and the community in a timely and effective manner. To date, more than 500,000 law enforcement personnel and community members have been trained on community policing topics including crime control strategies, police ethics and integrity, terrorism prevention and preparedness, school safety, partnership building, problem-solving, and crime analysis.

In addition to training and technical assistance developed and delivered by the RCPIs and other partners, COPS supports, develops, and delivers training conferences that further the Office's goal of advancing community policing. From FY 2002 through FY 2004, and again in FY 2006, COPS held community policing conferences that each brought over 1,000 police chiefs, sheriffs, and other community policing practitioners from across the nation as well as from other countries together to discuss a variety of issues that impact community policing. Conference workshops have included discussions on: the role of community policing in homeland security, organizational changes needed in law enforcement agencies to get the most out of their community policing initiatives, developing effective community-police partnerships, the role of technology in maintaining community safety, law enforcement ethics and integrity, and leadership. The FY 2006 conference was highlighted by keynote addresses from the Deputy Attorney General, the founder Churchill Leadership, Inc., the Information Sharing Environment (ISE) Program Manager from the Office of the Director of National Intelligence, and the Assistant Commissioner of the Royal Canadian Mounted Police. The COPS Office also hosts program-specific conferences, including School Safety, Methamphetamine, and Technology conferences to convene COPS grantees to discuss and share best practices and current challenges within their communities.

Community policing development efforts also include developing and distributing community policing publications and best practices. COPS has disseminated over 1,000,000 copies of our various publications. COPS has developed a range of publications and resources for local law enforcement such as *Police Labor/Management Relations*, *Protecting Civil Rights*, and a series of over 50 Problem Oriented Guides for Police that focus on specific crime and disorder problems ranging from drive-by shootings to burglary of single family residences to disorder at day laborer sites. In addition, COPS has developed and disseminated recommended policies and procedures for conducted energy devices (Tasers) and has highlighted best practices around returning offenders. In addition, documents have been developed that address how police and citizens can best work together to address such issues as Limited English Proficiency, gang violence, witness intimidation, assaults in bars, and methamphetamine labs, among others.

Through the development of pilot community policing programs and innovative projects that advance community policing with practices that can be replicated in law enforcement agencies across the country, the COPS Office enables law enforcement agencies to share with other jurisdictions successful community policing approaches to overcoming challenges within their communities. Examples include developing coordinated city government public service models; having sound officer early intervention systems; developing promising hiring and recruitment practices; engaging the faith-based and youth communities in solving local crime and disorder problems; and addressing pressing campus law enforcement issues. These pilot programs can serve as a guide for other police agencies to initiate and implement similar community policing projects in their jurisdictions.

In FY 2007, the COPS Office invested approximately \$9.5 million dollars in Community Policing Development funds to support the development and national dissemination of practical tools, publications, training and technical assistance that provided law enforcement practitioners with innovative and cutting-edge approaches to address a wide range of specific crime and social disorder problems through proven community policing strategies. Grants were awarded to fund a variety of projects focusing on topic areas including tribal policing, homeland security, recruitment and hiring, ethics and integrity, violent crime and gangs, methamphetamine, and school and campus safety.

In addition, the COPS Office supported the development of an on-line community policing self assessment tool. This web based tool allows law enforcement agencies to gauge their progress towards community policing implementation (benchmarking) and assists in determining areas of community policing that most need improvement. The COPS Office also supported ongoing best practices that highlighted contemporary innovations in policing that could be replicated and shared on a national level.

In FY 2008, funding available for the COPS Community Policing Development program will continue to build on the foundation of law enforcement resources that support the advancement and institutionalization of community policing. The \$3.8 million appropriation for Community Policing Development will fund training and technical assistance that the COPS Office has established and built upon during the past 12 years of working directly with state, local and tribal law enforcement to address their most critical training needs.

In FY 2009, funding for the COPS Community Policing Development program will be requested under the Office of Justice Programs' State and Local Law Enforcement Assistance account as part of the proposal to merge the COPS Office with the Office of Justice Programs.

PERFORMANCE AND RESOURCES TABLE

Decision Unit: Office of Community Oriented Policing Services

DOJ Strategic Goal/Objective (2.1): Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People- Strengthen Partnerships for Safer Communities and Enhance the Nation's Capacity to Prevent, Solve, and Control Crime.

WORKLOAD/ RESOURCES		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY2007		FY 2007		FY 2008 Enacted		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Workload											
Number of grants awarded and maintained		11,469		8,969		6,857		(6,857)		0*	
Number of applications reviewed in FY		765		1,377		1,412		(1,412)		0*	
Number of new awards made in FY		New measure		New measure		993		(993)		0*	
Number of grants closed out in FY		4,000		6,230		2,800		(2,800)		0*	
Total Costs and FTE <small>(reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)</small>		FTE	\$0	FTE	\$0	FTE	\$0	FTE	\$0	FTE	\$0
		202	541,838	117	570,502**	142	349,161***	(142)	(349,161)	0	0
		[]	[]	[]	[]	[]	[]	[]	[]	[]	[]
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY2007		FY 2007		FY 2008 Enacted		Current Services Adjustments and FY 2009 Program		FY 2009 Request	
Program Activity	Supporting Law Enforcement by Advancing Community Policing Through Grant Resources	FTE	\$0	FTE	\$0	FTE	\$0	FTE	\$000	FTE	\$0
		159	531,845	83	552,232	104	337,936	(104)	(337,936)	0	0
OUTCOME	Average community policing capacity implementation rating (0 to 100) of grantees	New measure		New measure		73.8		(73.8)		0*	

TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY2007		FY 2007		FY 2008 Enacted		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
		FTE	\$0	FTE	\$0	FTE	\$0	FTE	\$0	FTE	\$0
Program Activity	Advancing Community Policing Through Knowledge Resources	43	9,993	34	18,270	38	11,225	(38)	(11,225)	0	0
OUTPUT	Improve knowledge resource recipient satisfactions rating	New measure		New measure		70.2		(70.2)		0*	
OUTCOME	Average community policing capacity implementation rating (0 to 100) of knowledge resource recipients	New measure		New measure		75.0		(75.0)		0*	
OUTCOME	Total number of COPS knowledge resource products requested	New measure		New measure		36,000		(36,000)		0*	
OUTPUT	Number of publications distributed	New measure		New measure		1,150,000		(1,150,000)		0*	
OUTPUT	Number of people trained	14,000		40,584		7,000		(7,000)		0*	
Efficiency	Average unit cost of a training/technical assistance knowledge resource product	New measure		New measure		\$111.06		(111.06)		0*	
Efficiency	Average unit cost of a publication knowledge resource product	New measure		New measure		\$4.37		(4.37)		0*	

*In FY 2009, the COPS Office's 142 FTEs and new program funding is being consolidated within the Office of Justice Programs (OJP). Thus, the achievement of these performance measures and the maintenance of existing grants and knowledge resource products will continue with staff consolidated within OJP. The President's Budget requests that the COPS Office's Community Policing Development (CPD) line item in the amount of \$4 million be transferred to OJP's Byrne Public Safety Protection Program. As part of their budget submission, OJP will be reporting on the performance measures related to their objectives for these funds.

** FY 2007 costs include \$278.798 million transferred to, and administered by, the Office of Justice Programs.

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

Data Definition, Validation, Verifications, and Limitations:
<u>Average community policing capacity implementation rating (0 to 100) of grantees:</u> The COPS Office, through the Federal Consulting Group, has asked CFI Group, a third party independent research firm to conduct a survey to determine how COPS grants have increased grantee agencies' capacity to implement community policing strategies. The rating is on a scale of 0 to 100 points with 100 being the highest rating. The annual sample includes all COPS Office grantees with active grants and is sent to the law enforcement executive to complete. Grantees are asked to answer questions related to how COPS grants have increased their agency's capacity to implement community policing strategies within the three primary elements of community policing: 1) developing community/law enforcement partnerships; 2) problem-solving; and 3) organizational change.
<u>Improve knowledge resource recipient satisfactions rating:</u> The COPS Office's knowledge resources include training, technical assistance, and publications. The COPS Office, through the Federal Consulting Group, has asked CFI Group, a third party independent research firm to conduct a survey to determine the level of satisfaction training and technical assistance recipients and publication recipients have with the COPS Office's knowledge resources. The CFI group uses the American Customer Satisfaction Index (ACSI) to determine satisfaction. The ACSI is used throughout the public and private sectors and is recognized as a statistically reliable and valid way to gather customer satisfaction data. The data from the ACSI is provided on a 100 point scale with 100 being the highest level of satisfaction.
<u>Average community policing capacity implementation rating (0 to 100) of knowledge resource recipients:</u> The COPS Office's knowledge resources include training, technical assistance, and publications. The COPS Office, through the Federal Consulting Group, has asked CFI Group, a third party independent research firm to conduct a survey to determine how COPS knowledge resources have increased the capacity of customers to implement community policing strategies. The rating is on a scale of 0 to 100 with 100 being the highest rating. Law enforcement personnel who received training and technical assistance from COPS sponsored training providers within 4 to 6 months before the survey is conducted and law enforcement personnel who ordered COPS knowledge products/publications in the six months prior to the survey are included in the survey sample. COPS grantees with active grants are also included in the survey sample. Respondents are asked to answer questions related to how COPS training/technical assistance and/or publications have increased their agency's capacity to implement community policing strategies within the three primary elements of community policing: 1) developing community/law enforcement partnerships; 2) problem-solving; and 3) organizational change.
<u>Total number of COPS knowledge resource products requested:</u> This data is provided through the COPS Management System. The COPS Management System tracks COPS product requests received through the COPS Office Response Center. This figure does not include web downloads of COPS products. This measure is per Fiscal Year.
<u>Number of publications distributed:</u> This data is collected through the COPS Office Response Center and Office of Publications. This measure does include the number of downloads of COPS products from the web. This measure is per Fiscal Year.
<u>Total number of people trained:</u> This measure is provided by the COPS Office Regional Community Policing Institutes. This measure is per Fiscal Year.
<u>Average unit cost of a training/technical assistance knowledge resource product:</u> Training and technical assistance knowledge products include traditional classroom training, distance learning, webcasts, online training, conferences and training/technical assistance curriculum developed. The baseline average unit cost of a training/technical assistance knowledge resource product was determined by examining FY 2005 data.
<u>Average unit cost of a publication knowledge resource product:</u> Publication Knowledge products include all printed publications, CDs, white papers, etc. The baseline average unit cost of a publication distributed was determined by examining FY 2005 data.

PERFORMANCE MEASURE TABLE

Decision Unit: Office of Community Oriented Policing Services

Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
OUTCOME	Average community policing capacity implementation rating (0 to 100) of grantees	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	73.8	0
OUTPUT	Improve knowledge resource recipient satisfactions rating	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	70.2	0
OUTCOME	Average community policing capacity implementation rating (1 to 100) of knowledge resource recipients	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	75.0	0.0
OUTCOME	Total number of COPS knowledge resource products requested	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	36,000	0
OUTPUT	Number of publications distributed	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	1,150,000	0
OUTPUT	Number of people trained	New in FY02	35,000	70,771	78,047	96,010	62,829	14,000	40,584	7,000	0
Efficiency	Average unit cost of a training/technical assistance knowledge resource product	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	\$111.06	\$0.00
Efficiency	Average unit cost of a publication knowledge resource product	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	New in FY08	\$4.37	\$0.00

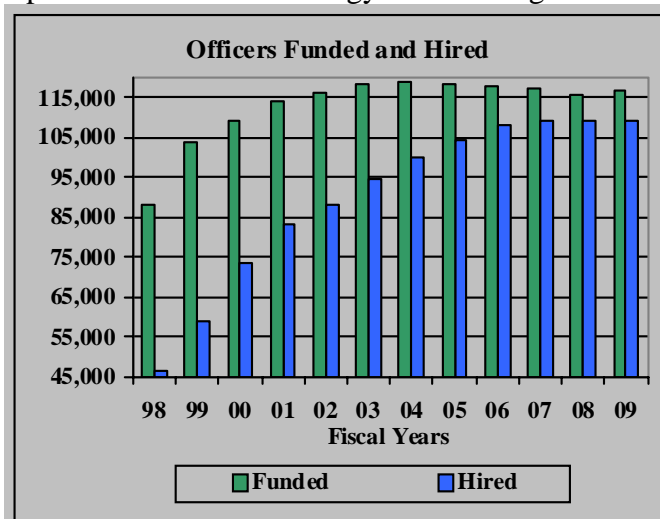
3. Performance, Resources, and Strategies

The Community Oriented Policing decision unit significantly enhances the Department's ability to support Strategic Goal 2: Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People. Within this Goal, the decision unit's resources specifically address one of the Department's Strategic Objectives: 2.1 Strengthen Partnerships for Safer Communities and Enhance the Nation's Capacity to Prevent, Solve, and Control Crime.

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

a. Performance Plan and Report for Outcomes

Historically, COPS principal performance measures have been: (1) the number of officers funded and (2) the number of officers hired or redeployed. Both measures demonstrated the impact of COPS hiring grants on law enforcement's ability to implement community policing strategies through the hiring of additional community policing officers or school resource officers, or through the redeployment of officers to their community's streets as a result of time savings achieved through the implementation of technology or the hiring of civilians.



By the end of FY 2007, COPS grants had funded more than 116,900 officers in over 13,000 of the nation's 18,000 law enforcement jurisdictions. For grants awarded through December 2006, the 2007 COPS Count Survey results indicated that 109,581 officers funded through the COPS hiring programs had been hired.

In FY 2008 the COPS Office received \$20 million for hiring grants. Thus, approximately 266 officer positions are projected to be funded.

In addition to grant resources, in FY 2007, the COPS Office also provided over 1,000,000 knowledge resource products (i.e., publications, training curricula, white papers, etc.) and began a strategic initiative to improve the Office's Knowledge Resource Management Line of

Business. This initiative, which will continue into FY 2008, will include mapping business processes, identifying business process gaps, and implementing plans of action to improve performance.

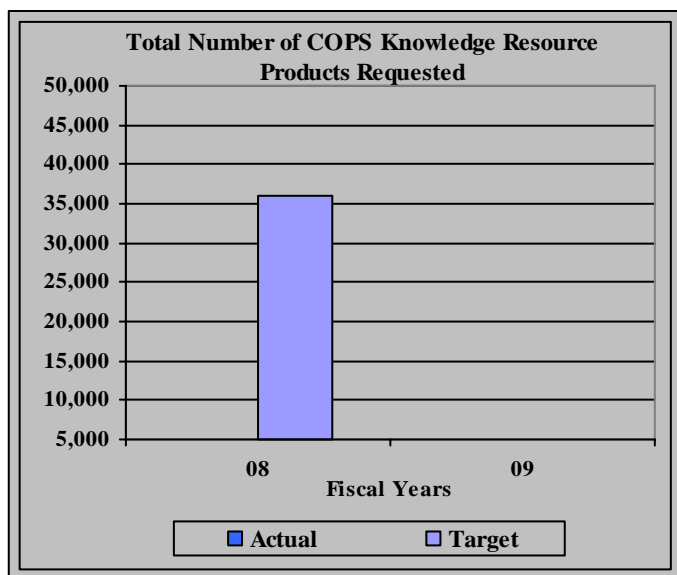
The COPS Office performed an analysis of the FY 2007 actual measures realized and the original FY 2008 targets. In FY 2007, the COPS Office was able to meet or exceed all of the FY 2007 targets set forth in the Performance and Resources Table. A strategic decision to focus resources on grant closeouts explains the decrease in the number of grants awarded and maintained.

The FY 2008 target for the workload measures “number of grants awarded and maintained” and “number of grants closed” have been revised downward due to the COPS Office exceeding the FY 2007 target for grant closeouts. As a result, there are fewer grants eligible for closure in FY 2008. The workload measures “number of applications reviewed” and “number of awards made” have been revised upward. The new targets better reflect the increase in FY 2008 enacted funding.

The FY 2008 performance measures, “total number of COPS knowledge resource products requested,” “number of publications distributed,” and “number of people trained” have also been revised upward. The COPS Office’s FY 2007 performance far exceeded the FY 2007 targets for these measures and the COPS Office believes that performance can be sustained at these higher levels in FY 2008.

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

In FY 2009, the COPS Office's 142 FTEs and new program funding is being consolidated within the Office of Justice Programs (OJP). Thus, the achievement of these performance measures and the maintenance of existing grants and knowledge resource products will continue with staff consolidated within OJP. The President's Budget requests that the COPS Office’s Community Policing Development (CPD) line item in the amount of \$4 million be transferred to OJP’s Byrne Public Safety Protection Program. As part of their budget submission, OJP will be reporting on the performance measures related to their objectives for these funds.



b. Strategies to Accomplish Outcomes

In FY 2008, the COPS Office plans to continue efforts to align grant and knowledge resources towards increasing the capacity of grantees and knowledge resource recipients to implement community policing strategies. To meet these performance outcomes, the Office will focus resources toward those strategic objectives and initiatives that will best ensure effectiveness and positively impact performance outcomes.

In FY 2009, the COPS Office's 142 FTEs and program funding is being consolidated within the Office of Justice Programs (OJP). Thus, the Office of Justice Programs will be managing the continuing development of strategies to achieve these objectives.

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

The COPS Office was selected in FY 2002 for review under the PART process as part of the FY 2004 budget process. The assessment indicated that the COPS program's long term goals have no timelines or specific targets; the program has good financial oversight procedures in place and there are no financial material weaknesses; the sheer number of grantees makes it difficult for the COPS Office to sustain detailed oversight of how grant funds are being used; and evaluations of the program's impact on crime have been inconclusive. In response to this assessment, since FY 2006 the Administration has proposed to discontinue funding for the COPS hiring programs.

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

The COPS Office completed the PART follow-up actions "developing long term goals for the program that focus on criminal justice outcomes" and "developing alternative evaluation strategies to assess the impact of grant programs." The COPS Office dedicated resources to focus on long term and annual performance measures and outcomes to assess the impact of grant programs and received approval on a new set of annual and long term performance measures.

In addition, from January 2004 to August 2005, the General Accountability Office (GAO) conducted an evaluation of the impact of COPS grants. The findings from the GAO study found that COPS programs are associated with an increasing community policing capacity of law enforcement agencies and have been a modest contributor to the reduction in the crime rate. The GAO also stated that the total crime rate dropped 26% from 1993 to 2000. Of this 26% reduction, “we attribute about 5 percent to the effect of COPS.” While the multivariate regression analysis employed by the GAO is not conclusive proof of the impact of the COPS’ programs, it does suggest a significant relationship between the programs and public safety outcomes.

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

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

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

Finally, the COPS Office continues to address the PART follow-up action “working with the Congress to terminate funding for activities such as the COPS Hiring Grant program because it cannot demonstrate results.” Thus, the Administration has not requested resources within subsequent budget submissions for the COPS hiring programs.

Program Increases by Item

No increases requested.

Program Offsets by Item

A. Item Name: COPS Universal Hiring Program

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 2.1 Strengthen partnerships for safer communities and enhance the Nation’s capacity to prevent, solve, and control crime.
 Organizational Program: COPS Universal Hiring Program

Program Decrease: Positions 0 FTE 0 Dollars (\$20,000,000)

Description of Item

The COPS Universal Hiring Program adds new, additional community policing officers to the beat by providing up to 75 percent of the approved entry-level salary and benefits of each newly hired additional officer position over three years, with a maximum federal contribution of \$75,000 over the three-year grant period.

Justification:

The FY 2009 budget does not propose funding for COPS Universal Hiring Program grants. However, state, local, and tribal governments will be eligible to apply for assistance under three new consolidated grant programs within the Office of Justice Programs (OJP) and one new consolidated grant program within the Office on Violence Against Women (OVW).

Impact on Performance (Relationship of Reduction to Strategic Goals)

Rather than funding this program in FY 2009, state, local and tribal governments will be eligible to apply for funding under three new consolidated grant programs within the Office of Justice Programs (OJP) and one new consolidated grant program within the Office on Violence Against Women (OVW).

Base Funding

FY 2007 Enacted (w/resc./supps)				FY 2008 Enacted				FY 2009 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>20,000</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>20,000</u>

*This decrease would not affect positions or FTE since COPS does not currently associate personnel resources directly to program initiatives, but to the decision unit as a whole.

Personnel Decrease Cost Summary

Not Applicable.

Non-Personnel Decrease Cost Summary

Not Applicable.

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	N/A	N/A	N/A	N/A	20,000	20,000
Decreases	N/A	N/A	N/A	N/A	(20,000)	(20,000)
Grand Total	N/A	N/A	N/A	N/A	0	0

B. Item Name: Indian Country

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime.
 Organizational Program: Indian Country

Program Decrease: Positions 0 FTE 0 Dollars (\$15,040,000)

Description of Item

In response to the special needs of the nation's tribal law enforcement community, COPS Indian Country programs were created in FY 1999 to provide funding for law enforcement expenses, including hiring and training new community policing officers, training existing forces, and purchasing new equipment, technology and vehicles. Over \$255 million has been invested in the COPS Indian Country program since funding was first received in FY 1999. As a result, more than 300 tribal law enforcement agencies nationwide have received COPS grants for equipment, technology, training, and the funding of officers.

Justification:

The FY 2009 budget does not propose funding for Tribal Law Enforcement Grants. However, tribes will be eligible to apply for assistance under three new consolidated grant programs within the Office of Justice Programs (OJP) and one new consolidated grant program within the Office on Violence Against Women (OVW).

Impact on Performance (Relationship of Reduction to Strategic Goals)

Rather than funding this program in FY 2009, tribes will be eligible to apply for funding under the three new consolidated grant programs within the Office of Justice Programs (OJP) and one new consolidated grant program within the Office on Violence Against Women (OVW).

Base Funding

FY 2007 Enacted (w/resc./supps)				FY 2008 Enacted				FY 2009 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
N/A	N/A	N/A	15,808	N/A	N/A	N/A	15,040	N/A	N/A	N/A	15,040

*This decrease would not affect positions or FTE since COPS does not currently associate personnel resources directly to program initiatives, but to the decision unit as a whole.

Personnel Decrease Cost Summary

Not Applicable.

Non-Personnel Decrease Cost Summary

Not Applicable.

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	N/A	N/A	N/A	N/A	15,040	15,040
Decreases	N/A	N/A	N/A	N/A	(15,040)	(15,040)
Grand Total	N/A	N/A	N/A	N/A	0	0

C. Item Name: **Law Enforcement Technology**

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 2.1 Strengthen partnerships for safer communities and enhance the Nation’s capacity to prevent, solve, and control crime.

Organizational Program: Law Enforcement Technology

Program Decrease: Positions 0 FTE 0 Dollars (\$205,366,000)

Description of Item

COPS Law Enforcement Technology grants provide funding for the continued development of technologies and automated systems that help state, local, and tribal law enforcement agencies prevent, respond to, and investigate crime. This funding allows state agencies to purchase technologies to advance communications interoperability, information sharing, crime analysis, intelligence gathering, and crime prevention in their communities.

Justification:

The Department of Justice is consolidating funding from COPS Law Enforcement Technology with that of several other programs into a flexible, competitive Byrne Public Safety and Protection Grant under the Office of Justice Programs. This reduction eliminates funding for this program, which has historically been almost entirely earmarked.

Impact on Performance (Relationship of Reduction to Strategic Goals)

Rather than funding this program in FY 2009, states and localities will be eligible to apply for funding through a flexible, competitive grant program under OJP.

Base Funding

FY 2007 Enacted (w/resc./supps)				FY 2008 Enacted				FY 2009 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
N/A	N/A	N/A	166,145	N/A	N/A	N/A	205,366	N/A	N/A	N/A	205,366

*This decrease would not affect positions or FTE since COPS does not currently associate personnel resources directly to program initiatives, but to the decision unit as a whole.

Personnel Decrease Cost Summary

Not Applicable.

Non-Personnel Decrease Cost Summary

Not Applicable.

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	N/A	N/A	N/A	N/A	205,366	205,366
Decreases	N/A	N/A	N/A	N/A	(205,366)	(205,366)
Grand Total	N/A	N/A	N/A	N/A	0	0

D. Item Name: Methamphetamine

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 2.1 Strengthen partnerships for safer communities and enhance the Nation’s capacity to prevent, solve, and control crime.
 Organizational Program: Methamphetamine

Program Decrease: Positions 0 FTE 0 Dollars (\$61,187,000)

Description of Item

COPS Methamphetamine grants assist state, local, and tribal law enforcement agencies in combating methamphetamine production and distribution, to target drug ‘hot spots’, and to remove and dispose of hazardous materials at clandestine methamphetamine labs. Since 1998, COPS has received more than \$500 million in Methamphetamine funding to make grant awards to combat the spread of methamphetamine nationwide as well as to provide funding to the DEA for meth lab clean-up activities.

Justification:

The FY 2009 budget does not propose direct funding for the Methamphetamine Program. However, states and localities will be eligible to apply for assistance through the consolidated Byrne Public Safety and Protection Program under the Office of Justice Programs (OJP).

Impact on Performance (Relationship of Reduction to Strategic Goals)

Rather than funding this program in FY 2009, states and localities will be eligible to apply for funding through a flexible, competitive grant program under OJP.

Base Funding

FY 2007 Enacted (w/resc./supps)				FY 2008 Enacted				FY 2009 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
N/A	N/A	N/A	70,000	N/A	N/A	N/A	61,187	N/A	N/A	N/A	61,187

*This decrease would not affect positions or FTE since COPS does not currently associate personnel resources directly to program initiatives, but to the decision unit as a whole.

Personnel Decrease Cost Summary
Not Applicable.

Non-Personnel Decrease Cost Summary
Not Applicable.

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	N/A	N/A	N/A	N/A	61,187	61,187
Decreases	N/A	N/A	N/A	N/A	(61,187)	(61,187)
Grand Total	N/A	N/A	N/A	N/A	0	0

E. Item Name: Child Predator Elimination Program

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 2.1 Strengthen partnerships for safer communities and enhance the Nation’s capacity to prevent, solve, and control crime.
 Organizational Program: Child Predator Elimination Program

Program Decrease: Positions 0 FTE 0 Dollars (\$15,608,000)

Description of Item

This program provides funding to state and local governments to locate, arrest and prosecute sexual predators.

Justification:

The FY 2009 budget does not propose direct funding for the Child Predator Elimination Program. However, states and localities will be eligible to apply for assistance through four new consolidated grant programs proposed by the Department.

Impact on Performance (Relationship of Reduction to Strategic Goals)

Rather than funding this program in FY 2009, states and localities will be eligible to apply for funding through four new consolidated grant programs proposed by the Department.

Base Funding

FY 2007 Enacted (w/resc./supps)				FY 2008 Enacted				FY 2009 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>15,608</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>15,608</u>

*This decrease would not affect positions or FTE since COPS does not currently associate personnel resources directly to program initiatives, but to the decision unit as a whole.

Personnel Decrease Cost Summary
Not Applicable.

Non-Personnel Decrease Cost Summary

Not Applicable.

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	N/A	N/A	N/A	N/A	15,608	15,608
Decreases	N/A	N/A	N/A	N/A	(15,608)	(15,608)
Grand Total	N/A	N/A	N/A	N/A	0	0

F. Item Name: Management and Administration

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 2.1 Strengthen partnerships for safer communities and enhance the Nation’s capacity to prevent, solve, and control crime.

Organizational Program: Management and Administration

Program Decrease: Positions 0 FTE 0 Dollars (\$28,200,000)

Description of Item

This funding provides resources associated with managing and administering programs requested in this budget and grants awarded in prior fiscal years.

Justification:

In FY 2009, the COPS Office’s 142 FTE and new program funding is being consolidated within the Office of Justice Programs (OJP). Thus, funding for management and administration of COPS existing staff and for administering COPS grant activities will be requested by OJP.

Impact on Performance (Relationship of Reduction to Strategic Goals)

Funding needed to maintain COPS 142 FTE and the administration of COPS grants will be requested by OJP in FY 2009 as part of the consolidation of the Department’s grant-making operations.

Base Funding

FY 2007 Enacted (w/resc./supps)				FY 2008 Enacted				FY 2009 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
N/A	N/A	N/A	1,541	N/A	N/A	N/A	28,200	N/A	N/A	N/A	28,200

*This decrease would not affect positions or FTE since COPS does not currently associate personnel resources directly to program initiatives, but to the decision unit as a whole.

Personnel Decrease Cost Summary

Not Applicable.

Non-Personnel Decrease Cost Summary

Not Applicable.

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	N/A	N/A	N/A	N/A	28,200	28,200
Decreases	N/A	N/A	N/A	N/A	(28,200)	(28,200)
Grand Total	N/A	N/A	N/A	N/A	0	0

V. E-Gov Initiatives

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

A. Funding and Costs

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

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

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

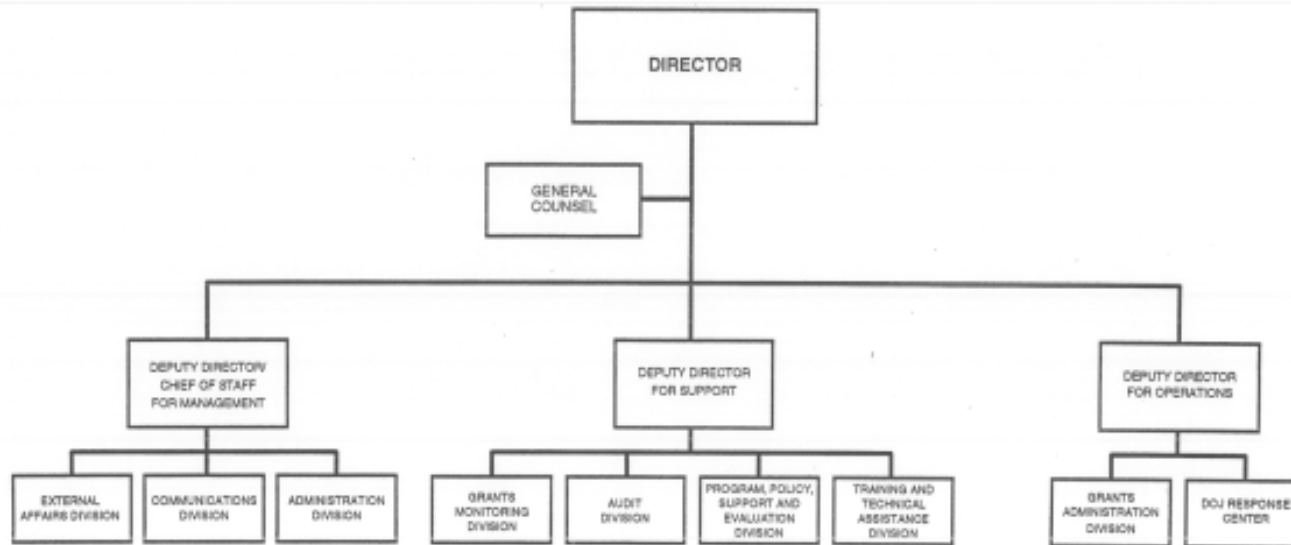
from an e-Government initiative. The table below identifies the COPS Office's actual or planned reimbursement to the Department's Working Capital Fund. As such, the COPS Office E-Government reimbursement to the WCF is \$101,000 for FY 2008. The anticipated COPS Office e-Government reimbursement to WCF is \$128,000 for FY 2009.

B. Benefits

The COPS Office is establishing baseline cost estimates for each IT investment being (or planned to be) modified, replaced, or retired due to the Department's use of an E-Government or Line of Business initiative. The COPS Office is measuring actual costs of these investments on an ongoing basis. As the COPS Office completes migrations to common solutions provided by an E-Government or Line of Business initiative, the COPS Office expects to realize cost savings or avoidance through retirement or replacement of legacy systems and/or decreased operational costs. The table below represents only those E-Government initiatives and Lines of Businesses where the COPS Office expects to realize benefits in FY 2008 and FY 2009.

E-Gov Initiative	FY 2008 Benefits	FY 2009 Anticipated Benefits	Comments
GovBenefits.gov	NA	NA	
E-Rulemaking	NA	NA	
Business Gateway	NA	NA	
Grants.gov	\$0	\$0	Prior to Grants.gov, the COPS Office did not have its own online grant application process. In 2004 COPS started moving all applications to Grants.gov for applicant submission. Only cost savings that could be measured would be in mailing and reproduction of paper grant application packages that no longer occur due to using Grants.gov.
E-Travel	NA	NA	
Integrated Acquisition Environment	NA	NA	
E-Authentication	NA	NA	
Geo-Spatial One-Stop	NA	NA	
Financial Mgmt. Consolidated LoB	NA	NA	
Human Resource LoB	NA	NA	
Grants Management LoB	\$0	\$0	COPS is capturing baseline data for cost of maintaining its CMS system which is used in grants management. On 12/31/07, the COPS Office entered into a MOU with Department of Education to be exploring using Education's systems for various grants management functions. Once that process is complete and costing is discussed, the COPS Office will have a better idea of potential cost savings in grants management.
Case Management LoB	NA	NA	
Geospatial LoB	NA	NA	
Budget Formulation and Execution LoB	NA	NA	
IT Infrastructure LoB	NA	NA	
IAE - Loans & Grants - Dunn & Bradstreet	NA	NA	
Disaster Assistance Improvement Plan	NA	NA	
Disaster Assist. Improvement Plan - Capacity Surge	NA	NA	

A: Organizational Chart



Approved by:  Date: 2-11-03
JOHN D. ASHCROFT
Attorney General

B: Summary of Requirements

Summary of Requirements
 Office of Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
2007 Enacted (with Rescissions, direct only)	202	202	510,838
2007 Supplementals			
Total 2007 Revised Continuing Appropriations Resolution (with Rescissions)	202	202	510,838
2008 Enacted (with Rescissions, direct only)	166	142	489,455
2008 Transfers			(238,072)
2008 Supplementals			
Total 2008 Enacted (with Rescissions and Supplementals)	166	142	251,383
Technical Adjustments			
Restoration of 2008 Prior Year Unobligated Balance Rescission			97,778
Transfer of COPS Office Program to OJP's State and Local Law Enforcement Assistance account	(166)	(142)	(3,760)
Adjustments to Base			
Increases:			
Subtotal Increases	0	0	0
Decreases:			
Subtotal Decreases	0	0	0
Total Adjustments to Base	0	0	0
Total Adjustments to Base and Technical Adjustments	(166)	(142)	94,018
2009 Current Services	0	0	345,401
Program Changes			
Increases [list all]			
Subtotal Increases	0	0	0
Offsets			
Hiring			(20,000)
Tribal Law Enforcement			(15,040)
Law Enforcement Technology			(205,366)
Methamphetamine			(61,187)
Child Predator Elimination			(15,608)
Management and Administration			(28,200)
Subtotal Offsets	0	0	(345,401)
Total Program Changes	0	0	(345,401)
2009 Total Request	0	0	\$0
2008 - 2009 Total Change	(166)	(142)	(251,383)
2009 Rescission from Balances			(100,000)
2009 Net Budget Request	0	0	(\$100,000)

Summary of Requirements
Office of Community Oriented Policing Services
Salaries and Expenses
(Dollars in Thousands)

	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Estimates by budget activity																					
Community Oriented Policing	202	202	510,838	166	142	251,383	(166)	(142)	94,018	0	0	345,401	0	0	0	0	0	(345,401)	0	0	0
Total	202	202	\$510,838	166	142	\$251,383	(166)	(142)	\$94,018	0	0	\$345,401	0	0	\$0	0	0	(\$345,401)	0	0	\$0
Reimbursable FTE										0											0
Total FTE		202			142			(142)			0			0			0			0	
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		202			142			(142)			0			0			0			0	

C: Program Increases/Offsets By Decision Unit

FY 2009 Program Increases/Offsets By Decision Unit
 Office of Community Oriented Policing Services
 (Dollars in Thousands)

Program Offsets	Location of Description by Decision Unit	Community Oriented Policing				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Offset 1	Hiring				(20,000)	(20,000)
Offset 2	Tribal Law Enforcement				(15,040)	(15,040)
Offset 3	Law Enforcement Technology				(205,366)	(205,366)
Offset 4	Methamphetamine				(61,187)	(61,187)
Offset 5	Child Predator Elimination				(15,608)	(15,608)
Offset 6	Management and Administration				(28,200)	(28,200)
Total Offsets		0	0	0	(\$345,401)	(\$345,401)

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Community Oriented Policing Services**
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2007 Appropriation Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Current Services		2009				2009 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Other FTE	Amount \$000s	Other FTE	Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur											0	0
1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents											0	0
1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States											0	0
1.4 Combat espionage against the United States											0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People												
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime	202	510,838	142	251,383	0	345,401	0	0	0	(345,401)	0	0
2.2 Reduce the threat, incidence, and prevalence of violent crime											0	0
2.3 Prevent, suppress, and intervene in crimes against children											0	0
2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs											0	0
2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime											0	0
2.6 Uphold the civil and Constitutional rights of all Americans											0	0
2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction											0	0
2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system											0	0
Subtotal, Goal 2	202	510,838	142	251,383	0	345,401	0	0	0	(345,401)	0	0
Goal 3: Ensure the Fair and Efficient Administration of Justice												
3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement											0	0
3.2 Ensure the apprehension of fugitives from justice											0	0
3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System											0	0
3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards											0	0
3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process											0	0
3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems											0	0
3.7 Uphold the rights and improve services to America's crime victims											0	0
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	202	\$510,838	142	\$251,383	0	\$345,401	0	\$0	0	(\$345,401)	0	\$0

E. Justification for Base Adjustments

Justification for Base Adjustments Office of Community Oriented Policing Services

Transfers

In FY 2009, the COPS Office's 142 FTEs and new program funding will be transferred to the Office of Justice Programs (OJP).

Technical Adjustments

This technical adjustment in the amount of \$97,778 provides for the restoration of the FY 2008 prior year unobligated balance rescission.

Increases

No ATB increases are requested.

Decreases

No ATB decreases are requested.

F: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability
Office of Community Oriented Policing Services
Salaries and Expenses
(Dollars in Thousands)

Decision Unit	FY 2007 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Community Oriented Policing	202	202	541,838	0	0	(31,000)	0	0	0	0	0	(23,491)	0	0	169,549	202	202	656,896
TOTAL	202	202	\$541,838	0	0	(\$31,000)	0	0	\$0	0	0	(\$23,491)	0	0	\$169,549	202	202	\$656,896
Reimbursable FTE																		0
Total FTE		202			0			0			0			0				202
Other FTE																		
LEAP																		0
Overtime																		0
Total Compensable FTE		202			0			0			0			0				202

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

Transfers. The amount reflects the transfer of \$5 million from the COPS account to the Department of Commerce National Institute of Standards and Technology (NIST) to support the development of minimum standards for law enforcement communications. The Attorney General authorized the transfer of \$5 million from the COPS account to provide funds needed for developing these standards. The amount also reflects the transfer of \$18.491 million from the COPS account to the Office of Justice Programs (OJP) to assist with their FY 2007 unobligated balance rescission shortfall. The Attorney General authorized the transfer of \$18.491 million from the COPS account to provide funds needed to meet OJP's unobligated balance rescission in FY 2007.

Unobligated Balances. The Office of Community Oriented Policing Services brought forward \$71.734 million from FY 2006. Of this amount, \$31 million was rescinded. In addition, the COPS Office recovered \$97.815 million from prior year appropriations in FY 2007.

G: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
 Office of Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2008 Enacted			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Community Oriented Policing	166	142	587,233			(10,278)						(238,072)			55,241	166	142	394,124
TOTAL	166	142	587,233	0	0	(10,278)	0	0	0	0	0	(238,072)	0	0	55,241	166	142	\$394,124
Reimbursable FTE																		0
Total FTE		142			0			0			0			0				142
Other FTE																		
LEAP																		0
Overtime																		0
Total Compensable FTE		142			0			0			0			0				142

Enacted Rescissions. Funds rescinded as required by the Consolidated Appropriations Act, 2008 (P.L. 110-161). An additional \$87.5 million will be rescinded not later than September 30, 2008.

Transfers. The amount reflects the transfer of \$236.192 million from the COPS account to the Office of Justice Programs (OJP) to support programs appropriated to COPS but administered by OJP. The Attorney General authorized the transfer of \$236.192 million from the COPS account to provide funds needed by OJP to administer these programs. The amount also reflects the transfer of \$1.880 million from the COPS account to the Department of Commerce National Institute of Standards and Technology (NIST) to support the development of minimum standards for law enforcement communications. The Attorney General authorized the transfer of \$1.880 million from the COPS account to provide funds needed for developing these standards.

Unobligated Balances. The Office of Community Oriented Policing Services brought forward a total of \$86.394 million from FY 2007. Of this amount, \$31.153 million is temporarily unavailable.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources
 Office of Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Collections by Source	2007 Enacted			2008 Planned			2009 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Justice Programs			15,007			0			0	0	0	0
Department of Homeland Security			50			0			0	0	0	0
Budgetary Resources:	0	0	\$15,057	0	0	\$0	0	0	\$0	0	0	\$0

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
Office of Community Oriented Policing Services
Salaries and Expenses

Category	2007 Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Social Sciences, Economics & Kindred (100-109)	9		14		(14)			0	0	
Personnel Management (200-299)								0	0	
Clerical and Office Services (300-399)	150		114		(114)			0	0	
Accounting and Budget (500-599)	24		19		(19)			0	0	
Attorneys (905)	11		11		(11)			0	0	
Paralegals / Other Law (900-998)								0	0	
Information & Arts (1000-1099)	4		4		(4)			0	0	
Business & Industry (1100-1199)								0	0	
Library (1400-1499)								0	0	
Equipment/Facilities Services (1600-1699)								0	0	
Miscellaneous Inspectors Series (1802)								0	0	
Criminal Investigative Series (1811)								0	0	
Supply Services (2000-2099)								0	0	
Motor Vehicle Operations (5703)								0	0	
Information Technology Mgmt (2210)	4		4		(4)			0	0	
Security Specialists (080)								0	0	
Miscellaneous Operations (010-099)								0	0	
Total	202	0	166	0	(166)	0	0	0	0	0
Headquarters (Washington, D.C.)	202		166		(166)			0	0	
U.S. Field								0	0	
Foreign Field								0	0	
Total	202	0	166	0	(166)	0	0	0	0	0

K: Summary of Requirements by Grade

Summary of Requirements by Grade
Office of Community Oriented Policing Services
Salaries and Expenses

Grades and Salary Ranges	w/Rescissions and Supplementals		2008 Enacted		2009 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$111,676 - \$168,000	1		1		0		(1)	
GS-15, \$110,363 - 143,471	17		20		0		(20)	
GS-14, \$93,822 - 121,967	20		25		0		(25)	
GS-13, \$79,397 - 103,220	26		32		0		(32)	
GS-12, \$66,767 - 86,801	32		42		0		(42)	
GS-11, \$55,706 - 72,421	4		10		0		(10)	
GS-10, 50,703 - 65,912	0		0		0		0	
GS-9, \$46,041 - 59,852	5		13		0		(13)	
GS-8, 41,686 - 54,194	3		3		0		(3)	
GS-7, \$37,640 - 48,933	1		8		0		(8)	
GS-6, \$33,872 - 44,032	0		0		0		0	
GS-5, \$30,386 - 39,501	1		0		0		0	
GS-4, \$27,159 - 35,303	4		6		0		(6)	
GS-3, \$24,194 - 31,451	3		6		0		(6)	
GS-2, \$22,174 - 27,901	0		0		0		0	
GS-1, \$19,722 - 24,664	0		0		0		0	
Total, appropriated positions	117		166		0		(166)	
Average SES Salary		\$142,324		\$142,324		\$0		
Average GS Salary		87,204		\$75,009		\$0		
Average GS Grade		12.13		11.63		0.00		

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class
Office of Community Oriented Policing Services
Salaries and Expenses
(Dollars in Thousands)

Object Classes	2007 Actuals		2008 Enacted		2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	117	9,963	142	10,410	0	0	(142)	(10,410)
11.3 Other than full-time permanent		295		308	0	0	0	(308)
11.5 Total, Other personnel compensation	0	374	0	440	0	0	0	(440)
<i>Overtime</i>		24		24		0	0	(24)
<i>Other Compensation</i>		350		416		0	0	(416)
11.8 Special personal services payments							0	0
Total	117	10,632	142	11,159	0	0	(142)	(11,159)
Other Object Classes:								
12.0 Personnel benefits		2,812		2,953		0		(2,953)
13.0 Benefits to Former Personnel		7		0		0		0
21.0 Travel and transportation of persons		213		224		0		(224)
22.0 Transportation of things		169		177		0		(177)
23.1 GSA rent		2,470		2,873		0		(2,873)
23.2 Moving/Lease Expirations/Contract Parking		60		62		0		(62)
23.3 Comm., util., & other misc. charges		317		333		0		(333)
24.0 Printing and reproduction		616		647		0		(647)
25.1 Advisory and assistance services		165		173		0		(173)
25.2 Other services		2,220		2,331		0		(2,331)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		315,681		34,520		0		(34,520)
25.4 Operation and maintenance of facilities		0		0		0		0
25.5 Research and development contracts		0		0		0		0
25.6 Medical Care		11		12		0		(12)
25.7 Operation and maintenance of equipment		106		111		0		(111)
26.0 Supplies and materials		64		67		0		(67)
31.0 Equipment		111		117		0		(117)
41.0 Grants Subs. & Contributions		234,848		294,949		0		(294,949)
Total obligations		\$570,502		\$350,707		\$0		(\$350,707)
Unobligated balance, start of year		(71,734)		(86,394)		(86,930)		
Unobligated balance, end of year		86,394		86,930		67,070		
Recoveries of prior year obligations		(98,464)		(74,000)		(54,000)		
Total DIRECT requirements		510,838		251,383		(100,000)		
Reimbursable FTE:								
Full-time permanent							0	0
23.1 GSA rent (Reimbursable)		0		0		0		0
25.3 DHS Security (Reimbursable)		50		73		0		(73)

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

Office of Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. Conference Report (H. Rept. 110-497) accompanying the FY 2008 Consolidated Appropriations Act (P.L. 110-161) requires the COPS Program Office, to submit a report to the Committee on its intentions for each Law Enforcement Technology proposal. Target for submission September 2008.
2. Conference Report (H. Rept. 110-497) accompanying the FY 2008 Consolidated Appropriations Act (P.L. 110-161) requires the COPS Program Office, in consultation with DEA, to submit a report to the Committee on its intentions for each methamphetamine proposal. Target for submission September 2008.