

DEPARTMENT OF JUSTICE



DEPARTMENT OF JUSTICE

Bureau of Prisons

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Treatment	\$67.156	\$79.200	\$80.784
Total Drug Resources by Function	\$67.156	\$79.200	\$80.784
Drug Resources by Decision Unit			
Inmate Programs	\$67.156	\$79.200	\$80.784
Total Drug Resources by Decision Unit	\$67.156	\$79.200	\$80.784

Drug Resources Personnel Summary			
Total FTEs (direct only)	467	534	534
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$5.719	\$6.172	\$6.077
Drug Resources Percentage	1.174%	1.283%	1.329%

Program Summary

Mission

The mission of the Bureau of Prisons (BOP), an agency of the Department of Justice (DOJ), is to protect society by confining offenders in the controlled environments of prisons and community-based facilities that are safe, humane, cost-efficient, and appropriately secure, and that provide work and other self-improvement opportunities to assist offenders in becoming law-abiding citizens.

The BOP's mission statement has two equally important parts: the first part addresses our obligation to help protect public safety through the secure and safe confinement of inmates. The second part addresses our obligation to help inmates prepare to return to their communities and to remain crime free. Post-release success is as important to public safety as an inmate's secure

incarceration.

Preparing inmates for eventual release to the community has been one of BOP's key objectives. The BOP drug treatment program facilitates the successful reintegration of inmates into society, consistent with community expectations and standards. Treatment Programs assist the inmates in identifying, confronting, and altering the attitudes, values, and thinking patterns that led to criminal behavior and drug use.

Budget

In FY 2010, the BOP requests \$80.784 million for drug treatment programs. This is an increase of \$1.584 million from the FY 2009 enacted level, primarily for pay increases and other inflationary adjustments.

Inmate Care and Programs

Total FY 2010 Request: \$80.784 million
(Reflects \$1.584 million increase from FY 2009)

The Violent Crime Control and Law Enforcement Act (VCCLEA) of 1994 requires the BOP (subject to the availability of funds) to provide residential substance abuse treatment to all eligible inmates. There is enormous demand for these services in part because of the potential for some non-violent offenders to earn a reduction in sentence following the successful completion of the program. The treatment strategy often begins with drug abuse education and can end with the strong community transition component. The objective is to reduce the likelihood of inmates relapsing to drug use and criminal activity.

The FY 2010 resources of \$80.784 million will support BOP's drug treatment programs. Approximately 40 percent of BOP's current inmates have a diagnosis of a drug use disorder. Accordingly, BOP continues to develop a strong and comprehensive drug abuse treatment strategy consisting of screening and assessment; drug abuse education; non-residential drug abuse treatment services; residential drug abuse treatment programming; and community transitional drug abuse treatment.

Drug Program Screening and Assessment

Upon entry into a BOP facility, an inmate's record is assessed in the pre-sentence investigation to determine if there is evidence that alcohol or other drug use contributed to the commission of the offenses, the inmate received a judicial recommendation to participate in a drug treatment program, or the inmate violated his or her community supervision as a result of alcohol or other drug use. If an inmate's record reveals any of these elements, the inmate must participate in a Drug Abuse Education course, available at every BOP institution. In addition, as part of the initial psychological screening, inmates are interviewed concerning their past drug use to determine their need for BOP drug abuse treatment options.

Drug Abuse Education

Participants in the Drug Abuse Education course receive factual information on alcohol and drugs and the physical, social, and psychological impact of these substances. Participants assess the impact of substance use on their lives, the lives of their family, and on their community. Drug abuse education participants are also informed of program options available to them and are encouraged to volunteer for appropriate programs. In FY 2010, BOP estimates that 23,400 inmates will participate in Drug Abuse Education program.

Non-Residential Drug Abuse Treatment

Non-residential treatment is designed to provide maximum flexibility to meet the needs of the offenders, particularly those individuals who have relatively minor or low-level substance abuse impairment. These offenders do not require the intensive level of treatment needed by individuals with moderate-to-severe addictive behavioral problems. Unlike residential programs, inmates are not housed together in a separate unit; rather, they are housed in and with the general inmate population.

A second purpose of the program is to provide those offenders who have a moderate-to-severe drug abuse problem with supportive program opportunities during the time they are waiting to enter RDAP, or for those who have little time remaining on their sentence and are preparing to return to the community. In FY 2010, the BOP estimates that it will provide Non-Residential Drug Treatment to 14,500 inmates.

Residential Drug Abuse Treatment Program (RDAP)

RDAP provides intensive drug abuse treatment to inmates diagnosed with a drug use disorder. At present, 59 BOP institutions and one contract facility offer RDAP programming. The programs are staffed by a doctoral-level psychologist (the Drug Program Coordinator) who supervises the

treatment staff. The average ratio of drug abuse treatment staff to inmates is 1 to 24. Inmates in the residential program are housed in a treatment unit that is set apart from the general population. Treatment is provided for a minimum of 500 hours over a 9-12 month period.

The BOP's RDAP program adheres to a cognitive behavior therapy treatment model. This treatment model targets the major criminal drug-using risk factors, especially anti-social and pro-criminal attitudes, values, beliefs, and behaviors. Using evidence-based practices, the BOP targets these behaviors by reducing anti-social peer associations; promoting positive relationships; increasing self-control, self-management, and problem solving skills; and ending drug use. In FY 2010, the BOP estimates that 17,500 inmates will participate in the Residential Drug Abuse Treatment Program.

Non-Residential Follow-up Treatment

Follow-up treatment is required of all inmates who complete RDAP and return to the general population. This program reviews all the key concepts of RDAP and lasts for a minimum of one year.

Community Transition Drug Abuse Treatment

Community transitional drug abuse treatment (TDAT) is the final component of the BOP's RDAP. In order to successfully complete all components of RDAP, the inmate must be transferred to a Residential Reentry Center (RRC), also known as a Community Corrections Center, and participate in community based drug treatment. In addition, offenders who did not have an opportunity to participate in RDAP may be referred to TDAT by community corrections staff. In FY 2010, 15,400 inmates are projected to participate in this program.

FY 2010 Total Changes (+\$1.584 million):

The FY 2010 request includes base adjustments for these programs totaling

\$1.584 million. BOP will continue to provide a drug treatment program that facilitates the successful reintegration of inmates into society, consistent with community expectations and standards.

Performance

Introduction

This section on the FY 2008 performance of BOP's program is based on agency GPRA documents and the OMB review. The table below includes performance measures, targets and achievements for the latest year for which data are available.

The 2007 OMB assessment of BOP's Prison Operations, which includes the drug treatment portion of Inmate Programs, concluded with a rating of "Moderately Effective."

Bureau of Prisons		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of inmates participating in Residential Drug Abuse Treatment	17,500	17,523
» Number of inmates participating in Non-Residential Drug Abuse Treatment	14,500	14,208

Discussion

In FY 2008, 59 BOP institutions operated a Residential Drug Abuse Treatment Program (RDAP). In addition, one facility under contract with the BOP also provided the RDAP program.

In FY 2008, the BOP provided RDAP to 93 percent of the Federal inmate population that was eligible for treatment. Last fiscal year (FY 2007), the BOP provided RDAP to 80 percent of eligible inmates before their release from custody. The increase in the treatment rate from 80 percent in FY 2007 to 93 percent in FY 2008 was due to the early release of a number of treatment-eligible inmates because the U.S. Sentencing Commission changed the sentencing guidelines to retroactively re-sentence inmates convicted of crack cocaine offenses.

In FY 2008, the BOP introduced blended mental health treatment and drug abuse treatment for offenders with co-occurring disorders. In addition, sex offenders with substance use disorders received community treatment that combined supervision with continued drug abuse treatment while residing in the Residential Re-entry Center.

DEPARTMENT OF JUSTICE

Drug Enforcement Administration

Resource Summary

	Budget Authority (in Millions)		
	FY 2008 Final	FY 2009 Enacted	FY 2010 Request
Drug Resources by Function			
Intelligence	\$147.956	\$152.103	\$157.275
International	358.629	362.112	383.170
Investigations	1,612.416	1,661.473	1,718.047
Prevention	1.305	1.338	1.366
State and Local Assistance	6.373	6.508	6.614
Total Drug Resources by Function	\$2,126.679	\$2,183.534	\$2,266.472
Drug Resources by Decision Unit			
Diversion Control Fee Account	\$239.249	\$244.450	\$251.790
Salaries & Expenses			
Domestic Enforcement	1,496.378	1,544.160	1,597.791
International Enforcement	384.679	388.416	410.277
State and Local Assistance	6.373	6.508	6.614
Total Drug Resources by Decision Unit	\$2,126.679	\$2,183.534	\$2,266.472
Drug Resources Personnel Summary			
Total FTEs (direct only)	9,236	9,293	9,420
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$ 2.127	\$ 2.184	\$ 2.266
Drug Resources Percentage	100.00%	100.00%	100.00%

Program Summary

Mission

DEA's mission is to enforce the controlled substances laws and regulations of the United States and bring to the criminal and civil justice system of the United States, or any other competent jurisdiction, those organizations and principal members of organizations involved in the growing, manufacturing, or distribution of controlled substances appearing in or destined for illicit traffic in the United States, including organizations that use drug trafficking proceeds to finance terror; and to recommend and support

programs aimed at reducing the availability of and demand for illicit controlled substances on the domestic and international markets.

Budget

The FY 2010 President's Budget requests \$2,266 million for DEA's Salaries and Expenses Account and Diversion Control Fee Account (DCFA), which is an increase of \$82.9 million over the FY 2009 enacted level. Additional resources support Southwest Border enforcement including efforts to disrupt and dismantle violent Mexican drug cartels.

Salaries & Expenses (S&E)

Total FY 2010 Request: \$2,014.7 million
(Reflects \$75.6 million increase from FY 2009)

DEA's resources are divided into four strategic focus areas to achieve the maximum impact against the full spectrum of drug trafficking activities. These focus areas are: *International Enforcement, Domestic Enforcement, State and Local Assistance and Diversion Control*. These areas, with the exception of Diversion Control, comprise the Salaries & Expenses Account.

Domestic Enforcement

FY 2010 Request: \$1,597.8 million
(Reflects \$53.6 million increase from FY 2009)

The Domestic Enforcement strategic focus area comprises the majority of DEA's investigative and support resources, including domestic enforcement groups, state and local task forces, other federal and local task forces, intelligence groups, and all the support functions, including labs, essential to accomplishing their mission.

Under this strategic focus area, DEA continues an aggressive and balanced domestic enforcement program with a multi-jurisdictional approach designed to focus federal resources on the disruption or dismantlement of drug trafficking organizations that control the illegal drug trade and the seizure of the proceeds and assets involved in the illegal drug trade. Specifically, the Priority Targeting Program identifies, targets, investigates and disrupts or dismantles those international, national, regional, and local impact drug trafficking and/or money laundering organizations having a significant impact on drug availability within the United States. Through this program, DEA disrupts and dismantles Priority Target Organizations (PTOs), including those PTOs with a direct connection to DOJ's Consolidated Priority Organization Targets (CPOTs), which includes the most significant international command and control organizations threatening the United States as identified by OCDETF member agencies.

The Southwest Border is an integral part of DEA's Drug Flow Attack Strategy. The Drug Flow Attack Strategy is an innovative, multi-agency strategy, designed to significantly disrupt the flow of drugs, money, and chemicals between the source zones and the United States by attacking vulnerabilities in the supply, transportation systems, and financial infrastructure of major drug trafficking organizations. Mexico is home to over one-third of the United States' "Most Wanted" drug trafficking and money laundering organizations—of the 51 criminal targets on the FY 2009 Consolidated Priority Organization Target (CPOT) list, 19 (37 percent) are based in Mexico. The SWB is also the primary arrival zone for most illicit drugs smuggled into our country. Methamphetamine seizures along the Southwest Border have increased from 1,170 kilograms in CY 2001 to 2,232 kilograms in CY 2008, a 91% increase. Additionally, large quantities of Mexican-produced marijuana and heroin enter the United States by way of the SWB. Finally, evidence of violence from Mexico's warring drug cartels has been reported in 230 U.S. cities.

FY 2010 Total Changes (+\$53.6 million):

The FY 2010 request includes \$23.3 million for 128 positions (including 70 domestic Special Agents and 25 Intelligence Analysts) to prevent the drug flow across our Southwest border. These new positions will enable DEA to carry out enforcement operations in arrival zone areas and support Southwest Border investigations that frequently involve drug trafficking organizations with operations that extend far into the U.S., including violent Mexican cartels. This request also includes appropriate technical and administrative positions needed to support the investigative activities of the requested Special Agents. DEA requests \$758,000 to support Special Field Intelligence Programs (SFIPs) that respond to National Foreign Intelligence priorities. DEA's Office of National Security Intelligence provides reports of foreign intelligence value to the Intelligence

Community. Part of the funds will be utilized for intelligence on Mexican drug cartels operating within Mexico, as well as support SFIPs that focus on the escalation of drug-related violence among major Mexican cartels along the U.S. and Mexico border. The Budget also includes \$29.6 million for inflationary and other adjustments.

International Enforcement

FY 2010 Request: \$410.3 million
(Reflects \$21.9 million increase from FY 2009)

The major focus of DEA's International Enforcement program is the disruption or dismantlement of the most significant international drug and chemical trafficking organizations or PTOs, including those PTOs with a direct connection to DOJ's CPOTs. Recently, the International Narcoterrorism Provisions in the USA PATRIOT Improvement and Reauthorization Act of 2005 (USA PATRIOT Act) enhanced DEA's investigative authority overseas. DEA now has the authority to pursue drug traffickers who are terrorists or provide funding to terrorists even if the drugs are not destined for the U.S. In addition, the USA PATRIOT Act makes it a Federal crime to engage in drug trafficking to benefit terrorists. To attack the vulnerabilities of major international drug and chemical trafficking organizations, DEA is working to strengthen partnerships with its international law enforcement counterparts worldwide.

As the U.S. government's single point of contact for coordinating international drug and chemical investigations, DEA provides interagency leadership in the effort to disrupt or dismantle drug trafficking organizations. DEA coordinates all programs involving drug law enforcement in foreign countries. DEA also provides intelligence to assist the interagency community in determining future trends in drug trafficking and evaluating these trends to determine their long-term impact on drug trafficking. DEA works closely with the United Nations, Interpol, and

other organizations on matters relating to international drug and chemical control programs.

FY 2010 Total Changes (+\$21.9 million):

The FY 2010 request includes \$10 million and 15 positions to continue initiatives funded in the FY 2008 Supplemental Appropriations Act (PL 110-252). This includes \$7 million and 15 positions for DEA's narcoterrorism initiative coordinated by the Special Operations Division and \$1.5 million for financial investigations. These programs allow DEA to attack drug trafficking networks and the financial infrastructures that support terrorists. The FY 2010 request also includes \$1.5 million to operate and maintain the helicopter provided for the Western Hemisphere Foreign-deployed Advisory and Support Teams (FAST). The Budget also includes \$11.9 million for inflationary and other adjustments.

State & Local Assistance

FY 2010 Request: \$6.6 million
(Reflects \$0.1 million increase from FY 2009)

As the nation's drug law enforcement organization, DEA has the responsibility to respond to clandestine laboratory training requirements, hazardous waste cleanup, and cannabis eradication/suppression needs of the U.S. law enforcement community. DEA supports state and local law enforcement with methamphetamine-related assistance and training, which allows state and local agencies to better address the methamphetamine threat in their communities and reduce the impact that methamphetamine has on the quality of life for American citizens. By teaching and assisting others in the techniques of clandestine laboratory drug enforcement, hazardous waste cleanup, and cannabis eradication/suppression, DEA is able to expand drug enforcement across the United States in a very cost-effective manner.

FY 2010 Total Changes (+\$0.1 million):
The FY 2010 request includes \$0.1 million for inflationary and other adjustments.

Diversion Control Fee Account

Total Request: \$251.8million
(Reflects \$7.3 million increase from FY 2009)
DEA's Diversion Control Program (DCP) enforces the Controlled Substances Act and its regulations pertaining to pharmaceutical controlled substances and listed chemicals. The DCP actively monitors more than 1.3 million individuals and companies that are registered with DEA to handle controlled substances or listed chemicals through a system of scheduling, quotas, recordkeeping, reporting, and security requirements. The DCP implements an infrastructure of controls established through the Controlled Substances Act and ancillary regulations. This system balances the protection of public health and safety by preventing the diversion of controlled substances and listed chemicals while ensuring as adequate and uninterrupted supply for legitimate needs. The DCP conducts and facilitates domestic and international investigations; plans and allocates program resources; promulgates regulations; and conducts liaison with industry, as well as federal, state, and local counterparts.

FY 2010 Total Changes (+\$7.3 million): For FY 2010, DEA is requesting \$2.7 million for additional support for diversion investigations. Eleven new chemist positions, which will be placed throughout the DEA Laboratory system, will support DEA's Diversion Control Program. Between FY 2006 and FY 2007, DEA added 161 Special Agents to the Diversion Control Program. Additional chemists are required to analyze the exhibits submitted by these Special Agents during diversion investigations. The Budget also includes \$4.6 million for inflationary and other adjustments.

Performance

Introduction

This section on the FY 2008 performance of the DEA program is based on agency GPRA documents and the OMB review. The table below includes performance measures, targets and achievements for the latest year for which data are available. The 2003 OMB assessment concluded with a rating of "Adequate."

DEA accomplishes its primary goal of reducing drug availability by disrupting or dismantling Priority Target Organizations (PTOs), which include organizations linked to the Attorney General's FY 2008 Consolidated Priority Organization Target (CPOT) list – the "Most Wanted" drug trafficking and money laundering organizations believed to be primarily responsible for the Nation's illicit drug supply. During FY 2008, DEA disrupted or dismantled 2,291 PTOs of which 337 were linked to CPOT targets and 1,954 were not linked to CPOT targets.

Drug Enforcement Administration		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Contribution to DOJ's Goal to reduce the availability of drugs in the U.S.	N/A	Indicator to be developed - FY 2009
» Number of active International and Domestic Priority Targets linked to CPOT targets disrupted or dismantled*	290	337
» Number of active International and Domestic Priority Targets not linked to CPOT targets disrupted or dismantled*	1,390	1,954

* includes disruptions pending dismantlement

Discussion

DEA's ultimate objective is to dismantle PTOs, ensuring that these criminal organizations cannot re-establish themselves. In FY 2008, DEA exceeded its overall target for the number of PTO investigations disrupted or dismantled by 36 percent, and also exceeded its ambitious FY 2008 target for the disruption or dismantlement of PTO investigations linked to CPOT organizations. Additionally, the FY 2008 CPOT-linked dismantlements increased by 15 over FY 2007 actual performance. As of September 30, 2008, 50 of the 54 targets on the FY 2008 CPOT list (93 percent) had active PTO investigations directed at or linked to them.

Attacking the financial infrastructure of major drug trafficking organizations and members of the financial community who facilitate the laundering of their proceeds is a vital component of DEA's overall strategy. DEA surpassed by 17% its FY 2008 goal of denying \$2.5 billion total revenue from drug trafficking and money laundering organizations through asset and drug seizures. On October 23, 2008, a DEA investigation led to the arrest and extradition of Haji Juma Khan in Southeast Asia. One of the most significant heroin and opium traffickers, he provided direct support to the Taliban from drug trafficking revenue.

DEA's *Operation All-Inclusive*, the centerpiece of DEA's Drug Flow Attack Strategy, has caused

major disruptions in the flow of drugs, money, and chemicals between source zones and the U.S. by attacking trafficker vulnerabilities in the areas of financial, maritime, land, and air smuggling. In January 2008, DEA launched the fourth international initiative under *Operation All-Inclusive*. As of September 28, 2008 this initiative has resulted in the seizure of 99.3 metric tons of cocaine, 225.9 kilograms of heroin, 130.5 metric tons of marijuana, 122.4 metric tons of precursor chemicals, \$92.2 million in U.S. currency/assets, and 816 weapons. Additionally, 1,264 arrests have been made including a high-profile CPOT-linked trafficker, Jorge Mario Paredes-Cordova.

Through a combination of DEA-led operations such as the Drug Flow Attack Strategy, President Calderon's efforts in Mexico, extraditions from Mexico and Colombia, and partnerships with U.S. and host nation counterparts, DEA has significantly weakened a host of major drug trafficking organizations. One indicator of the overall effectiveness of these efforts is the price and purity of drugs. According to DEA's System to Retrieve Information on Drug Evidence (STRIDE), from January 2007 through September 2008, the price per pure gram of Cocaine increased 89.1 percent, from \$96.61 to \$182.73, while the purity decreased 32.1 percent, from 67 percent to 46 percent. DEA also analyzes the average price per pure gram of methamphetamine purchased domestically.

STRIDE data indicates from January 2007 through September 2008, the price per pure gram of Methamphetamine increased 23.6 percent, from \$148.91 to \$184.09, while the purity decreased 8.3 percent, from 57 percent to 52 percent.

Since drug price and purity are some of the more obvious proxies for drug availability, DEA's Intelligence Division is actively developing initiatives to better collect these data. Currently, DEA's Intelligence Division manages the Heroin Domestic Monitor Program, which provides data on the source, cost, and percent of purity of heroin being sold at the retail level in 25 U.S. cities. In FY 2008, DEA, in coordination with ONDCP, continued the management of similar monitoring programs for methamphetamine and cocaine.

DEPARTMENT OF JUSTICE
Interagency Crime and Drug Enforcement

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Intelligence	\$42.916	\$44.110	\$47.064
Investigations	318.211	327.174	338.073
Prosecution	136.799	143.716	152.370
Total Drug Resources by Function	\$497.926	\$515.000	\$537.507
Drug Resources by Decision Unit			
Intelligence:			
Drug Enforcement Administration	\$11.152	\$11.482	\$11.721
Federal Bureau of Investigations	20.295	20.852	21.477
OCDETF Fusion Center	11.469	11.776	13.866
Investigations:			
Bureau of Alcohol, Tobacco, Firearms, and Explosives	\$11.268	\$11.562	\$11.940
Drug Enforcement Administration	183.447	188.889	195.686
Federal Bureau of Investigation	115.137	118.135	121.598
U.S. Marshals Service	8.359	8.588	8.849
Prosecution:			
Criminal Division	\$2.681	\$2.839	\$2.932
Tax Division	0.516	0.327	0.327
U.S. Attorneys	133.602	140.550	149.111
Total Drug Resources by Decision Unit	\$497.926	\$515.000	\$537.507

Drug Resources Personnel Summary			
Total FTEs (direct only)	3,522	3,376	3,376

Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$0.498	\$0.515	\$0.538
Drug Resources Percentage	100.00%	100.00%	100.00%

Program Summary

Mission

The Organized Crime Drug Enforcement Task Force (OCDETF) Program was established in

1982 as a multi-agency partnership of federal law enforcement agencies and prosecutors, with assistance from state and local police departments, to identify, dismantle and disrupt sophisticated national and international drug trafficking and

money laundering organizations. By combining the resources, expertise, and statutory authorities of member agencies, OCDETF does what no single agency can do alone. OCDETF's attack on all the related components of major drug trafficking and money laundering organizations disrupts the drug market, resulting in a reduction in the drug supply and money laundering, and bolsters law enforcement efforts in the fight against those terrorist groups supported by the drug trade.

Budget

For FY 2010, OCDETF requests \$537.5 million, which is an increase of \$22.5 million above the FY 2009 enacted level. The majority of OCDETF's funding goes to payroll costs for agents, analysts and attorneys performing investigative, intelligence and prosecutorial work.

OCDETF focuses on key program priorities in order to effectively and efficiently support its mission. OCDETF's major priority is the Consolidated Priority Organization Target (CPOT) List- a unified agency list of the top drug trafficking and money laundering targets. OCDETF Regions also target and identify Regional Priority Organization Targets (RPOTs), which represent the most significant drug and money laundering organizations threatening the regions. In addition, OCDETF requires that all cases include a financial investigation to enable the identification and destruction of the financial systems supporting drug organizations.

The FY 2010 OCDETF budget request is comprised of a program increase of \$8.938 million above FY 2010 current services to support the Administration's Southwest Border Initiative. The Southwest border is the primary arrival zone for the majority of illegal drugs brought into the United States. The Southwest Border Enforcement Initiative accommodates the National Drug Control Program's FY 2010 budget guidance by addressing the following

priorities: 'Improve Southwest Border Prosecution Capacity', 'Create Secure Border', 'Support Local Law Enforcement' and 'Combat Methamphetamine'.

The requested enhancement will heighten OCDETF efforts to stem the flow of illicit drugs, guns, and drug proceeds across the Southwest border of the United States by attacking the most significant Mexico-based drug trafficking organizations, along with the affiliated organizations involved in bulk smuggling known as "Gatekeepers". This will be achieved by increasing available law enforcement intelligence resources, apprehension efforts, and providing sufficient attorney resources. The request includes \$2.0 million for the OCDETF Fusion Center (OFC) to support communications costs associated with the Vehicle Identification Initiative, an effort to gather valuable law enforcement intelligence regarding CPOTs and their affiliated "Gatekeepers". Also included is \$0.5 million to provide sufficient IT infrastructure to the OCDETF Fusion Center to process and develop the data collected. The remaining \$6.9 million will be used to adjust the FY 2009 base, in order to maintain current staffing levels of the OCDETF program.

Investigations

Total FY 2010 Request: \$385.1 million (Reflects \$13.9 million increase from FY 2009)
Investigations include the reimbursable resources that support investigative activities of the following participating agencies: Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF), Drug Enforcement Administration (DEA), Federal Bureau of Investigation (FBI), and the U.S. Marshals Service (USMS) (Investigative activities for ICE, Coast Guard, and IRS in support of the OCDETF Program are funded out of the direct appropriations of the Departments of Homeland Security and Treasury). Also included are the reimbursable resources that support the intelligence activities of OCDETF's member agencies and the OCDETF Fusion Center.

Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF)

FY 2010 Request: \$11.9 million

(Reflects \$0.4 million increase from FY 2009)

The FY 2009 resources of \$11.5 million support ATF's investigative activities as a member of the OCDETF Program. ATF Agents focus on major drug traffickers who have violated laws related to the illegal trafficking and misuse of firearms, arson and explosives. Firearms often serve as a form of payment for drugs and, together with explosives and arson, are used as tools by drug organizations in order to intimidate, enforce and retaliate against their own members, rival organizations, or the community in general. Thus, ATF's jurisdiction and expertise is vital to OCDETF's efforts to disrupt and dismantle the most significant, violent drug trafficking organizations.

FY 2010 Total Changes (+\$0.4 million):

The Budget proposes a \$0.4 million increase for inflationary and other adjustments.

Drug Enforcement Administration (DEA)

FY 2010 Request: \$207.4 million

(Reflects \$7.0 million increase from FY 2009)

The FY 2009 resources of \$200.4 million support DEA's involvement in OCDETF investigations. DEA is the agency most actively involved in the OCDETF program with a participation rate in investigations that exceeds 80 percent. DEA is the only federal agency in OCDETF that has drug enforcement as its sole responsibility. The agency's vast experience in this field, its knowledge of international drug rings, its relationship with foreign law enforcement entities, and its working relationships with state and local authorities have made the DEA an essential partner.

FY 2010 Total Changes (+\$7.0 million):

The President's Budget provides \$2.0 million for restoration of base resources to maintain current staffing levels. The remaining \$5.0 million in funding supports an adjustment for a pay raise and other inflationary increases.

Federal Bureau of Investigation (FBI)

FY 2010 Request: \$143.1 million

(Reflects \$4.1 million increase from FY 2009)

The FY 2009 resources of \$139.0 million support the FBI's involvement in OCDETF investigations. FBI brings to OCDETF its extensive expertise in the investigation of traditional organized crime and white collar/financial crimes. The FBI also has developed valuable relationships with foreign and state and local law enforcement. The FBI uses its skills to gather and analyze intelligence data, and to undertake sophisticated electronic surveillance. The FBI, despite its other priorities, is committed to the OCDETF program and to the goal of targeting major drug trafficking organizations and their financial infrastructure.

FY 2010 Total Changes (+\$4.1 million):

The Budget proposes a \$4.1 million increase for inflationary and other adjustments.

U.S. Marshals Service (USMS)

FY 2010 Request: \$8.9 million

(Reflects \$0.3 million increase from FY 2009)

The FY 2009 resources of \$8.6 million support USMS's involvement in OCDETF investigations. USMS is the specialist agency responsible for the apprehension of OCDETF fugitives. Fugitives are typically repeat offenders who flee apprehension only to continue their criminal enterprise elsewhere. Their arrest by the USMS immediately makes the community in which they were hiding and operating a safer place to live. The USMS is responsible for apprehension of approximately 90 percent of all OCDETF fugitives.

FY 2010 Total Changes (+\$0.3 million):

The Budget proposes a \$0.3 million increase for inflationary and other adjustments.

OCDETF Fusion Center (OFC)

FY 2010 Request: \$13.9 million

(Reflects \$2.1 million increase from FY 2009)

The FY 2009 resources of \$11.8 million will support operations at the OFC, a comprehensive data center containing all drug and related financial intelligence information from six

OCDETF-member investigative agencies, the Financial Crimes Enforcement Network, the National Drug Intelligence Center, and others. The OFC conducts cross-agency integration and analysis of drug and related financial data to create comprehensive intelligence pictures of targeted organizations, including those identified as Consolidated Priority Organization Targets (CPOTs) and Regional Priority Organization Targets (RPOTs), and to pass actionable leads through the multi-agency Special Operations Division (SOD) to OCDETF participants in the field. These leads ultimately result in the development of better-coordinated, more comprehensive, multi-jurisdictional OCDETF investigations and the disruption of the most significant drug trafficking and money laundering networks.

FY 2010 Total Changes (+\$2.1 million):

The President's Budget provides \$2.0 million to support communications costs associated with the License Plate Exploitation Initiative in an effort to link vehicles traveling to and from the U.S. into Mexico with Mexico-based CPOTs and affiliated "Gatekeeper" organizations involved in bulk cash and narcotics smuggling, as well as IT support at the OCDETF Fusion Center (OFC) to process and exploit the license plate data collected. The Budget also includes \$0.1 million for inflationary and other adjustments.

Prosecution

Total FY 2010 Request: \$152.4 million

(Reflects \$8.7 million increase from FY 2009)

Prosecution includes reimbursable resources for the ninety-four U.S. Attorneys Offices around the country (executed through the Executive Office for U.S. Attorneys) and the Criminal and Tax Divisions of the Department of Justice.

Criminal Division

FY 2010 Request: \$2.9 million

(Reflects \$0.1 million increase from FY 2009)

The FY 2009 resources of \$2.8 million aid the Criminal Division's Office of Enforcement Operations (OEO) direct operational support to U.S. Attorneys offices as it reviews all applications for electronic surveillance and assists agents and attorneys by providing guidance on the justification for and development of such applications. With the increasing complexity and scope of OCDETF cases, senior attorneys are called upon with greater frequency to assist in the supervision and prosecution of OCDETF cases. The Criminal Division's Narcotics and Dangerous Drugs Section (NDDS) attorneys, in particular, play a critical role in supporting and coordinating nationwide investigations through their work with the multi-agency Special Operations Division (SOD). NDDS attorneys also assist U.S. Attorneys' Offices across the country in drafting wiretap applications and supervising wiretap investigations.

FY 2010 Total Changes (+\$0.1 million):

The Budget includes \$0.1 million for inflationary and other adjustments.

Tax Division

FY 2010 Request: \$0.327 million

(Reflects no change from FY 2009)

The FY 2009 resources of \$0.327 million support the Tax Division's nationwide review and coordination of all tax charges in OCDETF cases, as well as assistance in OCDETF money laundering investigations. Tax Division attorneys communicate frequently with regional IRS Coordinators to remain aware of new developments. Attorneys also maintain a clearinghouse of legal and investigative materials.

U.S. Attorneys

FY 2010 Request: \$149.1 million

(Reflects \$8.6 million increase from FY 2009)

The FY 2009 resources of \$140.5 million support the United States Attorneys' involvement in the development of case strategy for OCDETF

investigations and prosecutions. Experienced OCDETF attorneys are able to coordinate investigative efforts more efficiently and minimize the risk of legal challenges because of their familiarity with the intricacies of drug trafficking investigations. Their involvement ensures that the prosecutions are well prepared, comprehensively charged, and expertly handled.

FY 2010 Total Changes (+\$8.6 million):

The Budget proposes an \$8.6 million increase for inflationary and other adjustments.

Performance

Introduction

This section on the FY 2008 performance of the OCDETF program is based on agency GPRA documents and the OMB review. The table includes performance measures, targets and achievements for the latest year for which data are available.

OCDETF monitors performance in two program areas: investigations and prosecutions. For investigations, OCDETF tracks the percent of active investigations linked to the Attorney General's Consolidated Priority Organization Targets (CPOTs) list and the number of CPOT-linked organizations dismantled or disrupted. For prosecutions, OCDETF measures the number of and percent of convicted OCDETF defendants connected to CPOTs.

OCDETF		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Percent of aggregate domestic supply related to dismantled/disrupted CPOT-linked organizations	*	*
» Percent of OCDETF investigations resulting in conviction of a leader	75%	75%
» Percent of OCDETF investigations resulting in financial convictions	27%	27%
» Percent of OCDETF investigations resulting in assets forfeited or restrained **	80%	80%
» Percent of OCDETF investigations resulting in disruption/dismantlement of targeted organization ***	78%	78%
» Number of CPOT-linked trafficking organizations:		
Disrupted	85	67****
Dismantled	165	208****

*This measure is to be determined. ONDCP and DOJ are working on developing flow estimates to be used for this measure.

** The target applies to the performance of all OCDETF agencies, including non-DOJ federal/state/local law enforcement. OCDETF has revised its process to capture data from all participants in a timelier manner. However, forfeiture proceedings take a long time, often creating a lag in reporting for this measure. OCDETF's reporting is often closed before forfeiture data can be reported.

*** Data based on information reported in OCDETF Final Reports. Due to the lag in reporting, activity may have occurred in the prior year.

**** Breakdown by agency for OCDETF is: 67 Dismantled (52 DEA and 15 FBI), 208 Disrupted (167 DEA and 43 FBI). The overlap of DEA and FBI in two FY 2008 OCDETF disruptions has been deducted from the total numbers. These numbers do not include FBI and DEA direct funded disruptions and dismantlements as reflected in the FY 2008 Performance and Accountability Report (PAR).

Discussion

The goal of the OCDETF Program is to identify, investigate, and prosecute the most significant drug trafficking and money laundering organizations and related enterprises, and to disrupt and dismantle their operations in order to reduce the drug supply in the United States. By dismantling and disrupting trafficking organizations that are CPOT-linked, OCDETF is focusing enforcement efforts against organizations that include heads of narcotic and/or money laundering organizations, poly-drug traffickers, clandestine manufacturers and producers, and major drug transporters, all of whom are primarily responsible for the domestic drug supply. Additionally, OCDETF's financial investigations focus on eliminating the entire infrastructure of CPOT-linked organizations and permanently removing their profits.

It should be noted that again in FY 2008, OCDETF made important gains against these CPOT-linked organizations and the CPOTs themselves including significant successes against the leaders of the Autodefensas Unidas de Colombia/The United Self-Defense Groups of Colombia (AUC), Fuerzas Armada Revolucionarias de Colombia (FARC), and the Norte Valle Cartel.

The Department is on target for achieving its FY 2012 long-term goal of dismantling 810 CPOT-linked drug organizations. The dismantling of 208 CPOT-linked trafficking organizations in FY 2008 made up for the below-target number of disruptions.

On the whole, OCDETF investigations have resulted in the disruption or dismantlement of 78% of targeted organizations. Assets seized from CPOT-linked organizations totaled 115 million in FY 2008. In addition, OCDETF's Panama Express Strike Force in Tampa, FL has denied

DTOs more than \$10 B in profits. Seventy-five percent of OCDETF investigations resulted in the conviction of a leader, 27% in finance-related convictions, and 80% in the forfeiture or restraining of assets.

DEPARTMENT OF JUSTICE

Office of Justice Programs

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Prevention	28.210	27.500	27.500
State and Local Assistance	170.027	148.000	131.500
Treatment	31.100	60.000	119.000
Total Drug Resources by Function	229.337	235.500	278.000
Drug Resources by Decision Unit			
Drug Court Program	21.700	50.000	59.000
Drug Prevention Demonstration	0.000	0.000	0.000
Enforcing Underage Drinking Laws	25.000	25.000	25.000
Methamphetamine Enforcement and Clean Up ^{1/}	61.187	39.500	27.000
Northern Border Prosecution	2.820	3.000	0.000
Prescription Drug Monitoring	7.050	7.000	7.000
Regional Information Sharing System	40.000	45.000	45.000
Residential Substance Abuse Treatment	9.400	10.000	30.000
Second Chance Act	0.000	0.000	30.000
Southwest Border Prosecution	30.080	31.000	30.000
Weed and Seed	32.100	25.000	25.000
Total Drug Resources by Decision Unit	229.337	235.500	278.000

Drug Resources Personnel Summary			
Total FTEs (direct only)	75	72	72
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$ 1.629	\$ 2.406	\$ 1.882
Drug Resources Percentage	14.08%	9.79%	14.77%

^{1/} Methamphetamine Enforcement and Clean Up is budgeted within the COPS program. For display purposes, however, the FY 2010 Budget Summary has included it in the OJP Resource Summary.

Program Summary

Mission

The Justice Assistance Act of 1984 established the Office of Justice Programs (OJP), whose mission is to provide federal leadership in developing the

nation's capacity to prevent and control crime, administer justice, and assist crime victims. As such, OJP resources are primarily targeted to providing assistance to state, local, and tribal governments. In executing its mission, OJP dedicates specific resources in support of the

federal government's efforts that focus on breaking the cycle of drug abuse and crime including: drug testing and treatment, provision of graduated sanctions, drug prevention and education, and research and statistics.

Budget

The total drug control request for the Office of Justice Programs for FY 2010 is \$278 million, a net increase of \$42.5 million above the FY 2009 enacted level.

Regional Information Sharing System

**Total FY 2010 Request: \$45.0 million
(Reflects no change from FY 2009)**

RISS is the only national criminal intelligence system operated by and for state and local law enforcement agencies. Six regional intelligence centers operate in 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.

Enforcing Underage Drinking Laws

**Total FY 2010 Request: \$25.0 million
(Reflects no change from FY 2009)**

The Enforcing Underage Drinking Laws (EUDL) program supports and enhances efforts by states and local jurisdictions to prohibit the purchase and consumption of alcoholic beverages by minors. Minors are defined as individuals under 21 years of age.

Drug, Mental Health and Problem Solving Courts

**Total FY 2010 Request: \$59.0 million
(Reflects \$9.0 million increase from FY 2009)**

The Drug Court Program has been incorporated into the Drug, Mental Health, and Problem-Solving Courts Program. The program provides alternatives to incarceration for non-violent drug, mental health, and other offenders by using the coercive power of the court to induce modified behavior with a combination of escalating sanctions, drug testing, treatment, and strong aftercare programs. The long-term direction of the Program includes the development and implementation of new problem solving courts and improving state and local capacity to enhance and sustain existing ones.

FY 2010 Total Changes (+\$9.0 million):

The Budget proposes a total of \$59.0 million for this new collaborative program, which represents an overall increase of \$9.0 million. This increase will improve the ability of state, local, and tribal governments to implement evidence-based problem solving courts programs, which have been proven to reduce recidivism and improve outcomes for offenders.

Residential Substance Abuse Treatment

**Total FY 2010 Request: \$30.0 million
(Reflects \$20.0 million increase from FY 2009)**

The Residential Substance Abuse Treatment (RSAT) program for state prisoners was established to help states and units of local governments develop, implement, and improve residential substance abuse treatment programs in correctional facilities and establish and maintain community-based aftercare services for probationers and parolees. Ultimately, the program goal is to help offenders become drug-free and learn the skills needed to sustain themselves upon return to the community.

FY 2010 Total Changes (+\$20.0 million):

The Budget proposes an increase of \$20.0 million. This increase will help state, local, and tribal governments expand comprehensive prison- and jail-based treatment programs,

which have been proven to improve offender outcomes and reduce criminal recidivism rates by numerous research studies and program evaluations.

Prescription Drug Monitoring Program

Total FY 2010 Request: \$7.0 million
(Reflects no change from FY 2009)

The purpose of the Prescription Drug Monitoring Program (PDMP) is to enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data. In coordination with the Department of Health and Human Services, the program aims to assist states that want to establish a PDMP. Objectives of the program include: (1) building a data collection and analysis system at the state level; (2) enhancing existing programs' ability to analyze and use collected data; (3) facilitating the exchange of collected prescription data between states; and (4) assessing the efficiency and effectiveness of the programs funded under this initiative.

Southwest Border Prosecution

Total FY 2010 Request: \$30.0 million
(Reflects \$1.0 million decrease from FY 2009)

This program provides funding for local prosecutor offices in the four Southwest Border states: (1) California, (2) New Mexico, (3) Arizona, and (4) Texas for the costs of processing, detaining, and prosecuting drug and other cases referred from Federal arrests or Federal investigations. The program also protects against foreign threats by supporting costs associated with a border area that has significantly higher degree of vulnerability than many other areas in the continental United States.

FY 2010 Total Changes (-\$1.0 million):
The Budget proposes a decrease of \$1.0 million. This decrease is a result of decisions to redirect DOJ resources to implementing proven, high priority crime fighting initiatives.

Second Chance Act

Total FY 2010 Request: \$30.0 million
(Reflects \$30.0 million increase from FY 2009)

The Second Chance Act provides funding to decrease drug-related criminal recidivism and address offenders returning to their communities to commit new crimes. Many individuals convicted of drug-related crimes have substance abuse problems that, if left untreated, will more likely lead to relapsing to drug abuse and returning to criminal behavior. To improve offender reentry services, part of the grant funds are to be used by juvenile and adult offenders reentering the community with drug and alcohol testing and assessment for treatment, as well as for family-based substance abuse treatment programs as alternatives to incarceration for nonviolent parent drug offenders. Grants are available to state, tribal, and local prosecutors to develop, implement, or expand qualified drug treatment programs that are alternatives to imprisonment. Also, competitive grants are available to states to improve the provision of drug treatment to offenders in prisons, jails, and juvenile facilities.

FY 2010 Total Changes (+\$30.0 million):
The Budget proposes an increase of \$30.0 million to further expand the program.

Methamphetamine Enforcement and Clean Up

Total FY 2010 Request: \$27.0 million
(Reflects \$12.5 million decrease from FY 2009)

This program provides funding to address public safety associated with the manufacture, sale, and use of methamphetamines. State and local law enforcement assistance is provided for proper removal and disposal of materials from methamphetamine labs, including funds for training, technical assistance, and the purchase of equipment to prevent or reduce drug abuse. Funding also encourages community-based support to educate the public about emerging drug threats through prevention methods.

FY 2010 Total Changes (-\$12.5 million):
The Budget proposes a decrease of \$12.5 million. Funding for this program was completely earmarked in the FY 2009 appropriations bill. Due to competing budgetary priorities, the Department of Justice is redirecting some funding from COPS Methamphetamine to support other mission critical initiatives. However, funding for this program will continue to support meth eradication efforts through a more competitive Meth Initiative discretionary grant program, as well as to support the DEA.

Northern Border Prosecution

Total FY 2010 Request: \$0
(Reflects \$3.0 million decrease from FY 2009)
This program provides assistance to state and local law enforcement agencies (including prosecutors, probation officers courts and detention facilities) along the northern border with the handling and processing of drug and alien cases referred from Federal arrests.

FY 2010 Total Changes (-\$3.0 million):
The Budget proposes a decrease of \$3.0 million. This decrease is a result of decisions to redirect DOJ resources to implementing proven, high priority crime fighting initiatives.

Weed and Seed

Total FY 2010 Request: \$25.0 million
(Reflects no change from FY 2009)
The Weed and Seed Program provides assistance to address violent crimes and gang-related activities in adversely-impacted neighborhoods. The Community Capacity Development Office (CCDO) administers the Weed and Seed Program and has become a center for developing the capacity of some of the country's most violent communities to not only address their crime problems, but also begin the process of converting these highly distressed areas into thriving neighborhoods. CCDO assists over 300 communities with coordination of law

enforcement efforts while developing their capacity to implement crime prevention programs such as Safe Havens, after-school enrichment activities, and treatment options.

Performance

Introduction

This section on the FY 2008 performance of the OJP program is based on agency GPRA documents and the OMB review. The tables below include conclusions from the OMB assessment as well as performance measures, targets and achievements for the latest year for which data are available.

The Drug Court program was rated "Adequate" in the 2008 OMB assessment. In 2002, the RSAT program was rated "Results Not Demonstrated".. In 2004, the Weed and Seed program was rated "Adequate".

Drug Courts		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Percent of drug court participants who graduate from the drug court program	67%	63%
» Percent of drug court participants who exhibit a reduction in substance use while in the drug court program	87%	85%
» Percent of drug court participants who reoffend, one year post-program completion	40%	37%

Discussion

OJP has gradually shifted its program emphasis from establishing new drug courts to building and enhancing existing drug court capacity through training and technical assistance, management information system enhancements, evaluations, increased services to drug court clients, and information dissemination.

In FY 2008 OJP developed new outcome measures to monitor the percent of participants who exhibit a reduction in substance use while in the program, and the percent of participants who re-offend one year post program completion. In addition, several actions, discussed below, are being taken to improve the performance of the program.

OJP is working to improve the program design and implementation by focusing on coordination both internally and with other agencies. Although OJP and the Substance Abuse and Mental Health Services Administration (SAMHSA) do not duplicate what they fund or emphasize (OJP provides grants for new and existing drug courts, while SAMHSA focuses on building treatment capacity), OJP has begun coordinating with SAMHSA.

OJP is determining the best way to conduct a comprehensive needs assessment for how future funding should be allocated (geographically and

by type of drug court: adult, family, and juvenile). OJP is committed to improving the performance discussion in its budget and allocation requests, and plans to complete the needs assessment by September, 2009.

OJP is conducting a Multi-site Adult Drug Court Evaluation to examine the influence of offender, court, and community characteristics on offender motivation, service access, compliance, relapse, recidivism, and employment. The evaluation will utilize data for 1,800 probationers from multiple interviews, treatment/recidivism records, drug tests; site staff interviews/observations; and detailed budget information for cost studies.

RSAT		
Selected Measures of Performance	CY 2007* Target	CY 2007 Achieved
» Of the offenders that complete the program, the number who have remained arrest free for 1 year following release from aftercare	1,750	8,374
» Number of participants in RSAT	20,000	26,991

* Program runs on a calendar year (CY) basis. CY 2008 data will be available in October 2009.

Discussion

RSAT, created by the Violent Crime Control and Law Enforcement Act of 1994 (Public Law 103-322), assists state and local governments in developing and implementing residential substance abuse treatment programs (individual and group treatment activities) in correctional and detention facilities. The RSAT program must be provided in residential treatment facilities, set apart from the general correctional population; be focused on the inmate's substance abuse problems; and develop the inmate's cognitive, behavioral, social, vocational, and other skills to solve the substance abuse and related problems.

Several actions are being taken to improve the performance of the program. OJP convened a committee to reduce the reporting burden on RSAT grantees by facilitating electronic reporting. The committee found that the current process of requiring an upload of the annual report in addition to electronic reporting is duplicative. In FY 2008, BJA enhanced its Performance Measurement Tool (PMT) (currently being used to collect performance metrics data for the Targeting Violent Crime Initiative and for the Drug Courts program) for RSAT grantee reporting. The PMT will be utilized for all data collection beginning in FY 2009.

In order to develop long-term goals for reducing drug abuse relapses among participants in residential substance abuse treatment programs operated by grantees, OJP drafted new performance measures. OJP then field-tested them with grantees and analyzed the feedback

before finalizing them. The program will add these measures to the PMT while awaiting OMB approval.

After improving performance data reporting in grantee progress reports through the use of the PMT, OJP is on track to publicly provide performance data beginning in FY 2010.

Weed and Seed		
Selected Measures of Performance	CY 2007* Target	CY 2007 Achieved
» Percent reduction in homicides per site funded under the Weed and Seed program	1.2%	6.90%
» Number of homicides per site (average for sites reporting)	4.1	3.5

* Program runs on a calendar year (CY) basis. CY 2008 data will be available in October 2009.

Discussion

The Weed and Seed Program provides assistance to address violent crimes and gang-related activities in adversely-impacted neighborhoods. The Community Capacity Development Office (CCDO) administers the Weed and Seed Program and has become a center for developing the capacity of some of the country's most violent communities to not only address their crime problems, but also begin the process of converting these highly distressed areas into thriving neighborhoods. CCDO assists over 270 communities with coordination of law enforcement efforts while developing their capacity to implement crime prevention programs such as Safe Havens, after-school enrichment activities, and substance use treatment options.

During FY 2008, 90% of Weed and Seed sites reporting included Anti-Drug Education as a component of their weeding strategy. Almost half (40%) actively participated in the youth-focused Drug Education for Youth (DEFY) program, a major partnership between CCDO and the Department of the Navy.

Several actions are being taken to improve the performance of the program. OJP is in the planning stages of conducting a rigorous national evaluation to assess the impact of the Weed and Seed program, and its component strategies in sites across the nation. In FY 2008, the program selected an evaluator and contacted Weed and Seed sites to explain the purposes of the evaluation. The selected evaluator began preparation and beta testing of a web-based survey instrument that all sites will be asked to complete.

The evaluator also randomly selected "Sentinel Sites" in which to conduct more intensive interviews and evaluate findings.

OJP has made efforts to improve the automation of performance data collection and handling to better track how the program is performing. Starting in FY 2007, OJP provided GPRA-related forms and instructions electronically in PDF file format and distributed these forms to all sites. As a result, in FY 2007, 66% of these forms were received through this submission method. OJP then reassessed the process and made improvements to the form's layout and the submission process, resulting in an 88% electronic transmittal rate in FY 2008. The use of electronic forms improved data entry accuracy.

DEPARTMENT OF JUSTICE

National Drug Intelligence Center

Resource Summary

	Budget Authority (in Millions)		
	FY 2008 Final	FY 2009 Enacted	FY 2010 Request
Drug Resources by Function			
Intelligence	\$0.000	\$0.000	\$44.023
Total Drug Resources by Function	\$0.000	\$0.000	\$44.023
Drug Resources by Decision Unit			
Salaries and Expenses	\$0.000	\$0.000	\$44.023
Total Drug Resources by Decision Unit	\$0.000	\$0.000	\$44.023

Drug Resources Personnel Summary			
Total FTEs (direct only)	0	0	239
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$0.000	\$0.000	\$0.044
Drug Resources Percentage	100%	100%	100%

Program Summary

Mission

The mission of National Drug Intelligence Center (NDIC) is to provide strategic drug-related intelligence, document and computer exploitation support, and training assistance to drug control, public health, law enforcement, and intelligence communities of the United States in order to reduce the adverse effects of drug trafficking, drug abuse, and other drug-related criminal activity.

Budget

In FY 2010, the budget requests \$44.0 million for NDIC Salaries and Expenses. In FY 2010, funds budgeted for NDIC move from the intelligence community to the Department of Justice, and are therefore able to be scored as a part of the federal drug control budget (per USC §1701, ONDCP

does not have authority over intelligence community funding).

Salaries & Expenses (S&E)

Total FY 2010 Request: \$44.023 million (Reflects \$44.0 million increase from FY 2009)
 NDIC supports policymakers by providing timely strategic intelligence on the production, consumption, and trafficking of illegal drugs. This is done through information collection and analysis from law enforcement and national security agencies. NDIC also maintains operations to exploit seized documents and computer equipment for drug-related intelligence and actionable leads.

NDIC partners with the Department of Homeland Security Office of Counternarcotics Enforcement to provide critical intelligence to identify, track, and sever the nexus between drug

trafficking and terrorism. NDIC also produces strategic money laundering reports that help policymakers and senior law enforcement decision makers implement national-level anti-money laundering initiatives. NDIC reports address the methods wholesale-level traffickers use to launder drug proceeds. NDIC supports the National Money Laundering Threat Assessment and the National Money Laundering Strategy--interagency projects that enhance the nation's ability to counter international money laundering.

FY 2010 Total Changes (+\$44.0 million):

Funding for NDIC is unchanged between the FY 2009 enacted level and the FY 2010 Request. The \$44.0 million increase reflects the addition of NDIC to the federal drug control budget.