

National Drug Intelligence Center
U.S. Department of Justice

FY 2012 Performance Budget

Congressional Budget Submission



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I. Overview for the National Drug Intelligence Center

Budget Summary

The National Drug Intelligence Center (NDIC) budget request for Fiscal Year (FY) 2012 directly supports the U.S. Department of Justice (DOJ) mission by providing operational support to department components through its Document and Media Exploitation (DOMEX) and training programs. The NDIC DOMEX program supports DOJ investigations through the analysis of seized documents and electronic media. DOMEX furthers investigations through the identification of unknown leads, associations, and assets and enhances prosecutions through the development of prosecutorial exhibits by providing expert testimony. The NDIC training program supports DOJ components by developing and honing drug intelligence analysis skills, which improve operational efficiencies.

NDIC also produces strategic drug intelligence and operational support to DOJ components. NDIC-produced strategic intelligence identifies, analyzes, and prioritizes threats to assist policymakers' in making effective, cost-efficient drug-related resource allocations and funding decisions. It also facilitates the development of strategies, initiatives, policies, and regulations to counter drug threats and promotes effective, intelligence driven, support of the Attorney General's priorities.

To support its mission for FY 2012, NDIC requests a total of \$25 million, 238 positions, and 238 full-time equivalents (FTE). This request reflects a 43 percent decrease from FY 2011 CR.

NDIC Support to DOJ

NDIC provides timely operational support to DOJ components, including the Drug Enforcement Administration (DEA), the Federal Bureau of Investigation (FBI), United States Attorney's Offices, U.S. Immigration and Customs Enforcement, Bureau of Alcohol, Tobacco, Firearms and Explosives and Bureau of Prisons by conducting document and media exploitation of evidence collected during federal, state, and local law enforcement investigations; and provides intelligence-related training in support of these efforts. NDIC also supports the DOJ mission by providing strategic drug intelligence and operational support to Departmental components. The strategic drug intelligence provided by NDIC supports the Attorney General's drug-related priorities.

Document Media and Exploitation

NDIC provides direct operational support to DOJ components through the DOMEX program. In FY 2010, NDIC performed 104 DOMEX missions for 15 different federal, state, and local agencies. By far, DEA was NDIC's most frequent customer with 66 missions conducted. Additionally, 58 of these missions were in support of the OCDETF program. The following table

provides our FY 2010 DOMEX workload by requesting agency and primary case type. Although investigations frequently involve multiple violations (such as money laundering and drug trafficking), only the primary case type is shown for each mission.

FY 2010 DOMEX Missions by Requesting Agency and Type

Requesting Agency	Diversion	Money Laundering	Drug Trafficking	Cocaine and/or Heroin	Marijuana	Terrorism	Violent Crime	Firearms	Other	FY 2010 Totals
Drug Enforcement Administration	14	21	19	8	4					66
Federal Bureau of Investigation	2		1			1	1			5
Department of Justice						3				3
United States Attorney's Offices	1	1	3		1		1			7
U.S. Immigration and Customs Enforcement		1	1							2
U.S. Food and Drug Administration	1									1
Bureau of Alcohol, Tobacco, Firearms and Explosives						1		1		2
Internal Revenue Service		1								1
U.S. Postal Inspection Service		1								1
High Intensity Drug Trafficking Area			1	1						2
Ohio State Board of Pharmacy	1									1
Local Police (including FBI Safe Streets)			7	2			3		1	13
Totals	19	25	32	11	5	5	5	1	1	104

The NDIC DOMEX program provides timely support to law enforcement authorities and the Intelligence Community (IC) by conducting document and electronic exploitation of materials seized in federal, state, and local law enforcement activity associated with counterdrug, counterterrorism, and national security investigations and operations. DOMEX analysts review and analyze large amounts of data from both paper and electronic evidence and provide the results of their analysis to law enforcement and intelligence community customers. At the initiation of a DOMEX mission, NDIC analysts meet with the customer to assess the extent of the evidentiary holdings and identify priority intelligence requirements. Typically, Information Technology

Specialists in the NDIC Digital Evidence Laboratory first extract pertinent information from any digital media, such as computer hard drives and cellular phones. DOMEX analysts then fuse the exploited digital evidence with hard copy evidence and put both forms of the analysis into the Real-time Analytical Intelligence Database (RAID), an in-house developed relational database that can manipulate the information. This methodology allows analysts to quickly identify co-conspirators, associates, money-laundering violations, assets, and leads for investigators and prosecutors.

DOMEX analysts typically provide investigators and prosecutors with a range of support products. The Intelligence Support Report (ISR) is produced for each DOMEX mission and is approximately 20 pages in length. The ISR contains actionable findings, methodologies, associates, assets, or other investigative leads which promote effective intelligence driven investigations. For example, the ISR usually contains financial/asset information; criminal history and biographical data; relevant organization profiles and associations; and a detailed inventory of suspect findings. Analysts also frequently provide computer-assisted analyses such as link analysis, matrix analysis, timeline analysis, and geospatial analysis. This entire process is usually accomplished in 1-2 weeks for a typical DOMEX mission.

Often the information discovered through the DOMEX process helps prosecutors obtain a guilty plea from defendants. If the case does go to trial, NDIC provides exhibits and gives testimony at the trial. For example, the NDIC DOMEX support to a DEA diversion investigation in the Southwestern United States contributed to the seizure of nearly \$23 million in assets in FY 2010. For this investigation, the NDIC DOMEX team organized and analyzed data from the case to solidify evidence of illegal activities conducted by the perpetrators. The defendants ultimately entered guilty pleas for conspiracy and health care fraud. This is just one example of how NDIC supports drug intelligence operations of DOJ components.

NDIC OCDETF Strike Force Support

NDIC and the OCDETF have partnered to establish NDIC DOMEX teams at five OCDETF Strike Forces impacting the Southwest Border: Houston, Texas; Atlanta, Georgia; El Paso, Texas; Phoenix, Arizona; and San Diego, California. In FY 2010, NDIC received \$4.1 million of Asset Forfeiture Funds from OCDETF to support efforts in reducing the supply of illegal drugs entering the United States via the Southwest Border as well as the related violence. These teams conduct missions primarily involving Consolidated Priority Organizational Targets (CPOTs) – particularly those that impact the U.S. Southwest Border.

The movement of drugs and money across the Southwest Border is widely regarded as the most significant drug threat facing the United States and the highest priority of U.S. drug law enforcement. It is the principal arrival zone for most illicit drugs smuggled into the United States as well as the predominant staging area for the subsequent distribution of drugs throughout the country. Estimates are that 90 percent of all drugs smuggled into the United States enter through

the Southwest Border. As was recognized in the formulation of the *National Southwest Border Counternarcotics Strategy* dated June 2009 and the *U.S. Department of Justice Strategic Plan* for FY2007-FY2012, to be successful in attacking the Southwest Border threat, law enforcement must concentrate its efforts in three areas—intelligence, investigations, and prosecutions. NDIC, with its DOMEX Program, is the perfect partner for OCDETF member agencies as they endeavor to dismantle the most significant drug trafficking organizations operating on the Southwest Border, gather intelligence, develop investigations, and identify evidence to support effective prosecutions. For years, the NDIC DOMEX Program has demonstrated its ability to add substantial value to OCDETF investigations by identifying assets for seizure, additional coconspirators, and evidence to support convictions. The forward deployment of the NDIC DOMEX Teams to the Southwest Border Strike Forces in FY 2009 has substantially enhanced Strike Force investigations thus supporting the Attorney General's priorities.

DOMEX participation at the OCDETF Strike Forces has proven to be extremely valuable. Over \$46 million in total value of seizures have been identified by DOMEX analysts since this project began in April 2009. DOMEX analysts are trained to process and analyze vast amounts of information in an extremely short period of time. The speed with which DOMEX teams operate often is critical to the success of this effort, particularly with respect to financial holdings. Financial resources can be moved, withdrawn, or otherwise hidden with the click of a mouse when a target knows he is under investigation, making identifying and freezing assets a critical component of any significant investigation. Forward deployed DOMEX teams assist case agents by examining records, documents, and information and identifying assets immediately, increasing the likelihood of their seizure. In the past, these items frequently were relegated to an evidence room for later processing, providing the target with ample opportunity to move the assets before authorities knew of their existence. DOMEX teams also have assisted investigators by identifying additional coconspirators and weapons.

Intelligence Reports

The intelligence contained in NDIC's reports provide the information necessary for policymakers and DOJ agencies to use in planning and conducting operations to effect the U.S. drug trade and other crimes. It also facilitates the development of intelligence, initiatives, policies, and regulations to counter priority threats.

NDIC intelligence reports synthesize complex counternarcotic issues and their impacts. NDIC has the ability to accurately develop trends and patterns, discern emerging threats, as well as, identify opportunities and turn this knowledge into actionable – operational -- intelligence for law enforcement and policymakers.

NDIC intelligence reports directly support the DOJ mission and the Attorney General's drug-related priorities. Some recent NDIC reports addressed the Attorney General's priorities regarding Child Exploitation, the Southwest Border, Gangs, Native American Tribal Issues, Bulk

Cash Smuggling, Prescription Drugs, and Domestic Cannabis Cultivation. The NDIC National Drug Threat Assessment (NDTA) 2010 detailed the rising availability of most illicit drugs in the United States. The NDTA cited the prevalence of heroin, methamphetamine, marijuana and MDMA (3, 4-methylenedioxymethamphetamine) was widespread and increasing in some areas. Details of these efforts follow:

Child Exploitation

Although child exploitation is not part of NDIC's mission, at the request of DOJ's Child Exploitation and Obscenity Section, NDIC produced and released a threat assessment in March 2010 for use in developing DOJ's strategy regarding child exploitation. The PROTECT Our Children Act of 2008 requires DOJ to develop a strategy to combat child exploitation. The report identified the various forms of child exploitation—child prostitution, online enticement, child pornography, and child sex tourism and provided a comprehensive analysis relating to each of these topics. The report was cited in speeches by the Deputy Attorney General. This is another example of how NDIC strategic products support the Attorney General's priorities and DOJ goals, specifically Strategic Objective 2.3 of the Department of Justice Strategic Plan.

Southwest Border

NDIC completed the *Mexican Drug Trafficking Organizations: Developments Impacting the United States* assessment in May 2010. The assessment focused on emerging trends associated with Mexican Drug Trafficking Organizations (DTO) operations that impact the U.S. drug trade. It represents one of several strategic assessments completed by NDIC that support the Administration's and Attorney General's priority of reducing crime and violence along the southwest border, specifically Strategic Objectives 2.2 and 2.4 of the Strategic Plan of the Department of Justice and Chapter 1 of the Southwest Border Counter-Narcotics Strategy Implementation Plan.

Gangs

In 2010, NDIC provided two briefings to the National Security Council staff on the relationship between gangs and Mexican DTO. NDIC intelligence efforts focused on gangs provide concrete support for the Attorney General's priorities, specifically Strategic Objective 2.2 of the Strategic Plan of the Department of Justice.

Other NDIC Strategic Reporting

Other major recurring strategic drug intelligence produced by NDIC includes regional drug threat assessments for the DOJ OCDETF program and drug market analyses for the High Intensity Drug Trafficking Areas (HIDTA) program. These reports provide a strategic overview of the illicit drug situation in every region of the country by highlighting significant drug trafficking trends. These reports are used by law enforcement senior decision makers in the development of operational strategies and resource allocation. These reports present a focused

discussion on key drug issues and developments that identify significant trends and law enforcement concerns facing each program area.

In February 2010, NDIC published and disseminated the *National Drug Threat Assessment 2010*, a comprehensive annual account of the threat to the United States posed by the trafficking and abuse of illicit and pharmaceutical drugs. When Attorney General Eric H. Holder, Jr. received the NDIC National Drug Threat Assessment (NDTA), he stated, “This report presents a comprehensive analysis of the drug threat to our nation and will be valuable in helping direct our fight against trafficking and abuse.” The 2010 NDTA highlights diversion and abuse of prescription drugs as a serious and increasing problem. As part of the Administration’s comprehensive approach to reduce drug use and its consequences, Federal partner agencies have developed a plan to curb prescription drug abuse, which includes expanding prescription drug monitoring programs and educating healthcare providers and patients about the danger of abusing prescription drugs. These are just two examples of how the NDIC intelligence products are used to formulate policies to counter drug threats.

NDIC supports production of the Interagency Assessment of Cocaine Movement (IACM). This assessment published annually with semi-annual updates- provides an official estimate of cocaine flow to and into the U.S. NDIC is responsible for completing the arrival zone section of the report. Other federal entities that contribute to the report include, DOJ, DEA, U.S. Department of Defense, U.S. Department of Homeland Security, U.S. Coast Guard, and the U.S. Customs and Border Protection (CBP). Each of these agencies uses the IACM for operational planning purposes. For example, when the IACM shows increases in the amount of cocaine flowing through a particular geographical area, policymakers can use this information to allocate resources in that location to stem the flow drugs there.

Since 2007, NDIC has produced monthly Geographic Information Systems (GIS) maps reflecting the CBP drug seizures along the Southwest Border. NDIC analyzes the data, fuses it with other available intelligence, and prepares a monthly report to accompany the GIS maps. DOJ (DEA, FBI, and the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) and DHS entities (ICE, CBP) located on or near the Southwest Border use this report to gauge drug flows and to develop plans to counter drug threats in their respective areas.

NDIC regularly partners with DEA and FBI to produce strategic drug intelligence. Currently, NDIC is developing a “Vietnamese Organized Crime Report” in collaboration with the FBI. The “Dominican Drug Trafficking Organizations: A National Threat Assessment” in collaboration with DEA was published on August 31, 2010. It provides policymakers information regarding current trends of Dominican DTO in the United States.

Anti-Drug Intelligence Community Team (ADICT)

NDIC, along with DEA and FBI, plays a pivotal role on ADICT. This is a strategic partnership of 14 U.S. counterdrug intelligence agencies designed to drive collective action on analysis, collection, and operational issues directly related to the global priority counterdrug goals of the U.S. Government.

ADICT functions include facilitating the establishment of strategic priorities and implementing strategic policy guidance; promoting collective planning, information sharing, and enhanced working relationships; establishing a forum to counter new and emerging threats; developing strategies for analysis and collection that cross-organizational lines; maximizing operational impact by deconflicting and leveraging agencies' capabilities; leveraging capabilities by working with international partners; developing and updating a core strategic work plan that drives IC joint counterdrug activities; and recommending the establishment of working groups to tackle analytical, collection, and operational support efforts.

NDIC intelligence products provide DOJ and components the information needed to formulate strategic initiatives and allow DOJ the ability to deploy resources to areas of greatest impact. An example is NDIC's support to the National Intelligence Estimates on Global Drug Threats.

External Training

NDIC also provides operational support to DOJ components through its training program. The NDIC Training Unit conducts internal and external training to equip NDIC analysts and other professionals. NDIC regularly provides instructor support to the DEA Training Academy for the Basic Intelligence Research Specialist Training, Basic Narcotics Seminar, and the Basic Narcotics Investigation School. During FY 2010, NDIC trained 2,129 federal participants, including 958 from DOJ.

Current NDIC training courses include the Multiagency, Communication Analysis, RAID Training, and Strategic Intelligence to various federal, state, local, and tribal law enforcement personnel (including active duty military and the USNG).

II. Summary of Program Changes

Item Name	Description			Page
	Pos.	FTE	Dollars (\$000)	
Administration and Management			(\$8,008)	19
Intelligence Collection and Analysis			(\$5,938)	19
Staffing	(19)	(19)	(\$5,257)	19
Administrative Efficiencies			(\$37)	20
Technology Refresh			(\$44)	20

III. Program Changes by Decision Unit to Strategic Goal

Item Name	Decision Unit	Strategic Goal	FTE	Dollars (\$000)	Number and Type of Positions	
					Position Series	No. of Positions in Series
Administration and Management	NDIC	2	0	(\$8,008)	N/A	0
Intelligence Collection and Analysis	NDIC	2	0	(\$5,938)	N/A	0
Staffing	NDIC	2	(19)	(\$5,257)	132 200-299 300-399 1000-1099 1100-1199 2210	(9) (1) (3) (1) (1) (4)
Administrative Efficiencies	NDIC	2	0	(\$37)	N/A	0
Technology Refresh	NDIC	2	0	(\$44)	N/A	0

IV. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

The FY 2012 budget request includes the appropriations language listed below:

National Drug Intelligence Center

For necessary expenses of the National Drug Intelligence Center, \$25,000,000: Provided, That the National Drug Intelligence Center shall maintain the personnel and technical resources to provide timely support to law enforcement authorities and the intelligence community by conducting document and computer exploitation of materials collected in Federal, State, and local law enforcement activity associated with counter-drug, counterterrorism, and national security investigations and operations.

Analysis of Appropriations Language

Lowers the amount of funding requested from \$44.023 million to \$25.000 million.

V. Decision Unit Justification

A. National Drug Intelligence Center

<i>National Drug Intelligence Center</i>	Permanent Positions	FTE	Amount (Dollars in Millions)
2010 Enacted with Rescissions	239	239	\$44,023
2009 Supplemental			
2010 Enacted w/Rescissions and Supplemental			
2011 President's Budget	239	239	\$44,023
Adjustments to Base and Technical Adjustments	18	18	\$261
2012 Current Services	257	257	\$44,284
2012 Program Decreases	(19)	(19)	(\$19,284)
2012 Request	238	238	\$25,000
Total Change 2011 – 2012			(\$19,023)

1. Program Description

Document and Media Exploitation

An important part of the NDIC mission is to provide DOMEX support to 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. Along with Johnstown based DOMEX teams, NDIC has also partnered with the Utah National Guard's Joint Language Training Center, which houses an additional DOMEX team used for missions with a foreign language component.

In FY 2010, NDIC supported five DOMEX teams that are co-located with OCDETF Strike Forces in Atlanta, Georgia; Houston, Texas; San Diego, California; El Paso, Texas; and Phoenix, Arizona. These teams are funded through the Asset Forfeiture Fund.

Strategic Intelligence

Another important part of the NDIC mission is to provide drug-related intelligence support to the 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. NDIC's reports provide a strategic overview of the illicit drug situation in each respective region or market by highlighting significant trends and law enforcement concerns and are used to develop annual strategies for allocating assets and resources at the state and local level.

Training

In keeping with its mission, NDIC provides training to federal, state, and local law enforcement personnel on topics related to basic drug intelligence analysis. NDIC provides instructional support to DEA and HIDTA sponsored training sessions.

2. Performance Tables

PERFORMANCE AND RESOURCE TABLE											
Decision Unit: National Drug Intelligence Center											
DOJ Strategic Goals/Objectives: SG2: Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People/ 2.2 2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs.											
WORKLOAD/RESOURCES		Final Target		*Actual		Projected		Changes		Requested (Total)	
		FY 2010		FY 2010		2011 CR		Current Services Adjustments and FY 2012 Program		FY 2012 Request	
National Drug Intelligence Center											
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
(reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		239	\$44,023	239	\$43,635	239	\$44,023	-1	-\$11,023	238	\$25,000
TYPE / STRATEGIC OBJECTIVE	PERFORMANCE	FY 2010		FY 2010		2011 CR		Current Services Adjustments and FY 2012 Program		FY 2012 Request	
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Program Activity	National Drug Intelligence Center	239	\$44,023	239	\$43,635	239	\$44,023	-1	-\$11,023	238	\$25,000
Performance Measure	Produce the National Drug Threat Assessment, High Intensity Drug Trafficking Areas (HIDTA) Drug Market Analyses and other strategic domestic drug intelligence reports, as requested by the Department of Justice, Office of National Drug Control Policy and others.										
Performance Measure	Expand NDIC's production of strategic intelligence products regarding the Southwest Border, gangs and violence, and other emerging drug related issues, as well as produce nine Organized Crime Drug Enforcement Task Force Regional Drug Threat Assessments.										
Performance Measure	Percentage of users that would request DOMEX support in the										

	future and refer DOMEX to others					
Performance Measure	Percentage of DOMEX missions that support DOJ's strategic goals and objectives.					
Efficiency Measure						
Outcome						
Data Definition, Validation, Verification, and Limitations.						

Performance Measure Report - Historical Data											
Decision Unit: National Drug Intelligence Center											
Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Target	Target	Target
Performance Measure	Produce the National Drug Threat Assessment, High Intensity Drug Trafficking Areas (HIDTA) Drug Market Analyses and other strategic domestic drug intelligence reports, as requested by the Department of Justice, Office of National Drug Control Policy and others.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30	45
Performance Measure	Expand NDIC's production of strategic intelligence products regarding the Southwest Border, gangs and violence, and other emerging drug related issues, as well as produce nine Organized Crime Drug Enforcement Task Force Regional Drug Threat Assessments.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30	30
Performance Measure	Percentage of users that would request DOMEX support in the future and refer DOMEX to others	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	90%	90%
Performance Measure	Percentage of DOMEX missions that support DOJ's strategic goals and objectives.	NA	NA	NA	NA	NA	NA	NA	NA	90%	90%

3. Performance, Resources, and Strategies

The mission of NDIC is to produce strategic domestic drug intelligence for the nation's counterdrug community, produce national, regional, and state drug threat assessment and provide real-time support to law enforcement and intelligence communities by conducting document and media exploitation for materials associated with counterdrug and/or counterterrorism investigations.

NDIC's approach is to collect, analyze, publish, and disseminate strategic intelligence by removing barriers to information sharing, integrating resources among partner agencies, and leveraging technological and methodological advances to ultimately help protect Americans from the adverse consequences of drug trafficking and drug abuse. The means to accomplishing this strategy is to provide national policymakers with timely strategic domestic drug intelligence assessments focusing on the production, consumption, and trafficking of illicit drugs.

VI. Program Offsets

Item Name:	Administration and Management
Budget Decision Unit(s):	National Drug Intelligence Center
Strategic Goal(s) & Objective(s):	2.4 - Reduce the threat, trafficking, use, and related violence of illegal drugs.
Organizational Program:	Intelligence Support Division
Program Offset:	Positions <u> 0 </u> FTE <u> 0 </u> Dollars <u> (\$8,008,000)</u>

Description of Item

NDIC will curtail administrative and overhead costs, including travel, vehicles, and IT expenses, as well as other administration and management expenses.

Item Name:	Intelligence Collections and Analysis
Budget Decision Unit(s):	National Drug Intelligence Center
Strategic Goal(s) & Objective(s):	2.4 - Reduce the threat, trafficking, use, and related violence of illegal drugs.
Organizational Program:	Intelligence Division
Program Offset:	Positions <u> 0 </u> FTE <u> 0 </u> Dollars <u> (\$5,938,000)</u>

Description of Item

NDIC will focus on key reporting needs and eliminate non-critical intelligence and analysis expenses. This includes elimination of the SENTRY marketing program, elimination of field intelligence collection programs, and reductions in publications, such as the Counternarcotics Publication Quarterly.

Item Name:	Staffing
Budget Decision Unit(s):	National Drug Intelligence Center
Strategic Goal(s) & Objective(s):	2.4 - Reduce the threat, trafficking, use, and related violence of illegal drugs.
Organizational Program:	Intelligence Division
Program Offset:	Positions <u> (19) </u> FTE <u> (19) </u> Dollars <u> (\$5,257,000)</u>

Description of Item

NDIC will reduce staffing and staffing, long term TDYs, and funding for BOP personnel at NDIC. NDIC will also reduce costs associated with staffing, such as training and security

investigations. The full impact of these reductions on NDIC staffing has not yet been determined.

Item Name:	Administrative Efficiencies
Budget Decision Unit(s):	National Drug Intelligence Center
Strategic Goal(s) & Objective(s):	2.4 - Reduce the threat, trafficking, use, and related violence of illegal drugs.
Organizational Program:	National Drug Intelligence Center
Program Offset:	Positions <u> 0 </u> FTE <u> 0 </u> Dollars <u> (\$37,000) </u>

Description of Item

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2012, the Department is focusing on areas in which savings can be achieved, which include, but are not limited to: printing, publications, travel, conferences, supplies, and general equipment.

Item Name:	Technology Refresh
Budget Decision Unit(s):	National Drug Intelligence Center
Strategic Goal(s) & Objective(s):	2.4 - Reduce the threat, trafficking, use, and related violence of illegal drugs.
Organizational Program:	National Drug Intelligence Center
Program Offset:	Positions <u> (9) </u> FTE <u> (9) </u> Dollars <u> (\$44,000) </u>

Description of Item

As desktops and laptops are used primarily for basic office automation applications (e.g., spreadsheets and word processing), replacing this inventory at a slower rate is expected to have minimal impact on Department operations. In FY 2012, the Department is proposing to extend the refresh rate of all desktops and laptops by one year.

VI. Exhibits