U.S. Department of Justice

FY 2013 PERFORMANCE BUDGET

Office of Community Oriented Policing Services

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I. Overview of the Office of Community Oriented Policing Services

1. Introduction

In Fiscal Year (FY) 2013, the **Office of Community Oriented Policing Services (COPS)** requests a total of $289,587,000, 188 positions and 164 FTE to further the Department of Justice's goal to successfully assist state, local, and tribal law enforcement agencies in their efforts to prevent crime, enforce federal laws, and represent the rights and interests of the American people. The COPS Office is proposing funding for several programs to assist state, local, and tribal law enforcement to combat crime and increase law enforcement effectiveness by leveraging resources and maximizing cooperative efforts. The key highlight of this request is a $91.087 million increase for the COPS Hiring Program to assist in hiring additional law enforcement professionals.

Management and administration needs will be supported with program funding in FY 2013. These funds will help maintain 188 positions and 164 FTE; and support the administrative and oversight costs of FY 2013 COPS programs and activities, and active grants associated with programs appropriated in prior fiscal years.

2. Background

The COPS Office was established in 1994 to assist state, local and tribal law enforcement agencies in enhancing their effectiveness in building their capacity to advance public safety through the implementation of community policing strategies. Community policing is a philosophy that promotes organizational strategies that support the systematic use of partnerships and problem solving techniques, in order to proactively address the immediate conditions that give rise to public safety issues such as crime; social disorder; fear of crime; and satisfaction with police services. Community policing is comprised of three key components:

Community Partnerships
Collaborative partnerships between the law enforcement agency and the individuals and organizations they serve to develop solutions to problems and increase trust in police:

Other Government Agencies

Community Members/Groups

Nonprofits/Service Providers

Private Businesses

Media

Organizational Transformation
The alignment of organizational management, structure, personnel, and information systems to support community partnerships and proactive problem solving:

Agency Management

Climate and culture

Leadership

Labor relations

Decision-making

Strategic planning

Policies

Organizational evaluations

Transparency

Organizational Structure

Geographic Assignment of Officers

Despecialization

Resources and finances

Personnel

Recruitment, hiring, and selection

Personnel supervision/evaluations

Training

Information Systems (Technology)

Communication/access to data

Quality and accuracy of data

Problem Solving

The process of engaging in the proactive and systematic examination of identified problems to develop and rigorously evaluate effective responses:

Scanning: Identifying and prioritizing problems

Analysis: Researching what is known about the problem

Response: Developing solutions to bring about lasting reductions in the number and extent of problems

Assessment: Evaluating the success of the responses

Using the crime triangle to focus on immediate conditions (victim/offender/location)

In FY 2013, the COPS Office will continue to fulfill its mission of advancing public safety through community policing by:

- Providing grants under the COPS Hiring Program to support the hiring of sworn community policing officers nationwide, with a preference given to law enforcement agencies planning to hire post-9/11 veterans;
- Promoting improved public safety outcomes by infusing its core principles in all grant programs;
- Continuing to support innovative programs that respond directly to the emerging needs of state, local, and tribal law enforcement in order to shift law enforcement's focus to preventing, rather than reacting to crime and disorder within their communities;

- Developing and delivering state-of-the-art training and technical assistance to enhance law enforcement officers' problem-solving and community interaction skills;
- Promoting collaboration between law enforcement; community members; academic institutions; and other key stakeholders to develop innovative initiatives to prevent crime; and
- Providing responsive, cost effective service delivery to grantees to ensure success in implementing community policing strategies within their communities.

Since the COPS Office began in 1994, the programs and initiatives developed have provided funding to more than 13,000 law enforcement agencies. By funding over 13,000 of the nation's 18,000 law enforcement agencies, the COPS Office has helped create a community policing infrastructure across the nation. Approximately 81 percent of the nation's population is served by law enforcement agencies practicing community policing.

Research supports the positive effect of federal funding to communities from the COPS Office on crime and police practices. For example, a study published by Evans and Owens (2007) showed that the crime problems targeted by COPS Office grantees "led to a statistically precise drop in crime in subsequent years for four of the seven index crimes." The four index crimes (auto theft, burglary, robbery and aggravated assault) are among several crime problems applicants requesting COPS Hiring Program funding can select to target funding to improve public safety in their communities.

The findings from a United States Government Accountability Office (GAO) study on the impact of COPS grants that was conducted from January 2004 to August 2005 demonstrate that COPS grants resulted in significantly greater numbers of law enforcement officers than would have been expected without grant funds and therefore increased the community policing capacity of law enforcement agencies. The GAO also stated that COPS grants were a modest contributor to the reduction of crime rate. The total crime rate dropped 26 percent from 1993 to 2000. Of this 26 percent reduction, "we attribute about 5 percent to the effect of COPS." While the multivariate regression analysis employed by the GAO is not by itself proof of the impact of the COPS programs, it does suggest a significant relationship between the programs and public safety outcomes. A key finding is that these reductions in crime were found to be in line with the amount of COPS funds expended. COPS funds amounted to about 1 percent of all local law enforcement expenditures. A significant finding that cannot be overlooked is that, according to the GAO, for every $1 in COPS hiring grant expenditures per capita, there was a reduction of almost 30 index crimes per 100,000 persons.

In FY 2013, the COPS Office has a new outcome performance measure to assess the impact of the COPS Hiring Program funding on the crime problem of homicide. The three-year collection and analysis of homicide crime rate data will demonstrate the impact of grant funding and training and technical assistance provided by the COPS Office on local communities' public safety. We also anticipate that the annual and final results of the performance measure will support lessons learned that will be useful internally in program development and externally will be an evidence-based resource for the law enforcement community.

Supporting the President's Transparency and Accountability Goals

The COPS Office is committed to supporting the President's goals by continuing to become a more transparent and accountable organization. In an effort to meet these objectives, we

continue to review and streamline our current business processes, including the implementation of innovative projects to promote the COPS Office's primary mission and that will allow grantees access to COPS resources; expand our current E-government capabilities; and empower employees to meet our mission.

Community Policing Enhancements

In FY 2011, the COPS Office implemented several aspects of an office-wide initiative to enhance the integration of the community policing principles into our grant programs that was established in FY 2010. The initiative consists of further enhancements to COPS grant programs and knowledge resource management activities in an effort to better meet our mission to "advance public safety through community policing." In FY 2011, the COPS Office:

- Required hiring grant applicants to complete a more comprehensive community policing plan that incorporates a problem solving component by asking applicants to specify crime issues that they will target with hiring funding;
- Updated the COPS Office's grant monitoring strategy to include a more comprehensive review of the agency's community policing efforts and additional on-site community policing technical assistance;
- Began using a standardized assessment tool to capture community policing progress within law enforcement agencies;
- Funded new training programs that assist grantees with implementing community policing strategies within law enforcement agencies;
- Began a compilation of a Community Policing Body of Knowledge that contains core community policing resources for the three elements of community policing: community partnerships, organizational transformation and problem-solving.

In FY 2012, the COPS Office will continue its community policing enhancements and plans to provide customized knowledge resources to grantees, in order to better assist them in the implementation of their community policing plans.

COPS Business Process Improvement Initiative

The COPS Office is committed to becoming a continuously improving organization that excels at meeting its mission and providing excellent customer service. The COPS Office has taken a very comprehensive and in-depth business process analysis approach aimed at improving grant management, knowledge resource management (i.e. publications, training and technical assistance, etc.), and administrative support functions. The analysis is aimed at improving business process efficiency and effectiveness.

COPS E-government Initiatives

In FY 2011, the COPS Office continued to make enhancements to the new and improved website that was launched in FY 2010. The website, which is a resource used by law enforcement personnel from every state in the country, is now easier to navigate and is fully up to date. For example, state, local or tribal law enforcement officials are now able to quickly find out which grant programs are open for applications, and obtain application instructions and specific

eligibility requirements. The COPS website is also the grant application portal, providing access to online application forms. Additionally, the COPS website is a clearing house of useful information. It includes the COPS Library Resource Information Center, where publications on a wide range of community policing topics from school and campus safety to gang violence can be ordered for free and are downloadable. The Resource Information Center's user-friendly publication search engine is used to make ordering or downloading these documents simple.

FY 2011 enhancements included the conversion of pre-existing online courses to a new platform for incorporation in the COPS Community Policing Web-based Portal System. The purpose of the Community Policing Web-based Learning Portal System is to reinvigorate COPS resources and create an online one-stop shop for community policing training and resources. The portal will serve as the initial access point for community policing online training and resources.

The Community Policing Web-based Learning Portal System is designed to accomplish the following outcomes:

- Educate and inform law enforcement practitioners, instructors, citizens and COPS Office grantees who currently lack easy access to community policing training and resources;

- Fill a gap in existing knowledge and availability of information, thereby increasing the capacity for law enforcement agencies and communities to embrace the philosophy of community policing and put its tenets into practice; and

- Improve participants' knowledge and skills in community policing within the context of an overall problem-based learning delivery system that facilitates collaboration and communication with others in the field on topics of shared interest.

The Community Policing Web-based Learning Portal System will contain four main portals:

(1) **Community Policing Instructor Portal:** The purpose of this portal is to provide courses specific to law enforcement trainers on how to instruct basic community policing, and other courses such as ethics, domestic violence, conflict management and cultural diversity.

 (2) **Citizen Police Academy Learning Portal:** The purpose of this portal is to provide basic community policing training as well as mini community policing courses that focus on specific issues such as: Gangs, Meth Labs, Partnership Building, Youth Violence, Suspicious Activity Reporting and Problem Solving. These courses will help citizens understand the vital role they play in community policing, their impact on community policing and how they can partner with law enforcement to make their communities safe.

(3) **Law Enforcement Practitioner Learning Portal:** The purpose of this portal is to provide basic community policing training and several advanced community policing courses (New Perspectives on Community Policing, Ethics for the Individual Officer, Domestic Violence, Conflict Management and Cultural Diversity, Procedural Justice) for line officers, supervisors and executives.

(4) **The Community Oriented Policing Services (COPS) Grantee Portal:** The purpose of this portal is to provide required grants management training, basic community policing training and several advanced community policing courses (New Perspectives on Community Policing, Ethics for the Individual Officer, Domestic Violence, Conflict Management and Cultural Diversity, Procedural Justice) for COPS Hiring grantees. In addition, there will be a separate section for Community Policing Development (CPD) grantees that will allow them to access

COPS CPD guidance; training and publications templates; and available community policing classroom training that may be used as resources when providing onsite training on behalf of the COPS Office.

The first available course, 2011 COPS Hiring Program Grantee Training, will be available early February 2012. The COPS Office goal is to have a full roll-out of pre-existing online courses to the Community Policing Web-based Learning Portal by the end of FY 2012.

Once it is fully developed, the Community Policing Web-based Learning Portal System will provide the COPS Office with the ability to offer online access to community policing training. Not only will the COPS Office be able increase the knowledge of police organizations and their personnel and support staff, but also, with the power of the Internet, the Office will bring these resources to their communities and local governments. In addition, the COPS Office will be able to disseminate best practices, concepts and techniques to hundreds of law enforcement agencies and communities across the country. This in turn will invigorate the field of community policing by enabling practitioners to share and enhance best practices for eliminating or reducing specific crime and disorder problems.

The COPS Office continues to host its American Customer Satisfaction Index (ACSI) on its website to assist in targeting areas of improvement for better dissemination of information to the public.

COPS Principles of Effective Leadership

The COPS Office is committed to achieving our mission to advance public safety through community policing and realize our vision for the future. In an effort to accomplish our goals, COPS has implemented the "Principles of Effective COPS Leadership". All employees have attended internal leadership principles workshops and been encouraged to use these principles as a reference point in their day-to-day work to make our nation safer through the provision of community policing resources to law enforcement.

In FY 2012, the COPS Office has also developed a companion document to the COPS Leadership Principles titled COPS Leadership Principles in Action. The COPS Office will use this companion document to continue to increase COPS employees' leadership aptitude.

3. Challenges

In moving to full program cost accounting, the COPS Office is challenged by incorporating overhead costs associated with overseeing grant awards from funding appropriated in previous fiscal years. In most instances, COPS grant awards extend beyond one year and require consistent monitoring and oversight. For example, in FY 2013 the COPS Office will still be incurring overhead costs associated with maintaining, monitoring, and closing out the grants awarded in FY 2011 and FY 2012 that will be in the second and third years of the grant lifecycle.

In FY 2011, the Department commissioned a Grantmakers' Workforce and Workload Analysis to establish a consistent process for understanding the drivers of the workload and management and administration resource needs of the DOJ grant-making components—COPS, the Office of Violence Against Women (OVW) and the Office of Justice Programs (OJP). The end-product was a workforce planning model and methodology to estimate future resources needs that takes

into account the management of the entire portfolio of active grants and other important COPS Office activities including management of our knowledge resources and other mission-critical activities unrelated to COPS grant funding. This includes appropriations for the current year *and* multi-year grants funded in previous years that still require monitoring and oversight. This tool is critical in the future fiscal years to best determine COPS' management and administration needs. Within 120 days of enactment of the FY 2012 appropriations, COPS, OVW and OJP are required to provide a report to the Congress on the workload analysis.

The COPS Office has developed performance outcomes that demonstrate the impact of the organization and lend themselves to annual updating and accurate forecasting. The performance measures focus on the COPS Office's performance in meeting our mission to advance public safety through community policing. These measures individually and collectively demonstrate the impact of COPS Office grant resources and knowledge resource products (training/technical assistance and publications) on the outcome of making the Nation's communities safer through the implementation of community policing strategies.

The COPS Office also reports quarterly on the number of sworn officer jobs created and preserved through the American Reinvestment and Recovery Act (ARRA) of 2009. The COPS Office works closely with COPS Hiring Recovery Program (CHRP) grantees to ensure that program requirements are met and all funding is expensed and outlaid in accordance with COPS policies, federal financial guidelines, and ARRA regulations.

4. Full Program Costs

All COPS programs are integrated into one comprehensive decision unit, Community Oriented Policing. Within the comprehensive decision unit, two primary activities have been identified: Supporting Law Enforcement by Advancing Community Policing through Grant Resources, and Advancing Community Policing through Knowledge Resources. In FY 2013, program funding will continue to be aligned with the two major activity functions, and will support the COPS Office's mission to advance public safety through community policing.

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

5. Performance Challenges

Internal Challenges

Management and administration resources remain critical to the COPS Office's role in helping state, local, and tribal law enforcement work to advance public safety in light of new challenges posed by the current economy. The COPS Office assists the law enforcement community through three specific activities: convening, responding, and funding. As a convening agency, we call together the brightest minds in the profession, address the most topical issues, and send a powerful message to the field that we are engaged in building relationships and solving problems. As a responding agency, we continue to build on our history as the place the law enforcement profession turns to for the highest quality and practitioner-oriented training, technical assistance, and publications available on common problems.

As a funding agency, we support the work of law enforcement in their communities through direct grants to state, local, and tribal law enforcement agencies. By the end of FY 2013, COPS estimates managing over 3,000 active grants provided to state, local, and tribal law enforcement agencies and the communities they serve. The majority of COPS grants are awarded for longer than a one-year period, requiring ongoing maintenance and monitoring during the entire life of the grant. We also face the challenge of ensuring that management and administration funds made available to our office reflect our resource needs to support not only our current year's appropriation for grant programs, but also our responsibility to the American taxpayer for the programmatic and financial oversight of grants awarded in prior years, and our convening and responding activities.

The COPS Office also uses management and administration resources to support research and evaluation activities conducted by COPS Office staff. Many of these activities result in deliverables produced through the COPS Office independent of grant funding. In FY 2011, the COPS Office produced a report, *The Impact of the Economic Downturn on American Police Agencies* which can be found at http://www.cops.usdoj.gov/Default.asp?Item=2602. The report analyzed data from COPS Hiring Program applications to determine the impact of the economic downturn on law enforcement agencies. The report was cited by the Attorney General at the October 2011 International Association of Chiefs of Police (IACP) conference and in numerous media outlets. Without sufficient management and administration resources to cover both prior and current year's appropriations grant activities, as well as additional mission-critical non-grant related activities, the Office would not have been able to produce this important report for the law enforcement field.

COPS performance measures focus on COPS Office performance in meeting its mission to advance public safety through community policing and place an additional emphasis on the COPS Office's performance related to providing knowledge resource products (training/technical assistance and publications) to state, local, and tribal law enforcement. The challenge for the COPS Office will be to maintain a high level of performance while also responding to new priorities and the production and distribution of knowledge resource products.

The primary focus for the COPS Office will be to ensure that resources and strategies are aligned with this evolving focus on knowledge resources while continuing to provide excellent customer service to grantees; and awarding, maintaining, and closing out grants. Ensuring the appropriate balance of all mission-critical priorities will require the Office to continue to assess human

capital resource alignment, strategies toward meeting the Office's mission, and monetary resources dedicated to meeting the challenge of providing knowledge resources customized based on grantee community policing needs, in order to increase their capacity to build relationships and solve problems.

6. Environmental Accountability

The COPS Office is committed to integrating environmental accountability into its day-to-day decision making, as well as complying with all environmental laws and regulations. The Office continues its pursuit of reducing the Department's environmental impact through its involvement in various *Green* initiatives. For example, the COPS Office is one of three Federal components in the Department that is participating in an EPA - DOJ recycling project. This pilot project is studying how agencies employ different strategies to promote resource conservation, reduce energy consumption and encourage re-use and recycling. The COPS Office is also involved in a Department of Justice and the District of Columbia Recycling Program. This program requires quarterly inspection of recycling plans and efforts. A training and marketing campaign is also a requirement of the recycling program.

In FY 2011, the COPS Office moved to a brand new Department of Justice office building - Two Constitution Square. Two Constitution Square meets all Leadership in Energy and Environmental Design (LEED) standards. All LEED certified buildings are measured on how well a building performs on energy savings, water efficiency, improved indoor environmental quality and stewardship of resources and sensitivity to their impacts.

II. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars ($000)	
	COPS Hiring Program	0	0	91,087	26

III. Appropriations Language and Analysis of Appropriations Language

COMMUNITY ORIENTED POLICING SERVICES

For activities authorized by the Violent Crime Control and Law Enforcement Act of 1994 (Public Law 103–322); the Omnibus Crime Control and Safe Streets Act of 1968 ("the 1968 Act"); and the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109–162) ("the 2005 Act"), [$198,500,000]]*$289,587,000*, to remain available until expended[.] : *Provided,* That [any balances made available through prior year deobligations shall only be available in accordance with section 505 of this Act], *in addition to any amounts that are otherwise available (or authorized to be made available) for training and technical assistance, up to 5 percent of funds made available to the Office of Community Oriented Policing Services for grants may be used to provide training and technical assistance.*

Of the amount provided *under this heading*:

(1) $12,500,000 is for anti-methamphetamine-related [activities, which shall be transferred to the Drug Enforcement Administration upon enactment of this Act] *grants and assistance*;

(2) $20,000,000 is for improving tribal law enforcement, including hiring, equipment, training, and anti-methamphetamine activities; and

(3) [$166,000,000] *$257,087,000* is for grants under section 1701 of title I of the 1968 Act (42 U.S.C. 3796dd) for the hiring and rehiring of additional career law enforcement officers under part Q of such title notwithstanding subsection (i) *and (h)* of such section: *Provided,* That notwithstanding subsection (g) of the 1968 Act (42 U.S.C. 3796dd), the Federal share of the costs of a project funded by such grants may not exceed 75 percent unless the Director of the Office of Community Oriented Policing Services waives, wholly or in part, the requirement of a non-Federal contribution to the costs of a project: *Provided further,* That notwithstanding 42 U.S.C. 3796dd-3(c), funding for hiring or rehiring a career law enforcement officer may not exceed $125,000, unless the Director of the Office of Community Oriented Policing Services grants a waiver from this limitation: *Provided further,* That within the amounts appropriated $15,000,000 shall be transferred to the Tribal Resources Grant Program to be used for [improving tribal law enforcement, including hiring, equipment, training, and anti-methamphetamine activities] *the hiring and rehiring of tribal law enforcement officers: Provided further,* That [within the amounts appropriated, $10,000,000] *of the amounts appropriated under this paragraph, $15,000,000* is for community policing development activities in furtherance of the purposes in section 1701: *Provided further, That within the amounts appropriated herein, notwithstanding subsections (f) and (h) of section 1701 of title I of the 1968 Act, 5 percent may be awarded at the discretion of the Attorney General to address special needs, contingencies, and requirements.*

<div align="center">(CANCELLATION)</div>

Of the unobligated balances from prior year appropriations available under this heading, $12,200,000 are hereby permanently cancelled: Provided, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to the Concurrent Resolution on the Budget or the Balanced Budget and Emergency Deficit Control Act of 1985, as amended. (Department of Justice Appropriations Act, 2012.)

Analysis of Appropriations Language

Deletion: any balances made available through prior year deobligations shall only be available in accordance with section 505 of this Act. Removes the reprogramming restrictions on the use of prior year deobligations.

Deletion: activities, which shall be transferred to the Drug Enforcement Administration upon enactment of this Act. Removes the requirement that funds provided for Methamphetamine Lab clean-up be transferred from COPS to the Drug Enforcement Administration.

Deletion: improving tribal law enforcement, including hiring, equipment, training, and anti-methamphetamine activities. Removes language allowing funds transferred from COPS Hiring Program to the Tribal Resources Group Program to be used for equipment, training and anti-methamphetamine activities.

Addition: in addition to any amounts that are otherwise available (or authorized to be made available) for training and technical assistance, up to 5 percent of funds made available to the Office of Community Oriented Policing Services for grants may be used to provide training and technical assistance. Provides authority to use up to 5 percent of program funding for training and technical assistance to grantees, in addition to other funding appropriated specifically for this purpose.

Addition: grants and assistance. Replaces requirement that funding for Methamphetamine Lab clean-ups be transferred to DEA and requires that this funding be administered through COPS.

Addition: *and (h)*. Removes the population split requirement from the COPS Hiring Program.

Addition: the hiring and rehiring of tribal law enforcement officers. Limits the use of funding transferred from the COPS Hiring Program to the Tribal Resources Group Program to the hiring and rehiring of tribal law enforcement officers.

Addition: Provided further, That within the amounts appropriated herein, notwithstanding subsections (f) and (h) of section 1701 of title I of the 1968 Act, 5 percent may be awarded at the discretion of the Attorney General to address special needs, contingencies, and requirements. Provides discretion to use up to 5 percent of COPS Hiring Program funds to make grant awards to address special needs, contingencies, and requirements without the application of the population split and state minimum requirements.

IV.   Decision Unit Justification

A. Community Oriented Policing

Community Oriented Policing	Perm. Pos.	FTE	Amount
COPS APPROPRIATION:			
2011 Enacted with Rescissions and Supplementals	188	164	307,054,220
2012 Enacted w/Rescissions, Supplementals and Transfers	188	164	174,895,000
Adjustments to Base and Technical Adjustments	0	0	23,605,000
2013 Current Services	188	164	198,500,000
2013 Program Increases	0	0	91,087,000
2013 Program Offsets	0	0	0
2013 Request	0	0	289,587,000
Total Change 2012-2013			114,692,000

Community Oriented Policing	Perm. Pos.	FTE	Amount
COPS MANAGEMENT AND ADMINISTRATION:			
2011 Enacted with Rescissions and Supplementals	188	164	32,763,713
2012 Enacted w/Rescissions, Supplementals and Transfers	188	164	37,004,000
Adjustments to Base and Technical Adjustments	0	0	1,228,000
2013 Current Services	188	164	38,232,000
2013 Program Increases	0	0	0
2013 Program Offsets	0	0	(130,000)
2013 Request	0	0	38,102,000
Total Change 2012-2013			1,098,000

1. Program Description

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

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

provided technical assistance to ensure that agencies are properly and effectively implementing the grant funding.

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

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

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

Supporting Law Enforcement by Advancing Community Policing through Grant Resources is, and has been, a primary program activity of the COPS Office. The COPS Office will support state, local, and tribal law enforcement in FY 2012 primarily through the awarding of grants under COPS Hiring and Indian Country Programs.

COPS Hiring
COPS hiring programs were developed to increase the number of community policing officers on the streets of America. As state, local, and tribal law enforcement embrace the challenges of keeping communities safe, this is now more important than ever.

More than a decade ago, as crime was soaring, law enforcement officers were rushing from incident to incident. Today, more than 15 years after the Violent Crime Control and Law Enforcement Act of 1994 was signed into law, officers and citizens are partnering to develop creative and innovative ways to resolve long-standing community problems and public safety issues.

COPS implemented the Universal Hiring Program (UHP) in 1995, and to date, COPS has funded the addition of over 121,000 community policing officers. In all, COPS has awarded more than 38,000 grants to over 13,000 state, local, and tribal law enforcement agencies to advance community policing through COPS hiring resources. In addition to funding additional officers, these grants have been used to advance crime-fighting technology, support crime-prevention initiatives, and provide training and technical assistance.

In FY 2009, the COPS Office assisted the Administration in stimulating an economic recovery through the COPS Hiring Recovery Program (CHRP) appropriated under the American Recovery and Reinvestment Act. With $1 billion in grant funding, along with provisions to waive the officer salary cap and the local match requirement, COPS received an unprecedented demand for hiring funds totaling over $8 billion dollars. CHRP funded an additional 4,699 community policing officers in 1,046 agencies.

In FY 2010, the COPS Office funded 1,388 additional officer positions. In FY 2011, the COPS Office invested $243 million to continue the COPS Hiring Program (CHP) activities that began with the American Recovery and Reinvestment Act of 2009 by funding 1,021 community policing officers in 238 agencies.

In FY 2012, the COPS Office anticipates investing an additional $111 million to award hiring grants for approximately 700 community policing officer positions throughout the country. Of the $166 million appropriated under CHP, $15 million will be transferred to the Indian Country program for hiring award grants for tribal law enforcement agencies and $10 million is designated for training and technical assistance activities that will be administered through the COPS Community Policing Development (CPD) Initiative. Of the total amount appropriated in FY 2012 for CHP, the COPS Office anticipates that approximately $30 million will be designated for management and administration costs, as the FY 2012 enacted budget requires these resources be provided through program funds. This excludes the $15 million transferred from CHP to the Indian Country Program and the $10 million set-aside for training and technical assistance activities. Management and administration funds will provide the resources to effectively and efficiently administer new grants and community policing activities supported with the FY 2012 appropriation; to maintain and monitor active grants awarded in prior fiscal years; and to remain compliant with legislative requirements and Administration directives. Management and administration resources also support mission-critical, non-grant related activities, such as research and evaluation which produced the FY 2011 COPS Office report *The Impact of the Economic Downturn on American Police Agencies* and training and technical assistance.

In FY 2013, the COPS Office requests $257 million for the COPS Hiring Program. Similar to the FY 2012 enacted budget, $15 million of COPS Hiring Program funds will be dedicated to awarding grants for hiring or rehiring tribal law enforcement officers. Also, $15 million will be dedicated to training and technical assistance to the law enforcement community. As in FY 2012, these activities and grants will be administered under the CPD Initiative.   The FY 2013 proposal for the COPS Hiring Program includes a maximum award cap of $125,000 and re-institutes the 25 percent local match requirement for grantees.   Preference will be given to agencies that will use CHP funds to hire returning veterans. Of the total amount appropriated in FY 2013 for CHP (excluding amounts transferred to the Indian Country and designated for CPD activities), COPS anticipates that $33 million will go toward management and administration expenditures. Similar to the FY 2012 enacted budget, the FY 2013 budget request requires that these resources be provided through program funds.

Indian Country
In response to the special needs of the nation's tribal law enforcement community, COPS Indian Country programs were created in FY 1999 to provide funding for law enforcement expenses, including hiring and training new community policing officers; training the existing force; and purchasing new equipment, technology and vehicles. Because state and local funding is not available to many tribes for officers and technology, the COPS Office has become one of the primary resources available to tribal law enforcement agencies seeking to develop and maintain a basic community policing infrastructure, as well as improve and upgrade their antiquated equipment.

Approximately $270 million has been invested in the COPS Indian Country Program since funding was first received in FY 1999. As a result, more than 280 tribal law enforcement

agencies nationwide have received COPS grants for equipment; technology; training; and the funding of over 825 officers. In addition, the COPS Office has participated in the Department of Justice's Comprehensive Indian Resources for Community and Law Enforcement (CIRCLE) Project that assists tribal law enforcement agencies in developing a comprehensive strategy to address local problems; the Mental Health and Community Safety Initiative for American Indian/Alaska Native Children, Youth, and Families (a partnership between DOJ, ED, and HHS) that created collaborative partnerships between law enforcement agencies and mental health, substance abuse, and social service agencies in an effort to address the crime problems associated with substance abuse and youth and family violence; the Tribal Law Enforcement Improvement Initiative (a collaboration between DOJ, EPA, AIEO, and BIA); and the Tribal Court Pilot Program that provided funding to tribal judicial systems to assist Tribal courts with the increased caseload associated with arrests.

In FY 2010, the COPS Office awarded $40 million to tribal communities to address their unique law enforcement needs. In FY 2011, the COPS Office made 106 awards totaling approximately $33 million to tribal communities. By awarding the funding through the Department's Coordinated Tribal Assistance Solicitation (CTAS) process, the COPS Office was able to meet multiple public safety resource needs within tribal communities within a single grant. For example, the Office was able to provide officers, vehicles, equipment and training to a tribal law enforcement agency through a single award. This particular grantee plans to use this funding to decrease crime on the reservation; increase law enforcement response time; provide visibility and safer roadways and increase community policing competency and knowledge within the tribal police force. The grantee's objective is to use the funding to strengthen partnerships in the community and initiate new community policing techniques for the overall benefit of the tribe.

In FY 2012, the COPS Office anticipates awarding approximately $28 million in grants to support tribal communities. In addition to the $20 million appropriated for Indian Country in the FY 2012 budget, $15 million will be transferred from the COPS Hiring Program (CHP) specifically for hiring awards for tribal law enforcement agencies. Of the total amount ($35 million) available in FY 2012 for Indian Country, COPS anticipates that approximately $7 million will go toward supporting COPS management and administration needs.

The COPS FY 2011 strategy for awarding Indian Country Program grants involved a streamlined application process. Through CTAS existing tribal-specific solicitations from the three DOJ grant-making components were combined into a single solicitation. COPS will look to replicate this single solicitation approach to administer grants under the FY 2012 and FY 2013 COPS Indian Country Programs. This approach should increase the capacity of tribes to develop and implement a comprehensive approach to addressing their public safety, criminal and juvenile justice, and victimization issues.

The COPS Office requests $20 million in funding in FY 2013 to continue providing the necessary resources to tribal communities to enhance their law enforcement efforts and to improve the crime fighting and criminal justice capabilities of tribal governments. This funding as well as the funds set aside from the COPS Hiring Program for tribal law enforcement officer hiring will continue the Department's efforts to ensure that the most critical needs of tribal agencies are being addressed. It is expected that this $20 million will be focused on meeting equipment and other tribal police needs in FY 2013, given the $15 million in funding for tribal law enforcement hiring requested within the COPS Hiring Program. Of the total amount requested in FY 2013 for Indian Country ($20 million directly appropriated under this program

plus the $15 million transfer from CHP), COPS anticipates that $5 million will support COPS management and administration needs.

COPS Methamphetamine

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

In FY 2013, the COPS Office requests $12.5 million to provide assistance to help stem clandestine methamphetamine manufacture and its consequences.

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

In FY 2011, approximately $9.9 million was available for training and technical assistance under the Community Policing Development Initiative. In FY 2012, $15 million will be dedicated to training and technical assistance to the law enforcement community. These activities and grants will be administered under the COPS Community Policing Development (CPD) Initiative.

In FY 2013, funding available for training and technical assistance as a carve out from the COPS Hiring funding will be administered through the CPD Initiative to provide resources in direct support of the Department's objective (3.1) to "Promote and strengthen relationships and strategies for the administration of justice with State, local, Tribal, and international law enforcement." The $15 million requested in FY 2013 will be used in part to increase the amount of training and technical assistance that the COPS Office provides directly to state, local and tribal law enforcement to address their most critical needs.

In FY 2013, additional funding will be focused on providing training and technical assistance to tribal law enforcement. This continues to be an Administration and overall Department of Justice priority as the needs in tribal agencies continue to be significant. The COPS Office also plans to continue the development and distribution of knowledge resource products that advance community policing strategies to address crime and disorder issues across the country.

FY 2013 training and technical assistance funding will also allow the COPS Office to continue to support critical community-based initiatives. The COPS Office provides a unique service by focusing on the importance of the community perspective in state and local initiatives. Through the broad range of training and technical assistance provided through the CPD Initiative, the COPS Office has partnered with other DOJ and federal government entities doing placed-based work in communities to enhance public safety. For example, in New Orleans, Louisiana the Office is working with the U.S. Attorney and the New Orleans Police Department to improve training through their police academy and to address crime and disorder in three distressed neighborhoods. The COPS Office is also heavily invested in the White House initiative, Strong Cities Strong Communities (SC2), where it provides technical assistance to the Chester, Pennsylvania police department on issues such as crime analysis, faith-based partners, and community-based government problem-solving.

In addition to the community-based initiatives that training and technical assistance funding supports, it also supports other critical Department of Justice law enforcement initiatives. For example, it supports the COPS Office's partnership with the Bureau of Justice Assistance (BJA) on the "Officer Safety and Wellness Working Group." This working group was created to address the alarming increase in the number of officers killed in the line of duty and is a critical initiative designed to create promising practices on preventing officer in the line of duty deaths. The working group is meeting with law enforcement stakeholders such as the International Association of Chiefs of Police and the National Sheriff's Association. The COPS Office also partners with the DOJ Community Relations Service on curriculum and outreach to communities in Puerto Rico and with the Civil Rights Division to identify agencies whose issues do not rise to the level of an investigation but could benefit from technical assistance.

By investing in training and technical assistance, the Department of Justice will be able to continue to support community safety throughout the Nation and significantly contribute to developing the capacity of law enforcement to implement community policing strategies, build knowledge about effective practices and outcomes, and support creative approaches to addressing crime and promoting safe communities.

2. Performance and Resources Tables

PERFORMANCE AND RESOURCES TABLE									
Decision Unit: Office of Community Oriented Policing Services									
WORKLOAD/ RESOURCES		**Final Target**		**Actual**		**Projected**		**Changes**	**Requested (Total)**
		FY 2011		**FY 2011**		**FY 2012 Current Rate**		**Current Services Adjustments and FY 2013 Program Changes**	**FY 2013 Request**
Workload									
Number of grants awarded and maintained		4,292		4,401		3,672		(477)	3,195
Number of new awards made in FY		872		489		209		52	261
Number of grants closed out in FY		900		882		900		(200)	700
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		**FTE**	**$000**	**FTE**	**$000**	**FTE**	**$000**	**FTE**	**$000**	**FTE**	**$000**
		164	350,018	164	350,018	164	186,000	0	103,587	164	289,587
TYPE/ STRATEGIC OBJECTIVE	**PERFORMANCE**	**FY 2011**		**FY 2011**		**FY 2012 Current Rate**		**Current Services Adjustments and FY 2013 Program Changes**	**FY 2013 Request**
Program Activity	**Supporting Law Enforcement by Advancing Community Policing Through Grant Resources**	**FTE**	**$000**	**FTE**	**$000**	**FTE**	**$000**	**FTE**	**$000**	**FTE**	**$000**
		112	329,921	112	297,157	109	163,789	0	98,587	109	262,013

OUTCOME	COPS Office-related contribution to a 3% rate of change over 36 months in homicide violent crime rates through the implementation of a comprehensive community policing strategy within targeted COPS-funded cities compared to the crime rates of cities of similar size and demographics that have not received COPS funding	New in FY13	New in FY13	New in FY13	New in FY13	0.5
OUTCOME	Effectiveness Rating of COPS Grant Resources in increasing Community Policing Capacity of Grantees	74.8	78	74.8	Discontinued in FY13	Discontinued in FY13
OUTCOME	Number of officers funded	7,200	7,115	7,843	1,219	9,062
OUTCOME	Number of officers hired	5,200	5,305	5,669	973	6,642
Program Activity	**Advancing Community Policing Through Knowledge Resources**	**FTE** 52	**$000** 20,097	**FTE** 52 **$000** 350,018	**FTE** 55 **$000** 22,211	**FTE** 0 **$000** 5,000 **FTE** 55 **$000** 27,574
OUTCOME	Effectiveness Rating of COPS Knowledge Resources (e.g., training, publications) in Increasing Community Policing Capacity	76	80	76	Discontinued in FY13	Discontinued in FY13
OUTCOME	Improve knowledge resource recipients satisfaction rating	70.7	84	70.7	Discontinued in FY13	Discontinued in FY13
OUTPUT	Number of COPS knowledge resource products distributed	870,000	2,745,893	2,200,000	0	2,200,000
OUTPUT	Number of people trained	17,000	10,975	17,000	0	17,000

PERFORMANCE MEASURE TABLE							
Decision Unit: Community Oriented Policing Services							
Performance Report and Performance Plan Targets		**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**		**FY 2012**	**FY 2013**
		Actual	**Actual**	**Actual**	**Target**	**Actual****	**Target**	**Target**
OUTCOME	COPS Office-related contribution to a 3% rate of change over 36 months in homicide violent crime rates through the implementation of a comprehensive community policing strategy within targeted COPS-funded cities compared to the crime rates of cities of similar size and demographics that have not received COPS funding.	New in FY13	New in FY13	New in FY13	New in FY13	New in FY13	New in FY13	0.5
OUTCOME	Effectiveness rating of COPS grant resources in increasing community policing capacity of grantees	76	75	78	74.8	78	74.8	Discontinued in FY13
OUTPUT	Number of officers funded	New in FY10	New in FY10	6,094	7,200	7,115	7,843	9,062
OUTPUT	Number of officers hired	New in FY10	New in FY10	4,169	5,200	5,305	5,669	6,642
OUTCOME	Effectiveness rating of COPS knowledge resources (e.g., training, publications) in increasing community policing capacity	77	78.5	75.5	76	80	76	Discontinued in FY13
OUTCOME	Improve knowledge resource recipient satisfactions rating	69	70	77	70.7	84	70.7	Discontinued in FY13
OUTPUT	Number of COPS knowledge resource products distributed	New in FY09	1,519,675	2,170,296	2,200,000	2,745,893	2,200,000	2,200,000
OUTPUT	Number of people trained	20,236	19,574	13,506	17,000	10,975	17,000	17,000
N/A = Data unavailable								
* Denotes inclusion in the DOJ Annual Performance Plan								

Definition, Validation, Verifications, and Limitations:
COPS Office-related contribution to a 3% rate of change over 36 months in homicide violent crime rates through the implementation of a comprehensive community policing strategy within targeted COPS-funded cities compared to the crime rates of cities of similar size and demographics that have not received COPS funding. This measure will also include one indicator, the overall violent crime rate for the targeted hiring grantees. Note: The COPS Office agrees that results from the pilot measures will be generalizable to similar hiring grants targeted to specific local public safety problems.
Effectiveness rating of COPS grant resources in increasing Community Policing capacity: This measure is the average community policing capacity implementation rating (0 to 100) of grantees. The COPS Office, through the Federal Consulting Group, has asked CFI Group, a third party independent research firm to conduct a survey to determine how COPS grants have increased grantee agencies' capacity to implement community policing strategies. The rating is on a scale of 0 to 100 points with 100 being the highest rating. The sample included all COPS Office grantees with active grants and was sent to the law enforcement executive to complete. Grantees were asked to answer questions related to how COPS grants have increased their agency's capacity to implement community policing strategies within the three primary elements of community policing: 1) developing community/law enforcement partnerships; 2) problem-solving; and 3) organizational change. This measure is discontinued in FY2013.
Number of Officers Funded: This is the number of officer positions for which the COPS Office has provided grant funding.
Number of Officers Hired: This is the number of COPS funded officer positions that law enforcement agencies have hired.
Effectiveness rating of COPS grant resources in increasing Community Policing capacity: This measure is the average community policing capacity implementation rating (0 to 100) of grantees. The COPS Office, through the Federal Consulting Group, has asked CFI Group, a third party independent research firm to conduct a survey to determine how COPS grants have increased grantee agencies' capacity to implement community policing strategies. The rating is on a scale of 0 to 100 points with 100 being the highest rating. The sample included all COPS Office grantees with active grants and was sent to the law enforcement executive to complete. Grantees were asked to answer questions related to how COPS grants have increased their agency's capacity to implement community policing strategies within the three primary elements of community policing: 1) developing community/law enforcement partnerships; 2) problem-solving; and 3) organizational change. This measure is discontinued in FY2013.
Improve knowledge resource recipient satisfactions rating: The COPS Office's knowledge resources include training, technical assistance, and publications. The COPS Office, through the Federal Consulting Group, has asked CFI Group, a third party independent research firm to conduct a survey to determine the level of satisfaction training and technical assistance recipients and publication recipients have with the COPS Office's knowledge resources. The CFI group uses the American Customer Satisfaction Index (ACSI) to determine satisfaction. The ACSI is used throughout the public and private sectors and is recognized as a statistically reliable and valid way to gather customer satisfaction data. The data from the ACSI is provided on a 100 point scale with 100 being the highest level of satisfaction. This measure is discontinued in FY2013.
Number of COPS knowledge resource products distributed: This data is collected through the COPS Office Response Center. This measure includes the number of downloads of COPS products from the website and the number of hard copy orders mailed. This measure is per Fiscal Year.
Number of people trained: This measure is provided by the COPS Office community policing training providers including Regional Community Policing Institutes. This measure is per Fiscal Year.

3. Performance, Resources, and Strategies

The Community Oriented Policing decision unit significantly enhances the Department's ability to support **Strategic Goal/Objective (3.1):**
Promote and strengthen relationships and strategies for the administration of justice
with state, local, tribal, and international law enforcement

The COPS Office is the primary source of federal funding that directly assists state, local, and tribal law enforcement agencies, and the communities they serve, to advance their community policing practices. The grants, technical assistance, training, and best practices offered through COPS programs focus on and specialize in supporting the law enforcement community's efforts to enhance public safety and address community concerns and priorities through the development and implementation of comprehensive community policing strategies. The programs proposed in the FY 2013 budget directly support state, local, and tribal law enforcement's ability to prevent crime and more effectively address shifts in public safety needs as they arise.

a.   Performance Plan and Report for Outcomes

The COPS Office's principal performance measures for hiring grant programs are: (1) the number of officers funded, (2) the number of officers hired, and new in FY2013, (3) COPS Office-related contribution to a 3 percent rate of change over 36 months in homicide violent crime rates through the implementation of a comprehensive community policing strategy within targeted COPS-funded cities compared to the crime rates of cities of similar size and demographics that have not received COPS funding.   These measures demonstrate the impact of COPS hiring grants on law enforcement's ability to implement community policing strategies through the hiring and/or re-hiring of additional community policing officers to their community's streets.

From 1994 through 2008, COPS hiring grants have funded over 121,000 officers in over 13,000 of the nation's 18,000 law enforcement jurisdictions. The COPS Office met its original goal of hiring 100,000 officers in 2007. The 2007 COPS Count Survey results indicated that 109,581 officers funded through the COPS hiring programs had been hired.

The Administration's priority of funding additional law enforcement officers to improve public safety began in FY 2009 with the COPS Hiring Recovery Program (CHRP), funded by the American Recovery and Reinvestment Act (ARRA). In FY 2009, the COPS Office funded 4,699 officer positions under CHRP. In FY 2010, the COPS Office funded 1,388 additional officer positions and in FY 2011, the COPS Office funded 1,021 positions. Thus, the total number of officers that the COPS Office funded in FY 2009 through FY 2011 was more than 7,100. As of the latest progress reporting period (September 2011), 5,305 of the positions funded have been hired. Of these filled positions, 3,883 are for new hires and 1,422 are for saved positions. In FY 2012, the COPS Office anticipates funding approximately 700 additional officer positions. Combined with the FY 2013 request to support approximately 1,200 additional officer positions, by the end of FY 2013, the COPS Office anticipates funding up to 1,900 additional officer positions between FY 2012 and FY 2013. This will bring the total number of officer positions funded since FY 2009 to approximately 9,000. Of the 9,000 funded officer positions, the COPS Office estimates 6,500 will be filled by the end of FY 2013. In both FY 2012 and FY 2013, the COPS Office will give a preference in any grant awards used for hiring (as opposed to retention and rehiring) of officers to communities planning to hire post-9/11 veterans.

Officers Funded and Hired

Bar chart titled "Officers Funded and Hired" with a legend showing "Officers Funded" (light purple) and "Officers Hired" (dark red). Y-axis ranges from 0 to 15000.

Year	Officers Funded	Officers Hired
2009	4,699	975
2010	5,999	4,169
2011	7,115	5,305
2012	7,843	5,669
2013	9,062	6,642
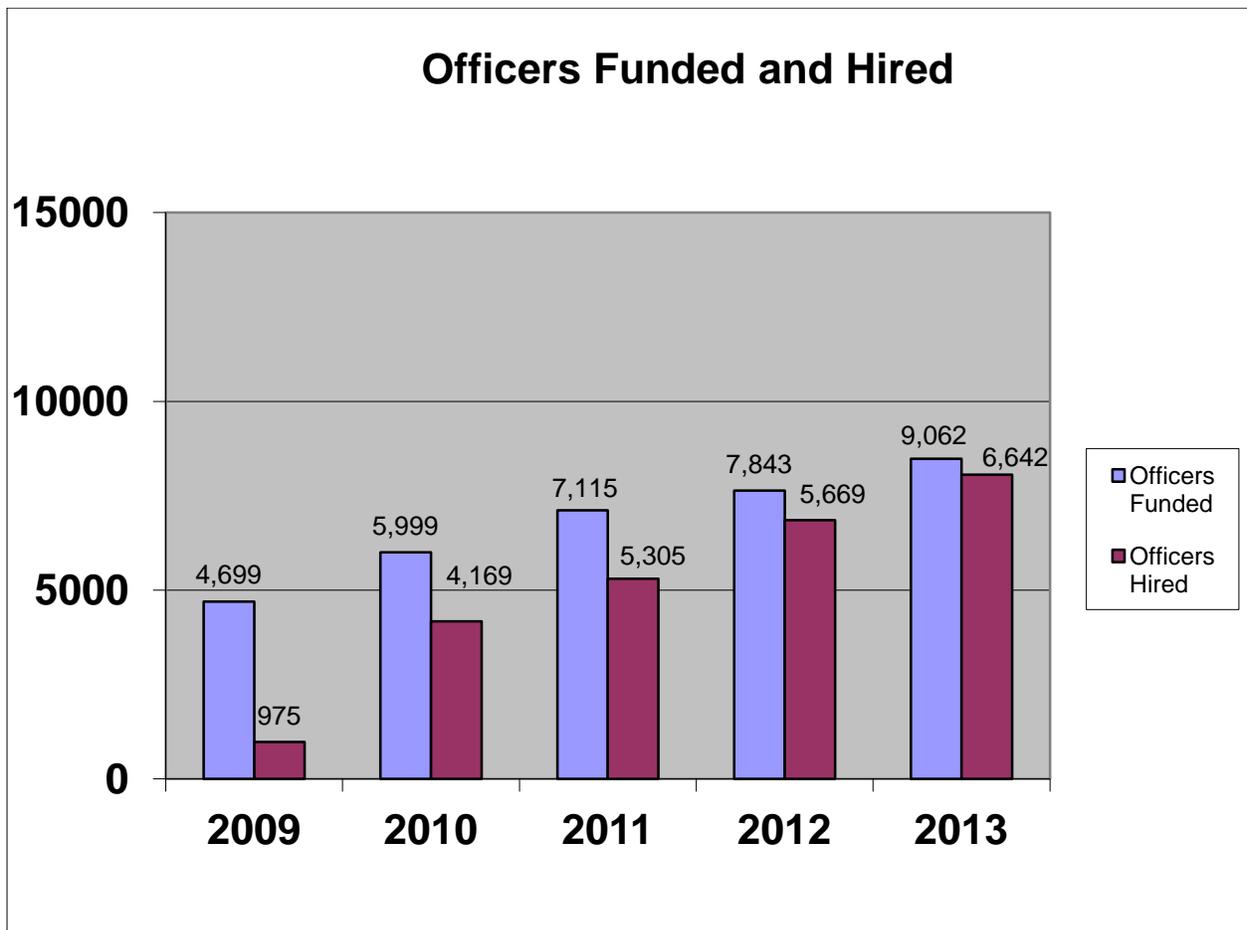
The COPS Office continues to ensure that our knowledge resources are distributed to state, local, and tribal law enforcement agencies by focusing additional emphasis on marketing these products and improving knowledge resource recipients' satisfaction. Since FY 2007, the COPS Office has distributed over 3,600,000 knowledge resource products.

Number of Knowledge Resource Products Distributed

Bar chart titled "Number of Knowledge Resource Products Distributed" with a legend showing "Actual" (light purple) and "Target" (dark red). Y-axis ranges from 0 to 3,000,000.

Year	Actual	Target
2009	1,519,675	700,000
2010	2,170,926	725,000
2011	2,745,893	2,200,000
2012		2,200,000
2013		2,200,000
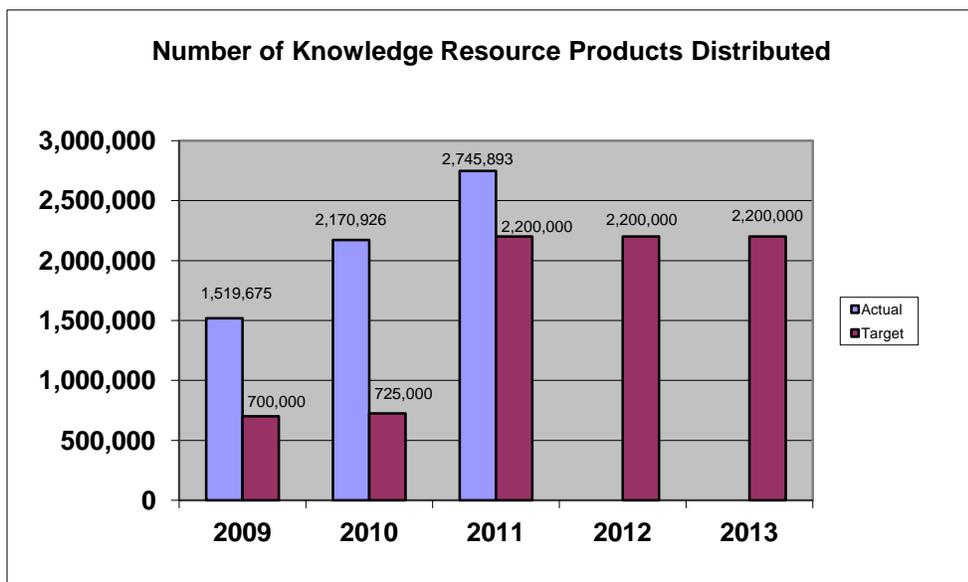
In FY 2013, the COPS Office will introduce a new performance measure to demonstrate the positive impact of COPS programs and activities on violent crime in targeted areas. More specifically, we hope to show a COPS-Office contribution to a 3 percent rate of change over 36 months in the homicide violent crime rate through the implementation of a comprehensive community policing strategy within a targeted geographic area as compared to city-wide violent crime rates. Each quarter and annually, the law enforcement agencies selected to participate in this measure will submit the results of the geographically targeted violent crime rate data. This will be compared to the city-wide violent crime rate data, in order to determine the rate of change. The baseline will be established in FY2012 through the following data sources: FY2011 COPS hiring grant application, estimated and officially reported Uniform Crime Rate data and the COPS Merged Progress Report.

b.   Strategies to Accomplish Outcomes

In FY 2013 the COPS Office plans to continue efforts to align grant and knowledge resources toward enhancing the public safety in the communities of grantees and knowledge resource recipients that are implementing community policing strategies. To meet these performance outcomes, the Office will focus resources toward those strategic objectives and initiatives that will best ensure effectiveness and positively impact performance outcomes as outlined in the community policing enhancement section of the budget overview.

c.   Priority Goals

In FY 2010 and FY 2011 the COPS Office had a High Priority Performance Goal to fund a cumulative total of 7,200 officer positions by FY 2012. Beginning with the $1 billion in grant funding provided in FY 2009 under the American Recovery and Reinvestment Act (ARRA), and additional funding in FY 2010 and FY 2011, the COPS Office anticipates achieving this goal in FY2012. Furthermore, with the COPS Hiring Program grant resources requested in this budget, the COPS Office will be able to fund a cumulative total of over 9,000 officer positions by the end of FY 2013.

V. Program Increases by Item

A. Item Name: COPS Hiring Program

Budget Decision Unit(s):   Community Oriented Policing
Strategic Goal(s) & Objective(s): Objective 3.1: Promote and strengthen relationships and
                                  strategies for the administration of justice with State, local,
                                  Tribal, and international law enforcement
Organizational Program: COPS Hiring Program

Component Ranking of Item: 1 of 1

Program Increase: Positions 0_ FTE 0_ Dollars $91,087,000

Description of Item

The COPS Hiring Program (CHP) adds additional community policing officers to the beat by
providing funds for the approved entry-level salary and benefits of each newly hired or rehired
officer position, over three years. The proposal for CHP in FY 2013 includes a maximum award
cap of $125,000 and institute a 25 percent local match requirement for all grantees.   As planned
for the FY 2012 program, in FY 2013, CHP will include a preference for law enforcement
agencies planning to hire post-9/11 veterans. To meet the unique challenges in Indian Country,
$15 million of COPS Hiring Program funds will be transferred to the Indian Country Program to
award grants for hiring and rehiring of tribal law enforcement officers. In FY 2013 the COPS
Office requests that $15 million of the funding for the COPS Hiring Program be designated for
training and technical assistance for current and potential grantees, to be administered through
the Community Policing Development Initiative.

In FY 2013, the COPS Office proposes two policy changes. This includes an elimination of the
requirement that 50 percent of COPS Hiring Program funds be awarded to law enforcement
agencies that serve populations of 150,000 or greater, and that 50 percent of the funds be
awarded to agencies serving populations of 150,000 or fewer.   The elimination of this
requirement will allow for increased flexibility in addressing hiring needs through the U.S. law
enforcement community. The FY 2013 request also proposes a set-aside of up to 5 percent of
COPS hiring funding to address high priority law enforcement officer hiring needs as identified
by the Attorney General.

Justification

The demand from state, local and tribal governments for COPS hiring funds remains extremely
high, especially with state and local budgets being tightened. A January 2009 press release by the
Police Executive Research Forum stated that nearly two out of three police agencies responding
to its survey said they were making plans to cut their budgets. Additionally, 44 percent of the
police departments reported increases in certain types of crime (robberies, burglaries, and thefts)
which they believe could be attributed to the economic crisis. A total of 27 percent stated that
they had already implemented a hiring freeze for sworn law enforcement positions. Under the
COPS Hiring Recovery Program (CHRP) solicitation in FY 2009, the COPS Office received

over 7,200 applications requesting over $8 billion in federal funding. In FY 2010, COPS received 4,423 applications requesting over $2 billion in federal funding. The FY 2011 demand for CHP was similar to the prior year demand in terms of total funding requested; over $2 billion was requested in 2,712 applications.

The FY 2013 funding will be used to continue to support the efforts of state, local, and tribal law enforcement agencies in meeting the challenge of keeping their communities safe. The FY 2013 COPS Hiring Program request includes $15 million to advance the practice of community policing in law enforcement agencies through training and technical assistance to be administered through the COPS CPD Initiative. The COPS Office is frequently asked by the law enforcement community for training for the officers they have hired under CHP. With the anticipated increase in COPS Hiring funding, the need for state, local and tribal law enforcement to have access to training for their newly hired professionals on all aspects of community policing is vital to their success in fighting and preventing crime in their neighborhoods. Training and technical assistance funding contributes to developing the capacity of law enforcement to implement community policing strategies, builds knowledge about effective practices and outcomes, and supports creative approaches to addressing crime and promoting safe communities, such as police integrity initiatives, overcoming recruitment and hiring challenges and hiring in the spirit of service, improving the use of information technology, and addressing urban violence, gangs, and drug issues. CPD funds also address the unique needs of targeted audiences and stakeholders, such as campus and school safety; tribal and Native American law enforcement; returning offenders; faith based programs; and agencies implementing large technology initiatives.

The COPS Office strategically develops community policing development themes and outcomes to address the current, long-term and emerging needs of law enforcement and related stakeholders. The FY 2013 themes, and corresponding program statements and program outcomes, might include:

I. Community Policing and Homeland Security
Role of Local Law Enforcement Agencies in Homeland Security
Program Statement - Improve the capacity of law enforcement agencies to partner with relevant stakeholders on homeland security initiatives and to integrate homeland security roles with community policing and traditional law enforcement agencies responsibilities.
Program Outcomes:
- Increase the capacity of state, local, and tribal law enforcement agencies to develop and maintain a criminal intelligence capability.
- Increase the capacity of state, local, and tribal law enforcement agencies to develop and maintain an all-crimes approach in their agency and/or in partnership with other jurisdictions and entities (e.g. fusion centers).
- Increase the ability of law enforcement agencies to measure the success of homeland security related activities.

II. Business of Law Enforcement
Recruitment and Hiring
Program Statement - Improve the capacity of law enforcement agencies to attract and hire officers who embrace and implement the community policing philosophy.
Program Outcomes:

- Increase the capacity of law enforcement agencies to recruit, hire, and retain service-oriented officers.
- Increase the capacity of law enforcement agencies to brand and market their departments to better meet the needs of community policing.
- Increase the capacity of law enforcement agencies to establish and/or enhance a human capital strategy to hire sworn and non-sworn personnel.

Ethics and Integrity (Internal)
Program Statement - Increase the awareness of law enforcement agencies of the importance of ensuring a culture of trust and accountability.
Program Outcomes:
- Increase the capacity of law enforcement agencies to implement integrity related initiatives to better enhance internal accountability.
- Increase the capacity for law enforcement agencies to train, educate, and prepare officers to work in a community policing environment where trust, honesty, and integrity are actively embraced and promoted.

Technology
Program Statement - Improve the capacity of law enforcement agencies to use technology to support community policing efforts through the capture of data.
Program Outcomes:
- Increase the capacity of law enforcement agencies to conduct data sharing among public service agencies.
- Increase the capacity of law enforcement agencies to incorporate technology in their organizational practices.

III. Community and Law Enforcement Relationships
Ethics and Integrity (External)
Increase the capacity of law enforcement agencies and the communities they serve to develop and enhance mutual trust.
Program Outcomes:
- Increase the capacity of law enforcement agencies to address citizen concerns with the goal of building community trust.
- Increase the capacity of law enforcement agencies and relevant stakeholders to develop partnerships that increase mutual trust between law enforcement and the community.
- Increase the capacity of law enforcement agencies to increase officers' level of cultural competency when interacting with citizens.

Criminal Justice Alternatives
(Re-Entry, Restorative Justice and Community and Faith Based Organizations)
Program Statement - Develop partnerships and projects throughout the criminal justice system that will result in reduced recidivism among offenders, through the development of effective alternatives to arrest and incarceration and enhanced reentry efforts.
Program Outcomes:
- Increase the capacity of law enforcement agencies to work with other criminal justice agencies, social service providers and community groups to develop effective alternatives to incarceration.
- Increase the capacity of law enforcement agencies to reduce recidivism of returning offenders through comprehensive reentry programs.

IV. Economy and Public Safety
Public Safety in a Distressed Economy
Program Statement - Increase the capacity of law enforcement agencies and relevant stakeholders to leverage community policing in responding to the effects of local economic distress on public safety.
Program Outcomes:
- Increase the prevention and outreach capacity of law enforcement and stakeholder partnerships to counteract crimes and quality of life issues affected by local economic distress through prevention and outreach.
- Increase the capacity of law enforcement agencies to analyze, respond to, and evaluate the responses to specific crime problems uniquely associated with the economic climate (eg. mortgage fraud, abandoned properties, ID theft).
- Increase the capacity of law enforcement to use community policing to maintain and expand levels of service in the face of recession-generated economic constraints and budget cutbacks, and to evaluate the cost-benefits of community policing.

V. Violent Crime
Gang Violence
Program Statement - Increase the capacity of law enforcement agencies to implement a comprehensive community policing response to gangs including prevention, intervention, suppression and partnership.
Program Outcomes:
- Increase the capacity of law enforcement agencies to analyze and understand local gang issues.
- Increase the capacity of law enforcement agencies to develop partnerships with relevant stakeholders to address local gang issues.
- Increase the capacity of law enforcement agencies to develop a comprehensive response to gang problems.

Drugs
Program Statement - Increase the capacity of law enforcement agencies to address drugs in a comprehensive community policing approach including prevention, intervention, suppression and partnership.
Program Outcomes:
- Increase the capacity of law enforcement agencies to address Drug Endangered Children.
- Increase the capacity of law enforcement agencies to address the growing problem of prescription drug abuse.
- Increase the capacity of law enforcement agencies to implement coordinated responses to methamphetamine use, production and trafficking.
- Increase the capacity of law enforcement agencies to share data across jurisdictional boundaries.

Urban Violence
Program Statement - Improve the ability of law enforcement agencies and communities to address specific violent crime problems in distinct urban areas.
Program Outcomes:
- Increase the capacity of law enforcement agencies to analyze and understand urban area violent crime.

- Increase the capacity of law enforcement agencies to partner with relevant stakeholders to address violent crime in urban areas.
- Increase the capacity of law enforcement agencies to target at risk youth.

VI. Child/Youth Safety
Child Sexual Predators/ Internet Safety
Program Statement - Increase the capacity of law enforcement agencies to reduce and prevent child endangerment and protect communities from sexual predators.
Program Outcomes:
- Increase capacity of law enforcement agencies to help locate, arrest, and prosecute child sexual predators and exploiters, and enforce state sex offender registration laws.
- Increase capacity of law enforcement agencies to improve coordination and partnerships in addressing and reducing child endangerment.
- Increase capacity of law enforcement agencies to improve investigative efforts of sexual predators on-line through enhanced technology capability.

VII. Quality of Life Crimes
Fear of Crime
Program Statement - Increase the capacity of law enforcement agencies to address fear of crime in a comprehensive community policing approach.
Program Outcomes:
- Increase the awareness of law enforcement agencies regarding the negative impact fear of crime has on communities.
- Increase the capacity of law enforcement agencies to measure fear of crime in their jurisdiction.
- Increase the knowledge of law enforcement agencies regarding promising practices that may be able to assist in fear reduction.

VIII. Community Policing in Unique Environments
Tribal
Program Statement - Increase the capacity of law enforcement agencies to address tribal issues in a culturally sensitive and comprehensive community policing approach.
Program Outcomes:
- Increase the awareness of tribal law enforcement agencies regarding community policing and institutionalizing community policing.
- Increase the knowledge of tribal law enforcement agencies regarding problem-solving and analysis.
- Increase the ability of tribal law enforcement agencies to utilize technology in a more efficient and effective manner.
- Increase the ability of tribal law enforcement agencies to address the threat of gangs and drugs in their communities.

Immigrant Communities
Program Statement - Increase the capacity of law enforcement agencies to perform outreach to serve immigrant communities.
Program Outcomes:
- Increase the capacity of law enforcement agencies to increase officers' level of cultural competency when interacting with immigrant communities.

- Increase the level of cooperation and mutual trust and understanding between law enforcement agencies and new immigrant communities.
- Increase the capacity of law enforcement agencies to evaluate the impact of immigrant communities in their jurisdictions.
- Increase the capacity of law enforcement agencies to educate the entire community on the interrelationships between immigrant communities and public safety.

Campus Safety
Program Statement - Increase the capacity of campus law enforcement agencies to institute a comprehensive approach to community policing.
Program Outcomes:
- Increase the capacity of campus law enforcement agencies to share information among agencies regarding innovative community policing practices.
- Increase the capacity of law enforcement agencies to use innovative community policing practices from campus law enforcement agencies.
- Increase the capacity of campus law enforcement agencies and relevant stakeholders to collaborate about public safety issues on campuses.

Global Community Policing
Program Statement - Increase practice of community policing globally.
Program Outcomes:
- Increase level of awareness of United States law enforcement agencies regarding global innovative community policing best practices and lessons learned.
- Increase level of awareness of international law enforcement agencies regarding innovative community policing best practices and lessons learned.
- Increase the capacity of the COPS Office to share innovative community policing best practices and lessons learned.

The COPS Office has the expertise and resources necessary to develop, execute and monitor a highly successful CPD Initiative focusing on these types of issue areas, determined by the Office's experience in working with state, local and tribal law enforcement to be the most pressing issues facing the field today.

Impact on Performance (Relationship of Increase to Strategic Goals)

The COPS Hiring Program responds directly to those jurisdictions where data suggests there has been an increase in violent crime. COPS Hiring grants directly assist state, local and tribal governments to hire additional community policing officers, and encourages agencies to improve public safety through increasing their community policing capacity.

In FY 2013, funding available for training and technical assistance that is administered through the COPS CPD Initiative will continue to support resources in direct support of the Department's objective (3.1) to "Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal, and international law enforcement." The $15 million requested in FY 2013 will be used in part to increase the amount of training and technical assistance that the COPS Office provides directly to state, local and tribal law enforcement to address their most critical needs. In FY 2013, additional funding will be focused on providing training and technical assistance to tribal law enforcement. This continues to be an Administration and overall Department of Justice priority as the needs in tribal agencies continue to be significant. COPS

also plans to increase the development and distribution of knowledge resource products that advance community policing strategies to address crime and disorder issues across the country.

The COPS Office provides a unique service by focusing on the importance of the community perspective in state and local initiatives. Through this broad range of programs offered by CPD funding, the COPS Office offers support in virtually every aspect of law enforcement, making America safer one neighborhood at a time. By investing in the training and technical assistance, the Department of Justice will continue to invest in community safety throughout the Nation and significantly contribute to developing the capacity of law enforcement to implement community policing strategies; build knowledge about effective practices and outcomes; and support creative approaches to addressing crime and promoting safe communities.

Because of its breadth of resources in both law enforcement processes, best practices, and community engagement technical assistance, the COPS Office has become a significant provider of services to other federal entities doing placed-based work in communities to enhance public safety. These examples include New Orleans, Louisiana where we partnered with the police department to improve training through their academy and with the US Attorney to address crime and disorder in three distressed neighborhoods. The COPS Office is heavily invested in the White House initiative, Strong Cities Strong Communities (SC2), where we provide technical assistance to the police department on issues such as crime analysis, faith-based partners and community-based government problem-solving.

Across the Department of Justice itself, training and technical assistance dollars support the COPS partnership with BJA on the "Officer Safety Working Group" a critical initiative designed to create promising practices on preventing officer in the line of duty deaths. The COPS Office partners with the Community Relations Service on curriculum and outreach to communities in Puerto Rico. The Office is also listed as a resource for the Civil Rights Division for those agencies whose issues do not rise to the level of an investigation but could use technical assistance. In FY 2011, COPS used the data from its hiring applications to product the first report of the impact of the economy on the force strength of local police and sheriffs. This report was cited by the Attorney General at the International Association of Chiefs of Police (IACP) conference and in numerous media outlets showing the impact of COPS resources—action research, technical assistance and staff expertise--on the field of public safety.

Base Funding

FY 2011 Enacted (w/resc./supps)				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	$(000)	Pos	agt/ atty	FTE	$(000)	Pos	agt/ atty	FTE	$(000)
N/A	N/A	N/A	246,845	N/A	N/A	N/A	166,000	N/A	N/A	N/A	257,087

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

Personnel Increase Cost Summary
Not Applicable.

Non-Personnel Increase Cost Summary
Not Applicable.

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel ($000)	Non-Personnel ($000)	Total ($000)
Current Services	N/A	N/A	N/A	N/A	166,000	166,000
Increases	N/A	N/A	N/A	N/A	91,087	91,087
Grand Total	N/A	N/A	N/A	N/A	257,087	257,087

A: Organizational Chart

OFFICE OF COMMUNITY ORIENTED POLICING SERVICES

Exhibit A - Organizational Chart
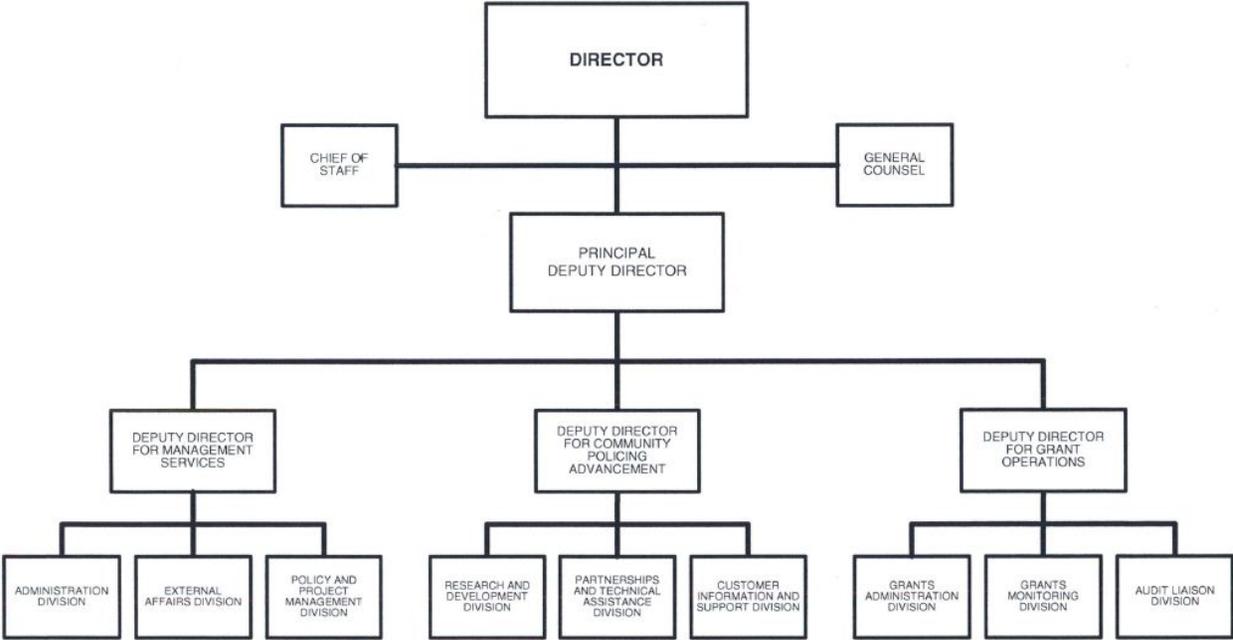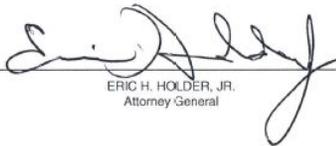
B: Summary of Requirements- GRANTS

Summary of Requirements
Community Oriented Policing Services
GRANT PROGRAMS
(Dollars in Thousands)

	FY 2013 Request		
	Perm. Pos.	**FTE**	**Amount**
2011 Enacted (with Rescission of Balances)	**0**	**0**	**$484,733**
2012 Enacted (without Rescissions)			198,500
2012 Rescissions			(23,605)
Total 2012 Enacted (with Rescissions)			**174,895**
Technical Adjustments			
Restoration of FY 2012 Prior Year Unobligated Balances			23,605
Total Adjustments to Base and Technical Adjustments	0	0	23,605
2013 Current Services	**0**	**0**	**198,500**
Program Changes			
Increases:			
COPS Hiring Program			91,087
Subtotal Increases	0	0	91,087
Total Program Changes	0	0	91,087
2013 Total Request	**0**	**0**	**289,587**
Rescission of Balances			**(12,200)**
2013 Total Request (with Rescission of Balances)			**277,387**
2012 - 2013 Total Change (without Rescission of Balances)	0	0	91,087

Summary of Requirements
Community Oriented Policing Services
GRANT PROGRAMS
(Dollars in Thousands)

Estimates by budget activity	2011 Appropriation Enacted w/Rescissions			2012 Enacted (with Rescissions)			2013 Adjustments to Base and Technical Adjustments			2013 Current Services			2013 Increases			2013 Offsets			2013 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Community Oriented Policing																			0	0	0
Total	**0**	**0**	**$494,933**	**0**	**0**	**$198,500**	**0**	**0**	**$23,605**	**0**	**0**	**$198,500**	**0**	**0**	**$91,087**	**0**	**0**	**$0**	**0**	**0**	**$289,587**
Rescission of Balances			(10,200)			(23,605)			0			0			0			(12,200)			(12,200)
Total, (with Rescission of Balances)			**484,733**			**174,895**			**23,605**			**198,500**			**91,087**			**(12,200)**			**277,387**
Reimbursable FTE																				0	
Total FTE		0			0			0			0			0			0			0	
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		0			0			0			0			0			0			0	

NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

C: Program Increases/Offsets By Decision Unit- GRANTS

FY 2013 Program Increases/Offsets By Decision Unit
Community Oriented Policing Services
(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Decision Unit 1				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
						0
Increase 1	COPS Hiring Program	0	0	0	91,087	91,087
Total Program Increases		**0**	**0**	**0**	**$91,087**	**$91,087**

Exhibit C - Program Increases/Offsets By Decision Unit

D: Resources by DOJ Strategic Goal and Strategic Objective- GRANTS

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

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013 Increases		2013 Offsets		2013 Request	
	Direct, Reimb. Other FTE	Direct Amount $000s	Direct, Reimb. Other FTE	Direct Amount $000s	Direct, Reimb. Other FTE	Direct Amount $000s	Direct, Reimb. Other FTE	Direct Amount $000s	Direct, Reimb. Other FTE	Direct Amount $000s	Direct, Reimb. Other FTE	Direct Amount $000s
Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur					0	0					0	0
1.2 Prosecute those involved in terrorist acts					0	0					0	0
1.3 Combat espionage against the United States					0	0					0	0
Subtotal, Goal 1	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime					0	0					0	0
2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims					0	0					0	0
2.3 Combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs					0	0					0	0
2.4 Combat corruption, economic crimes, and international organized crime					0	0					0	0
2.5 Promote and protect Americans' civil rights					0	0					0	0
2.6 Protect the federal fisc and defend the interests of the United States					0	0					0	0
Subtotal, Goal 2	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels												
3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement	0	494,933	0	198,500	164	198,500	0	91,087	0	0	164	289,587
3.2 Protect judges, witnesses, and other participants in federal proceedings; apprehend fugitives; and ensure the appearance of criminal defendants for judicial proceedings or confinement					0	0					0	0
3.3 Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the custody of the Federal Prison System					0	0					0	0
3.4 Adjudicate all immigration cases promptly and impartially in accordance with due process					0	0					0	0
Subtotal, Goal 3	**0**	**494,933**	**0**	**198,500**	**164**	**198,500**	**0**	**91,087**	**0**	**0**	**164**	**289,587**
Rescission of Balances		(10,200)		(23,605)						(12,200)		(12,200)
GRAND TOTAL	**0**	**$484,733**	**0**	**$174,895**	**164**	**$198,500**	**0**	**$91,087**	**0**	**($12,200)**	**164**	**$277,387**

F: Crosswalk of 2011 Availability- GRANTS

Crosswalk of 2011 Availability
Community Oriented Policing Services
GRANT PROGRAMS

(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Community Oriented Policing Services	0	0	494,933	0	0	(10,200)	0	0	(181,919)	13,774	16,918	0	0	333,506
TOTAL	**0**	**0**	**$494,933**	**0**	**0**	**($10,200)**	**0**	**0**	**($181,919)**	**$13,774**	**$16,918**	**0**	**0**	**$333,506**
Reimbursable FTE													0	
Total FTE		0			0			0					0	
Other FTE														
LEAP													0	
Overtime													0	
Total Compensable FTE		0			0			0					0	

Rescissions. $10.2 million was rescinded from COPS prior-year unobligated balances in FY 2011.

Transfers. The amount reflects the transfer of $168.15 million from the COPS account to the Office of Justice Programs (OJP) to support programs appropriated to COPS but administerd by OJP. The Attorney General shall authorize the transfer of $168.15 from the COPS account to provide funds needed by OJP to administer these programs. The amount also reflects the transfer of $1.24 million from the COPS account to the Department of Commerce National Institute of Standards and Technology (NIST) to support the development of minimum standards for law enforcement communications and for research, testing and evaluations. The Attorney General shall authorize the transfer of $1.24 million from the COPS account to provide funds needed for these purposes. Also, $8.28 million was transferred from the COPS account to the Drug Enforcement Administration (DEA) for Meth Lab Clean-up activities. The Attorney General shall authorize the transfer of $8.28 million from the COPS account to provide funds for these purposes. An additional $4.24 million was transferred from grant programs to the COPS S&E Account.

Carryover/Recoveries. COPS brought forward a total of $13.77 million from FY 2010 and recovered $16.9 million in FY 2011.

G: Crosswalk of 2012 Availability- GRANTS

Crosswalk of 2012 Availability
Community Oriented Policing Services
GRANT PROGRAMS
(Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Community Oriented Policing Services	0	0	198,500	0	0	(23,605)	0	0	(12,500)	18,059	15,000	0	0	195,454
TOTAL	**0**	**0**	**$198,500**	**0**	**0**	**($23,605)**	**0**	**0**	**($12,500)**	**$18,059**	**$15,000**	**0**	**0**	**$195,454**
Reimbursable FTE														0
Total FTE		0			0			0						0
Other FTE														
LEAP		0			0			0						0
Overtime		0			0			0						0
Total Compensable FTE		0			0			0						0

Rescissions. COPS anticipates a $23.6 million rescission from prior-year unobligated balances in FY 2012.

Transfers. The amount reflects the transfer of $12.5 million from the COPS account to the Drug Enforcement Administration (DEA) for Meth Lab Clean-up activities. The Attorney General shall authorize the transfer of $12.5million from the COPS account to provide funds for these purposes.

Carryover/Recoveries. COPS brought forward a total of $18.1 million from FY 2011 and anticipates recovering $15 million in FY 2012.

Exhibit G: Crosswalk of 2012 Availability

H: Summary of Reimbursable Resources- GRANTS

Summary of Reimbursable Resources
Community Oriented Policing Services
GRANT PROGRAMS
(Dollars in Thousands)

Collections by Source	2011 Enacted			2012 Planned			2013 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Justice Programs-OJJDP	0	0	100	0	0	0	0	0	0	0	0	0
Budgetary Resources:	**0**	**0**	**$100**	**0**	**0**	**$0**	**0**	**0**	**$0**	**0**	**0**	**$0**

L: Summary of Requirements by Object Class- GRANTS

Summary of Requirements by Object Class
Community Oriented Policing Services
GRANT PROGRAMS
(Dollars in Thousands)

Object Classes	2011 Actuals		2012 Availability		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation				$13,423		$13,490	0	$67
11.3 Other than full-time permanent				179		180	0	1
11.5 Total, Other personnel compensation	0	0	164	358	164	360	0	2
Overtime				*40*		*40*	*0*	*0*
Other Compensation				*318*		*320*	*0*	*2*
11.8 Special personal services payments							0	0
Total	0	0	164	13,960	164	14,030	0	70
Other Object Classes:								
12.0 Personnel benefits				3,937		3,937		0
21.0 Travel and transportation of persons				409		409		0
22.0 Transportation of things				359		359		0
23.1 GSA rent				3,355		3,355		0
23.2 Moving/Lease Expirations/Contract Parking				81		81		0
23.3 Comm., util., & other misc. charges		30		431		431		0
24.0 Printing and reproduction		198		322		322		0
25.1 Advisory and assistance services				1,082		1,082		0
25.2 Other services		919		4,296		4,296		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)		5		9,911		9,911		0
25.4 Operation and maintenance of facilities								0
25.5 Research and development contracts								0
25.6 Medical Care				12		12		
25.7 Operation and maintenance of equipment				10		10		0
26.0 Supplies and materials				52		52		0
31.0 Equipment				58		58		0
41.0 Grants Subsidies & Contributions		311,902		160,225		251,242		91,017
Total obligations	**315,447**	**$313,054**	**195,454**	**$198,500**		**$289,587**		**$70**
Unobligated balance, start of year	(13,774)	(13,774)	(18,059)	(21,806)				
Unobligated balance, end of year	18,059	16,806		0				
Rescission	10,200	10,200	23,605	23,605		12,200		
Transfers Out	181,919	177,679	12,500	12,500				
Recoveries of prior year obligations	(16,918)	(16,918)	(15,000)	(15,000)		(12,200)		
Total DIRECT requirements	**494,933**	**487,047**	**198,500**	**197,799**		**289,587**		
Reimbursable FTE:								
Management and Administration	0	$0	0	$0	0	$0		
23.1 GSA rent (Reimbursable)		$0		$0		$0		
25.3 DHS Security (Reimbursable)		$0		$0		$0		

Exhibit L - Summary of Requirements by Object Class

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

Office of Community Oriented Policing Services

GRANT PROGRAMS
(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. The Conference Report associated with the FY 2012 Consolidated and Further Appropriations Act, page 34, directs the COPS Office to provide to the GAO and the Committees on Appropriations a report on its updated staffing model based the results of the DOJ Grantmakers' Workload Analysis not later than 120 days after the enactment of this Act. Target response to GAO and Committees in May 2012.

B: Summary of Requirements- SALARIES AND EXPENSES

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

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
2011 Enacted (without Rescissions, direct only)	**188**	**164**	**$32,764**
Reprogramming from COPS Grant programs for Management and Administration			4,240
2011 Enacted (with Reprogramming and without Rescissions, direct only)	**188**	**164**	**37,004**
2012 Enacted (without Rescissions, direct only)	188	164	37,004
2012 Rescissions			
Total 2012 Enacted (with Rescissions)	**188**	**164**	**37,004**
Adjustments to Base			
Transfers:			
Transfer from JCON to COPS Salaries and Expenses (S&E) Account	0	0	72
Increases:			
Pay and Benefits	0	0	354
Domestic Rent and Facilities	0	0	802
Subtotal Increases	0	0	1,156
Total Adjustments to Base	0	0	1,228
Total Adjustments to Base and Technical Adjustments	0	0	1,228
2013 Current Services	**188**	**164**	**38,232**
Program Changes			
Offsets:			
IT Savings	0	0	(130)
Subtotal Offsets	0	0	(130)
Total Program Changes	0	0	(130)
2013 Total Request	**188**	**164**	**38,102**
2012 - 2013 Total Change	0	0	1,098

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

Estimates by budget activity	2011 Appropriation Enacted w/Rescissions			2012 Enacted			2013 Adjustments to Base and Technical Adjustments			2013 Current Services			2013 Increases			2013 Offsets			2013 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Community Oriented Policing Services	188	164	32,764	188	164	37,004	0	0	1,228	188	164	38,232	0	0	0	0	0	(130)	188	164	38,102
Subtotal	**188**	**164**	**$32,764**	**188**	**164**	**$37,004**	**0**	**0**	**$1,228**	**188**	**164**	**$38,232**	**0**	**0**	**$0**	**0**	**0**	**($130)**	**188**	**164**	**$38,102**
Reprogramming			4,240																		
Total	**188**	**164**	**$37,004**	**188**	**164**	**$37,004**	**0**	**0**	**$1,228**	**188**	**164**	**$38,232**	**0**	**0**	**$0**	**0**	**0**	**($130)**	**188**	**164**	**$38,102**
Reimbursable FTE																				0	
Total FTE		164			164			0			164			0			0			164	
Other FTE:																					
LEAP																				0	
Overtime																				0	
Total Comp. FTE		164			164			0			164			0			0			164	

NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

D: Resources by DOJ Strategic Goal and Strategic Objective- SALARIES AND EXPENSES

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

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013 Increases		2013 Offsets		2013 Request	
	Direct, Reimb. Other FTE	Direct Amount $000s	Direct, Reimb. Other FTE	Direct Amount $000s	Direct, Reimb. Other FTE	Direct Amount $000s	Direct, Reimb. Other FTE	Direct Amount $000s	Direct, Reimb. Other FTE	Direct Amount $000s	Direct, Reimb. Other FTE	Direct Amount $000s
Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur					0	0					0	0
1.2 Prosecute those involved in terrorist acts					0	0					0	0
1.3 Combat espionage against the United States					0	0					0	0
Subtotal, Goal 1	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime					0	0					0	0
2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims					0	0					0	0
2.3 Combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs					0	0					0	0
2.4 Combat corruption, economic crimes, and international organized crime					0	0					0	0
2.5 Promote and protect Americans' civil rights					0	0					0	0
2.6 Protect the federal fisc and defend the interests of the United States					0	0					0	0
Subtotal, Goal 2	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels												
3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement	164	32,764	164	37,004	0	37,004	0	1,228	0	(130)	0	38,102
3.2 Protect judges, witnesses, and other participants in federal proceedings; apprehend fugitives; and ensure the appearance of criminal defendants for judicial proceedings or confinement					0	0					0	0
3.3 Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the custody of the Federal Prison System					0	0					0	0
3.4 Adjudicate all immigration cases promptly and impartially in accordance with due process					0	0					0	0
Subtotal, Goal 3	**164**	**32,764**	**164**	**37,004**	**0**	**37,004**	**0**	**1,228**	**0**	**(130)**	**0**	**38,102**
Reprogramming		**4,240**		**0**		**0**		**0**		**0**		**0**
GRAND TOTAL	**164**	**$37,004**	**164**	**$37,004**	**0**	**$37,004**	**0**	**$1,228**	**0**	**($130)**	**0**	**$38,102**

Exhibit D - Resources by DOJ Strategic Goals Strategic Objectives

E. Justification for Base Adjustments- SALARIES AND EXPENSES

Justification for Base Adjustments
Community Oriented Policing Services

(Dollars in Thousands)

<u>Transfers</u>

	POS	**FTE**	**Amount**
	0	0	72

<u>JCON and JCON S/TS</u>. A transfer of $72,000 is included in support of the Department's Justice Consolidated Office Network (JCON) and JCON S/TS programs which will be moved to the Working Capital Fund and provided as a billable service in FY 2013.

<u>Increases</u>

	POS	FTE	Amount
<u>2013 Pay Raise.</u> This request provides for a proposed 0.5 percent pay raise to be effective in January of 2013. The increase only includes the general pay raise. The amount request, $67,452, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits ($52,613 for pay and $14,839 for benefits.)	0	0	67
<u>FERS Regular/Law Enforcement Retirement Contribution.</u> On June 11, 2010, the Board of Actuaries of the Civil Service Retirement System recommended a new set of economic assumptions for the Civil Service Retirement System (CSRS) and the Federal Employees Retirement System (FERS). In accordance with this change, effective October 1, 2011 (FY 2012), the normal cost of regular retirement under FERS will increase from the current level of 12.5% of pay to 12.7%, or a total of 0.2% increase. The FERS contribution for Law Enforcement retirement will increase from 27.0% to 27.6%, or a total of 0.6% increase. This will result in new agency contribution rates of 11.9% for regular personnel (up from the current 11.7%) and 26.3% for law enforcement personnel (up from the current 25.7%). The amount requested, $23,000 , represents the funds needed to cover this increase.	0	0	23
<u>Retirement</u>. Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on OPM government-wide estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 1.3 percent per year. The requested increase of $31,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	31
<u>Employees Compensation Fund.</u> The $2,000 decrease reflects payments to the Department of Labor for injury benefits paid in the past year under the Federal Employee Compensation Act. This estimate is based on the first quarter of prior year billing and current year estimates.	0	0	-2
<u>Health Insurance.</u> Effective January 2013, this component's contribution to Federal employees' health insurance premiums increased by 26.8 percent. Applied against the 2011 estimate of $838,000, the additional amount required is $177,000.	0	0	177
<u>Changes in Compensable Days</u>. The increase cost for one more compensable day in FY 2013 compared to FY 2012 is calculated by dividing the FY 2012 estimated personnel compensation $12,485,000 and applicable benefits $2,507,000 by 260 compensable days.	0	0	58

	POS	FTE	Amount

General Services Administration (GSA) Rent. GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of $778,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective in FY 2013 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provided data on the rate increases.

	POS	FTE	Amount
General Services Administration (GSA) Rent	0	0	778

Guard Service. The requested increase of $24,000 is required to meet our commitment for guard service, including those by the Department of Homeland Security (including Basic Security and Building Specific Security costs).

	POS	FTE	Amount
Guard Service	0	0	24
Total Increase:	0	0	1,228
Total ATB:	0	0	1,228

F: Crosswalk of 2011 Availability- SALARIES AND EXPENSES

Crosswalk of 2011 Availability
Community Oriented Policing Services
Salaries and Expenses
(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Community Oriented Policing Services	188	164	32,764				0	0	4,240			188	164	37,004
TOTAL	**188**	**164**	**$32,764**	**0**	**0**	**$0**	**0**	**0**	**$4,240**	**$0**	**$0**	**188**	**164**	**$37,004**
Reimbursable FTE													0	
Total FTE		164			0			0					164	
Other FTE														
LEAP													0	
Overtime													0	
Total Compensable FTE		164			0			0					164	

G: Crosswalk of 2012 Availability- SALARIES AND EXPENSES

Crosswalk of 2012 Availability
Community Oriented Policing Services
Salaries and Expenses
(Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Community Oriented Policing Services	188	164	37,004				0	0	0	3,202		188	164	40,206
TOTAL	**188**	**164**	**$37,004**	**0**	**0**	**$0**	**0**	**0**	**$0**	**$3,202**	**$0**	**188**	**164**	**$40,206**
Reimbursable FTE													0	
Total FTE		164			0			0					164	
Other FTE														
LEAP		0			0			0					0	
Overtime		0			0			0					0	
Total Compensable FTE		164			0			0					164	

Reprogramming. The amount also reflects a reprogramming of FTE and $37 million from grant programs to support management and administration needs.

I: Detail of Permanent Positions by Category- SALARIES AND EXPENSES

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

Category	2011 Enacted		2012 Enacted		2013 Request						
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Intelligence Series (132)	18	18	18	0					18	0
Personnel Management (200-299)										
Clerical and Office Services (300-399)	128	128	128	0					128	0
Accounting and Budget (500-599)	24	24	24	0					24	0
Attorneys (905)	11	11	11	0					11	0
Information & Arts (1000-1099)	4	4	4	0					4	0
Information Technology Mgmt (2210)	3	3	3	0					3	0
Total	**188**	**188**	**188**	**0**	**0**	**0**	**0**	**0**	**188**	**0**
Headquarters (Washington, D.C.)	188	188	188	0				0	188	0
U.S. Field										
Foreign Field									0	0	
Total	**188**	**188**	**188**	**0**	**0**	**0**	**0**	**0**	**188**	**0**

Exhibit I - Detail of Permanent Positions by Category

K: Summary of Requirements by Grade- SALARIES AND EXPENSES

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

Grades and Salary Ranges	2011 Enacted w/Rescissions (Reimbursable)		2012 Enacted (Direct)		2013 Request (Direct)		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, $119,554 - 179,700	2		2		2		0	
GS-15, $123,758 - 155,500	21		21		21		0	
GS-14, $105,211 - 136,771	28		28		28		0	
GS-13, $89,033 - 115,742	37		37		37		0	
GS-12, $74,872 - 97,333	37		37		37		0	
GS-11, $62,467 - 81,204	17		17		17		0	
GS-9, $51,630 - 67,114	18		18		18		0	
GS-8, $46,745 - 60,765	3		3		3		0	
GS-7, $42,209 - 54,875	11		11		11		0	
GS-4, $30,456 - 39,590	7		7		7		0	
GS-3, $27,130 - 35,269	7		7		7		0	
Total, Appropriated Positions	**188**		**188**		**188**		**0**	
Average SES Salary		**$174,000**		**$174,000**		**$174,870**		
Average GS Salary		**$79,178**		**$79,178**		**$79,574**		
Average GS Grade		**11.46**		**11.50**		**11.54**		

L: Summary of Requirements by Object Class- SALARIES AND EXPENSES

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

Object Classes	2011 Actuals		2012 Enacted		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	164	$12,758	164	$13,423	164	$13,541	0	$118
11.3 Other than full-time permanent		243		179		181	0	2
11.5 Total, Other personnel compensation	0	300		358		361	0	3
Overtime		*0*		*0*		*2*	*0*	*2*
Other Compensation		*300*		*358*		*359*	*0*	*1*
11.8 Special personal services payments							0	0
Total	164	13,301	164	13,960	164	14,083	0	123
Other Object Classes:								
12.0 Personnel benefits		3,744		3,972		3,957		(15)
21.0 Travel and transportation of persons		431		409		409		0
22.0 Transportation of things		342		324		274		(50)
23.1 GSA rent		3,195		3,355		4,157		802
23.2 Moving/Lease Expirations/Contract Parking		81		81		81		0
23.3 Comm., util., & other misc. charges		379		399		400		1
24.0 Printing and reproduction		25		25		25		0
25.1 Advisory and assistance services		1,118		1,082		1,000		(82)
25.2 Other services		3,362		3,362		3,530		168
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)		9,872		9,903		10,054		151
25.4 Operation and maintenance of facilities								0
25.5 Research and development contracts								0
25.6 Medical Care		12		12		12		
25.7 Operation and maintenance of equipment		54		10		10		0
26.0 Supplies and materials		323		52		52		0
31.0 Equipment		57		58		58		0
Total obligations	**33,802**	**$36,296**	**40,206**	**$37,004**		**$38,102**		**$1,098**
Unobligated balance, start of year		0	(3,202)	0		0		
Unobligated balance, end of year	3,202	3,202		0		0		
Total DIRECT requirements	**37,004**	**39,498**	**37,004**	**37,004**		**38,102**		
Reimbursable FTE:								
Management and Administration	0	$0	0	$0	0	$0		
23.1 GSA rent (Reimbursable)		$0		$0		$0		
25.3 DHS Security (Reimbursable)		$0		$0		$0		

Exhibit L - Summary of Requirements by Object Class

M. Status of Congressionally Requested Studies, Reports, and Evaluations- SALARIES AND EXPENSES

Office of Community Oriented Policing Services

Salaries and Expenses
(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. The Conference Report associated with the FY 2012 Consolidated and Further Appropriations Act, page 34, directs the COPS Office to provide to the GAO and the Committees on Appropriations a report on its updated staffing model based the results of the DOJ Grantmakers' Workload Analysis not later than 120 days after the enactment of this Act. Target response to GAO and Committees in May 2012.