

U.S. Department of Justice
FY 2008 PERFORMANCE BUDGET

Office of Community Oriented Policing
Services

Final Submission
1/30/07

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

1. Introduction

In FY 2008, the **Office of Community Oriented Policing Services (COPS)** requests a total of \$32,308,000, 166 FTE, and 166 positions to further the Department's effort to successfully assist state, local, and tribal law enforcement agencies to prevent or reduce crime and violence. Specifically, the COPS Office is proposing \$4,000,000 to continue community policing development efforts including training, technical assistance, development of best practices, and program evaluation. In addition, COPS is requesting \$28,308,000 for management and administration of these programs, as well as for management and administration of programs appropriated in prior fiscal years. Beginning in FY 2007, electronic copies of the Department of Justice's congressional budget justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.usdoj.gov/jmd/2008justification/>.

2. Background

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

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

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

As part of the FY 2004 budget review, the Office of Management and Budget (OMB) developed the Program Assessment Rating Tool (PART) to consider program performance and diagnose how programs can be improved. For the COPS Office, the assessment indicated that the COPS program's long-term goals have no timelines or specific targets; the program has good financial oversight procedures in place and there are no financial material weaknesses; and the sheer number of grantees makes it difficult for the COPS Office to sustain detailed oversight of how grant funds are being used. In response to this assessment, COPS is working to increase local accountability by making information on grantee activities more available to the public; increase the level of grantee oversight as the number of active grants declines; focus resources on closing out expired grants; and requesting a realignment of COPS funding structure to include only those activities administered by the COPS Office. The COPS Office recently received approval from

OMB on a new set of performance measures, including annual and long term measures as well as improved output and outcome oriented measures that completed two PART follow-up actions requiring better long term goals focused on criminal justice outcomes and better evaluation strategies to assess effectiveness of program performance.

Supporting the Presidents Management Agenda (PMA)

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

COPS Business Process Improvement Project

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

In FY 2007, the COPS Office Executive Management is addressing the identified gaps through specific strategic initiatives designed to address the gaps identified. In addition, the project has been expanded to include non-grant related business processes.

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

Grants.gov and the Grant Management Line of Business

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

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

resources, including those that support CMS, to ensure that CMS has an appropriate E-government framework. In FY 2006, COPS increased our participation with Grants.gov by making online applications for all of the COPS Office's solicitations (open and targeted) available. COPS plans to continue utilizing the Grants.gov Find and Apply functions in FY 2007 and FY 2008. The COPS Office will also actively participate in the Grants Management Line of Business (GMLOB) initiative and ensure that CMS is managed with the goals and objectives of the GMLOB in mind.

Allowing applicants to apply online, directly interfacing CMS with Grants.gov, focusing on current business process reengineering efforts, and incorporating paperless processing into CMS will result in providing a higher quality of "citizen-centered" customer service. These efforts will minimize the burden of the application process on local governments, thus reducing the expenses and difficulty of doing business with the COPS Office. The COPS Office will also benefit from reduced operating costs by saving employee time with data entry, paper processing of grant applications etc. As the COPS Office recognizes time and cost-savings, we will be able to focus our efforts on other mission-critical activities such as increasing grant monitoring efforts and further advancing the creation and distribution of community policing knowledge through training and technical assistance. In addition, the electronic download and review of applications will increase the efficiency with which we review and manage grants as well as obligate grant funds. COPS has already streamlined the processes necessary to be an effective grant management agency that helps state, local, and tribal governments improve their crime fighting and criminal justice capabilities. Continued E-government enhancements to our online capabilities as well as internal processes will continue to help COPS meet its mission objectives. The COPS Office is aware that we will be responsible for a portion of the Department's bill for Grants.gov in FY 2007 and FY 2008.

Other E-government Initiatives

In addition to working with Grants.gov, COPS has also supported the PMA's emphasis on expanded electronic government by increasing the number of activities that COPS grantees can complete online. This enhances information sharing between the Federal Government and state, local, and tribal governments and reduces the paperwork burden on the public. COPS utilizes a standardized and streamlined Department Annual Progress Report that incorporates COPS Count survey information with annual progress report information. The report encompasses each hiring grant awarded to a grantee; thus eliminating the need for separate reports based on grant program type and greatly reducing the reporting burden on COPS grantees. The report has been available online since May 2005. In addition, the COPS Office is continuously working to improve our website. Currently the public can obtain copies of COPS publications, forms, and other community policing information on the website. Finally, in FY 2006, the COPS Office implemented the American Customer Satisfaction Index (ACSI) on our website which will assist COPS in targeting areas of improvement for better dissemination of information to the public.

COPS Principles of Effective Leadership

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

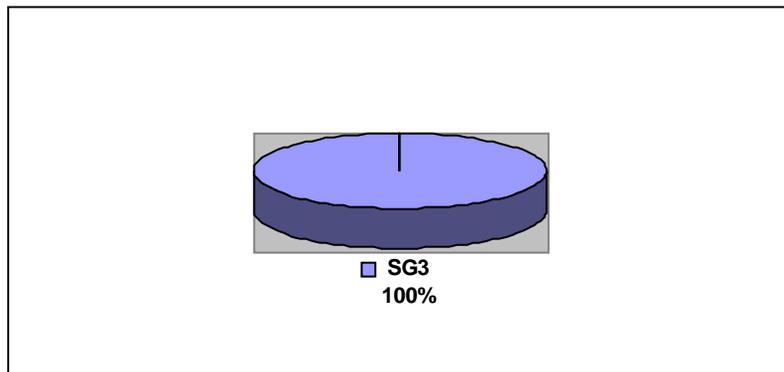
with briefings and events that highlight the COPS Principles of Effective Leadership. Additionally, the COPS Office held its community policing conference in July 2006 with the theme “Leading the Way to a Safer Nation.” This internal initiative will continue through FY 2007 and FY 2008.

3. Challenges

In moving to full program cost accounting, the Office is challenged by incorporating overhead costs associated with overseeing grant awards from programs no longer requested in future budgets. In most instances, COPS grant awards extend beyond one year and require constant monitoring and oversight. For example, the COPS Office will still be accruing overhead costs in FY 2008 associated with maintaining, monitoring, and closing out the grants awarded in FY 2006 and FY 2007 that will be in the second and third years of the grant lifecycle.

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

FY2008 Office of Community Oriented Policing
Services Request by DOJ Strategic Goal



Following is a brief summary of the Department’s Strategic Goals and Objectives in which COPS plays a role.

DOJ Strategic Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence (\$32,308,000)

- Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments (3.1)

4. Full Program Costs

As part of the FY 2004 budget process, the COPS Office worked with the Department and OMB to streamline its decision unit structure. This effort resulted in all of COPS programs being integrated into one comprehensive decision unit, Community Oriented Policing.

The FY 2008 budget supports the COPS Office's mission, and is aligned with the Department's Strategic Goals and Objectives. The performance and costs associated with COPS initiatives are clearly represented by the streamlined decision unit structure. 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. This request proposes strategies, aligned with the two major activity functions, which supports the COPS Office's goal to enhance public safety through community policing practices and the Department's strategic goal of preventing and reducing crime and violence.

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

5. Performance Challenges

Internal Challenges

COPS 15,000 active grants represent over a \$5.5 billion investment in grant funding to state, local and tribal law enforcement and the communities they serve. The majority of COPS grants are awarded for longer than a one-year period, requiring ongoing maintenance and monitoring during the entire life of the grant.

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

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

resources available toward meeting the challenge of becoming a more knowledge resource driven organization.

Despite the decline in the level of grant funding in recent years, the COPS Office remains responsible for programmatic and financial oversight of grants awarded in prior years, in addition to responding to new priorities and production and distribution of knowledge resource products. As a result, we are challenged to ensure management and administration (M&A) funding is sufficient to allow appropriate oversight and administration to occur in both areas. This is particularly challenging because there is not a direct correlation between the decrease in new grant funding and the costs associated with implementation of remaining grant funds and maintaining prior year awards. For example, the FY 2007 estimate for management and administration for COPS is \$13.340 million based on the methodology used in developing this budget submission. COPS could not operate at this funding level, as this amount is insufficient to support federal staff salaries and benefits or overhead costs, making our maintenance of previous awards, responding to new priorities, and development of new knowledge resource products a serious internal challenge.

II. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
	Management and Administration	(36)	(36)	14,143*	18 & 21
	Community Policing Development	0	0	536	19
	Tribal Law Enforcement	0	0	(33,229)	22
	Law Enforcement Technology	0	0	(103,950)	23
	Arrest and Prosecute Child Predators Program	0	0	(27,226)	24
	Methamphetamine	0	0	(91,080)	25

*The methodology utilized in developing this budget submission results in an artificially low FY 2007 baseline for COPS management and administration (M&A) costs. In actuality, the COPS FY 2008 M&A request is less than the amount enacted in FY 2006.

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

COMMUNITY ORIENTED POLICING SERVICES (INCLUDING TRANSFERS OF FUNDS)

For activities authorized by the Omnibus Crime Control and Safe Streets Act of 1968 (42 U.S.C.3796dd and 42 U.S.C.3797e), as amended (including administrative costs), \$32,308,000 to remain available until expended: Provided, That of the funds under this heading, not to exceed \$2,575,000 shall be available for the Office of Justice Programs for reimbursable services associated with programs administered by the Community Oriented Policing Services Office: Provided further, That all prior year unobligated balances derived from the Violent Crime Trust Fund for Community Oriented Policing Services shall be transferred to and merged with this appropriation: Provided further, That section 1703(a) and (c) of such Act shall not apply to non-hiring grants made pursuant to part Q of title I thereof (42 U.S.C. 3796 dd et seq.). Of the amounts provided—

- (1) \$4,000,000 is for training and technical assistance; and
- (2) not to exceed \$28,308,000 is for program management and administration.

Of the unobligated recoveries from prior year appropriations available under this heading for purposes other than program management and administration, \$87,500,000 shall be cancelled.

Analysis of Appropriations Language*

A regular 2007 appropriation for this account has not been enacted at the time of submission; therefore all of the above language is new.

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

IV. Decision Unit Justification

A. Community Oriented Policing

Community Oriented Policing TOTAL	Perm. Pos.	FTE	Amount (\$000)
2006 Enacted with Rescissions and Supplementals	202	202	472,191
<i>2006 Rescission from Balances</i>			<i>(86,500)</i>
<i>2006 Net Budget</i>			<i>385,691</i>
2007 Estimate	202	202	558,696
<i>2007 Rescission from Balances</i>			<i>(126,225)</i>
<i>2007 Net Budget</i>			<i>432,471</i>
Adjustments to Base and Technical Adjustments			(159,357)
2008 Current Services	202	202	273,114
2008 Program Increases	0	0	14,679
2008 Program Offsets	(36)	(36)	(255,485)
2008 Request	166	166	32,308
<i>2008 Rescission from Balances Request</i>			<i>(87,500)</i>
<i>2008 Net Request</i>			<i>(55,192)</i>
Total Change 2007-2008	(36)	(36)	(487,663)

1. Program Description

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

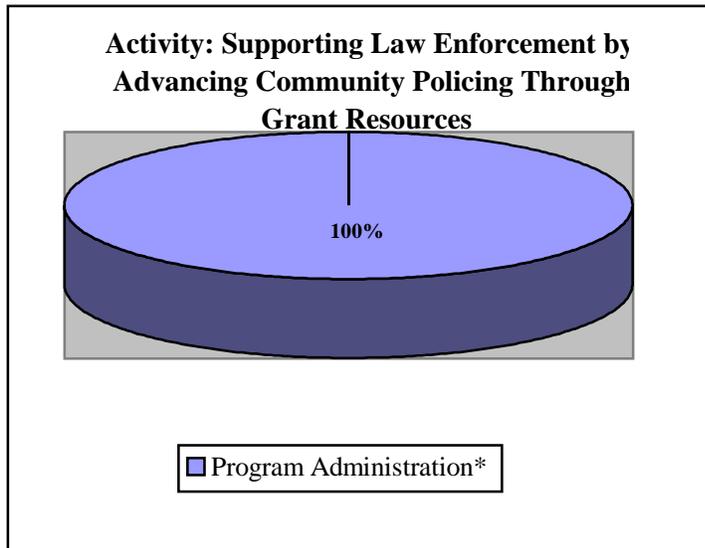
Supporting Law Enforcement by Advancing Community Policing through Grant Resources program activities have historically provided law enforcement with the tools necessary to develop innovative, problem-solving approaches, through community partnerships, to address the causes of crime and disorder within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

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

Program management and administration resources support the personnel requirements, contractual needs, information technology initiatives, and general overhead required to operate an efficient and effective grant program. These costs are identified separately under each program activity. Specifically, the Office has determined \$20.4 million in program administration and management costs are required to support the ongoing grants encompassed by the Supporting Law Enforcement by Advancing Community Policing through Grant Resources function, and \$7.9 million is needed to support programs categorized under the Advancing Community Policing through Knowledge Resources activity.

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

Supporting Law Enforcement by Advancing Community Policing through Grant Resources is, and has been, a primary program activity of the COPS Office. In prior years, COPS supported law enforcement primarily through hiring programs – UHP, MORE, and CIS. However, as Administration and Department priorities have changed, resources have been reallocated to address emerging issues.



Supporting Law Enforcement by Advancing Community Policing Through Grant Resources: FY 2008 Proposal

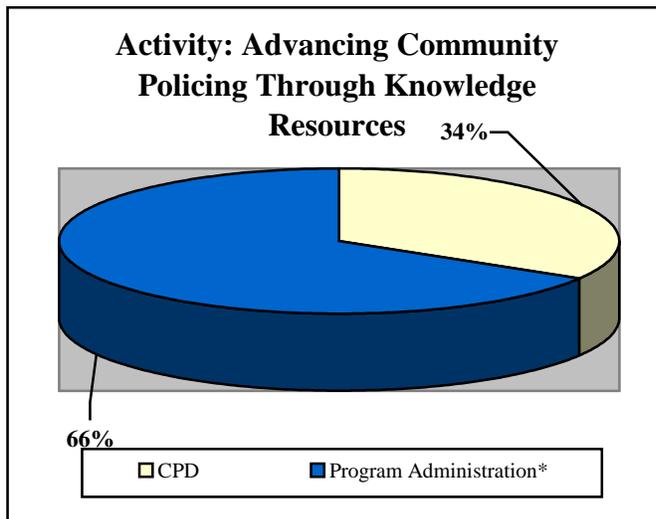
- Program Management and Administration*: \$20.4M

*Program Administration funding is necessary to maintain over 15,000 active COPS grants awarded in prior fiscal years until those grants are closed out.

Activity: Advancing Community Policing through Knowledge Resources

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

COPS supports the advancement of community policing strategies by providing knowledge resource products through the Community Policing Development program.



- Advancing Community Policing Through Knowledge Resources: FY 2008 Proposal***
- Community Policing Development: \$4M
 - Program Management and Administration*: \$7.9M

*Program Administration funding is necessary to administer new funding requested in FY 2008 as well as to maintain over 15,000 active COPS grants awarded in prior fiscal years until those grants are closed out.

PERFORMANCE AND RESOURCES TABLE

Decision Unit: Office of Community Oriented Policing Services

DOJ Strategic Goal/Objective (3.1): Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence- Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments

WORKLOAD/ RESOURCES		Final Target		Actual		Estimate		Changes		Requested (Total)	
		FY 2006		FY 2006		FY 2007		Current Services Adjustments and FY 2008 Program Changes		FY 2008 Request	
Workload											
a) Number of grants awarded and maintained		a) 15,540		a) 15,332		a) 11,469		a) (4,296)		a) 7,173	
b) Number of applications reviewed in FY		b) 772		b) 1,081		b) 765		b) (756)		b) 9	
c) Number of new awards made in FY		c) New measure		c) New measure		c) New measure		NA		c) 9	
d) Number of grants closed out in FY		d) 4,000		d) 4,914		d) 4,000		d) 0		d) 4,000	
Total Costs and FTE											
(reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$0	FTE	\$0	FTE	\$0	FTE	\$0	FTE	\$0
		202	472,191*	137	506,770*	202	558,696	(36)	(526,388)	166	32,308
		[]	[]	[]	[]	[]	[]	[]	[]	[]	[]
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2006		FY 2006 Actual		FY 2007		FY 2008 Program Change		FY 2008 Request	
Program Activity	Supporting Law Enforcement by Advancing Community Policing Through Grant Resources	FTE	\$0	FTE	\$0	FTE	\$0	FTE	\$000	FTE	\$0
		158	466,242	106	494,643	159	551,497	(36)	(531,099)	123	20,398
OUTCOME	Average community policing capacity implementation rating (0 to 100) of grantees	New measure		New measure		New measure		N/A		73.8	
OUTCOME	Percent of U.S. population served by local police departments engaged in community policing activities	New measure		New measure		New measure		N/A		81%	

TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2006 Target		FY 2006 Actual		FY 2007		Current Services Adjustments and FY 2008 Program Changes		FY 2008 Request	
		FTE	\$0	FTE	\$0	FTE	\$0	FTE	\$0	FTE	\$0
Program Activity	Advancing Community Policing Through Knowledge Resources	44	3,949	31	12,127	43	7,199	0	4,711	43	11,910
OUTPUT	Improve know ledge resource recipient satisfactions rating	New measure		New measure		New measure		N/A		70.2	
OUTCOME	Average community policing capacity implementation rating (1 to 100) of know ledge resource recipients	New measure		New measure		New measure		N/A		75.0	
OUTCOME	Total number of COPS know ledge resource products requested	New measure		New measure		New measure		N/A		26,667	
OUTPUT	Number of publications distributed	New measure		New measure		New measure		0		53,064	
OUTPUT	Number of people trained	55,440		62,829		14,000		(10,000)		4,000	
Efficiency	Average unit cost of a training/technical assistance know ledge resource	New measure		New measure		New measure		N/A		\$111.06	
Efficiency	Average unit cost of a publication know ledge resource product	New measure		New measure		New measure		N/A		\$4.37	

* FY 2006 costs include \$251.552 m transferred to, and administered by, the Office of Justice Programs

<u>Data Definition, Validation, Verifications, and Limitations:</u>
<u>Average community policing capacity implementation rating (0 to 100) of grantees:</u> The COPS Office, through the Federal Consulting Group, has asked CFI Group, a third party independent research firm to conduct a survey to determine how COPS grants have increased grantee agencies' capacity to implement community policing strategies. The rating is on a scale of 0 to 100 points with 100 being the highest rating. The 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.
<u>Percent of U.S. population served by local police departments engaged in community policing activities:</u> This data is provided through the Bureau of Justice Statistics (BJS) Law Enforcement Management and Administrative Statistics (LEMAS) survey conducted every three to four years.
<u>Improve knowledge resource recipient satisfactions rating:</u> The COPS Office's knowledge resources include training, technical assistance, and publications. The COPS Office, through the Federal Consulting Group, has asked CFI Group, a third party independent research firm to conduct a survey to determine the level of satisfaction training and technical assistance recipients and publication recipients have with the COPS Office's knowledge resources. The CFI group uses the American Customer Satisfaction Index (ACSI) to determine satisfaction. The ACSI is used throughout the public and private sectors and is recognized as a statistically reliable and valid way to gather customer satisfaction data. The data from the ACSI is provided on a 100 point scale with 100 being the highest level of satisfaction.
<u>Average community policing capacity implementation rating (0 to 100) of knowledge resource recipients:</u> The COPS Office's knowledge resources include training, technical assistance, and publications. The COPS Office, through the Federal Consulting Group, has asked CFI Group, a third party independent research firm to conduct a survey to determine how COPS knowledge resources have increased the capacity of customers to implement community policing strategies. The rating is on a scale of 0 to 100 with 100 being the highest rating. Law enforcement personnel who received training and technical assistance from COPS sponsored training providers within 4 to 6 months before the survey was conducted and law enforcement personnel who ordered COPS publications in the six months prior to the survey were included in the survey sample. COPS grantees with active grants were also included in the survey sample. Respondents were asked to answer questions related to how COPS training/technical assistance and/or publications have increased their agency's capacity to implement community policing strategies within the three primary elements of community policing: 1) developing community/law enforcement partnerships; 2) problem-solving; and 3) organizational change.
<u>Total number of COPS knowledge resource products requested:</u> This data is provided through the COPS Management System. The COPS Management System tracks COPS product requests received through the COPS Office Response Center. This measure is per Fiscal Year.
<u>Number of publications distributed:</u> This data is collected through the COPS Office Response Center and Office of Publications. This measure is per Fiscal Year.
<u>Total number of people trained:</u> This measure is provided by the COPS Office Regional Community Policing Institutes. This measure is per Fiscal Year.
<u>Average unit cost of a training/technical assistance knowledge resource product:</u> Training and technical assistance knowledge products include traditional classroom training, distance learning, webcasts, online training, conferences and training/technical assistance curriculum developed. The baseline average unit cost of a training/technical assistance knowledge resource product was determined by examining FY 2005 data.
<u>Average unit cost of a publication knowledge resource product:</u> Publication Knowledge products include all printed publications, CDs, white papers, etc. The baseline average unit cost of a publication distributed was determined by examining FY 2005 data.

PERFORMANCE MEASURE TABLE

Decision Unit: Office of Community Oriented Policing Services

Performance Report and Performance Plan Targets		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006		FY 2007	FY 2008
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
OUTCOME	Average community policing capacity implementation rating (0 to 100) of grantees	New in FY08	73.8								
OUTCOME	Percent of U.S. population served by local police departments engaged in community policing activities	New in FY08	81%								
OUTPUT	Improve know ledge resource recipient satisfactions rating	New in FY08	70.2								
OUTCOME	Average community policing capacity implementation rating (1 to 100) of know ledge resource recipients	New in FY08	75.0								
OUTCOME	Total number of COPS know ledge resource products requested	New in FY08	26,667								
OUTPUT	Number of publications distributed	New in FY08	53,064								
OUTPUT	Number of people trained	New in FY02	New in FY02	35,000	70,771	78,047	96,010	55,440	62,829	14,000	4,000
Efficiency	Average unit cost of a training/technical assistance know ledge resource product	New in FY08	\$111.06								
Efficiency	Average unit cost of a publication know ledge resource product	New in FY08	\$4.37								

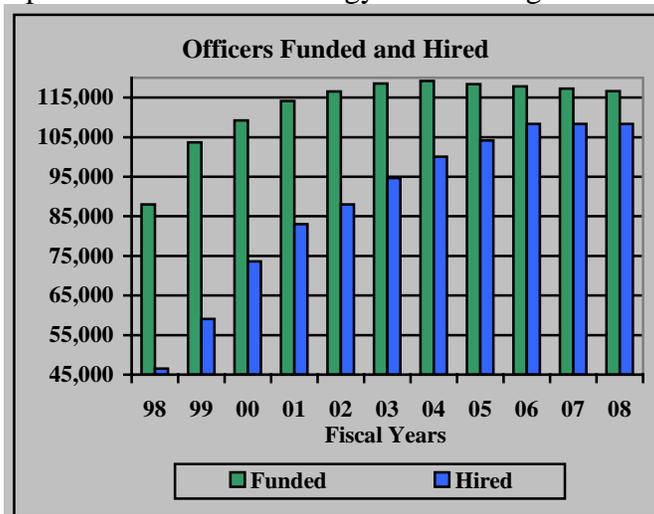
3. Performance, Resources, and Strategies

The Community Oriented Policing decision unit significantly enhances the Department's ability to support Strategic Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence. Within this Goal, the decision unit's resources specifically address one of the Department's Strategic Objectives: 3.1 Improve the crime fighting and criminal justice system capabilities of state, local, and tribal governments.

The COPS Office is the primary source of federal funding directed to assisting state, local, and tribal law enforcement agencies, and the communities they serve, to advance their community policing practices. The grants, technical assistance, training, and best practices offered through COPS programs focus on and specialize in supporting the law enforcement community's efforts to enhance public safety and address community concerns and priorities through the development and implementation of comprehensive community policing strategies. The programs proposed in the FY 2008 budget directly support state, local, and tribal law enforcement's ability to reduce crime and violence and more effectively address shifts in public safety needs as they arise.

a. Performance Plan and Report for Outcomes

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



By the end of FY 2005, COPS grants had funded more than 118,400 officers in over 13,000 of the nation's 18,000 law enforcement jurisdictions. For grants awarded through December 2005, the 2006 COPS Count Survey results indicated that 108,367 officers funded through the COPS hiring programs had been hired.

In FY 2007, no funding for COPS hiring programs was requested and therefore no additional officers will be funded. Consequently, the number of new officers funded did not increase. Rather, the number of officers funded is expected to slightly decrease during FY 2007 to 116,436 and FY 2008 to 115,853 to account for the small number of grantees that withdraw from or modify their COPS hiring program grant.

FY 2006 Performance and Revisions to Performance Targets

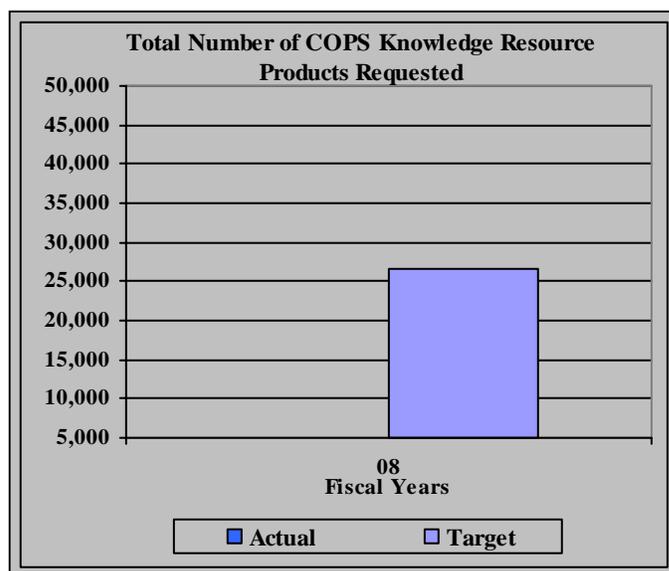
The COPS Office was able to meet and exceed a majority of the FY 2006 targets set forth in the Performance and Resources Table. Strategic decisions to focus resources on different areas than originally projected explains why a target was not met, other targets were exceeded. For example, the number of grants closed increased, thus further decreasing the number of grants awarded and maintained.

The COPS Office performed an analysis of the FY 2006 Actual measures realized and the original FY 2007 targets. The FY 2007 targets for the two workload measures “number of grants awarded and maintained” and “number of applications reviewed” have been revised upward. The new targets better reflect the increase in FY 2007 estimated funding, as a new regular 2007 appropriation has not been enacted at the time of submission.

Finally, the FY 2008 workload measures “number of grants awarded and maintained”, “number of applications reviewed”, and the “number of new awards made” have been revised downward to reflect the elimination of funding specifically dedicated to Indian Country in FY 2008.

Revisions to FY 2008 Performance Measures

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



b. Strategies to Accomplish Outcomes

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

Program Increases by Item

A. Item Name: Management and Administration

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 3.1 Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

Organizational Program: Management and Administration

Program Increase: Positions 0 FTE 0 Dollars 14,143,000

Description of Item

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

Justification:

The FY 2008 budget increase of management and administration (M&A) funding results from an artificially low FY 2007 baseline utilized in developing this budget. The funding request remains in line with the M&A level enacted in FY 2006.

Impact on Performance (Relationship of Increase to Strategic Goals)

The 2008 budget proposes to fund COPS’ entire management and administration activities through new appropriations as a line-item to provide a stable source of funding for base program operations. In contrast, the 2007 estimate funds these costs from a combination of new appropriations and prior year recovered funds, providing a net total of \$13,340,000. Without the increase in funds, COPS would be unable to sustain current operations.

Base Funding

FY 2006 Enacted				FY 2007 Estimate				FY 2008 President’s Budget Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
N/A	N/A	N/A	0	N/A	N/A	N/A	13,340	N/A	N/A	N/A	28,308

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	14,165	14,165
Increases	N/A	N/A	N/A	N/A	14,143	14,143
Grand Total	N/A	N/A	N/A	N/A	28,308	28,308

B. Item Name: Community Policing Development

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 3.1 Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

Organizational Program: Community Policing Development

Program Increase: Positions 0 FTE 0 Dollars \$536,000

Description of Item

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

Justification

The COPS Office has made substantial investments in developing and delivering law enforcement training and technical assistance to adapt and enhance community policing strategies. COPS created a national network of Regional Community Policing Institutes (RCPIs), which make up the only national network to develop and disseminate innovative community policing training and technical assistance to law enforcement, local government officials, and community members. The network of RCPIs have established a continuous training structure that focuses on addressing the existing and emerging needs of law enforcement and the community in a timely and effective manner. To date, more than 500,000 law enforcement personnel and community members have been trained on community policing topics including crime control strategies, police ethics and integrity, terrorism prevention and preparedness, school safety, partnership building, problem-solving, and crime analysis.

Community policing development efforts also include developing and distributing community policing publications and best practices and the development of pilot community policing programs and innovative projects that advance community policing with practices that can be replicated in law enforcement agencies across the country. Both of these efforts enable the COPS Office to assist agencies in sharing successful community policing approaches to overcoming challenges within their communities.

Impact on Performance (Relationship of Increase to Strategic Goals)

In FY 2008, funding available for the COPS Community Policing Development program will continue to provide resources in direct support of the Department's objective (3.1) to improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments. The \$4 million request will fund training and technical assistance that the COPS Office has established and built upon during the past 12 years of working directly with state, local and tribal law enforcement to address their most critical training needs. COPS plans to continue to support national community policing training through the RCPI network training delivery system.

Base Funding

FY 2006 Enacted				FY 2007 Estimate				FY 2008 President's Budget Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
N/A	N/A	N/A	3,949	N/A	N/A	N/A	3,464	N/A	N/A	N/A	4,000

*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

Non-Personnel Item	Unit Cost	Quantity	FY 2008 Request (\$000)
Total Non-Personnel	\$200,000 average CPD award	Approximately 2 additional CPD awards	\$4,000

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	3,464	3,464
Increases	N/A	N/A	N/A	N/A	536	536
Grand Total	N/A	N/A	N/A	N/A	4,000	4,000

Program Offsets by Item

A. Item Name: Management and Administration

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 3.1 Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

Organizational Program: Management and Administration

Program Decrease: Positions (36) FTE (36) Dollars \$0

Description of Item

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

Justification:

Over the past several years, the Department has been unable to fund positions and FTE at the authorized levels because of enacted rescissions, pay raise absorptions, and other mandatory cost increases. The Department is eliminating these unfunded positions and FTE in FY 2008, including 36 positions and 36 FTE for COPS. _

Impact on Performance (Relationship of Reduction to Strategic Goals)

This offset will better align requested resources to the number of FTE and positions that the Department projects for FY 2008.

Base Funding

FY 2006 Enacted				FY 2007 Estimate				FY 2008 President's Budget Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
191	11	202	N/A	191	11	202	N/A	155	11	166	N/A

Personnel Decrease Cost Summary

Not Applicable

Non-Personnel Decrease Cost Summary

Not Applicable

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	191	11	202	N/A	N/A	N/A
Decreases	(36)	0	(36)	N/A	N/A	N/A
Grand Total	155	11	166	N/A	N/A	N/A

B. Item Name: Indian Country

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 3.1 Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

Organizational Program: Indian Country

Program Decrease: Positions 0 FTE 0 Dollars (\$33,229,000)

Description of Item

In response to the special needs of the nation’s tribal law enforcement community, COPS Indian Country programs were created in FY 1999 to provide funding for law enforcement expenses, including hiring and training new community policing officers, training existing forces, and purchasing new equipment, technology and vehicles. Over \$224 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.

Justification:

The FY 2008 budget does not propose funding for Tribal Law Enforcement Grants. However, tribes will be eligible to apply for assistance under four consolidated grant programs under the Office of Justice Programs (OJP).

Impact on Performance (Relationship of Reduction to Strategic Goals)

Rather than funding this program in FY 2008, tribes will be eligible to apply for funding under the four consolidated grant programs under OJP.

Base Funding

FY 2006 Enacted				FY 2007 Estimate				FY 2008 President’s Budget Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
N/A	N/A	N/A	14,808	N/A	N/A	N/A	33,229	N/A	N/A	N/A	0

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

Personnel Decrease Cost Summary

Not Applicable

Non-Personnel Decrease Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2008 Request (\$000)
Total Non-Personnel	\$119,246 average Indian Country award	Approximately 279 less awards	0

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	33,229	33,229
Decreases	N/A	N/A	N/A	N/A	(33,229)	(33,229)
Grand Total	N/A	N/A	N/A	N/A	0	0

C. Item Name: Law Enforcement Technology

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 3.1 Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

Organizational Program: Law Enforcement Technology

Program Decrease: Positions 0 FTE 0 Dollars (\$103,950,000)

Description of Item

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

Justification:

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

Impact on Performance (Relationship of Reduction to Strategic Goals)

By redirecting Law Enforcement Technology funding, the Department will be able to better serve the needs of State, local, and tribal law enforcement agencies.

Base Funding

FY 2006 Enacted				FY 2007 Estimate				FY 2008 President's Budget Current Services			
Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)
N/A	N/A	N/A	138,117	N/A	N/A	N/A	103,950	N/A	N/A	N/A	0

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

Personnel Decrease Cost Summary

Not Applicable

Non-Personnel Decrease Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2008 Request (\$000)
Total Non-Personnel	\$285,580 average Technology award	Approximately 364 less awards	0

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	103,950	103,950
Decreases	N/A	N/A	N/A	N/A	(103,950)	(103,950)
Grand Total	N/A	N/A	N/A	N/A	0	0

D. Item Name: **Child Predators Program**

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 3.1 Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

Organizational Program: Child Predators Program

Program Decrease: Positions 0 FTE 0 Dollars (\$27,226,000)

Description of Item

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

Justification:

The FY 2008 budget does not propose direct funding for the Child Predators Program. However, states and localities will be eligible to apply for assistance through consolidated grant programs under the Office of Justice Programs (OJP).

Impact on Performance (Relationship of Reduction to Strategic Goals)

Rather than funding this program in FY 2008, states and localities will be eligible to apply for funding through consolidated grant programs under OJP.

Base Funding

FY 2006 Enacted				FY 2007 Estimate				FY 2008 President's Budget Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
N/A	N/A	N/A	0	N/A	N/A	N/A	27,226	N/A	N/A	N/A	0

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

Personnel Decrease Cost Summary

Not Applicable

Non-Personnel Decrease Cost Summary

Not Applicable

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)
Current Services	N/A	N/A	N/A	N/A	27,226	27,226
Decreases	N/A	N/A	N/A	N/A	(27,226)	(27,226)
Grand Total	N/A	N/A	N/A	N/A	0	0

E. Item Name: Methamphetamine

Budget Decision Unit(s): Community Oriented Policing
 Strategic Goal(s) & Objective(s): 3.1 Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

Organizational Program: Methamphetamine

Program Decrease: Positions 0 FTE 0 Dollars (\$91,080,000)

Description of Item

COPS Methamphetamine grants assist state, local, and tribal law enforcement agencies in combating methamphetamine production and distribution, to target drug 'hot spots', and to remove and dispose of hazardous materials at clandestine methamphetamine labs. Since 1998, COPS has invested more than \$385 million nationwide to combat the spread of methamphetamine. In addition, funding has been provided to the DEA for meth lab clean-up activities.

Justification:

The FY 2008 budget does not propose direct funding for the Methamphetamine Program. However, states and localities will be eligible to apply for assistance through the consolidated Byrne Public Safety and Protection Program under the Office of Justice Programs (OJP).

Impact on Performance (Relationship of Reduction to Strategic Goals)

Rather than funding this program in FY 2008, states and localities will be eligible to apply for funding through a flexible, competitive grant program under OJP.

Base Funding

FY 2006 Enacted				FY 2007 Estimate				FY 2008 President's Budget Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
N/A	N/A	N/A	62,778	N/A	N/A	N/A	91,080	N/A	N/A	N/A	0

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

Personnel Decrease Cost Summary

Not Applicable

Non-Personnel Decrease Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2008 Request (\$000)
Total Non-Personnel	\$325,176 average Meth award	Approximately 280 less awards	0

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	91,080	91,080
Decreases	N/A	N/A	N/A	N/A	(91,080)	(91,080)
Grand Total	N/A	N/A	N/A	N/A	0	0

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

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

The COPS Office recently received approval from the Office of Management and Budget (OMB) to update two of the six PART follow-up actions to a status of completed. The COPS Office completed the PART follow-up actions "developing long term goals for the program that focus on criminal justice outcomes" and "developing alternative evaluation strategies to assess the impact of grant programs." As mentioned previously, the COPS Office dedicated resources

to focus on long term and annual performance measures and outcomes to assess the impact of grant programs and received approval on a new set of annual and long term performance measures.

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

The COPS Office is working toward the PART follow-up action “increasing local accountability by making information on grantee activities more available to the public.” The COPS Office continuously updates and makes improvements to our website to ensure COPS Office resources are available to the public. In FY 2006, the COPS Office implemented the American Customer Satisfaction Index (ACSI) on our website which will assist COPS in targeting areas of improvement for better dissemination of information to the public. In addition, the COPS Office is directly supporting Grants.gov, one of the key government-to-government initiatives in the President’s Management Agenda (PMA). Grants.gov allows the public to access information and qualified agencies to apply for COPS grants online. In May of 2005, the COPS Office established a system-to-system connection with Grants.gov. COPS is also using the “COPS Standard Application” online which was approved by OMB in February 2005, and is the result of a COPS Office business process reengineering effort aimed at standardization as required under the grant streamlining requirements of P.L. 106-107, the Federal Financial Assistance Management Improvement Act of 1999, as well as the President’s Management Agenda E-grants Initiative.

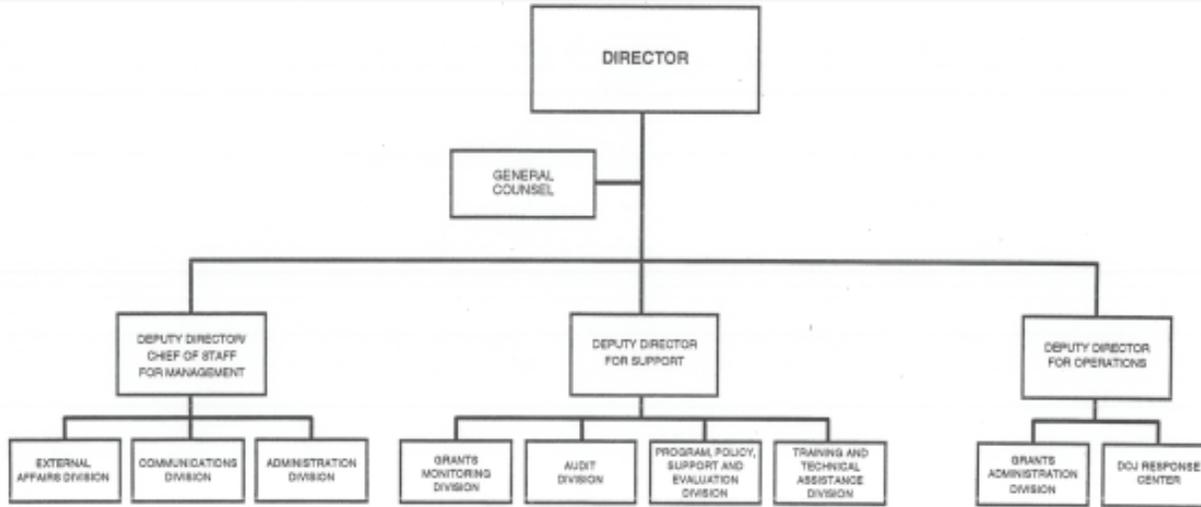
COPS is committed to having a comprehensive monitoring strategy addressing the PART follow-up action “increasing the level of grantee oversight as the number of active grants declines” and addressing identified compliance issues. Recently, the COPS Office developed a strategy that addresses both the PART follow-up action requiring COPS to increase the level of grantee oversight as active grants decline, as well as recommendations by the Office of Inspector General that requires COPS to have a monitoring plan in place that is risk-based. The new, risk-based approach will allow the COPS Office to increase our oversight of grantees by better targeting grantees at highest risk of performance problems and non-compliance with grant requirements.

The COPS Office also continues to request a realignment of the COPS funding structure in each President’s Budget to address the PART follow-up action “Realigning COPS funding structure to include only those activities administered by the COPS Office.”

Finally, the COPS Office has addressed the PART follow-up action “Working with the Congress to terminate funding for activities such as the COPS Hiring Grant program because it cannot demonstrate results” as the COPS Office, per OMB, has not requested funding within our budget submissions for the COPS hiring programs.

The Office will continue to work toward addressing incomplete follow-up actions resulting from OMB's assessment of COPS programs.

A: Organizational Chart



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

B: Summary of Requirements

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

	FY 2008 Pres. Budget		
	Perm. Pos.	FTE	Amount
2006 Enacted (with Rescissions, direct only)	202	202	\$385,691
2006 Supplementals			
Total 2006 Enacted (with Rescissions and Supplementals)	202	202	385,691
2007 President's Budget (Information Only)	202	202	(25,404)
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget; Information Only)	202	202	427,824
2007 Estimate (direct only)*	202	202	558,696
2007 Rescission Against Balances			(126,225)
2007 Estimate (with Rescissions)	202	202	432,471
Technical Adjustments			....
Restoration of 2007 Rescission Against Balances			126,225
Total Technical Adjustments	....	....	126,225
Adjustments to Base			
Transfers:			
Non-recur OJP Programs Appropriated Under COPS			(286,407)
Increases:			
2008 pay raise (3.0%)			350
2007 pay raise annualization (2.7%)			136
Change in Compensable Days			118
Thrift Savings Plan			97
Health Insurance Premiums			39
DHS Security Charges			4
GSA Rent			80
Security Investigations			1
Subtotal Increases	....	....	825
Decreases:			
Unfunded Position and FTE Reduction	0	0	
Non-recurrents [list all]			
Subtotal Decreases	....	....	....
Total Adjustments to Base	....	....	825
Total Adjustments to Base and Technical Adjustment:	....	....	(159,357)
2008 Current Services	202	202	273,114
Program Changes			
Increases [list all]			
Management and Administration			14,143
Community Policing Development			536
Subtotal Increases	....	....	14,679
Offsets [list all]			
Management and Administration	(36)	(36)	
Tribal Law Enforcement			(33,229)
Law Enforcement Technology			(103,950)
Arrest and Prosecute Child Predators Program			(27,226)
Methamphetamine			(91,080)
Subtotal Offsets	(36)	(36)	(255,485)
Total Program Changes	(36)	(36)	(240,806)
2008 Total Request	166	166	32,308
2007 - 2008 Total Change	(36)	(36)	(487,663)
2008 Rescissions from Balances			(87,500)
2008 Net Budget Request (with rescissions)			(55,192)

* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

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

Estimates by budget activity	2006 Enacted w/Rescissions and Supplementals			2007 Estimate			2008 Adjustments to Base and Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 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	202	202	\$385,691	202	202	\$558,696			(\$285,582)	202	202	\$273,114	....	....	\$14,679	(36)	(36)	(\$255,485)	166	166	\$32,308
Rescission from Balances						(126,225)			126,225			0									(87,500)
Total	202	202	385,691	202	202	432,471	....	....	(159,357)	202	202	273,114	....	....	14,679	(36)	(36)	(255,485)	166	166	(55,192)
Reimbursable FTE											....										....
Total FTE		202			202			....		202				....			(36)				166
Total Comp. FTE		202			202			....		202				....			(36)				166

C: Program Increases/Offsets By Decision Unit

FY 2008 Program Increases/Offsets By Decision Unit
 Office of Community Oriented Policing Services
 (Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Community Oriented Policing				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Increase 1	Management and Administration	....	....	....	14,143	14,143
Increase 2	Community Policing Development	....	....	....	536	536
Total Program Increases		0	0	0	\$14,679	\$14,679

Program Offsets	Location of Description by Decision Unit	Community Oriented Policing				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Offset 1	Management and Administration	(36)	....	(36)	0	0
Offset 2	Tribal Law Enforcement	....	....	....	(33,229)	(33,229)
Offset 3	Law Enforcement Technology	....	....	....	(103,950)	(103,950)
Offset 4	Arrest and Prosecute Child Predators Program	....	....	....	(27,226)	(27,226)
Offset 5	Methamphetamine	....	....	....	(91,080)	(91,080)
Total Offsets		(36)	0	(36)	(\$255,485)	(\$255,485)

D: Resources by DOJ Strategic Goal and Strategic Objective

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

Strategic Goal and Strategic Objective	2006 Enacted w/Rescissions and Supplementals		2007 Estimate (w/o Rescission)		2008 Current Services		2008				2008 Request	
	Direct, Other FTE	Reimb. Amount \$000s	Direct, Other FTE	Reimb. Amount \$000s	Direct, Other FTE	Reimb. Amount \$000s	Increases		Offsets		Direct, Other FTE	Reimb. Amount \$000s
							Direct Amount \$000s	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security Subtotal, Goal 1	-	-	-	-	-	-	-	-	-	-	-	-
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People Subtotal, Goal 2	-	-	-	-	-	-	-	-	-	-	-	-
Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence 3.1: Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments	202	385,691	202	558,696	202	273,114		14,679	(36)	(255,485)	166	32,308
Subtotal, Goal 3	202	385,691	202	558,696	202	273,114	-	14,679	(36)	(255,485)	166	32,308
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System Subtotal, Goal 4	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	202	\$ 385,691	202	\$ 558,696	202	\$ 273,114	-	\$ 14,679	(36)	\$ (255,485)	166	\$ 32,308

E. Justification for Base Adjustments

Justification for Base Adjustments Office of Community Oriented Policing Services

Increases

2008 pay raise. This request provides for a proposed 3.0 percent pay raise to be effective in January of 2008. (This percentage is likely to change as the budget formulation process progresses.) This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$350, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$259 for pay and \$91 for benefits).

Annualization of 2007 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2007 pay increase of 2.2 percent. The amount requested \$136, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$101 for pay and \$35 for benefits).

Changes in Compensable Days. The increased costs of two more compensable days in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation \$85 and applicable benefits \$33 by 260 compensable days. The cost increase of two compensable days is \$118.

Thrift Savings Plan (TSP). The cost of agency contributions to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is 4.3 percent and the increase of the TSP is \$97.

Health Insurance. Effective January 2006, this component's contribution to Federal employees' health insurance premiums increased by 6.1 percent. Applied against the 2007 estimate of \$638, the additional amount required is \$39.

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 \$80 is required to meet our commitment to GSA.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$4 is required to meet our commitment to DHS, and cost estimates were developed by DHS.

Security Investigations. The \$1 increase reflects payments to the Office of Personnel Management for security reinvestigations of employees requiring security clearances.

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

F: Crosswalk of 2006 Availability

Crosswalk of 2006 Availability
 Office of Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings/ Transfers			Carryover/ Recoveries			2006 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Community Oriented Policing	202	202	478,300			(92,609)									122,289	202	202	507,980
TOTAL	202	202	\$478,300	....	....	(\$92,609)	....	....	\$0	....	....	\$0	....	....	\$122,289	202	202	\$507,980
Total FTE		202			....			....			....			....				202
Total Compensable FTE		202			....			....			....			....				202

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148). Rescissions were .28% for \$1.339 million and 1% for \$4.770 million. In addition, \$86.5 million was rescinded from unobligated balances brought forward from FY 2005.

Unobligated Balances. The Office of Community Oriented Policing Services brought forward \$113.811 million from FY 2005. Of this amount, \$86.5 million was rescinded. An additional \$8.478 million was made available through prior year recoveries achieved within FY 2006.

G: Crosswalk of 2007 Availability

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

Decision Unit	2007 Estimate			Rescissions			Reprogrammings / Transfers			Unobligated Balances Carried Forward /Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Community Oriented Policing	202	202	558,696			(126,225)						71,752	202	202	504,223
TOTAL	202	202	\$558,696	....	....	(\$126,225)	....	....	\$0	....	....	\$71,752	202	202	\$504,223
Total FTE		202			....			....			....			202	
Total Compensable FTE		202			....			....			....			202	

Enacted Rescissions. Estimated funds rescinded from unobligated balances of \$126.225 million.

Unobligated Balances. The Office of Community Oriented Policing Services brought forward \$71.752 million from FY 2006.

H: Summary of Reimbursable Resources - Not Applicable

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

Collections by Source	2006 Enacted			2007 Planned			2008 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Source 1
Source 2
Source 3
Source 4
Budgetary Resources:	\$0	....	....	\$0	....	....	\$0	....	....	\$0

I: Detail of Permanent Positions by Category

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

Category	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Request							
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	Adj. to Base Increases	Adj. to Base Decreases	Total ATB	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Social Sciences, Economics & Kindred (100-199)	9		9					5		5	14	
Personnel Management (200-299)										....	....
Clerical and Office Services (300-399)	150		150						(36)	(36)	114	
Accounting and Budget (500-599)	24		24						(5)	(5)	19	
Attorneys (905)	11		11							....	11	
Paralegals / Other Law (900-998)										....	....
Information & Arts (1000-1099)	4		4							....	4	
Business & Industry (1100-1199)										....	....
Library (1400-1499)										....	....
Equipment/Facilities Services (1600-1699)										....	....
Miscellaneous Inspectors Series (1802)										....	....
Criminal Investigative Series (1811)										....	....
Supply Services (2000-2099)										....	....
Motor Vehicle Operations (5703)										....	....
Information Technology Mgmt (2210)	4		4							....	4	
Security Specialists (080)										....	....
Miscellaneous Operations (010-099)										....	....
Total	202	....	202	....	....	....	....	5	(41)	(36)	166	....
Location												
Headquarters (Washington, D.C.)	202		202					5	(41)	(36)	166	
U.S. Field										....	....
Foreign Field										....	....
Total	202	....	202	....	....	....	....	5	(41)	(36)	166	....

J: Financial Analysis of Program Changes - Not Applicable

Financial Analysis of Program Changes
Office of Community Oriented Policing Service
Salaries and Expenses
(Dollars in Thousands)

Grades:	Decision Unit 1			Decision Unit 2			Decision Unit 3			Decision Unit 4			Program Changes			
	Inc. 1	Inc. 2	Offset	Inc. 1	Inc. 2	Offset	Inc. 1	Inc. 2	Offset	Inc. 1	Inc. 2	Offset	Pos.	Amount		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount		
SES	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GS-15	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GS-14	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GS-13	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GS-12	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GS-11	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GS-10	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GS-9	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GS-8	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GS-7	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GS-5	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Total positions & annual amount	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Lapse (-)	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Other personnel compensation	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Total FTE & personnel compensation	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Personnel benefits	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Travel and transportation of persons	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Transportation of things	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
GSA rent	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Communication, rents, and utilities	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Printing	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Advisory and assistance services	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Other services	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Purchases of goods & services from Government accounts	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Research and development contracts	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Operation and maintenance of equipment	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Supplies and materials	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Equipment and Structures	****	****	****	****	****	****	****	****	****	****	****	****	****	****		
Total, 2008 program changes requested	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0

K: Summary of Requirements by Grade

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

Grades and Salary Ranges	2006 Actual		2007 Estimate		2008 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$109,808 - \$152,000	1		1		1		....
GS-15, \$107,521 - 139,774	19		17		18		1	
GS-14, \$91,407 - 118,828	23		25		25		....
GS-13, \$77,353 - 100,554	35		34		54		20	
GS-12, \$65,048 - 84,559	36		34		53		19	
GS-11, \$54,272 - 70,558	15		9		4		(5)	
GS-10, 49,397 - 64,213	....		....		....		....
GS-9, \$44,856 - 58,318	4		11		6		(5)	
GS-8, 40,612 - 52,794	4		5		5		....
GS-7, \$36,671 - 47,669	....		26		....		(26)	
GS-6, \$33,000 - 42,898	....		22		....		(22)	
GS-5, \$29,604 - 38,487	....		18		....		(18)	
GS-4, \$26,460 - 34,402	....		....		....		....
GS-3, \$23,571 - 30,645	....		....		....		....
GS-2, \$21,602 - 27,182	....		....		....		....
GS-1, \$19,214 - 24,029	....		....		....		....
Total, appropriated positions	137		202		166		(36)	
Average SES Salary		\$ 142,324		\$ 142,324		\$ 142,324		
Average GS Salary		\$ 75,473		\$ 62,697		\$ 79,305		
Average GS Grade		12.70		10.43		12.70		

L: Summary of Requirements by Object Class

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

Object Classes	2006 Actual		2007 Estimate		2008 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	137	11,089	202	10,594	166	13,066	(36)	2,472
11.3 Other than full-time permanent	....	214	....	....	....	130	....	130
11.5 Total, Other personnel compensation	....	394	....	....	....	405	....	405
<i>Overtime</i>	....	4	....	....	....	10	....	10
<i>Other Compensation</i>	....	390	....	....	....	395	....	395
11.8 Special personal services payments	....	(3)	....	....	....	....	....	....
Total	137	11,694	202	10,594	166	13,601	(36)	3,412
Reimbursable FTE:								
Full-time permanent								
Other Object Classes:								
12.0 Personnel benefits		3,116		2,746		3,595		849
21.0 Travel and transportation of persons		281		....		355		355
22.0 Transportation of things		272		....		293		293
23.1 GSA Rent		3,023		....		2,622		....
23.2 Rental Payments to Others		59		....		62		62
23.3 Comm., util., & other misc. charges		500		....		577		577
24.0 Printing and reproduction		863		....		841		841
25.1 Advisory and assistance services		217		....		....		....
25.2 Other services		5,519		....		5,871		5,871
25.3 Purchases of goods & services from Government accounts		297,377		308,682		149		(308,533)
25.4 Operation and maintenance of facilities		....		....		....		....
25.5 Research and development contracts		....		....		....		....
25.6 Medical Care		15		....		16		....
25.7 Operation and maintenance of equipment		67		....		69		69
26.0 Supplies and materials		69		....		91		91
31.0 Equipment		154		....		166		....
41.0 Grants Subs. & Contributions		183,419		236,674		4,000		....
42.0 Insurance claims & Indemn.		125		....		....		....
Total obligations		\$506,770		\$558,696		\$32,308		(\$296,113)
Unobligated balance, start of year [-]		(113,881)		(71,752)		(106,752)		....
Unobligated balance, end of year [+]		71,752		106,752*		73,252		....
Recoveries of prior year obligations [-]		(78,950)		(35,000)		(54,000)		....
Total requirements		385,691		558,696		(55,192)		....
Relation of Obligation to Outlays:								
Total obligations		506,770		558,696		32,308		....
Obligated balance, start of year [+]		1,369,380		1,089,985		931,247		....
Obligated balance, end of year [-]		(1,089,985)		(931,247)		(606,139)		....
Recoveries of prior year obligations		(78,950)		(35,000)		(54,000)		....
Outlays		707,216		682,434		303,416		....

*Unobligated balances (EOY) in FY2007 do not include estimated rescission from balances of \$126.225 million in FY 2007.

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

Salaries and Expenses
(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

The Office of Community Oriented Policing Services is not required to submit any Congressional Studies, Reports, and Evaluations in FY 2007.