



## U.S. Department of Justice FY 2013 Budget Request

### SAVINGS AND EFFICIENCIES

### **Over \$1 billion in Efficiencies, Offsets, Redirections of Grant Funding, and Rescissions**

#### **FY 2013 Overview**

As we move forward with the tough choices necessary to rein in our deficit and put the country on a sustainable fiscal path, we must balance those efforts with the investments and actions required to maintain law enforcement and to protect the nation. This Budget streamlines programs and redirects funding to improve the capabilities of the Department. As such, the Budget proposes over \$1 billion in efficiencies, offsets, redirections of grant program funding and rescissions.

Excluding the redirection of grant program funding, which is identified in Section II of the *FY 2013 DOJ Budget and Performance Summary*, the Budget includes -\$646.6 million in savings, program and management offsets, and one-time rescissions of prior year balances to support our highest priority missions.

The Department is cutting -\$196.7 million across the agency by identifying savings such as information technology (IT) savings, physical footprint reductions, administrative efficiencies, overhead reductions, and operational efficiencies. The IT offset (-\$21.8 million) represents savings that will be generated through greater inter-component collaboration in IT contracting. Funds will be redirected to support the Department's cyber security and IT transformation efforts as well as other high priority requests. Savings also include reducing the Department's space requirements (-\$33.6 million); decreasing USMS construction account (-\$5 million); administrative efficiencies for USMS and FBI (-\$18.2 million); administrative efficiencies for U.S. Attorneys (-\$17.5 million); and other operational efficiencies (-\$77.2 million). DOJ was able to reduce costs in other programs, such as FBI's Critical Incident Response Group (-\$3.4 million), the National Gang Intelligence Center (-\$7.8 million), contractors (-\$7.1 million), and the Relocation Program (-\$5 million).

DOJ also identified savings by proposing to consolidate and realign components to increase efficiencies (-\$18 million). These savings include refocusing and realigning the National Drug Intelligence Center (-\$12 million); consolidating administrative functions of the Office of Legal Counsel and the Office of the Solicitor General into a single executive office (-\$463,000); and merging detention functions currently performed by OFDT into USMS to better align detention resources with operations, simplify the financial process supporting detention housing, and reduce administrative costs (-\$5.6 million).

In addition to DOJ-wide initiatives, component-unique program savings have been identified, totaling -\$64.2 million. These include expanding BOP's compassionate release to inmates with medical conditions that have served at least 67 percent of their sentence [for non-violent offenses and no sex offenses] (-\$3.2 million); implementing proposed legislation to make changes in the federal inmate good conduct time credit incentives (-\$41 million); and evaluating the FPD intergovernmental agreements (IGAs), which set daily rates per detainee, known as "jail day rates," starting in FY 2012 through FY 2013 to achieve savings (-\$20 million).

An additional -\$367.9 million in one-time rescissions of prior year balances is proposed, including the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) S&E (-\$12.4 million), ATF Violent Crime Reduction Programs (-\$1 million), BOP B&F (-\$75 million), COPS (-\$12.2 million), DEA S&E (-\$15.6 million), FBI S&E (-\$162.2 million), OJP-wide (-\$43 million), OVW (-\$6 million), USMS S&E (-\$14.4 million), and the Working Capital Fund (-\$26 million).

**FY 2013 Savings and Efficiencies Summary**  
(Amount in \$000s)

<b>Component/Initiative</b>	<b>Savings &amp; Efficiencies</b>	<b>Consolidations &amp; Realignments</b>	<b>Program Reductions</b>	<b>Balance Rescissions</b>	<b>Total</b>
<b>Alcohol, Tobacco, Firearms &amp; Explosives</b>	-26,894	0	0	-13,428	-40,322
IT Savings	-2,095	0	0	0	-2,095
Operational Efficiencies	-24,799	0	0	0	-24,799
Prior Year Rescission S&E	0	0	0	-12,400	-12,400
Prior Year Rescission VCRP	0	0	0	-1,028	-1,028
<b>Antitrust Division</b>	-404	0	0	0	-404
IT Savings	-404	0	0	0	-404
<b>Bureau of Prisons</b>	-13,832	0	-44,154	-75,000	-132,986
IT Savings	-2,831	0	0	0	-2,831
Expand Compassionate Release	0	0	-3,154	0	-3,154
Good Conduct Time	0	0	-41,000	0	-41,000
Reorganize Regional Office & Operations	-11,001	0	0	0	-11,001
Prior Year Rescission B&F	0	0	0	-75,000	-75,000
<b>Civil Division</b>	-262	0	0	0	-262
IT Savings	-262	0	0	0	-262
<b>Community Oriented Policing Services</b>	0	0	0	-12,200	-12,200
Prior Year Rescission	0	0	0	-12,200	-12,200
<b>Criminal Division</b>	-382	0	0	0	-382
IT Savings	-382	0	0	0	-382
<b>Community Relations Services</b>	-16	0	0	0	-16
IT Savings	-16	0	0	0	-16
<b>Civil Rights Division</b>	-181	0	0	0	-181
IT Savings	-181	0	0	0	-181
<b>Drug Enforcement Administration</b>	-23,034	0	0	-15,600	-38,634
IT Savings	-3,275	0	0	0	-3,275
Operational Efficiencies	-19,759	0	0	0	-19,759
Prior Year Rescission	0	0	0	-15,600	-15,600
<b>Environment and Natural Resources Division</b>	-84	0	0	0	-84
IT Savings	-84	0	0	0	-84
<b>Executive Office for Immigration Review</b>	-545	0	0	0	-545
IT Savings	-545	0	0	0	-545

<b>Component/Initiative</b>	<b>Savings &amp; Efficiencies</b>	<b>Consolidations &amp; Realignments</b>	<b>Program Reductions</b>	<b>Balance Rescissions</b>	<b>Total</b>
<b>Federal Bureau of Investigation</b>	-63,023	0	0	-162,226	-225,249
IT Savings	-5,947	0	0	0	-5,947
Administrative Efficiencies	-11,158	0	0	0	-11,158
Critical Incident Response Group	-3,417	0	0	0	-3,417
Facilities Reduction	-22,562	0	0	0	-22,562
National Gang Intelligence Center	-7,826	0	0	0	-7,826
Contractor Reductions	-7,113	0	0	0	-7,113
Relocation Program	-5,000	0	0	0	-5,000
Prior Year Rescission	0	0	0	-162,226	-162,226
<b>General Administration</b>	-28	0	0	0	-28
IT Savings	-28	0	0	0	-28
<b>Interagency Crime and Drug Enforcement</b>	-12,799	0	0	0	-12,799
IT Savings	-299	0	0	0	-299
Operational Efficiencies	-12,500	0	0	0	-12,500
<b>INTERPOL Washington</b>	-33	0	0	0	-33
IT Savings	-33	0	0	0	-33
<b>National Drug Intelligence Center</b>	0	-11,974	0	0	-11,974
Refocus and Realignment	0	-11,974	0	0	-11,974
<b>National Security Division</b>	-192	0	0	0	-192
IT Savings	-192	0	0	0	-192
<b>Office of Inspector General</b>	-76	0	0	0	-76
IT Savings	-76	0	0	0	-76
<b>Office of Justice Programs</b>	0	0	0	-43,000	-43,000
Prior Year Rescission - OJP Wide				-43,000	-43,000
<b>Office of Legal Counsel</b>	0	-232	0	0	-232
Administrative Functions Consolidation	0	-232	0	0	-232
<b>Office of the Solicitor General</b>	0	-231	0	0	-231
Administrative Functions Consolidation	0	-231	0	0	-231
<b>Office on Violence Against Women</b>	0	0	0	-6,000	-6,000
Prior Year Rescission	0	0	0	-6,000	-6,000
<b>TAX Division</b>	-106	0	0	0	-106
IT Savings	-106	0	0	0	-106
<b>U.S. Attorneys</b>	-39,956	0	0	0	-39,956
IT Savings	-3,301	0	0	0	-3,301
Overhead Reductions	-17,500	0	0	0	-17,500
Operational Efficiencies	-19,155	0	0	0	-19,155

<b>Component/Initiative</b>	<b>Savings &amp; Efficiencies</b>	<b>Consolidations &amp; Realignments</b>	<b>Program Reductions</b>	<b>Balance Rescissions</b>	<b>Total</b>
<b>U.S. Marshals Service</b>	-13,426	-5,562	-20,000	-14,400	-53,388
IT Savings (S&E)	-1,254	0	0	0	-1,254
IT Savings (FPD)	-106	0	0	0	-106
Administrative Efficiencies (S&E)	-7,066	0	0	0	-7,066
Construction	-5,000	0	0	0	-5,000
Prior Year Rescission (S&E)	0	0	0	-14,400	-14,400
Detention Efficiencies (FPD)	0	0	-20,000	0	-20,000
OFDT Merger Savings (FPD)	0	-5,562	0	0	-5,562
<b>U.S. Parole Commission</b>	-1,006	0	0	0	-1,006
IT Savings	-6	0	0	0	-6
Operational Efficiencies	-1,000	0	0	0	-1,000
<b>U.S. Trustee</b>	-361	0	0	0	-361
IT Savings	-361	0	0	0	-361
<b>Working Capital Fund</b>	0	0	0	-26,000	-26,000
Prior-Year Balance Rescission	0	0	0	-26,000	-26,000
<b>Grand Total, Savings and Efficiencies</b>	<b>-\$196,640</b>	<b>-\$17,999</b>	<b>-\$64,154</b>	<b>-\$367,854</b>	<b>-\$646,647</b>