



*U.S. Department of
Justice*

September 11th
Victim
Compensation Fund

FY 2025 Budget &
Performance Plan

March 2024

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I. Overview of the September 11th Victim Compensation Fund

The September 11th Victim Compensation Fund (“VCF” or “Fund”) was created to provide compensation for any individual (or a personal representative of a deceased individual) who suffered physical harm or was killed as a result of the terrorist attacks of September 11, 2001, or the debris removal efforts that took place in the immediate aftermath of those attacks.

The VCF operates under a Special Master appointed by the Attorney General, with the operational and administrative support of the Department of Justice’s Civil Division. As of December 31, 2023, the VCF, since it re-opened in October 2011, has awarded nearly \$12.8 billion in compensation to over 56,600 individuals who have suffered physical health conditions (including the families of just over 3,500 people who have died), as a result of their exposure to the terrorist attacks in New York City, at the Pentagon, and in Shanksville, Pennsylvania. Those compensated include first responders; people who worked or volunteered in rescue, recovery, clean-up, construction, or debris removal at the three sites; as well as people who lived, worked, or went to school in the affected areas of New York City and were exposed to toxins resulting from the attacks, the airline crashes, and the building collapses.

In acknowledgment of the continuing need for compensation among 9/11 responders and survivors, on July 29, 2019, the Never Forget the Heroes: James Zadroga, Ray Pfeifer, and Luis Alvarez Permanent Authorization of the September 11th Victim Compensation Fund Act, Public Law No. 116-34 (“Permanent Authorization Act”) was signed into law. The Act extends the VCF’s claim filing deadline to October 1, 2090, and appropriates such funds as may be necessary in each fiscal year (FY) through FY 2092 to pay all eligible claims. By the end of FY 2025, the VCF expects to have completed the VCF Transformation Project (“VTP”), which began shortly after the permanent authorization and is focused on positioning the program for long-term success, improving the overall claimant experience when filing a claim, and establishing a more streamlined end-to-end process that results in consistently issuing award decisions in twelve months or less. As a result of the operational efficiencies gained through VTP, it is expected that by mid-FY 2025, the VCF will have cleared its existing backlog of claims, making it possible to consistently process claims in less than 12 months of submission, assuming all required documents and information are submitted with the claim. This represents a significant improvement over the current processing timeframe of approximately 16-18 months. Additionally, the VTP includes a significantly enhanced claim form, which will guide claimants step-by-step through the process, making it clear as to what they need to submit with the claim based on their individual circumstances.

The VCF maintains a robust website, www.vcf.gov, which includes information about the claim filing process including the policies and procedures that apply to the determination of eligibility and compensation, forms and other resources, as well as public reporting and statistics regarding the program. VCF claims are filed online through a web portal, although hard copy claim forms are available if needed. The VCF also maintains a telephone helpline, 1-855-885-1555, to answer claimant and attorney questions during regular business hours.

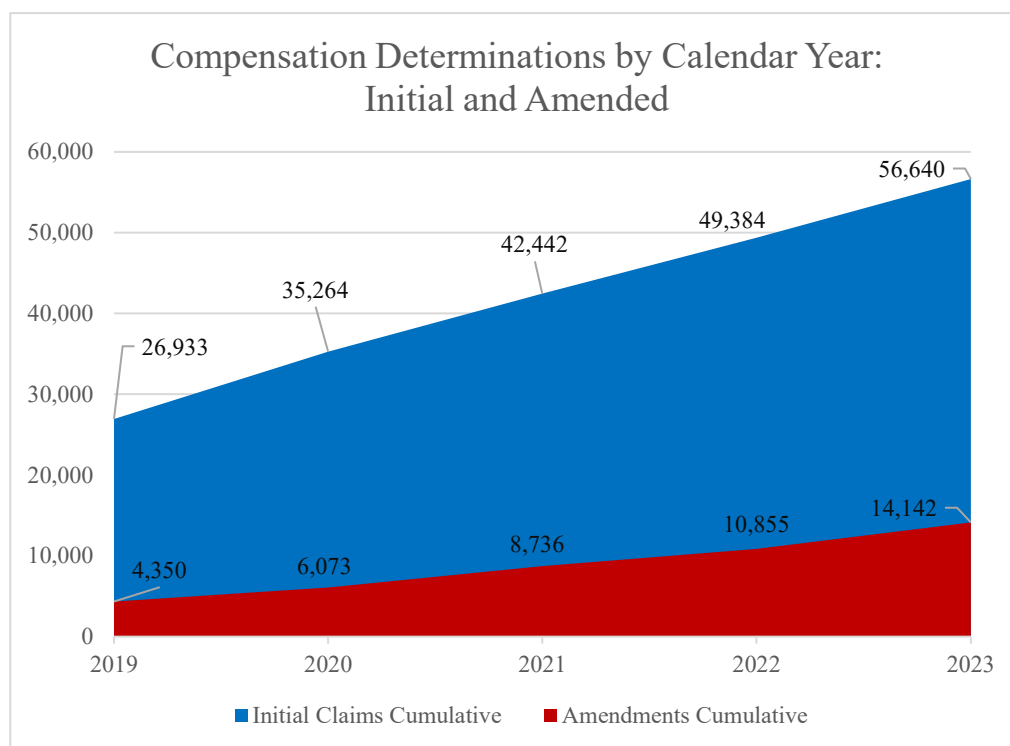
FY 2025 Estimate

The VCF estimates that approximately \$1.5 billion will be needed for the September 11th Victim Compensation Fund in FY 2025, which is a decrease of \$381.7 million below the FY 2024 Continuing Resolution.

Significant Achievements

Over 56,600 Claimants with Awards

As of December 31, 2023, the VCF has received a total of 87,549 claims, and found 58,753 claimants eligible for compensation. The VCF has made initial award determinations on 56,640 eligible claims and has issued 14,142 amended award determinations on 11,994 claims where the claimant amended the claim to provide new information to the VCF or to seek compensation for a new loss after the initial award was communicated.



Improved Efficiency and Continued Robust Routine Operations including Appeals and Expedited Claims

The scale of the VCF's operations is noteworthy. Each month, the VCF's dedicated helpline receives over 4,300 incoming calls, and the VCF generates approximately 8,700 letters to claimants and their attorneys, processes an average of 900 pieces of incoming mail, and, on average, receives approximately 800 new claims or amendments. The VCF also continues to work to expedite the timeframe in which claims are decided, shortening claim determination times from over two years in 2016, to about 14-16 months at present. In calendar year (CY) 2023, the VCF conducted 721 appeal hearings, which is the most ever in a year. The VCF also remains committed to expediting claims in cases involving terminal illness or significant financial hardship. Claims for which an expedited status is granted can go from filing to payment in less than three weeks. In CY 2023, the VCF expedited 423 claims.

Expanded Outreach

The VCF continues strategic efforts to provide basic information about the Fund and its eligibility requirements to communities affected by September 11th, in particular by leveraging partnerships with the World Trade Center (“WTC”) Health Program and 9/11 advocacy groups. The VCF leadership meets regularly with 9/11-related organizations, in an effort to provide training and resources to their staff or support their efforts to educate the broader community about the VCF. During the coronavirus pandemic, the VCF engaged with the 9/11 community through a variety of virtual events and continues to offer this option to various groups who either cannot host an in-person event, or whose members prefer to attend virtually given their compromised health.

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: <https://www.justice.gov/doj/budget-and-performance>.

II. Summary of Program Changes

Item Name	Description	Pos.	FTE	Amount (\$000)	Pg.
Program Offset – VCF 2025 Sequester	2025 Sequester Cut	0	0	-\$1,950	16
Program Offset – VCF Claims Processing	Funding for Civil’s VCF program to efficiently process eligible claims	0	0	-\$2,903	18
Program Offset – VCF Claims Payment	Funding for Civil’s VCF program to pay eligible claims	0	0	-\$378,927	20

III. Appropriations Language and Analysis of Appropriations Language

The FY 2025 budget request does not include proposed changes in the appropriations language.

IV. Program Activity Justification

Mission Statement: The VCF is committed to issuing determinations on eligibility and compensation claims in a manner that is faithful to its statute, fair to claimants, and defensible to taxpayers.

<i>Victims Compensation Fund</i>	Direct Pos.	Estimate FTE	Amount (\$000s)
2023 Enacted ¹	[37]	[37]	\$2,031,885
2024 Continuing Resolution ²	[38]	[38]	\$1,929,635
Adjustments to Base and Technical Adjustments	0	0	\$2,116
2025 Current Services	[38]	[38]	\$1,931,751
2025 Program Offsets	0	0	-\$383,780
2025 Request	[38]	[38]	\$1,547,971
Total Change 2024-2025	0	0	-\$381,664

Program Description

In 2001, immediately following the attacks on September 11, Congress created the September 11th Victim Compensation Fund, which provided compensation for economic and non-economic loss to individuals, or the personal representative of individuals, who were killed or physically injured as a result of the terrorist attacks. As established by Congress, the VCF provides a no-fault alternative to tort litigation. Any individual who chooses to seek compensation from the VCF waives the right to sue for damages for 9/11-related physical injury or death. The original VCF (“VCF1”), under the direction of Special Master Kenneth Feinberg, closed in 2004, having paid over \$7.0 billion to personal representatives of 2,880 people who died in the attacks and to 2,680 claimants who were injured in the attacks, or the rescue efforts conducted immediately thereafter.

On January 2, 2011, President Obama signed into law the James Zadroga 9/11 Health and Compensation Act of 2010 (Pub. Law No. 111-347) (“Zadroga Act”). Title I of the Zadroga Act created the WTC Health Program, which is operated by the National Institute for Occupational Safety and Health (NIOSH) and provides medical treatment and monitoring for 9/11- related health conditions. Title II of the Zadroga Act reopened the VCF and expanded the eligibility criteria to include those who took part in the debris removal efforts during the immediate aftermath of the attacks, as well as those who lived, worked, went to school, or visited the area near the World Trade Center site and have illnesses tied to their exposure to the toxins. The Zadroga Act originally authorized the VCF to accept claims for five years, starting in October 2011, and ending in October 2016, with final payments to be made by October 2017.

On December 18, 2015, President Obama signed into law the James Zadroga 9/11 Victim Health and Compensation Reauthorization Act (Pub. Law No. 114-113) (“Reauthorization Act”), which included the reauthorization of the VCF. The Reauthorization Act extended the VCF for five additional years, allowing claims to be filed until December 18, 2020, and included important changes to the VCF’s policies and procedures for evaluating claims and calculating each claimant’s loss.

On July 29, 2019, President Trump signed into law the Never Forget the Heroes: James Zadroga, Ray Pfeifer, and Luis Alvarez Permanent Authorization of the September 11th Victim

¹ The Victim Compensation Fund is permanent indefinite; all unobligated balances are returned to the Treasury at the end of the fiscal year. The variance between the FY 2023 Enacted amount reflected here and that in MAX is the unobligated balance returned to Treasury.

² Amount reflects the expected resource requirements for FY 2024 operations as projected in the first quarter of FY 2023.

Compensation Fund Act (Pub. Law No. 116-34), which once again extended the VCF's claim filing deadline, this time until October 1, 2090.

Eligibility Requirements: To be eligible for compensation from the VCF, an individual must meet the following requirements: (1) timely register to file a claim by their applicable registration deadline; (2) have a 9/11-related physical health condition certified for treatment or verified by the World Trade Center ("WTC") Health Program; and (3) demonstrate that they were present at a 9/11 crash site or the New York City Exposure Zone³ at any time between September 11, 2001, and May 30, 2002, when the official clean-up effort ended. In addition, when applicable, the following requirements also must be met: (1) if the individual is filing a claim on a victim's behalf, they must show the proper legal authority to file the claim; (2) if the individual was a party to a 9/11-related lawsuit they must show the lawsuit was properly settled, dismissed, withdrawn, or otherwise properly resolved; and (3) if already compensated under VCF1 (the VCF that operated from 2001-2004), the individual must be able to show a new condition or new loss not previously compensated. If the VCF denies a claim as ineligible, the claimant has 30 days from the date of the letter, per the statute, to file an administrative appeal of the decision.

³ The "NYC Exposure Zone" is defined as "the area in Manhattan south of the line that runs along Canal Street from the Hudson River to the intersection of Canal Street and East Broadway, north on East Broadway to Clinton Street, and east on Clinton Street to the East River; and any area related to or along the routes of debris removal, such as barges and Fresh Kills landfill. <https://www.vcf.gov/nycExposureMap.html>

NYC Map Of Exposure Zone

The NYC Exposure Zone is defined as the area in Manhattan south of the line that runs along Canal Street from the Hudson River to the intersection of Canal Street and East Broadway, north on East Broadway to Clinton Street, and east on Clinton Street to the East River; and any area related to or along the routes of debris removal, such as barges and the Fresh Kills landfill. **Note:** The routes of debris removal apply only to those individuals who loaded, unloaded, or drove the trucks containing WTC debris, worked on the barges transporting the debris, and/or worked at the Fresh Kills landfill.



Calculation of Awards: All VCF awards are individually calculated and are comprised of three components: (1) non-economic loss (typically referred to as “pain and suffering”); (2) economic loss, which includes loss of past and/or future earnings and employment benefits, replacement services loss, and/or out-of-pocket medical expenses related to the eligible condition; and (3) collateral offsets, which are benefits or payments received from other sources for the eligible condition, which the VCF is required by statute to subtract from the calculated amount of loss.

There is no cap on the total amount of an individual’s VCF award. There are, however, statutory caps on the amount of non-economic loss that can be awarded as well as a gross annual income limit (currently \$200,000 but subject to periodic adjustment by the Special Master for inflation) applicable to economic loss claims. Non-economic loss awards are capped at \$90,000 for non-cancer conditions and \$250,000 for a cancer condition. Non-economic loss awards are not based on the number of conditions an individual may have but are based on the severity of the

condition(s) and the collective impact of the conditions on the individual's quality of life. Under current policy, non-economic awards range between \$10,000 (for claimants with the least severe physical health conditions) and \$340,000 (for claimants with multiple cancers or with cancer and a severe non-cancer condition). Economic loss awards require a third-party finding of occupational disability on the basis of a VCF-eligible condition and that the claimant demonstrates that they lost earnings or employment-related benefits as a result of the condition. Economic loss awards compensate for past and future losses and consider factors such as age, income, percentage of disability (e.g., whether the disability is partially attributable to ineligible conditions), date of onset of disability, and employer-provided benefits. Awards include a 30-day appeal right and the individual may file an administrative appeal if they believe that the VCF made an error in calculating the award. Claims may be amended at any time until the VCF stops accepting claims on October 1, 2090, even after an award is paid, if the claimant has a new eligible condition or suffers a new compensable loss.

Payments: VCF claims are paid in full in a lump sum payment. The statute requires the Special Master to authorize payment within 20 days of the date the award is determined to be final either as a result of the lack of an appeal or based on a post-appeal determination.

As stated in the statute, the Special Master's determinations on eligibility and compensation are final and not subject to judicial review.

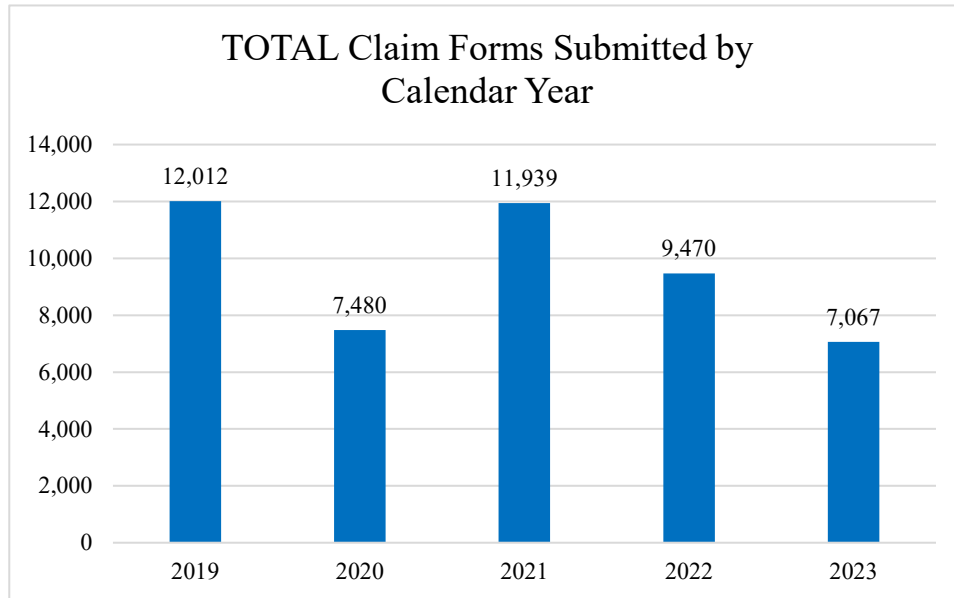
Historical Claims Statistics and Trends

There is no accurate count of how many people might have been exposed to toxins stemming from the attacks, and there is considerable uncertainty about the number of individuals who will ultimately fall ill due to the long latency periods that can elapse before manifestation of the cancers determined to be related to exposure of the 9/11 events. The VCF also has suffered from an information gap. In the early years of the program, many eligible individuals were not aware that the VCF was an available resource, assuming it was meant only for New York City first responders.

As a result of increased outreach, not only by the VCF, but by victims' advocacy groups, by the World Trade Center Health Program, and by the lawyers who represent over 85 percent of VCF claimants, and also as a harbinger of the increasing seriousness of 9/11-related illnesses, the VCF experienced year-over-year increases in the number of claims submitted between CY 2017 and CY 2019. Overall new claim submissions decreased in CY 2020, but starting in the final quarter of CY 2020, the VCF saw an increase in the number of claim submissions each month, suggesting that the early months of the COVID-19 pandemic played some role in the reduced number of claim submissions the VCF received in CY 2020 over prior years.

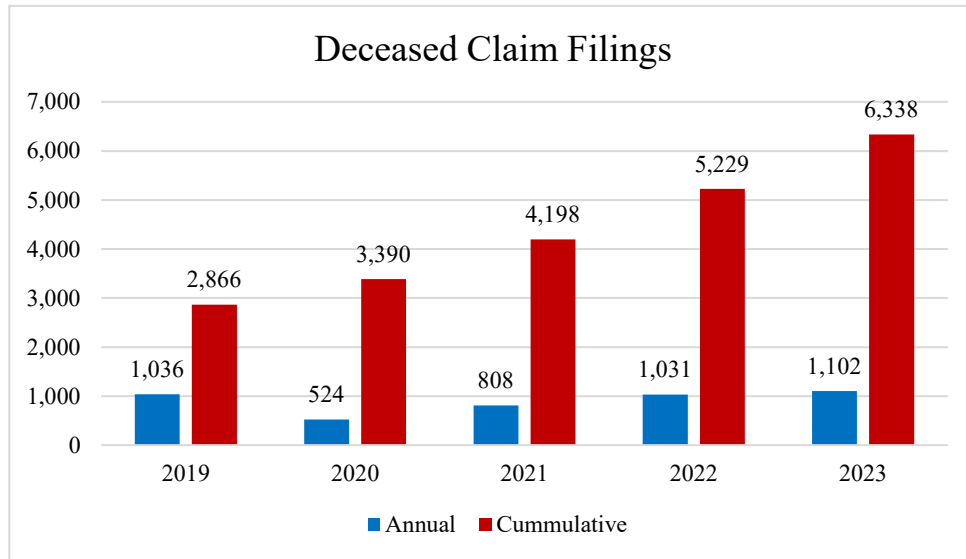
New claim submissions for CY 2023 were more in line with the 2020 levels, with 7,067 claims submitted. Claim submissions were down from CY 2022 levels, due in large part to the VCF's successful efforts in encouraging the submission of complete claims. During the second half of CY 2023, the VCF averaged approximately 500 new claims submitted each month, a significant decrease in the number of new claim submissions from the monthly averages for CY 2022 and the first half of CY 2023. This decrease in claim submissions in the latter half of CY 2023 does not necessarily reflect a decrease in need from the 9/11 community, but rather the impact of policy changes made by the VCF to incentivize the law firms, which represent approximately 80% of all VCF claimants, to only submit complete claims to the VCF. Additionally, the VCF's outreach efforts, described earlier, continue to identify new groups of potential claimants who

were not previously aware of the VCF, and who may file claims with the VCF in the coming years. It is also noteworthy that the VCF continues to see an increase in the number of amendments filed for previously decided claims. A total of 2,878 amendments were filed in CY 2021, 2,747 filed in CY 2022, and 2,729 in CY 2023. This trend is expected to continue as claimants' conditions worsen, they are certified for new conditions, and/or they now have a new loss related to their eligible condition(s).

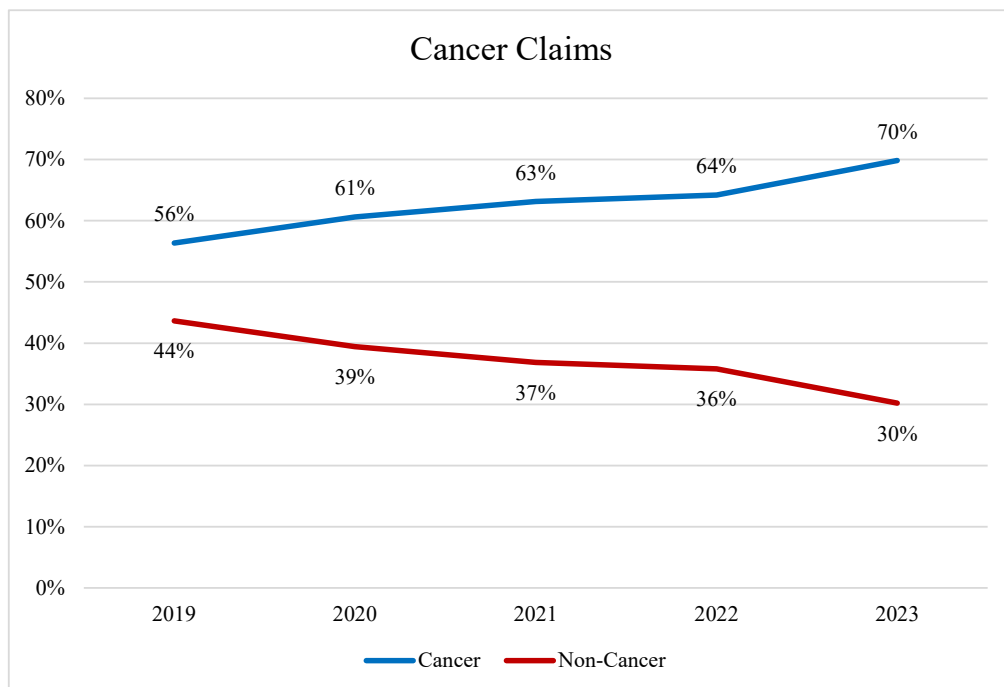


In addition to the increased outreach efforts, the overall increase in claim filings since 2016 has been influenced by a number of factors, including significant changes to the composition of the VCF's claimant population, in terms of the types of claims filed, the types of conditions claimed, and the types of claimants filing claims. Notably, we have seen:

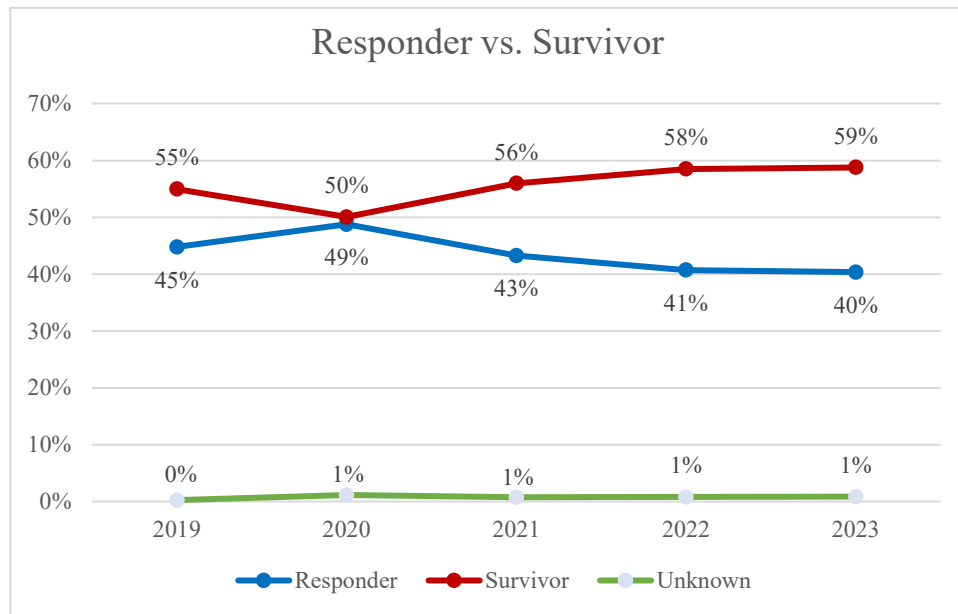
- A dramatic increase in deceased claims, which are claims filed on behalf of those who are believed to have died as a result of their 9/11-related physical health condition. In CY 2023, 1,102 deceased claims were filed, bringing the cumulative total of deceased claims at the end of CY 2023 to 6,338



- A substantial increase in cancer claims. As of December 31, 2023, the VCF has awarded compensation to over 31,400 individuals who have an eligible cancer condition. The chart below shows the percentage of claims with communicated award determinations (either initial or amended) for which cancer is one of the eligible conditions. Each claim is counted only one time and is reflected in the year in which the most recent award determination was communicated. Overall, 55 percent of VCF awards are made to individuals with cancer as one of their eligible conditions.



- A marked increase in claims from the survivor population, meaning those who lived, worked, or went to school in the area. In December 2015, just over 17 percent of all VCF claims were filed by survivors. In CY 2023, 59 percent of claims filed were from this population. In total, as of December 31, 2023, responders represent 53 percent of all claim submissions, with 39,917 survivor claims and 46,696 responder claims filed.



It should be noted that deceased claims and cancer claims tend to be higher value awards.

The VCF's actual and anticipated outlays through FY 2025 are set out below:

SEPTEMBER 11th VICTIM COMPENSATION FUND				
Claims Filed and Approved				
(Dollars in Thousands)				
	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Claim Forms Filed (Initial and Amendment)*	12,451	9,787	11,000	10,000
Count of Claims with at Least one Compensation Determination **	8,013	10,543	10,000	8,000
Award Obligations	\$1,415,236	\$1,715,279	\$1,894,635	\$1,515,708
Administrative Obligations	\$45,391	\$47,669	\$35,000	\$32,263
Total	\$1,460,627	\$1,762,948	\$1,929,635	\$1,547,971
*Claim Forms Filed has been updated to include both initial and amended claim submissions.				
**Includes all awards issued on the claims, original or revised due to amendment or appeal.				

Program Sunset

Under the 2019 Permanent Authorization Act, all claims, or amendments to existing claims, must be submitted on or before the VCF's claim filing deadline of October 1, 2090. Any claims received after that date will be barred. On October 1, 2092, or at such time thereafter as all funds are expended, the Victim Compensation Fund shall be permanently closed.

Performance and Resources Tables

Decision Unit: September 11th Victim Compensation Fund

RESOURCES (\$ in thousands)			Target		Actual		Target		Changes		Requested (Total)	
			FY 2023		FY 2023		FY 2024		Current Services Adjustments and FY 2025 Program Changes		FY 2025 Request	
Total Costs and FTE (Reimbursable: FTE are included, but costs are bracketed and not included in totals)			FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			[37]	2,031,885	[35]	1,762,948	[38]	1,929,635	[0]	-381,664	[38]	1,547,971
				0		0		0		0		0
Type	Strategic Objective	Performance	FY 2023		FY 2023		FY 2024		Current Services Adjustments and FY 2025 Program Changes		FY 2025 Request	
Performance Measure	2.6	1. Number of total award decisions (initial and/or revised) issued each year.	8,500		10,543		8,500		-500		8,000	
Performance Measure	2.6	2. Number of outreach events conducted to raise awareness among potential claimants.	7		15		7		N/A		7	
Performance Measure	2.6	3. Percentage of claims with an award determination issued within 120 days of the claim being deemed "Substantially Complete."	95%		100%		95%		N/A		95%	
Performance Measure	2.6	4. Percentage of claims authorized for payment within 20 days of the claimant accepted the award (i.e. 31 days post-award letter and no appeal); or following notification of a post-appeal final award determination.	95%		99%		95%		N/A		95%	

Data Definition, Validation, Verification, and Limitations: INFORMATION REQUIRED: Data is collected from the VCF's Claims Management System.

Strategic Objective	Performance Measure Table					
	Decision Unit: September 11th Victim Compensation Fund					
	Performance Measures		FY 2023	FY 2023	FY 2024	FY 2025
			Target	Actual	Target	Target
2.6	Performance Measure	1. Number of total award decisions (initial and/or revised) issued each year.	8,500	10,543	8,500	8,000
2.6	Performance Measure	2. Number of outreach events conducted to raise awareness among potential claimants.	7	15	7	7
2.6	Performance Measure	3. Percentage of claims with an award determination issued within 120 days of the claim being deemed "Substantially Complete."	95%	100%	95%	95%
2.6	Performance Measure	4. Percentage of claims authorized for payment within 20 days of the claimant accepted the award (i.e. 31 days post-award letter and no appeal); or following notification of a post-appeal final award determination.	95%	99%	95%	95%

Data Definition, Validation, Verification, and Limitations: INFORMATION REQUIRED: Data is collected from the VCF's Claims Management System.

Performance, Resources, and Strategies

The VCF has two offices – one in Washington, D.C., and the other in New York City. The Washington, D.C., office is the hub of the Program’s claim review activity and the various activities that support end-to-end claims processing. This includes the following teams and activities: Helpline, Document Intake, File Management, Claim Review, Correspondence, Payment, Claims Management System development and maintenance, Quality Review, Claim Review Support, and Data and Analytics.

The VCF’s New York Office is the primary location of the VCF’s appeals process and outreach activities and serves a critical role in maintaining a strong VCF presence where so many of the claimants still reside.

a. Performance Plan and Report for Outcomes

The Program’s primary objective is to provide services to victims of the 9/11 terrorist attacks by resolving categories of claims for which traditional litigation has proven ineffective and to administer a compensation program as enacted by Congress to offer non-litigation solutions for claimants.

b. Strategies to Accomplish Outcomes

The Program will employ the following strategies to accomplish this mission:

- In order to communicate efforts regarding implementation and improvements to the VCF, relevant stakeholders are kept informed of VCF messages, news, enhancements, and program data through frequent updates to the www.vcf.gov website, which includes weekly postings of detailed program statistics, monthly reports of VCF activity, and a comprehensive annual status report. Postings and reports contain accurate data and analysis and compelling narratives.
- Claims are reviewed and processed in accordance with statutory requirements and published procedures, with eligibility and compensation determinations rendered in established priority order (first in, first out, except for claims for which an expedited status is granted on the basis of a terminal illness or significant financial hardship). Claimants are notified in writing of the calculated amount. Payment is authorized by the Special Master or their designee within 20 days after a final award is determined on the claim.
- Procedures are implemented to prevent and detect fraud in the administration of the Victim Compensation Fund. Procedures are developed and implemented in accordance with statute to ensure that the total expenditures do not exceed the available funds. Periodic quality control audits are conducted in accordance with established procedures to evaluate accuracy of submissions and payments.
- Resources are managed to effectively administer the VCF in partnership with stakeholders, including through cooperative relationships, data exchanges, and outreach events. Outreach events include presentations, speaking engagements, and training

seminars. These efforts contribute to the Department of Justice’s strategy to “Promote and Improve Programs for Victims of Crime.” Quality indicators of success include improved awareness and understanding by attendees of the topic presented.

- The VCF is undertaking a claims transformation program to optimize and increase efficiency of its operations. This includes implementation of a new claims management system, which is expected to be completed by late FY 2025, with the initial release planned to go-live in mid- FY 2024. The system will implement and maintain federal government security standards to support VCF data privacy and security mandates. This will contribute to the Department of Justice’s strategy to “Protect Sensitive Assets.”

V. Program Increase:

Not Applicable.

VI. Program Offsets by Item:

A. VCF SEQUESTER

Budget Decision Unit(s): Victim Compensation Fund

Organizational Program: Civil Division, September 11th Victim Compensation Fund

Program Offset: Positions 0 Atty 0 FTE 0 Dollars -\$1,950,000

Description of Item

The September 11th Victim Compensation Fund (VCF) is subject to sequestration. The Civil Division anticipates a sequestration of \$1,950,000 in FY 2025.

Justification

In FY 2025, the Civil Division anticipates a sequestration cut being applied to the VCF account. Since the VCF is considered a Limited Indefinite Appropriation, it is subject to a 5.7 percent permanent Sequestration on the Administrative costs requested.

Impact on Performance

This reduction will have no impact on the Civil Division’s ability to process and pay all valid VCF claims.

1. Base Funding

<i>FY 2023 Enacted</i>				<i>FY 2024 Continuing Resolution</i>				<i>FY 2025 Current Services</i>			
Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)
[37]	[31]	[37]	\$2,031,885	[38]	[31]	[38]	\$1,929,635	[38]	[31]	[38]	\$1,931,751

2. Personnel Offset Cost Summary

Not applicable.

3. Non-Personnel Offset Cost Summary

Non-Personnel Item	FY 2025 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2026 (net change from 2025)	FY 2027 (net change from 2026)
VCF Sequester	-\$1,950	N/A	N/A	\$0	\$0
Total Non-Personnel	-\$1,950	N/A	N/A	\$0	\$0

4. Justification for Non-Personnel Annualizations

Not applicable.

5. Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	[38]	[31]	[38]	\$6,612	\$1,925,139	\$1,931,751	\$0	\$0
Offsets	\$0	\$0	\$0	\$0	-\$1,950	-\$1,950	\$0	\$0
Grand Total	[38]	[31]	[38]	\$6,612	\$1,923,189	\$1,929,801	\$0	\$0

6. Affected Crosscuts

Not applicable.

B. VCF CLAIMS PROCESSING

Budget Decision Unit(s): Victim Compensation Fund

Organizational Program: Civil Division, September 11th Victim Compensation Fund

Program Offset: Positions 0 Atty 0 FTE 0 Dollars -\$2,903,000

Description of Item

The Civil Division seeks a decrease of \$2,903,000 below the FY 2024 Continuing Resolution level to process September 11th Victim Compensation Fund (VCF) claims in FY 2025.

Justification

The Civil Division’s VCF anticipates that its administration funding need for FY 2025 will be lower than identified for FY 2024 due to the anticipated completion of the VCF Transformation Project (VTP) by late FY 2025. This decrease is driven in part by significantly reduced spending on the technology costs associated with the configuration and implementation of the VCF’s new claims management system than experienced in FY 2023. Additionally, VCF expects to realize overall cost-savings from the VTP, due to the more streamlined end-to-end process and the elimination of manual workarounds, resulting in needing less staff for the processing of claims.

Impact on Performance

This reduction will have no impact on the Civil Division’s ability to process and pay all valid VCF claims.

1. Base Funding

<i>FY 2023 Enacted</i>				<i>FY 2024 Continuing Resolution</i>				<i>FY 2025 Current Services</i>			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
[37]	[31]	[37]	\$2,031,885	[38]	[31]	[38]	\$1,929,635	[38]	[31]	[38]	\$1,931,751

2. Personnel Offset Cost Summary

Not applicable.

3. Non-Personnel Offset Cost Summary

Non-Personnel Item	FY 2025 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2026 (net change from 2025)	FY 2027 (net change from 2026)
VCF Claims Processing	-\$2,903	N/A	N/A	\$0	\$0
Total Non-Personnel	-\$2,903	N/A	N/A	\$0	\$0

4. Justification for Non-Personnel Annualizations

Not applicable.

5. Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2026 (net change from 2025)	FY 2027 (net change from 2026)
Current Services	[38]	[31]	[38]	\$6,612	\$1,925,139	\$1,931,751	\$0	\$0
Offsets	\$0	\$0	\$0	\$0	-\$2,903	-\$2,903	\$0	\$0
Grand Total	[38]	[31]	[38]	\$6,612	\$1,922,236	\$1,928,848	\$0	\$0

6. Affected Crosscuts

Not applicable.

C.VCF CLAIMS PAYMENT

Budget Decision Unit(s): Victim Compensation Fund
 Organizational Program: Civil Division, September 11th Victim Compensation Fund
 Program Offset: Positions 0 Atty 0 FTE 0 Dollars -\$378,927,000

Description of Item

The Civil Division seeks a decrease of \$378,927,000 below the FY 2024 Continuing Resolution level to pay September 11th Victim Compensation Fund (VCF) claims in FY 2025.

Justification

The Civil Division’s VCF anticipates, based on current projections, a reduction in the number of claims that would be awarded in FY 2025. The reduction in award determinations is due to the decrease in the number of claims submitted in FY 2023, the anticipated decline in claim submissions in FY 2024, and the efficiencies that VCF plans to gain through the Transformation Project, resulting in a smaller number of claims pending award determinations. The VCF will potentially be making fewer award determinations in FY 2025, and thus requires less funding for overall award payment. Therefore, VCF is requesting a corresponding reduction in budgetary resources.

Impact on Performance

This reduction will have no impact on the Civil Division’s ability to process and pay all valid VCF claims.

7. Base Funding

<i>FY 2023 Enacted</i>				<i>FY 2024 Continuing Resolution</i>				<i>FY 2025 Current Services</i>			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
[37]	[31]	[37]	\$2,031,885	[38]	[31]	[38]	\$1,929,635	[38]	[31]	[38]	\$1,931,751

8. Personnel Offset Cost Summary

Not applicable.

9. Non-Personnel Offset Cost Summary

Non-Personnel Item	FY 2025 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2026 (net change from 2025)	FY 2027 (net change from 2026)
VCF Claims	-\$378,927	N/A	N/A	\$0	\$0
Total Non-Personnel	-\$378,927	N/A	N/A	\$0	\$0

10. Justification for Non-Personnel Annualizations

Not applicable.

11. Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/ Atty	FTE	Personnel	Non-Personnel	Total	FY 2026 (net change from 2025)	FY 2027 (net change from 2026)
Current Services	[38]	[31]	[38]	\$6,612	\$1,925,139	\$1,931,751	\$0	\$0
Offsets	\$0	\$0	\$0	\$0	-\$378,927	-\$378,927	\$0	\$0
Grand Total	[38]	[31]	[38]	\$6,612	\$1,546,212	\$1,552,824	\$0	\$0

12. Affected Crosscuts

Not applicable.