

**U.S. Department of Justice
Law Enforcement Wireless Communications**

**FY 2009 Performance Budget
Congressional Submission**

Table of Contents

I. Overview3

II. Summary of Program Changes8

III. Appropriations Language and Analysis of Appropriations Language.....9

IV. Decision Unit Justification.....10

A. Law Enforcement Wireless Communications 10

1. Program Description 10

2. Performance Table..... 12

3. Performance Measure 13

V. Program Increases by Item14

VI. Exhibits.....23

A. Organizational Chart

B. Summary of Requirements

C. Program Increases by Decision Unit

D. Resources by DOJ Strategic Goal/Objective

E. Justification for Base Adjustments

F. Crosswalk of 2007 Availability

G. Crosswalk of 2008 Availability

H. Summary of Reimbursable Resources

I. Detail of Permanent Positions by Category

J. Financial Analysis of Program Increases/Offsets

K. Summary of Requirements by Grade

L. Summary of Requirements by Object Class

M. Status of Congressionally Requested Studies, Reports, and EvaluationsN/A

I. Overview for Law Enforcement Wireless Communications (LEWC) Appropriation

In FY 2009, the Department of Justice (DOJ) Wireless Management Office (WMO) requests a total of 19 positions, 19 FTE, and \$121,651,000 in no-year funding to support maintenance, consolidation, enhancement and replacement of tactical radio communications systems for the DOJ's law enforcement agencies. This request represents the start of a six-year, \$1.3 billion non-personnel investment to provide mission essential communications tools used daily by DOJ agencies in the conduct of counterterrorism, counterintelligence, law enforcement, and emergency response missions. The request represents an increase of \$47,391,000 above the FY 2008 enacted level.

The LEWC account provides the resources that are used to maintain the Department's current tactical communications systems and will be used to implement the DOJ's portion of the Integrated Wireless Network (IWN) — a joint project among the Departments of Justice, Homeland Security and the Treasury to implement secure, nationwide tactical wireless communications systems and services. The agencies involved in the IWN program include:

- Department of Justice- Federal Bureau of Investigation (FBI); Drug Enforcement Administration (DEA); Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF); U.S. Marshals Service (USMS); Bureau of Prisons (BOP); and Office of Inspector General (OIG);
- Department of Homeland Security (DHS)- Immigration and Customs Enforcement; Customs and Border Protection; Transportation Security Administration; U.S. Secret Service; U.S. Coast Guard; Federal Protective Service; and Federal Emergency Management Agency; and
- Department of the Treasury- Internal Revenue Service and the Treasury Inspector General for Tax Administration.

Background

The IWN program is the Department of Justice initiative to provide secure, interoperable wireless communications that support the missions of the respective Justice components. DOJ implements IWN in coordination with the Departments of Homeland Security and Treasury. Through the DOJ-DHS-Treasury partnership, each department will deploy communications systems and services that best meet the respective department needs. For DOJ, the IWN will provide a range of secure and reliable wireless communications services, including voice, data and multimedia services that support counterterrorism, counterintelligence, law enforcement and emergency response operations. DOJ will implement these solutions in a manner that maximizes interoperability with other federal, state, local and tribal public safety and homeland security entities, in particular, the DHS and the Treasury. Where department interests and requirements overlap, DOJ, DHS and the Treasury will deploy joint systems in order to maximize economies of scale, reduce utilization of radio spectrum, and optimize interoperability.

Since its inception, the DOJ WMO has served as the primary program office for the IWN program. To varying degrees, representatives from the Departments of Homeland Security and the Treasury also participate in the IWN program management efforts.

Origins of the IWN Program

In July 1998, Congress directed DOJ components to consolidate their individual efforts to replace their Land Mobile Radio (LMR) systems and created the DOJ Narrowband Communications Account to centrally fund conversion to narrowband radio communications. In addition, Congress directed DOJ to serve as the central purchasing agent for all communications equipment and to develop an integrated, department-wide strategic plan to meet the narrowband conversion and interoperability requirements of DOJ law enforcement agencies. In October 1998, the Attorney General created the WMO within the Justice Management Division (JMD), Office of the Chief Information Officer (OCIO), to oversee and direct DOJ's consolidated approach to wireless communications and to centrally manage the consolidated wireless account.

Prior to FY 2002, the Departments of Justice and Treasury were independently pursuing solutions to meet the National Telecommunications and Information Administration (NTIA) narrowband mandate¹. Due to the similar and complementary nature of the law enforcement missions and the co-location and overlapping geographic jurisdictions of the two departments, in November, 2001, the Departments of Justice and Treasury signed a Memorandum of Understanding (MOU) to improve communications interoperability between their law enforcement agencies; improve communications operability between the DOJ and Treasury with other federal, state, and local law enforcement agencies; achieve cost efficiencies; and meet the narrowband mandate. The MOU also established the IWN Joint Program Office (JPO) to provide day-to-day management of the IWN program. The JPO received senior executive oversight and staff from both departments.

The establishment of the DHS in November 2002 resulted in the transfer of several law enforcement agencies from Treasury and the DOJ to DHS, including components responsible for border protection and immigration and customs enforcement. In June 2004, the DOJ, DHS, and the Treasury Chief Information Officers signed an MOU whereby they agreed to develop, implement, and manage a joint wireless system.

Achievements

IWN, Northwest

In December 2004, the DOJ initiated operation of the Seattle/Blaine pilot system in the State of Washington. The system met the requirements for a consolidated, multi-agency approach for the wireless communication needs of the DOJ and its partners. Since then, the pilot system has been expanded to provide coverage throughout most of Washington State and south to Portland, Oregon. The system supports over 500 agents from DOJ, DHS, Treasury and several other federal agencies. According to system users, the IWN Northwest system better supports the operations of the agents than any of the agency-specific systems it has replaced. The DOJ Office of the Inspector General's March 2007 *Progress Report on the Development of the Integrated Wireless Network* validated these findings through interviews with representatives from the ATF, FBI, and USMS. Specific benefits included:

¹ In 1995, the (NTIA) issued a mandate to all Federal Agencies to adopt new narrowband technologies that allow greater spectrum efficiency for all LMRs used by the federal government. This was done to allow for more efficient use of existing radio spectrum as demands on federal communications expand causing increased congestion within the Very High Frequency (VHF) and Ultra High Frequency (UHF) spectrum bands.

- Ease of use (no need to change channels when moving from one channel's coverage area to another and capable of over-the-air re-keying);
- Increased officer safety due to increased radio usage and an emergency alert button on the hand-held radios that allows an officer to notify the dispatcher of an emergency situation by pressing the button;
- Better coverage than the legacy systems;
- Improved clarity of the audio;
- Improved interoperability with state and local agencies (no need to swap radios) for planned events and operations; and
- Better support for workgroup communications.

Efficiency

The success of the Seattle/Blaine Project and its Northwest expansion also demonstrated the Department's potential to maximize scarce fiscal and radio spectrum resources through consolidation of component-specific communications systems; implementation of new multi-agency systems; and deployment of multi-agency interoperability solutions, such as those deployed through the 25 Cities Program². These efforts have yielded noteworthy results:

- The Washington State IWN allowed DOJ to reduce the amount of radio spectrum use up to 50 percent; reduce radio transmission sites by 40 percent; eliminate duplicate systems; and maximize infrastructure use to expand coverage beyond any single agency's current capability.
- The consolidation of FBI and USMS onto existing FBI infrastructure since 2002 has yielded operations and maintenance savings totaling more than \$3.8 million.

Market Competition

In April 2007, the DOJ completed a multi-phase acquisition that concluded with a single contract award to General Dynamics C4 Systems of Scottsdale, Arizona to serve as the primary systems integrator tasked with deploying the IWN nationwide. Through the procurement, DOJ achieved several important business objectives:

- Stimulated maximum competition throughout the process;
- Obtained creative technical/business proposals, including proposals that looked at the extent to which federal tactical communications could be met with commercial services/solutions;
- Acquired the services of an experienced systems integrator to address both short-term and long-term needs of the federal agents who will use the IWN system; and
- Stimulated the advancement of interoperable technology and industry standards compliance.

² The "25 Cities" Project was developed at the request of the House/ Senate Commerce, Justice, Science Appropriations Subcommittee staff in 2003 to provide federal law enforcement/ homeland security agencies with the ability to inter-connect and also communicate with key local authorities in 25 high risk metropolitan areas.

DOJ Tactical Communication Requirements

To address the increasing sophistication of criminals and terrorists, the Department's law enforcement missions require wireless communications with the following capabilities:

- Coverage- flexible communications services available wherever agents need to operate.
- Security- voice and data communications must be encrypted.
- Reliability- communications services must always be available.
- Interoperability- DOJ agents must be able to communicate with agents/officers from other federal, state and local law enforcement agencies. The interoperability must be dynamic and achieved rapidly in order to account for changing environments and degree of needs for officer safety.
- Flexibility- communication services type depends on mission (surveillance, arrest, protective detail, task force coordination, incident response).

These capabilities will support the wide range of DOJ agent missions including, but not limited to: investigative or counterintelligence surveillance operations; protective details for VIPs; fugitive or other task force arrest operations; and coordination with state and local law enforcement during an emergency scenario, as happened after Hurricane Katrina and more recently, the bridge collapse in Minneapolis, MN.

Performance Challenges

External: There are many external challenges the WMO has to address to be successful in meeting its goals, including:

- Availability of timely and sufficient levels of funding to meet technical requirements and agent expectations. Approximately 60% of base funding is utilized to support legacy radio systems;
- Diminishing availability of support for existing radio systems; 73% of DOJ's 4,163 radio system sites are no longer supported by the manufacturer;
- Suppliers that cannot deliver equipment and software that meet DOJ requirements in a timely and cost-effective manner; and
- Industry and trade group actions that thwart efforts to standardize wireless communications equipment and services.

In addition to the issues above, the Department is under increasing pressure from Commerce/NTIA to convert all of DOJ's VHF and UHF band LMR systems to "narrowband" frequencies³. As a consequence, if DOJ legacy "wideband" operations interfere with other agencies' use of narrowband frequencies, the NTIA has the authority to require DOJ to cease operations on the frequency.

³ The NTIA "narrowband mandate" required all federal agencies to convert their LMR systems to operate on 12.5 kHz channels by January 1, 2005. DOJ is the largest user of VHF frequencies and we have converted the lowest percentage of our systems. As a consequence, DOJ LMR systems are making it difficult for other agencies to utilize VHF frequencies. The NTIA mandate for UHF narrowband conversion is January 1, 2008. The Department does not have the resources to meet this deadline either.

Internal: The primary internal challenge for the WMO will be ramping up federal and contract staff to expedite the implementation of the IWN program. The initiative is by far the largest and most complex Information Technology (IT) project ever undertaken by DOJ. However, the WMO has plans in place to have all staffing resources ready to implement when funds are made available.

PART Reviews

This program has not been subject to a PART review by the Office of Management and Budget.

Electronic copies of the Department of Justice's Congressional Budget Justifications, Capital Asset Plan, and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.usdoj.gov/jmd/2009justification/>.

II. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
IWN Deployment	Execution of the DOJ's phased upgrade and replacement of its tactical communications systems	0	0	\$43,900	14

In FY 2009, the Department of Justice (DOJ) Wireless Management Office (WMO) requests a total of 19 positions, 19 FTE, and \$121,651,000 in no-year funding to support maintenance, consolidation, enhancement and replacement of tactical radio communications systems for the DOJ's law enforcement agencies. This request represents the start of a six-year, \$1.3 billion non-personnel investment to provide mission essential communications tools used daily by DOJ agencies in the conduct of counterterrorism, counterintelligence, law enforcement, and emergency response missions. The request represents an increase of \$47,391,000 above the FY 2008 enacted level. These resources will be used to implement IWN through discrete increments of four deployment phases which are discussed in the "Decision Unit Justification" section.

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

For the costs of developing and implementing a nationwide Integrated Wireless Network to support federal law enforcement and national security missions, and for the costs of operation and maintenance of existing LMR systems, [\$74,260,000] \$121,651,000 to remain available until [September 30, 2008] expended: provided that the Attorney General shall transfer to this account all funds made available to the Department of Justice for the purpose of portable and mobile radios, provided further that any transfer made under the preceding proviso shall be subject to section 505 of this Act.

Analysis of Appropriations Language

- The requested language change to no-year appropriations is appropriate given that supporting and implementing tactical communications requirements is a complex, multi-year initiative with fluctuating annual budget requirements. The Department requests the no-year authority, similar to other information technology and/or construction-related accounts in DOJ, in order to help neutralize the inherent fluctuations and be in the best position to oversee and implement the tactical communications on a continuous basis.

IV. Decision Unit Justification

The Law Enforcement Wireless Communications account provides a funding vehicle to manage all DOJ tactical wireless communications through an established program management office. This office is charged with planning, implementing, and sustaining a system that replaces the existing tactical communications services operated by DOJ components. For FY 2008, at the enacted level, the decision unit totals 19 positions, 19 FTE, and \$74,260,000.

Law Enforcement Wireless Communications Total	Perm. Pos.	FTE	Amount
2007 Enacted with Rescissions	19	19	\$89,198,000
2008 Requirements	19	19	\$74,260,000
Adjustments to Base and Technical Adjustments	\$3,491,000
2009 Current Services	19	19	\$77,751,000
2009 Program Increases	\$43,900,000
2009 Request	19	19	\$121,651,000
Total Change 2008-2009	-	-	\$47,391,000

Program Description

Through the IWN program, the DOJ will provide and maintain a range of secure and reliable wireless communications services, including voice, data and multimedia services that support counterterrorism, counterintelligence, law enforcement and emergency response operations. As such, the IWN program directly supports the Department's strategic goals:

- Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security (e.g., IWN services allow FBI agents to perform counterterrorism, counterintelligence, surveillance and Joint Terrorism Task Force operations);
- Strategic Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People (e.g., IWN services are necessary for the daily law enforcement activities of the ATF, DEA, FBI and USMS); and
- Strategic Goal 3: Ensure the Fair and Efficient Administration of Justice (e.g., IWN services are used on a daily basis by the U.S. Marshals Court Security Officers and judicial protective details).

To summarize, the ATF, DEA, FBI, and USMS cannot perform their core law enforcement and/or national security functions without tactical wireless communications services.

Through partnership with DHS and the Treasury, DOJ will implement the IWN solutions and services in a manner that maximizes interoperability with other federal, state, local and tribal public safety and homeland security entities. In addition, where department interests and requirements overlap, DOJ, DHS and the Treasury will deploy joint systems in order to maximize economies of scale, reduce utilization of radio spectrum, and optimize interoperability.

Technical Solution

The long-term technical solution for DOJ's portion of the IWN will be a hybrid of trunked⁴ and conventional LMR and other technologies, such as Commercial Wireless Services (CWS) and broadband data services. LMR systems are needed to support the truly tactical mission activities (surveillance teams, arrest operations, etc.). However, commercial services offer agents flexibility and coverage options that the government owned/operated LMR systems cannot provide within budget constraints. With modest investments in encryption and gateway technologies, the DOJ will be able to improve the security and reliability of CWS and also connect CWS with the LMR systems, providing a single virtual network. [Most DOJ agents already have CWS devices, so the incremental cost for leveraging this communications capability will be low.]

The LMR systems will be "trunked" rather than "conventional" wherever possible because of the ease of use for agents and spectrum/system efficiency. However, because it is less costly to deploy, conventional systems will be employed in locations where fixed LMR is needed but usage is expected to be relatively low. Another cost reduction strategy will be to limit fixed LMR to urban/suburban areas and deploy mobile LMR "cells" in rural areas as mission needs dictate.

The DOJ IWN strategy will be implemented in a series of overlapping phases:

- Phase I will be the deployment of a 2 or 3 channel solution of narrowband VHF LMR, thereby building off of the FBI's legacy system. This phase will address FBI and USMS' immediate needs. In addition, a similar effort will be developed to address DEA's immediate needs in the UHF band. Phase I will be started in 2009.
- Phase II will be the deployment of a more robust LMR system focused on the primary areas of DOJ operation (e.g., urban areas). Based on component priorities, the WMO will coordinate the upgrade of the 2 or 3 channel systems solution to a more robust "trunked" LMR system that will host all DOJ components, and where necessary, other federal agencies (e.g., DHS, Treasury, Interior, etc.). If the WMO's IWN plan is approved and funded as requested, Phase II is estimated to be completed by the end of FY 2015.
- Phase III will be an effort to add security to CWS and connect those devices/services with the DOJ LMR systems through Internet Protocol gateways. Phase III will be started in 2010 or when funding is made available and likely will continue throughout the IWN deployment period.
- Phase IV will be the deployment of broadband services to meet agent needs for wireless transmission and receipt of multi-media data that require high bandwidths. This phase will be coordinated with ongoing efforts to upgrade DOJ component surveillance technologies that are funded through the proceeds of the federal spectrum relocation fund.

⁴ Trunking systems, using frequency trunked technology, were developed to use radio spectrum more efficiently, while offering a more sophisticated, private, and efficient way of communicating with other agents. Unlike conventional technology, trunking allows for the automatic sharing of multiple radio channels.

U.S Department of Justice
Law Enforcement Wireless Communications

Performance and Resources Table											
Decision Unit: IWN		FY 2007 Target		FY 2007 Actual		2008 Requirements		Current Services Adjustments and FY 2009 Program Change		FY 2009 Request	
DOJ Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security											
DOJ Strategic Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People											
Workload/Resources											
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		19	89198	15	89198	19	74260	19	77751	19	121651
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2007 Target		FY 2007 Actual		2008 Requirements		Current Services Adjustments and FY 2009 Program Change		FY 2009 Request	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
IWN		19	89198	15	89198	19	74260	19	77751	19	121651

U.S Department of Justice
Law Enforcement Wireless Communications

PERFORMANCE MEASURE TABLE											
Decision Unit: IWN											
Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Performance Measure	% of USMS Districts consolidated onto FBI systems	10%	26%	43%	54%	63%	90%	95%	93%	100%	100%
Performance Measure	% of Justice units converted to IWN Narrowband compliant (portable and mobiles)	N/A	18% portable; 33% mobiles	26% portable; 40% mobiles	33% portable; 44% mobiles	35% portable; 45% mobiles	48% portable; 62% mobiles	52% portable; 64% mobiles	52% portable; 64% mobiles	56% portable; 68% mobiles	60% portable; 72% mobiles
Performance Measure	Number of Top 25 Cities with Interoperable Solution Approved	N/A	N/A	N/A	13	25	24	25	25	25	25
Efficiency Measure	Number of Top 25 Cities with Interoperable Solution Deployed	N/A	N/A	N/A	1	19	23	24	24	25	25
OUTCOME Measure	Cost avoidance by procuring in bulk quantities (in thousands)	\$1,942	\$11,982	\$4,623	\$9,280	\$2,411	\$3,888	\$ 1,300	\$1,331	10% discount of total contract purchase price	10% discount of total contract purchase price

(1) The USMS consolidation onto FBI systems is a phased consolidation approach; this has caused a deviation from the target to the actual.

*The WMO intends to use different performance measures for this six-year investment as soon as targets can be established. As an example, the following measures would be reported on in the out years:

- IWN coverage area vs. legacy coverage area
- Decrease in Legacy system radio sites
- Counterterrorism investigations aided by the IWN

V. Program Increases by Item

Item Name: **IWN Deployment**
Budget Decision Unit(s): Law Enforcement Wireless Communications
Strategic Goal(s) & Objective(s): Strategic Goals 1, 2 and 3
Organizational Program: Justice Management Division

Component Ranking of Item: 1

Program Increase: Positions 0 Agt/Atty 0 FTE 0 Dollars \$43,900,000

Description of Item

In FY 2009, the Department of Justice (DOJ) Wireless Management Office (WMO) requests \$43,900,000 in no-year funding to support maintenance, consolidation, enhancement and replacement of tactical radio communications systems for the DOJ's law enforcement agencies. This request represents the start of a six-year, \$1.3 billion non-personnel investment to provide mission essential communications tools used daily by DOJ agencies in the conduct of counterterrorism, counterintelligence, law enforcement, and emergency response missions.

For FY 2009, the Department aims to employ a multi-pronged approach to providing improved communications capabilities for law enforcement personnel across the country. This approach would accommodate the current effort to provide:

- (I) 2/3 Channel Narrowband Solution for FBI and USMS in major metropolitan areas;
- (II) Upgraded equipment for the Drug Enforcement Administration's use of the Ultra High Frequency band, as well as;
- (III) Continuation of the Department's IWN implementation in the Washington, D.C.-metropolitan area.

One component of this effort is providing an interim technical solution for law enforcement personnel that would provide additional capabilities for priority cities across the country. This component of the FY 2009 budget is referred to as 2/3 Channel Narrowband Plan.

I. 2/3 Channel Narrowband Plan, \$9,500,000

The Department is faced with many challenges as they relate to regulatory compliance, resources, and lack of manufacturer support for existing radio systems. However, most of the existing legacy communications systems do not adequately support the day-to-day law enforcement requirements of DOJ field agents. Recognizing that full deployment of the IWN will require 5-6 years, the Department has developed a plan to provide a minimum reliable capability in each major metropolitan area. This is strictly an interim action until the IWN is fully deployed.

U.S Department of Justice
Law Enforcement Wireless Communications

The interim plan was initiated in the VHF band in FY 2006 and has continued in small increments throughout FY 2007 and 2008. If fully funded at an estimated \$19M, FY 2010 will be the final year of investments in VHF under the 2/3 Channel Narrowband Plan. The effort allows the Department to partially move away from the existing wideband, analog communications technology to narrowband, digital technology, which is NTIA-compliant.

Figure 1 below shows where DOJ will implement 2/3 narrowband VHF channels and an itemized cost breakout for FY 2009 and FY 2010. These cities will be converted to the IWN when funding becomes available in the out years.

Items	Site construction and/or preparation (existing/legacy site)	Subscriber device (mobile or portable)	Circuit (base cost)	Transmitters	Receivers	Companators	Digital Interface Units	Console/Consolette	Equipment Spares	Vendor build, installation and optimization	Total Per City
FY09 Cities	Estimated Costs (\$000's)										
Albuquerque, NM	48	102	7	70	38	35	32	66	29	108	536
Chicago, IL	98	441	16	100	184	64	48	93	59	236	1,338
Columbia, SC	63	125	10	49	92	35	11	128	38	146	696
Cleveland, OH	29	226	5	19	38	21	16	48	17	71	490
El Paso, TX	66	152	10	135	61	35	32	66	40	152	748
Los Angeles, CA	70	967	9	57	81	35	32	148	42	159	1,600
Pittsburgh, PA	31	112	3	94	46	12	11	38	19	80	444
San Juan, CA	28	142	4	22	23	18	27	48	17	64	393
Buffalo, NY	51	82	6	30	50	30	21	123	31	120	544
Honolulu, HI	88	174	13	162	100	64	37	79	53	208	978
Milwaukee, WI	31	127	6	162	31	28	32	66	19	69	570
San Francisco, CA	82	414	12	122	115	64	32	79	49	194	1,164
Total FY09 Requirements											\$ 9,500
FY10 Cities	Estimated Costs (\$000's)										
Birmingham, AL	48	228	6	59	46	42	21	69	29	113	661
Charlotte, NC	74	417	9	81	77	52	32	128	44	168	1,081
Cincinnati, OH	49	267	5	62	23	21	21	117	29	111	705
Indianapolis, IN	61	291	9	11	92	35	32	134	37	140	841
Knoxville, TN	62	201	7	92	31	28	32	128	37	135	752
Little Rock, TN	87	189	11	100	81	66	43	144	52	189	961
Memphis, TN	62	273	9	19	92	35	32	134	37	143	838
Oklahoma City, OK	40	330	6	86	23	23	21	48	24	97	699
Omaha, NE	55	234	7	38	69	42	21	102	33	132	733
Quantico, VA	35	80	4	65	12	18	32	48	21	81	397
Sacramento, CA	34	389	5	38	38	23	21	48	20	81	699
San Antonio, TX	29	373	4	30	27	21	21	48	18	70	642
Springfield, MO	31	205	5	38	31	18	21	48	19	74	491
Total FY10 Requirements											\$ 9,500

Figure 1
2/3 Narrowband Channel City Costs per Year

The cost estimate includes provisions for existing site preparation and licenses; an estimated number of subscriber devices for DOJ components with the exception of the DEA; purchase of circuits and requisite operational costs; and required equipment, vendor labor, system and acceptance testing.

Some of the benefits that would be available to users include the following:

- Improved range;
- Better voice quality;
- Advanced Encryption Standard (AES); and
- Capable of Over-the-Air-Rekeying.

II. DEA UHF Upgrade, \$9,500,000

Another element of the DOJ plan is to implement an interim upgrade to the UHF communications system that supports DEA agents.

The DEA's legacy radio system is UHF-based, and not compatible with any other Department components' VHF system. The majority of DEA's radios and supporting infrastructure are obsolete. In fact, 81 percent of DEA's mobile radios and 75 percent of the radio infrastructure are at least 14 years old. Obsolete systems are no longer supported by the manufacturer and spare parts are difficult to acquire, and put agents' lives at risk. Since spare parts cannot be found from shelved or surplus radios, maintenance is essentially a "custom service." It is not practical or feasible to convert DEA to VHF as an interim action (DOJ examined this alternative thoroughly, but found it to be operationally unworkable because of the way DEA operates its surveillance and task force operations.)

For FY 2009, \$9,500,000 is requested to provide digital, narrowband equipment for DEA radio sites across the country. The priority sites would be identified by the DEA. Since DEA legacy systems are currently analog, wideband systems, DEA subscriber devices will be programmed in "mixed mode" to allow agents traversing from a digital system to an analog system to simply switch from Zone "A" to Zone "B" to switch between legacy and new systems. This process is a software programmable feature of the new infrastructure and subscriber devices and should provide for an almost seamless transition.

III. Trunked LMR

The foundation of the DOJ IWN systems is trunked VHF radio. A trunked radio system is one that allows providers to maximize available capacity in a two-way radio system. Users are given a talk group to share their communications, rather than a dedicated frequency, thus allowing for the most efficient use of radio spectrum. Trunked systems differ from conventional ones in that a conventional one uses a dedicated channel for each group of users, while trunked systems use a pool of channels.

A trunked radio system takes advantage of the probability that in any given number of user units, not everyone will need channel access at the same time. Therefore, fewer discrete radio channels are required, but a greater number of users are accommodated, all of which are transparent to the user.

The Department realized many successes with its trunked radio systems in Seattle/Blaine and its Northwest expansion. As noted earlier, the Washington State IWN allowed the Department to reduce the amount of radio spectrum use by up to 50 percent; reduce radio transmission sites by 40 percent; eliminate duplicate systems; and maximize infrastructure use to expand coverage beyond any single agency's current capability.

In response to components' requests and needs, the Department proposes to implement a trunked radio communications solution in the Washington, D.C.-metropolitan area. The technical proposal and cost estimates herein are based on the successes, lessons learned, and costs incurred for developing, installing, and operating the Seattle/Blaine IWN solution.

U.S Department of Justice
Law Enforcement Wireless Communications

Washington, D.C., \$24,900,000

The Washington, D.C.-metropolitan area has one of the largest Federal agent populations and requirements for interoperability with multiple federal, state and local jurisdictions or organizations. Given the current state of agency legacy communication systems and imminent threats from terrorist organizations on the nation’s capital, the Department is requesting \$24,900,000 in FY 2009 to implement a secure, wireless communications network so that federal, state and local law enforcement agents can seamlessly execute multi-jurisdictional operations.

An itemized cost breakout for this initiative follows here:

Item	Amount
Site construction and/or preparation (existing/legacy site)	\$1,125,000
Site construction (new sites)	\$1,650,000
Site license (recurring)	\$400,000
Subscriber device (mobile or portable)	\$8,061,000
Circuit (base cost)	\$20,000
Circuit (operation)	\$144,000
Fixed Network Equipment	\$4,000,000
Master Site	\$5,000,000
Vendor build, installation, and optimization	\$4,500,000
Total	\$24,900,000

The cost estimate includes requirements for new site construction, licensing, subscriber devices, circuit purchase and operation, fixed network equipment, master site establishment, vendor labor, system testing, tuning, and acceptance testing.

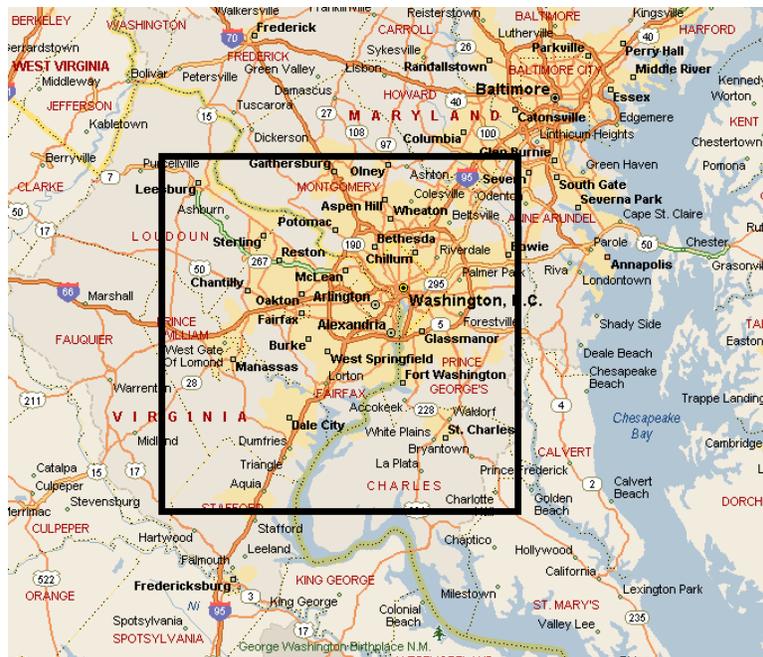


Figure 2
Anticipated Coverage, Washington, D.C.-metropolitan area

The Overall Plan

The FY 2009 request is the first significant increment of a six-year investment necessary for the Department to provide effective tactical communications systems and services for its field agents, nationwide. The WMO estimates the multi-year effort will require a capital investment of \$1.3 billion in non-personnel resources. The request assumes a phased approach, allowing for a methodical nationwide implementation of the new capabilities. Figure 3 has been provided to demonstrate resource requirements by fiscal year for the current plan of action.

	2009	2010	2011	2012	2013	2014	2015
O&M	65	68	73	79	84	88	90
Program Management	13	20	20	20	17	15	15
System Deployment	44	350	260	260	230	150	--
Total (\$ in millions)	122	438	353	359	331	253	105

**Figure 3
Resource Requirements by Fiscal Year**

As depicted above, the DOJ expects to require steady funding increases through 2010, holding constant in 2012, and then tapering off the last two years of investment activity. After all new investment activities are completed; the 2015 requirement to sustain the program is expected to be \$105 million.

As part of the overall program plan, the WMO expects to contract with an independent entity to perform Independent Validation and Verification (IV&V) for the IWN investment. The WMO expects to dedicate \$1 million annually to this activity throughout the investment lifecycle, beginning in FY 2009.

Justification

To address the increasing sophistication of criminals and terrorists, the DOJ’s law enforcement missions require wireless communications with the following capabilities:

- Coverage- flexible communications services available wherever agents need to operate.
- Security- voice and data communications must be encrypted.
- Reliability- communications services must always be available.
- Interoperability- DOJ agents must be able to communicate with agents and officers from other federal, state and local law enforcement agencies. The interoperability must be dynamic and achieved rapidly in order to account for changing environments and degree of needs of officer safety.
- Flexibility- communication services type depends on mission (surveillance, arrest, protective detail, task force coordination, incident response).

These capabilities will support the wide range of DOJ agent missions including, but not limited to: investigative or counterintelligence surveillance operations; protective details for VIPs; fugitive or other task force arrest operations; and coordination with state and local law enforcement during an emergency scenario, as happened after Hurricane Katrina and more recently, the bridge collapse in Minneapolis, MN.

State of Legacy Communication Systems

The majority of the Department’s LMR communications systems that are currently in use are over 10 years old and function in an analog mode rather than a digital mode, which means they have limited functionality and diminished voice communications quality. Most DOJ systems: 1) are not narrowband compliant; 2) do not provide appropriate encryption to protect sensitive Law Enforcement/ Counterterrorism/ Counterintelligence information and ensure agent safety; 3) are no longer supported by the manufacturer; 4) provide little to no interoperability with any other agency; and cannot facilitate wireless data transfers. The following table describes the DOJ law enforcement components’ legacy wireless communications systems and shows the age and functional limitations of those systems.

DOJ Component Legacy Communications Systems

Component	Number of System Sites ⁵	Average Age of Systems (Years)	Percent of Systems not Narrowband Compliant	Systems Frequency Type	Percent of Systems Lacking OTAR Capability	Percent of Systems Lacking AES ⁶	Percent of Systems Obsolete ⁷
Bureau of Alcohol, Tobacco, Firearms, and Explosives	466	10	0%	Very High Frequency	100%	100%	0%
Drug Enforcement Administration	640	13	76%	Ultra High Frequency	24%	100%	71%
Federal Bureau of Investigation	3,057	12	91%	Very High Frequency	95%	93%	84%
U.S.Marshals Service	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
TOTAL	4,163		79%		85%	95%	73%

Source: U.S. Department of Justice, Office of the Inspector General, *Progress Report on Development of the Integrated Wireless Network in the Department of Justice*, March 2007

⁵ For the purpose of the OIG Audit, this is a comparison of the number of radio sites per reported system. Radio sites are typically the basic cost unit of a communications system.

⁶ The Advanced Encryption Standard (AES) is an encryption algorithm that was approved by the National Institute of Standards and Technology in November 2001 for use by U.S. Government organizations to protect sensitive information. This algorithm replaces the Data Encryption Standard (DES) that has been in use since 1977 and is no longer approved for federal use.

⁷ For the purpose of the OIG Audit, obsolete systems were defined as systems that are no longer supported by the manufacturer.

Funding

The OIG's report cited uncertain funding as the IWN program's biggest risk for failure: "there is substantial uncertainty that the program will be adequately funded⁸." Over the past 7 years, almost two-thirds of the WMO's appropriations have out of necessity funded the operation and maintenance of existing legacy systems. Thus, very limited funding was available for new systems/services. The available for "investment" has been allocated to buy new mobile and hand-held radios (the highest stated priority of the components), the IWN Northwest system, and emergency needs of the components (e.g., replacement of systems damaged by the 2005 hurricanes), and operations and maintenance costs of legacy systems. In FY 2008, legacy systems operations and maintenance costs will consume 72% of the LEWC account. At that rate, and without a major increase in funding, the IWN program will not be completed. Even more challenging, the costs to simply replace legacy systems on a 1-for-1 basis will exceed \$900 million over the next six years and will still not address the problem of "stove-pipe" communications among DOJ components and would only marginally address interoperability.

While the FY 2009 budget request does not address the funding shortfall that the OIG recognized has hindered the program to date, the WMO has devised a governance structure that will position resources to manage full scale implementation activities as soon as funding is made available.

Partnership and Governance

The second most significant risk factor cited in the OIG report on IWN was the strained partnership between DOJ and DHS. The OIG noted the disparate departmental funding mechanisms in DHS that allow DHS components to pursue separate wireless communications solutions apart from IWN. The OIG also noted that DHS had not fully committed to the initial IWN vision nor had fulfilled all of their resource commitments (e.g., funding and program management staff). To address these concerns, DOJ senior management has met with DHS counterparts and consulted with Treasury counterparts. These conversations have resulted in a new agreement that recognizes the practical constraints of an inter-departmental partnership, but also provides a framework for DOJ, DHS, and Treasury to pursue the following objectives: (1) effective interoperability amongst federal law enforcement/homeland security agents; (2) interoperability between the federal agencies and the state and local agencies with which we partner; (3) interagency leveraging of federal investments in communications infrastructure; and, (4) support for and endorsement of standards-based technologies that stimulate improved interoperability, functionality and market competition. This agreement has been codified into a new inter-departmental MOU that has been signed by the Deputy Attorney General and the Deputy Secretary of DHS. DOJ expects the Deputy Secretary for the Treasury to sign the MOU shortly.

A third significant factor identified by the OIG IWN report was an ineffective governance structure for the project. Specifically, the OIG recommended that the IWN governance process be revised to better account for input and viewpoints from the DOJ components participating in the program. The Department is restructuring internal and interagency governance processes to address these concerns.

⁸ Pgs. xii, U.S. Department of Justice, Office of the Inspector General, *Progress Report on Development of the Integrated Wireless Network in the Department of Justice*, March 2007

Impact on Performance (Relationship of Increase to Strategic Goals)

The DOJ will provision and maintain a range of secure and reliable wireless communications services, including voice, data and multimedia services that support counterterrorism, counterintelligence, law enforcement and emergency response operations. As such, providing and supporting tactical wireless law enforcement communications directly supports the Department's strategic goals:

- Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security (e.g., IWN services allow FBI agents to perform counterterrorism, counterintelligence, surveillance and Joint Terrorism Task Force operations);
- Strategic Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People (e.g., IWN services are necessary for the daily law enforcement activities of the ATF, DEA, FBI and USMS); and
- Strategic Goal 3: Ensure the Fair and Efficient Administration of Justice (e.g., IWN services are used on a daily basis by the U.S. Marshals Court Security Officers and judicial protective details).

If sufficient funding for IWN is not provided, the Department will miss a critical opportunity to provide more effective communications support to its law enforcement agents in the field. Failure to upgrade and replace DOJ components' antiquated communications systems, with or without the IWN, will jeopardize the safety of DOJ field agents, and impede their ability to protect the country from terrorism, espionage and violent crime. Further, the failure of the IWN project will represent significant missed opportunities to achieve cost and spectrum efficiencies and needed communications interoperability between federal law enforcement agencies.

U.S Department of Justice
Law Enforcement Wireless Communications

Funding

Base Funding

FY 2007 Enacted (w/resc./supps)				FY 2008 Requirements				FY 2009 Current Services			
Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)	Pos	Agt/atty	FTE	\$(000)
19	-	19	\$89,198	19	-	19	\$74,260	19	-	19	\$77,751

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2009 Request (\$000)	FY 2010 Net Annualization (Change from 2009) (\$000)
IWN Deployment	N/A	N/A	\$43,900	\$311,000
Total Non-Personnel	N/A	N/A	\$43,900	\$311,000

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	19	1	19	\$2,941	\$74,810	\$77,751
Increases	0	0	0	\$0	\$43,900	\$43,900
Grand Total	19	1	19	\$2,941	\$118,710	\$121,651

VI. Exhibits

A: Organizational Chart

* Presently the Joint Program Office consists of Wireless Management Offices staff from both Justice and DHS, and additional staff support services. (e.g. Procurement from IRS)

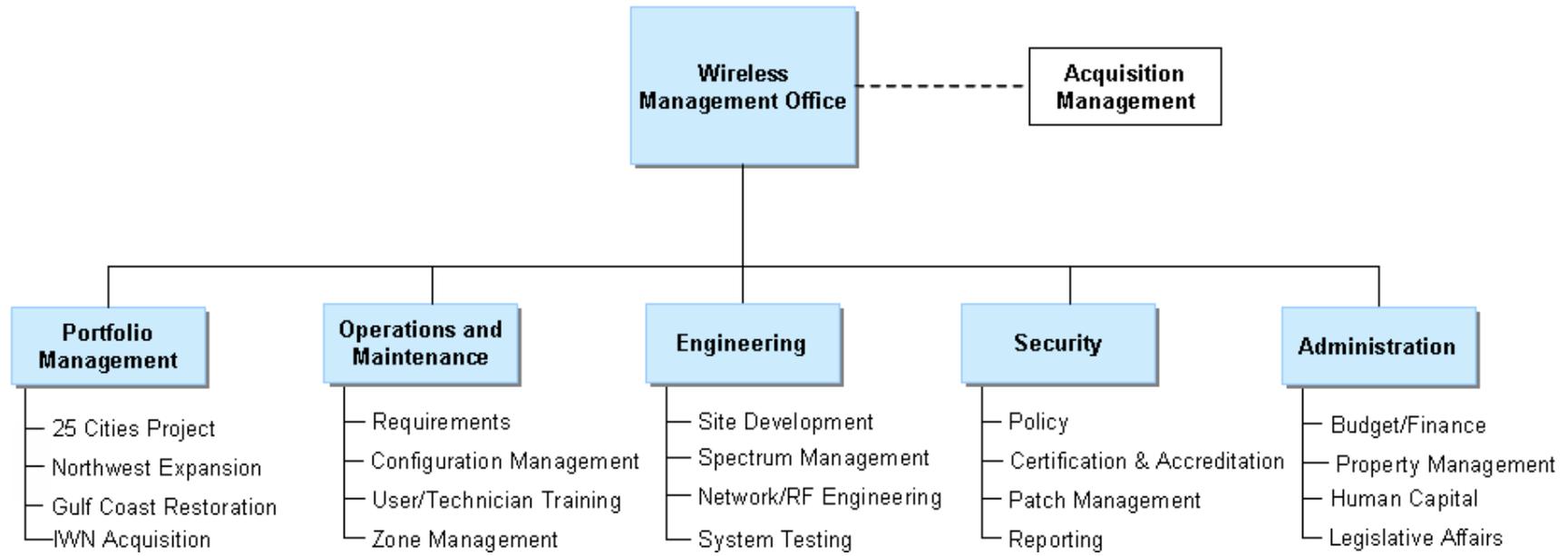


Exhibit A - Organizational Chart

B: Summary of Requirements

Summary of Requirements
 Law Enforcement Wireless Communications
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
2007 Enacted (with Rescissions, direct only)	19	19	89,198
2008 Enacted (with Rescissions, direct only)	19	19	74,260
Adjustments to Base			
Increases:			
2009 Pay Raise (2.9 Percent)			54
Annualization of 2008 Pay Raise (3.5 Percent)			22
Annualization of 2008 positions (FTE)			
Annualization of 2008 positions (dollars)			
Annualization of 2007 positions (dollars)			
Retirement			1
Federal Health Insurance Premiums			4
GSA Rent			8
Base Program Cost Adjustment			3,412
Subtotal Increases	0	0	3,501
Decreases:			
Changes in Compasable Days			(10)
Subtotal Decreases	0	0	(10)
Total Adjustments to Base	0	0	3,491
Total Adjustments to Base and Technical Adjustments	0	0	3,491
2009 Current Services	19	19	77,751
Program Changes			
Law Enforcement Wireless Communications			43,900
Subtotal Increases	0	0	43,900
Total Program Changes	0	0	43,900
2009 Total Request	19	19	\$121,651
2008 - 2009 Total Change	0	0	47,391

Summary of Requirements
Law Enforcement Wireless Communications
Salaries and Expenses
(Dollars in Thousands)

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Wireless Communications	19	19	89,198	19	19	74,260			3,491	19	19	77,751			43,900				19	19	121,651
Total	19	19	\$89,198	19	19	\$74,260	0	0	\$3,491	19	19	\$77,751	0	0	\$43,900	0	0	\$0	19	19	\$121,651
Reimbursable FTE											0									0	
Total FTE		19			19			0			19			0			0			19	
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		19			19			0			19			0			0			19	

C: Program Increases/Offsets By Decision Unit

FY 2009 Program Increases/Offsets By Decision Unit
Law Enforcement Wireless Communications
(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Law Enforcement Wireless Communications				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
IWN Investment	Law Enforcement Wireless Communications	0	0	0	43,900	43,900
Total Program Increases		0	0	0	\$43,900	\$43,900

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Law Enforcement Wireless Communications**

(Dollars in Thousands)

Strategic Goal and Strategic Objective	2007 Appropriation Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Current Services		2009				2009 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct Amount \$000s	Direct Amount \$000s	Direct Amount \$000s	Direct Amount \$000s		
Enabling/Administrative Supports Strategic Goals 1-3	19	89,198	19	74,260	19	77,751		43,900			19	121,651
GRAND TOTAL	19	\$89,198	19	\$74,260	19	\$77,751	0	\$43,900	0	\$0	19	\$121,651

E. Justification for Base Adjustments

Justification for Base Adjustments Law Enforcement Wireless Communications

Increases

2009 pay raise. This request provides for a proposed 2.9 percent pay raise to be effective in January of 2009. This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$54,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$ 42,880 for pay and \$11,120 for benefits).

Annualization of 2008 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2008 pay increase of 3.5 percent included in the 2008 President's Budget. The amount requested \$22,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$17,470 for pay and \$4,530 for benefits).

Retirement. Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 1.3 percent per year. The requested increase of \$1,000 is necessary to meet our increased retirement obligations as a result of this conversion.

Health Insurance: Effective January 2007, this component's contribution to Federal employees' health insurance premiums increased by 2.4 percent. Applied against the 2008 estimate of \$169,000, the additional amount required is \$4,000.

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 \$8,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective in FY 2009 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. Rate increases have been formulated based on GSA rent billing data.

Decreases

Changes in Compensable Days: The decrease costs of one compensable day in FY 2009 compared to FY 2008 is calculated by dividing the FY 2008 estimated personnel compensation \$2,093 and applicable benefits \$509 by 261 compensable days. The cost decrease of one compensable day is \$10,000.

F: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability
 Law Enforcement Wireless Communications
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2007 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Wireless Communication	19	19	89,198							10,164		18,715	19	19	118,077			
TOTAL	19	19	\$89,198	0	0	\$0	0	0	\$0	0	0	\$10,164	0	0	\$18,715	19	19	\$118,077
Reimbursable FTE																		0
Total FTE		19			0			0			0			0				19
Other FTE																		
LEAP																		0
Overtime																		0
Total Compensable FTE		19			0			0			0			0				19

Enacted Rescissions. Funds rescinded as required by the Revised Continuing Appropriations Resolution, 2007 (P.L. 110-5).

Transfers. The amount reflects the transfer of funds from the component accounts to the Department of Justice to support radio procurement. The Attorney General authorized the transfer of \$10,163 from component accounts to provide funds needed for radio procurement.

Unobligated Balances. Funds were carried over from FY 2006 from the 6/7 and no year account. The OBDs brought forward \$18,715 from funds provided in 2006 for tactical law enforcement radio communic

G: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
 Law Enforcement Wireless Communications
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2008 Enacted			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Wirel	19	19	74,260							6,033			6,368			19	19	86,661
TOTAL	19	19	74,260	0	0	0	0	0	0	6,033	0	0	6,368	0	0	19	19	\$86,661
Reimbursable FTE																		0
Total FTE		19			0			0		0			0					19
Other FTE																		0
LEAP																		0
Overtime																		0
Total Compensable FTE		19			0			0		0			0					19

Transfers. The amount reflects the transfer of funds from the component accounts to the Department of Justice to support radio procurement. The Attorney General authorized the transfer of \$6,033 from component accounts to provide funds needed for radio procurement.

Unobligated Balances. Funds were carried over from FY 2007 from the 7/8 account. The OBDs brought forward \$6,368 from funds provided in 2007 for tactical law enforcement radio communications.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources
 Law Enforcement Wireless Communications
 Salaries and Expenses
 (Dollars in Thousands)

Collections by Source	2007 Enacted			2008 Planned			2009 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
USMS			3,225			5,000				0	0	(5,000)
DHS			98							0	0	0
JCC			7							0	0	0
										0	0	0
Budgetary Resources:	0	0	\$3,330	0	0	\$5,000	0	0	\$0	0	0	(\$5,000)

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Law Enforcement Wireless Communications
 Salaries and Expenses

Category	2007 Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Intelligence Series (132)								0	0	
Personnel Management (200-299)								0	0	
Clerical and Office Services (300-399)	11		11					0	11	
Accounting and Budget (500-599)	1		1					0	1	
Electronics Engineer (855)	2		2					0	2	
Attorneys (905)	1		1					0	1	
Paralegals / Other Law (900-998)								0	0	
Information & Arts (1000-1099)								0	0	
Business & Industry (1100-1199)								0	0	
Library (1400-1499)								0	0	
Equipment/Facilities Services (1600-1699)								0	0	
Miscellaneous Inspectors Series (1802)								0	0	
Criminal Investigative Series (1811)								0	0	
Supply Services (2000-2099)								0	0	
Motor Vehicle Operations (5703)								0	0	
Information Technology Mgmt (2210)	4		4					0	4	
Security Specialists (080)								0	0	
Miscellaneous Operations (010-099)								0	0	
Total	19	0	19	0	0	0	0	0	19	0
Headquarters (Washington, D.C.)	18		18					0	18	
U.S. Field	1		1					0	1	
Foreign Field								0	0	
Total	19	0	19	0	0	0	0	0	19	0

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes
 Law Enforcement Wireless Communications
 Salaries and Expenses
 (Dollars in Thousands)

Grades:	Law Enforcement Wireless Communications		Program Changes	
	IWN Investment		Pos.	Amount
	Pos.	Amount	Pos.	Amount
SES			0	0
GS-15			0	0
GS-14			0	0
GS-13			0	0
GS-12			0	0
GS-11			0	0
GS-10			0	0
GS-9			0	0
GS-8			0	0
GS-7			0	0
GS-5			0	0
Total positions & annual amount	0	0	0	0
Lapse (-)	0	0	0	0
Other personnel compensation		66	66	66
Total FTE & personnel compensation	0	66	66	66
Personnel benefits		5	0	5
Travel and transportation of persons		0	0	0
Transportation of things		0	0	0
GSA rent		8	0	8
Communication, rents, and utilities		0	0	0
Printing		0	0	0
Advisory and assistance services		9,875	0	9,875
Other services		0	0	0
Purchases of goods & services from Government accounts		21,964	0	21,964
Research and development contracts		0	0	0
Operation and maintenance of equipment		0	0	0
Supplies and materials		0	0	0
Equipment		15,473	0	15,473
Total, 2009 program changes requested	0	\$47,391	0	\$47,391

K: Summary of Requirements by Grade

Summary of Requirements by Grade
 Law Enforcement Wireless Communications
 Salaries and Expenses

Grades and Salary Ranges	2007 Enacted w/Rescissions and		2008 Enacted		2009 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$111,676 - \$168,000							0	
GS-15, \$110,363 - 143,471	12		12		12		0	
GS-14, \$93,822 - 121,967	5		5		5		0	
GS-13, \$79,397 - 103,220							0	
GS-12, \$66,767 - 86,801	1		1		1		0	
GS-11, \$55,706 - 72,421							0	
GS-10, 50,703 - 65,912							0	
GS-9, \$46,041 - 59,852	1		1		1		0	
GS-8, 41,686 - 54,194							0	
GS-7, \$37,640 - 48,933							0	
GS-6, \$33,872 - 44,032							0	
GS-5, \$30,386 - 39,501							0	
GS-4, \$27,159 - 35,303							0	
GS-3, \$24,194 - 31,451							0	
GS-2, \$22,174 - 27,901							0	
GS-1, \$19,722 - 24,664							0	
Total, appropriated positions	19		19		19		0	
Average SES Salary				\$0		\$0		
Average GS Salary		115,379.00		\$118,956		\$121,573		
Average GS Grade		14.26		14.26		14.26		

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Law Enforcement Wireless Communications

Salaries and Expenses

(Dollars in Thousands)

Object Classes	2007 Actuals		2008 Enacted		2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	18	1,449	18	2,324	18	2,389	0	65
11.3 Other than full-time permanent	1	48	1	48	1	49	0	1
11.5 Total, Other personnel compensation	0	15	0	10	0	10	0	0
<i>Overtime</i>							0	0
<i>Other Compensation</i>		15		10		10	0	0
11.8 Special personal services payments							0	0
Total	19	1,512	19	2,382	19	2,448	0	66
Other Object Classes:								
12.0 Personnel benefits		385		488		493		5
21.0 Travel and transportation of persons		70		164		164		0
22.0 Transportation of things		0		0		0		0
23.1 GSA rent		299		120		128		8
23.2 Moving/Lease Expirations/Contract Parking		466		687		687		0
23.3 Comm., util., & other misc. charges		346		264		264		0
24.0 Printing and reproduction		0		0		0		0
25.1 Advisory and assistance services		481		1,572		11,447		9,875
25.2 Other services		3,861		2,854		2,854		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		61,490		58,907		80,871		21,964
25.4 Operation and maintenance of facilities		0		322		322		0
25.5 Research and development contracts		0		0		0		0
25.7 Operation and maintenance of equipment		11		1,493		1,493		0
26.0 Supplies and materials		29		11		11		0
31.0 Equipment		20,249		4,997		20,470		15,473
Total obligations		\$89,198		\$74,260		\$121,651		\$47,391
Unobligated balance, start of year		(18,715)		(6,368)		0		
Unobligated balance, end of year		6,368						
Recoveries of prior year obligations								
Total DIRECT requirements		114,281		80,628		121,651		
Reimbursable FTE:								
Full-time permanent							0	0
23.1 GSA rent (Reimbursable)								0
25.3 DHS Security (Reimbursable)								0