

**U.S. DEPARTMENT OF JUSTICE**  
**GENERAL ADMINISTRATION**



**FY 2022 PERFORMANCE BUDGET**  
**Congressional Submission**

**GENERAL ADMINISTRATION  
Table of Contents**

<b>I.</b>	<b>Overview .....</b>	<b>1</b>
<b>II.</b>	<b>Summary of Program Changes .....</b>	<b>5</b>
<b>III.</b>	<b>Appropriations Language and Analysis of Appropriations Language.....</b>	<b>6</b>
<b>IV.</b>	<b>Program Activity Justification.....</b>	<b>7</b>
	A. Department Leadership .....	7
	1. Program Description .....	7
	B. Intergovernmental Relations & External Affairs .....	10
	1. Program Description .....	10
	C. Executive Support & Professional Responsibility .....	12
	1. Program Description .....	12
	2. Performance Tables .....	14
	3. Performance, Resources, and Strategies .....	16
	D. Justice Management Division.....	17
	1. Program Description .....	17
	2. Performance Tables .....	19
	3. Performance, Resources, and Strategies .....	21
<b>V.</b>	<b>Program Increases by Item .....</b>	<b>22</b>
	A. Electric Vehicle and Charging Infrastructure .....	22
	B. JMD Office of Records Management Policy .....	24
	C. JMD Strategic Planning and Performance Staff .....	26
	D. JMD Human Resources Staff.....	28
<b>VI.</b>	<b>Exhibits .....</b>	<b>30</b>
	A. Organizational Chart	
	B. Summary of Requirements	
	B. Summary of Requirements by Decision Unit	
	C. Program Changes by Decision Unit	
	D. Resources by Strategic Goal and Objective	
	E. Justification for Technical and Base Adjustments	
	F. Crosswalk of 2020 Availability	
	G. Crosswalk of 2020 Availability	
	H. Summary of Reimbursable Resources	
	H. Summary of Sub-Allotments and Direct Collections Resources	
	I. Detail of Permanent Positions by Category	
	J. Financial Analysis of Program Changes	
	K. Summary of Requirements by Object Class	
	L. Status of Congressionally Requested Studies, Reports, and Evaluations	

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## I. Overview

The FY 2022 General Administration (GA) request totals \$143.3 million and includes 452 authorized positions (147 attorneys) and 452 direct FTE (91 reimbursable and 1 sub-allotment). This budget request represents an increase of \$19.3 million from the FY 2021 Enacted level and includes funds for current services adjustments and four program enhancements (9 authorized positions, 9 FTE).

The GA's primary mission is to support the Attorney General (AG) and the Department of Justice (DOJ) senior policy officials in managing Department resources and developing policies for legal, law enforcement, and criminal justice activities. The GA also provides administrative support services to the legal divisions and policy guidance to all Department organizations. The GA's mission supports every aspect of the DOJ strategic plan. Most GA offices have significant oversight responsibilities that shape DOJ policy and influence the way the Department works toward meeting each of its strategic goals.

The GA consists of four decision units:

- Department Leadership
  - Attorney General, Deputy Attorney General, Associate Attorney General,
  - Professional Misconduct Review,
  - Privacy and Civil Liberties, and
  - Rule of Law.
  
- Intergovernmental Relations and External Affairs
  - Public Affairs,
  - Legislative Affairs, and
  - Tribal Justice.
  
- Executive Support and Professional Responsibility
  - Legal Policy,
  - Information Policy,
  - Professional Responsibility, and
  - Professional Responsibility Advisory Office.
  
- Justice Management Division

### Department Leadership

These offices develop policies regarding the administration of justice in the United States, and direct and oversee the administration and operation of the Department's bureaus, offices, and divisions to ensure the DOJ's success in meeting its strategic goals. These offices also provide advice and opinions on legal issues to the President, Members of the Congress, and heads of Executive Departments and Agencies.

### Intergovernmental Relations and External Affairs

These offices conduct legal and policy analysis of the initiatives necessary for the DOJ to meet its strategic goals, and in the many areas in which the Department has jurisdiction or

responsibilities. They also act as liaisons with Federal, state, local and tribal governments, law enforcement officials, the media, and the Congress on Department activities.

### Executive Support and Professional Responsibility

These offices plan, develop, and coordinate the implementation of major policy initiatives of high priority to the Department and to the Administration, as well as represent the Department in the Administration's judicial process for Article III judges. They also oversee the investigation of allegations of criminal and ethical misconduct by DOJ attorneys, criminal investigators, or other law enforcement personnel and encourage compliance with the Freedom of Information Act.

### Justice Management Division

These offices provide advice to senior DOJ officials and develop departmental policies in the areas of management and administration, ensure compliance with departmental and other Federal policies and regulations by DOJ components, and provide a full range of management and administration support services.

*Environmental and Sustainability Services* (ESS) is a program responsibility that falls under the Justice Management Division (JMD).

The duties of this program are:

- To provide guidance for Department compliance on legislation, executive orders, and other regulations;
- To provide leadership and support to DOJ components;
- To develop and implement DOJ sustainability, environmental, energy and climate adaptation and resilience policies and management plans;
- To ensure the Department complies with DOJ occupational safety and health order;
- To represent DOJ at interagency workgroups to meet regulatory mandates; and
- To ensure DOJ participation in the facility resilience and planning effort to tackle the climate crisis.

Two primary Executive Orders (EO) govern the activities under ESS:

- EO 14008 – “Tackling the Climate Crisis at Home and Abroad,” January 27, 2021; and
- EO 13990 – “Protecting Public Health and the Environment and Restoring Science to Tackle the Climate Crisis,” January 20, 2021.

Five key pieces of legislation guide ESS activities:

- National Energy Conservation Policy of 1978;
- Energy Independence and Security Act of 2007;
- Energy Policy Act (EPAAct) of 2005;
- Energy Act of 2020; and
- Environmental Regulations, Title 40 Code of Federal Regulations (C.F.R.), *Protection of Environment*, July 1, 2002.

EO 14008 establishes that the Federal Government will lead the nation's effort to combat the climate crisis by example. Section 211 of EO 14008 requires Federal agencies to submit to the National Climate Task Force a Climate Action Plan that describes steps the agency can take with regard to its facilities and operations to bolster adaptation to the impacts of climate change and increase resilience, and to annually update its implementation status. The plan should address programs across the agency, including the management of Federal procurement, real property, public lands and waters, and financial programs to support robust climate action.

EO 14008 also drives agency planning and actions to revitalize sustainability within its operations in meeting the climate adaptation and resilience goals. As part of revitalizing sustainability, Federal agencies are required to submit a Sustainability Plan that reflects the ambitious goals of the Administration regarding climate action and environmental protection. The Department's Sustainability Plan is required to be submitted to the Chair of the White House Council on Environmental Quality (CEQ) and the Director of the Office of Management and Budget (OMB) annually. The plan should include strategies and actions that will contribute toward specific goals outlined in the EO 14008 to:

- Support achievement of a carbon pollution free electricity sector;
- Achieve a clean and zero-emission Federal fleet; and
- Increase the energy and water efficiency of Federal Government installations, buildings, and facilities, and ensure they are climate-ready.

The Department's Sustainability Plan (SP) includes the following sustainability goals:

- Greenhouse Gas Reduction;
- Management of Real Property;
  - Clean Energy
  - Energy Reduction
  - Water Reduction
  - Performance Contracting
  - Waste Reduction
  - Sustainable Buildings
- Fleet and Mobility;
- Sustainable Procurement; and
- Electronics Stewardship and Data Center.

In addition to having the lead on coordinating efforts to meet the SP goals for the Department, ESS also has responsibility for the following:

- Coordinating and submitting the Department's Climate Action Plan, to the National Climate Taskforce via CEQ/OMB, and the annual report on the status of climate adaptation and resilience efforts;
- Submitting the Department's Sustainability Plan to CEQ/OMB annually in June;
- Submitting the Department's report on energy management and greenhouse gas emissions to CEQ/OMB annually in January;
- Using the annual Department OMB scorecard distributed by OMB in the Spring and working with DOJ bureaus and components on performance improvement;

- Implementing an Electronic Stewardship Program to include acquisition, operations, maintenance, and proper disposal of excess and surplus electronics;
- Implementing and updating the status of the Energy Savings Performance Contracts in the OMB scorecard;
- Working closely with JMD's Office of Acquisition Management in the sustainable acquisitions program area;
- Implementing a department-level higher-tier Environmental Management System as the primary management approach for addressing environmental aspects of internal agency operations and activities, including energy and transportation functions to achieve the sustainability goals;
- Assisting bureaus in implementing the Department of Energy's 50001 Ready program for structural energy management at their sites;
- Updating and implementing Sustainable Buildings Implementation Plan, Metering Plan, Recycling and Solid Waste Management Plan, and Electronics Stewardship Plan in accordance with the changing executive order/ regulatory requirements; and
- Responding to internal and external customer concerns regarding environmental, health, and safety program areas.

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/fy-2022-CJ>.

## II. Summary of Program Changes

Item Name	Description	Pos.	Estimated FTE	Dollars (\$000)	Page
Electric Vehicle and Charging Infrastructure	The Department is requesting \$12.0 million to support electric vehicle (EV) purchases and charging infrastructure to electrify the Federal motor fleet and reduce carbon emissions as part of the Administration's goal to transition to clean and zero-emission vehicles.	0	0	12,000	22
Records and Information Management Program	The Department is requesting three positions and \$1.2 million to support the Records and Information Management (RIM) program in the Office of Records Management Policy (ORMP).	3	3	1,240	24
Evaluation Planning	The Department is requesting three positions and \$1.7 million to support the Evaluation Planning and Program Evaluation program in the Strategic Planning and Performance Staff (SPPS) to help DOJ implement and satisfy the evaluation requirements of <i>The Foundations for Evidence-Based Policymaking Act of 2018</i> (Evidence Act).	3	3	1,670	26
Human Resources Staffing	The Department is requesting three positions and \$560,000 to support the Human Resource Services and Advisory (HR Services) program, primarily with the Staffing and Classification functions, in the Human Resources Staff (HR).	3	3	560	28

### **III. Appropriations Language and Analysis of Appropriations Language**

#### **Appropriations Language**

##### Salaries and Expenses, General Administration

For expenses necessary for the administration of the Department of Justice, *including the purchase and hire of passenger motor vehicles, [119,000,000] \$143,264,000*, of which *not to exceed \$4,000,000 shall remain available until September 30, 2023, and of which* not to exceed \$4,000,000 for security and construction of Department of Justice facilities shall remain available until expended.

#### **Analysis of Appropriations Language**

The language change request extends funding availability of up to \$4.0 million to two years to give the GA more flexibility in budget execution. This extension would allow the GA: 1) to support mission-critical contractual obligations and commitments, during the first quarter of the fiscal year when the Federal Government may be operating under a Continuing Resolution (CR), that exceed the CR-rate budget allocations provided for the GA buying office; and 2) to prevent funding lapses at year-end when major procurements cannot be awarded or secured in time, especially for fiscal years when the CR continued into the second and third quarters, and the GA could not fully execute resources until after the preparation and submission of a spending plan to the OMB and the Congress. The GA experienced instances where the funding obligated for technology-related acquisitions and other contractual services lapsed at year-end as a result of insufficient time for the JMD Procurement Staff and the GA buying offices to complete the procurement process. The current flexibility to transfer lapsed annual funding to the GA no-year account doesn't help the GA support critical annual base needs for these types of procurements and services since the no-year funds can be used only for the security and construction of Department facilities.

#### IV. Program Activity Justification

##### A. Department Leadership

<i>Department Leadership</i>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount</b>
2020 Enacted	54	41	17,740
2021 Enacted	55	55	17,606
Adjustments to Base and Technical Adjustments	0	0	812
2022 Current Services	55	55	18,418
2022 Request	55	55	18,418
<b>Total Change 2021-2022</b>	<b>0</b>	<b>0</b>	<b>812</b>

##### 1. Program Description

The Department Leadership decision unit includes:

- Office of the Attorney General,
- Office of the Deputy Attorney General,
- Office of the Associate Attorney General,
- Professional Misconduct Review Unit,
- Office of Privacy and Civil Liberties, and
- the Rule of Law Office.

The general goals and objectives of the Department Leadership decision unit are to:

- Advise the President on Constitutional matters and legal issues involving the execution of the laws of the United States;
- Formulate and implement policies and programs that advise the administration of justice in the United States;
- Provide executive-level leadership in:
  - Reinvigorating Federal civil rights enforcement;
  - Addressing national security threats, especially domestic terrorism and cyber threats;
  - Combatting gun violence;
  - Ending gender-based violence;
  - Reforming the criminal justice system;
  - Addressing systemic inequities through community policing, police reform, and other efforts;
  - Reducing immigration court backlogs; and
  - Tackling the climate crisis and committing to environmental justice.
- Provide executive-level oversight and management of:
  - International law enforcement training and assistance;
  - Financial institutions reform, recovery, and enforcement programs, and
  - Investigative policy.
- Coordinate criminal justice matters with Federal, state, and local law enforcement and criminal justice agencies;

- Prepare and disseminate an annual report to the Congress and the public regarding the programs and accomplishments of the Department; and
- Develop, review, and oversee the Department's privacy policies and operations to ensure privacy compliance.

The Attorney General (AG), as head of the DOJ, is the Nation's chief law enforcement officer and is appointed by the President and confirmed by the Senate. The AG furnishes advice and opinions on legal matters to the President, the Cabinet, and to the heads of the executive departments and agencies of the government, as provided by law, and makes recommendations to the President concerning appointments within the Department, including U.S. Attorneys and U.S. Marshals. The AG appears in person to represent the U.S. Government before the U.S. Supreme Court in cases of exceptional gravity or importance and supervises the representation of the government in the Supreme Court and all other courts, foreign and domestic, in which the United States is a party or has an interest as may be deemed appropriate. The AG supervises and directs the administration and operation of the DOJ, including the Federal Bureau of Investigation; the Drug Enforcement Administration; the Bureau of Alcohol, Tobacco, Firearms and Explosives; the Federal Bureau of Prisons; Office of Justice Programs; the U.S. Attorneys; and the U.S. Marshals Service.

The Deputy Attorney General (DAG) advises and assists the AG in formulating and implementing Department policies and programs and in providing overall supervision and direction to all organizational units of the Department. The DAG is appointed by the President and confirmed by the Senate. In the absence of the AG, the DAG acts as the AG. The DAG is authorized to exercise all the power and authority of the AG, except where such power or authority is prohibited by law from delegation or has been delegated to another Department official.

The DAG exercises the power and authority vested in the AG to take final action in matters specifically pertaining to:

- Employment, separation, and general administration of personnel in the Senior Executive Service and of attorneys and law students regardless of grade or pay;
- Appointment of special attorneys and special assistants to the AG;
- Appointment of Assistant U.S. Trustees and fixing of their compensation; and
- Approval of the appointment by U.S. Trustees of standing trustees and fixing of their maximum annual compensation and percentage fees as provided in 28 U.S.C. 586 (e).

The DAG also coordinates departmental liaison with the White House staff and the Executive Office of the President, as well as coordinates and controls the Department's response to terrorism and civil disturbances.

The Associate Attorney General (AAG) is appointed by the President and is subject to confirmation by the Senate. As the third-ranking official of the Department, the AAG is a principal member of the AG's senior management team that advises and assists the AG and the DAG on the formulation and implementation of DOJ policies and programs. In addition to these duties, the AAG oversees the work of the following divisions:

- Antitrust,
- Civil,
- Civil Rights,
- Environment and Natural Resources, and
- Tax.

The AAG also has oversight responsibility for:

- Office of Justice Programs,
- Office on Violence Against Women,
- Office of Information Policy,
- Executive Office for U.S. Trustees, and
- Foreign Claims Settlement Commission of the U.S.

The Professional Misconduct Review Unit (PMRU) handles disciplinary and state bar referral actions in those instances when Department attorneys fall short on their professional obligations. The PMRU is dedicated to the fair, but expeditious resolution of disciplinary matters arising out of findings of professional misconduct. This singular focus has allowed the PMRU to increase the timeliness of resolutions and to ensure the consistent and equitable treatment of similarly situated employees. The PMRU provides Department attorneys with a fair opportunity to contest findings of professional misconduct and any disciplinary actions arising from such findings and serves as a mechanism for parties to supply essential information regarding the factors that must be weighed to determine the appropriate sanction once a misconduct finding is sustained.

The Office of Privacy and Civil Liberties (OPCL) supports the Department's Chief Privacy and Civil Liberties Officer (CPCLO), who serves in the Office of the Deputy Attorney General and is the principal advisor to DOJ leadership and components on privacy and civil liberties matters affecting the Department's missions and operations. The CPCLO determines the Department's privacy policy and standards, consistent with applicable laws, regulations, and administration policy. The OPCL works with the CPCLO and supports the fulfillment of the CPCLO's statutory duties. The OPCL's primary mission is to implement the Department's privacy policies related to the protection of individual privacy and civil liberties, including in the context of the Department's counterterrorism, cybersecurity, and law enforcement efforts, and to ensure Department compliance with federal information privacy laws and requirements. The OPCL works with the Administration, the Congress, the Privacy and Civil Liberties Oversight Board, and other executive branch agencies on high priority privacy and civil liberties issues affecting the U.S. Government.

The Rule of Law (ROL) Office for Afghanistan and Iraq is managed out of the Office of the Deputy Attorney General. While the Afghanistan program is funded by the Department of State (DOS), the Iraq program is funded by the GA to support the staffing of the Justice Attaché's office at the U.S. Embassy in Baghdad and at the ROL office in Washington, D.C. Since 2004, the staffing of the ROL program in Iraq has varied in size from +200 personnel down to one position, the Justice Attaché. In June 2014, due to the security environment, the Justice Attaché departed from post. In 2018, having received approval from the DOS, the Justice Attaché returned to post. The ROL plans to maintain the Attaché position, along with a translator/interpreter, and the staff in Washington, D.C. to support both ROL programs.

**B. Intergovernmental Relations & External Affairs**

<b><i>Intergovernmental Relations &amp; External Affairs</i></b>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount</b>
2020 Enacted	47	41	11,000
2021 Enacted	49	49	11,437
Adjustments to Base and Technical Adjustments	0	0	450
2022 Current Services	49	49	11,887
2022 Request	49	49	11,887
<b>Total Change 2021-2022</b>	<b>0</b>	<b>0</b>	<b>450</b>

1. Program Description

The Intergovernmental Relations & External Affairs decision unit includes:

- Office of Public Affairs,
- Office of Legislative Affairs, and
- Office of Tribal Justice.

The general goals and objectives of the Intergovernmental Relations & External Affairs decision unit are to:

- Improve the Department’s review and clearance process of legislative proposals initiated by other agencies within the Administration;
- Maintain an efficient and responsive legislative liaison service operation;
- Provide support in advancing the Administration's overall legislative agenda;
- Assure policy consistency and coordination of departmental initiatives, briefing materials, and policy statements;
- Disseminate timely and accurate information about the Department, the AG, and the Administration's priorities, policies, and activities to the media and public;
- Enhance and promote the enforcement goals of the Department by distributing news releases and coordinating press, telephone, and video conferences to announce indictments, settlements, and statements on civil rights, environmental, criminal, antitrust, and other Department enforcement efforts;
- Ensure compliance with all applicable laws, regulations, and policies involving the release of information to the public, such that material is not made public that might jeopardize investigations and prosecutions, violate rights of defendants or potential defendants, or compromise interests of national security;
- Promote internal uniformity of Department policies and litigating positions relating to Indian country; and
- Advise Department components in litigating, protecting, or addressing Native American rights and related issues.

The Office of Public Affairs (PAO) is the principal point of contact for DOJ with the media. The PAO is responsible for keeping the public informed about the Department’s activities and the priorities and policies of the AG with regard to law enforcement and legal affairs. Its staff advises Department officials and coordinates with public affairs units of Department components

on all aspects of media relations and general communications. The PAO ensures that information provided to the media is current, complete, and accurate, and that the Department complies with all applicable laws, regulations, and policies involving the release of information. The PAO also serves reporters by responding to queries, issuing news releases and statements, arranging interviews, and conducting news conferences.

The Office of Legislative Affairs (OLA) is responsible for devising and implementing legislative strategies to carry out departmental initiatives that require congressional action. The OLA articulates the views of the Department and its components on proposed legislation and handles the interagency clearance process for the Department with respect to views letters, congressional testimony, and other expressions of Administration policy. The OLA responds on behalf of the Department to requests and inquiries from congressional committees, individual Members of Congress, and their staffs. It has coordination responsibility on congressional oversight activities involving the Department and the appearance of Department witnesses before congressional committees. The OLA also participates in the Senate confirmation process for Federal judges and Department nominees, including Assistant Attorneys General and U.S. Attorneys.

The Office of Tribal Justice (OTJ) serves as the primary point of contact between the 566 federally recognized Tribes and the Department on matters arising from over 54 million acres of Indian country, the majority of which is under Federal jurisdiction. Hundreds of Federal cases, in addition to other conflicts needing resolution, are generated in this area each year. The OTJ coordinates these complex matters, the underlying policy, and emerging legislation among Department components active in Indian country. External coordination with the Congress and numerous Federal agencies, including the Departments of the Interior, Health and Human Services, and Homeland Security, is another OTJ duty. The OTJ also provides legal expertise in Indian law to the Department in matters that progress to the Appellate level and on issues being considered for legislation.

**C. Executive Support & Professional Responsibility**

<b>Executive Support &amp; Professional Responsibility</b>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount</b>
2020 Enacted	58	53	16,000
2021 Enacted	58	58	15,651
Adjustments to Base and Technical Adjustments	0	0	1,812
2022 Current Services	58	58	17,463
2022 Request	58	58	17,463
<b>Total Change 2021-2022</b>	<b>0</b>	<b>0</b>	<b>1,812</b>

1. Program Description

The Executive Support & Professional Responsibility decision unit consists of:

- Office of Legal Policy,
- Office of Information Policy,
- Office of Professional Responsibility, and
- the Professional Responsibility Advisory Office.

The general goals and objectives of this decision unit are to:

- Improve the Department's efficacy in providing substantive and timely input on the Administration's law enforcement initiatives and other legislative proposals affecting Department responsibilities;
- Handle the processing of judicial and other nominations efficiently and responsively;
- Oversee the investigation of allegations of criminal and ethical misconduct by the Department's attorneys, criminal investigators, or other law enforcement personnel; and
- Assist Department components in processing Freedom of Information Act (FOIA) requests from the public, as well as promote effective FOIA operations across the Executive Branch.

The Office of Legal Policy (OLP) develops and coordinates the implementation of policy initiatives of high priority to the Department and the Administration. It represents the Department in the Administration's judicial process for Article III judges and reviews and coordinates all regulations promulgated by the Department and its components. The OLP is headed by an Assistant Attorney General who is appointed by the President and confirmed by the Senate. The OLP also encompasses the functions of the Office of Dispute Resolution (ODR). The mission of the ODR is to promote and facilitate the broad and effective use of alternative dispute resolution processes in settling litigation handled by the DOJ and in resolving administrative disputes throughout the Executive Branch.

The Office of Information Policy (OIP) was established to provide guidance and assistance to all government agencies in administering FOIA. The OIP is responsible for encouraging agency compliance with FOIA and for overseeing agency implementation of that law. To carry out those responsibilities, the OIP develops legal and policy guidance for agencies, publishes the *Department of Justice Guide to the FOIA*, conducts training sessions, and provides counseling services to help agencies properly implement the law. The OIP also establishes reporting

requirements for all agencies and assesses their progress in FOIA implementation. In addition to these government-wide responsibilities, the OIP adjudicates, on behalf of the Department, administrative appeals from denials of access to information made by the Department's components, processes initial requests made for the records of senior leadership offices, and handles the defense of certain FOIA litigation cases.

The Office of Professional Responsibility (OPR), which reports directly to the AG, is responsible for investigating allegations of misconduct by Department attorneys in their duties to investigate, represent the government in litigation, or provide legal advice. In addition, the OPR has jurisdiction to investigate allegations of misconduct by law enforcement personnel when they are related to allegations of attorney misconduct within the jurisdiction of the OPR. The OPR's primary objective is to ensure that DOJ attorneys continue to perform their duties in accordance with the high professional standards expected of the Nation's principal law enforcement agency. The OPR is headed by the Counsel for Professional Responsibility, who is a career government official. Under the Counsel's direction, the OPR reviews allegations of attorney misconduct involving violation of any standard imposed by law, applicable rules of professional conduct, or departmental policy. When warranted, the OPR conducts full investigations of such allegations and reports its findings and conclusions to the AG and other appropriate Department officials. The OPR also serves as the Department's contact with state bar disciplinary organizations. The objectives of the OPR are different from the Office of the Inspector General (OIG) in that the OPR focuses on allegations of misconduct that affect the ability of the Department to investigate, litigate, or prosecute, while the OIG focuses on allegations of waste and abuse and other matters that do not implicate the ability of the Department to investigate, litigate, or prosecute.

The Professional Responsibility Advisory Office (PRAO) is responsible for providing professional responsibility advice and training to all Department attorneys on how they may carry out their duties in compliance with the applicable rules of professional conduct. PRAO serves as a liaison with state and Federal bar associations for the implementation and interpretation of the rules of professional conduct. PRAO coordinates with the litigating components of the Department to defend all Department attorneys in any disciplinary or other hearings concerning allegations of professional misconduct. PRAO assembles and maintains the professional responsibility rules, interpretative decisions, and bar opinions of every state, territory, and the District of Columbia.

2. Performance Tables

PERFORMANCE AND RESOURCES TABLE											
Decision Unit: Executive Support & Professional Responsibility (ESPR)											
RESOURCES		Target		Actual		Projected		Changes		Requested (Total)	
		FY 2020		FY 2020		FY 2021		ATBs & FY22 Programs		FY 2022	
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
		60	15,530 [1,065]	55	15,319 [834]	63	15,649 [700]	-1	0 [0]	62	15,649 [500]
TYPE	PERFORMANCE	FY 2020		FY 2020		FY 2021		ATBs & FY22 Programs		FY 2022	
Program Activity:	Office of Legal Policy (OLP)	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		31	7,829 [811]	29	7,730 [692]	34	7,460 [700]	-1	0 [0]	33	7,460 [500]
<b>Performance Measure:</b>	Cost of regulations per fiscal year is below OMB cost cap	-\$1.7M		-\$1.7M		N/A		0		N/A	
<b>Performance Measure:</b>	Ratio of deregulatory actions to regulatory actions	2:1		1:0		N/A		0		N/A	
Program Activity:	Office of Professional Responsibility (OPR)	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		29	7,701 [254]	26	7,589 [142]	29	8,189 [0]	0	0 [0]	29	8,189 [0]
<b>Performance Measure:</b>	Percentage of OPR inquiries resolved within one year and investigations within two years	inquiries 50% investigations 50%		inquiries 96% investigations 95%		inquiries 50% investigations 50%		0		TBD	

N/A = data unavailable or measure discontinued

TBD = to be determined

**Data Definition, Validation, Verification, and Limitations:**

**OLP** – A *regulatory action* is an action that prohibits or requires certain conduct by an individual or entity subject to the action. A *deregulatory action* is an action that removes or repeals certain prohibitions or requirements placed on an individual or entity. The Department tracks regulatory and deregulatory actions, and the proposed costs of these actions, using the above definitions to classify whether any particular action is regulatory or deregulatory. It is possible that the proposed cost of an action will not be equal to the actual cost of that action.

**OPR** – OPR investigates allegations of professional misconduct against Department attorneys that relate to the exercise of their authority to investigate, litigate, or provide legal advice. OPR maintains data in its case management system on the opening, conversion, and closure of the matters that are received. OPR’s analysts routinely update the system and review the accuracy of the information that is stored. OPR compiles its inquiries and investigations data to provide Department leadership with quarterly reports, as well as to respond to data inquiries. On an annual basis, OPR releases statistical information about its investigations and inquiries along with a summary of the cases reviewed to the public. The information provided in OPR’s annual report reinforces the Department’s commitment to ensuring that the attorney and law enforcement workforce are professional, well-managed, and adhere to the highest ethical standards.

PERFORMANCE MEASURE TABLE								
Decision Unit: Executive Support & Professional Responsibility (ESPR)								
Performance Report and Performance Plan Targets		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
		Actual	Actual	Actual	Actual	Actual	Target	Target
<b>Performance Measure</b>	1) Cost of regulations per fiscal year is below OMB cost cap [OLP]	N/A	N/A	-\$4.8M	-\$1.7M	-\$1.7M	N/A	N/A
<b>Performance Measure</b>	2) Ratio of deregulatory actions to regulatory actions [OLP]	N/A	N/A	5:0	3:1	1:0	N/A	N/A
<b>Performance Measure</b>	3) Percentage of OPR inquiries (Q) resolved within one year, and investigations (I) within two years [OPR]	N/A	N/A	89% (Q) 100% (I)	91% (Q) 97% (I)	96% (Q) 95% (I)	TBD	TBD

N/A = data unavailable or measure discontinued

TBD = to be determined

### 3. Performance, Resources, and Strategies

#### a. Performance Plan and Report for Outcomes

1) Performance Measure 1 for OLP:

In FY 2020, the Department of Justice achieved annualized cost reductions of \$1.692 million, which exceeded OMB's cost cap target of \$1.689 million for FY 2020.

2) Performance Measure 2 for OLP:

The Department of Justice exceeded its FY 2020 target for ratio of deregulatory to regulatory actions. It issued one deregulatory action in FY 2020 and did not promulgate any regulatory actions.

3) Performance Measure 3 for OPR:

In FY 2020, the OPR exceeded its performance targets in the timely processing of its inquiries and investigations. During FY 2020, the OPR had resolved 96 percent of its inquiries within one year and 95 percent of its investigations within two years. These results were achieved through regular reviews of the statuses of OPR cases, as well as ongoing management oversight of the reports of investigations and inquiry-closing memoranda. The managers and staff worked to ensure that OPR inquiries and investigations were thorough, and that the results were fair and consistent. As a result of these efforts, Department attorneys and agents were exonerated in appropriate cases and held accountable in instances where their conduct fell below the high professional standards expected of them.

#### b. Strategies to Accomplish Outcomes

1) Performance Measure 1 for OLP:

The Department anticipates discontinuance of this metric for cost reductions of regulations per fiscal year in FY 2021 or thereafter.

2) Performance Measure 2 for OLP:

The Department anticipates discontinuance of this metric for ratio of deregulatory to regulatory actions in FY 2021 or thereafter .

3) Performance Measure 3 for OPR:

The OPR will continue to investigate and review professional misconduct allegations against Department attorneys, immigration judges, and law enforcement personnel for allegations within the jurisdiction of the OPR. The OPR will carefully analyze the allegations, accurately identify the factual and legal issues, and appropriately resolve the allegations in a timely manner. Once the review is complete, the OPR will timely notify the subject, the U.S. attorney or component head, and Department leadership of the results. The OPR will prepare and make publicly available an annual report that will include statistical information on OPR activities and summaries of investigations completed during the fiscal year. The OPR will work collaboratively with PRAO and the Department Ethics Office (DEO) to identify appropriate training for Department personnel, provide training through the Office of Legal Education, as well as recommend policy changes and other corrective actions to Department leadership.

**D. Justice Management Division**

<b>Justice Management Division</b>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount</b>
2020 Enacted	269	252	70,000
2021 Enacted	281	281	74,306
Adjustments to Base and Technical Adjustments	0	0	5,720
2022 Current Services	281	281	80,026
2022 Program Increases	9	9	15,470
2022 Request	290	290	95,496
<b>Total Change 2021-2022</b>	<b>9</b>	<b>9</b>	<b>21,190</b>

1. Program Description

The Justice Management Division (JMD), under the direction of the Assistant Attorney General for Administration (AAG-A), provides advice and assistance to senior management officials on Department policy for budget and financial management, personnel management and training, facilities, procurement, equal employment opportunity, information processing, records management, security, and all other matters pertaining to organization, management and administration. The JMD provides direct administrative support services such as personnel, accounting, procurement, library, budget, facilities and property management to offices, boards and divisions of the Department, and operates several central services on a reimbursable basis through the Working Capital Fund. The Division collects, organizes, and disseminates records or information that is necessary for the Department to carry out its statutory mandate and provides general research and reference assistance regarding information to Department staff, other government attorneys, and members of the public.

The major functions of JMD are to:

- Review and oversee management functions, programs, operating procedures, supporting systems and management practices;
- Supervise, direct, and review the preparation, justification, and execution of the Department’s budget, including the coordination and control of the programming and reprogramming of funds;
- Review, analyze, and coordinate the Department’s programs and activities to ensure that the Department’s use of resources and estimates of future requirements are consistent with the policies, plans, and mission priorities of the AG;
- Plan, direct, and coordinate department-wide personnel management programs and develop and issue department-wide policy in all personnel program areas;
- Direct department-wide financial management policies, internal controls, programs, procedures, and systems, including financial accounting, planning, analysis, and reporting;
- Formulate and administer the GA appropriation of the Department’s budget;
- Plan, direct, administer, and monitor compliance with department-wide policies, procedures, and regulations concerning: records, reports, procurement, printing, graphics, audiovisual activities, forms management, supply management, motor vehicles, real and

personal property, space assignment and utilization, employee health and safety programs, and other administrative services functions;

- Direct all Department security programs including personnel, physical, document, information processing, telecommunications, and special intelligence;
- Formulate and implement Department defense mobilization and contingency planning;
- Review legislation for potential impact on the Department's resources;
- Establish policy and procedures related to debt collection and asset forfeiture; and
- Direct the Department's ethics program by administering the ethics laws and regulations and coordinating the work of the deputy ethics officials throughout the Department, including issuing advice, providing ethics briefings, and reviewing financial disclosure reports.

2. Performance Tables

PERFORMANCE AND RESOURCES TABLE											
Decision Unit: Justice Management Division (JMD)											
RESOURCES		Target		Actual		Projected		Changes		Requested (Total)	
		FY 2020		FY 2020		FY 2021		ATBs & FY22 Programs		FY 2022	
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
		34	9,433	33	9,359	34	9,971	3	676	37	10,647
TYPE	PERFORMANCE	FY 2020		FY 2020		FY 2021		ATBs & FY22 Programs		FY 2022	
Program Activity:	Department Ethics Office (DEO)	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		6	1,583	6	1,544	6	1,550	0	0	6	1,550
Performance Measure:	Conduct ethics training for DOJ employees and ensure all financial disclosures are reviewed timely	training 100% disclosures 100%		training 100% disclosures 97%		training 100% disclosures 100%		0		training 100% disclosures 100%	
Program Activity:	Human Resources (HR)	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		28	7,850	27	7,815	28	8,421	3	676	31	9,097
Performance Measure:	Time-To-Hire (measured in calendar days) for Mission Critical Occupations (MCO)	169 days		160 days		157 days		0		TBD	

N/A = data unavailable or measure discontinued

TBD = to be determined

**Data Definition, Validation, Verification, and Limitations:**

**DEO** – The Office of Government Ethics’ regulations require new entrant and annual training for federal employees and submission and review of financial disclosure reports in accordance with each employee’s position. The DEO is responsible for providing these services to appropriate JMD employees and senior management offices. The DEO maintains records of employees’ completion of training requirements via sign-in sheets at in-person training, and employee certifications of online training, and of the dates of employees’ submission and DEO review of assigned financial disclosure reports.

**HR** – *Time-to-hire* is measured from the time the need is validated by the hiring manager to the time of entry on duty. The JMD sends quarterly data calls to DOJ components requesting time-to-hire data for the Department’s mission critical occupations (MCO). There is currently no automated tool to compile this data, so the Department is dependent on its components to provide the data. Additional limitations include untimely responses by components, which creates a data-reporting lag, and unvalidated data submissions since the JMD has no independent mechanism of validation. The average time-to-hire is computed by calculating the total number of days to hire for all the MCOs in DOJ components during the fiscal year and dividing that amount by the total number of MCO hires in DOJ components during the fiscal year.

PERFORMANCE MEASURE TABLE								
Decision Unit: Justice Management Division								
Performance Report and Performance Plan Targets		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
		Actual	Actual	Actual	Actual	Actual	Target	Target
<b>Performance Measure</b>	4) Conduct ethics training (T) for DOJ employees and ensure all financial disclosures (D) are reviewed timely	N/A	N/A	95% (T) 95% (D)	100% (T) 98% (D)	100% (T) 97% (D)	100% (T) 100% (D)	100% (T) 100% (D)
<b>Performance Measure</b>	5) Time-To-Hire (measured in calendar days) for Mission Critical occupations (MCO)	N/A	N/A	209 days	172 days	160 days	157 days	TBD

N/A = data unavailable or measure discontinued

TBD = to be determined

### 3. Performance, Resources, and Strategies

#### a. Performance Plan and Report for Outcomes

##### 1) Performance Measure 4 for JMD DEO:

In FY 2020, the Department was able to meet its ethics training goal and achieved 97 percent of its annual target for timely review of financial disclosure reports. The DEO was able to offer ethics training to every employee required to complete the training under the Office of Government Ethics' (OGE) regulations. All trainings were conducted in-person until March 2020, when the DEO began providing the training online via the Skype telecommunications software application. On financial disclosure review, however, some reports were not given timely initial review within 60 days of the DEO receiving the report from the filer, or there was no documentation that the reports were given timely initial review.

##### 2) Performance Measure 5 for JMD HR:

The Department was successful in exceeding its FY 2020 time-to-hire target for mission critical occupations (MCO) by 9 days despite the fact that some component data might unfairly skew upward the overall Departmental hiring profile, such as the Federal Bureau of Investigation (FBI). Unlike other DOJ components, whose positions are primarily in the competitive service, all FBI positions are in the excepted service, which means that though they primarily operate on a merit basis similar to the competitive service, they have their own hiring systems, evaluation criteria, and employment requirements. The Department's success in exceeding its FY 2020 time-to-hire target can be primarily attributed to a significant increase in the number of correctional officers hired by the Bureau of Prisons (BOP), all while keeping its average time-to-hire for this occupational series to approximately 90 days. Another factor that contributed to the Department's success was a 15 percent decrease in the average time-to-hire for attorneys, paralegal specialists, and legal assistants.

#### b. Strategies to Accomplish Outcomes

##### 1) Performance Measure 4 for JMD DEO:

The JMD DEO will continue to provide all training required by the OGE and ensure all financial disclosure reports are reviewed timely.

##### 2) Performance Measure 5 for JMD HR:

The JMD HR will continue to provide HR services to support the offices, boards, and divisions of the DOJ, to include staffing, recruitment and placement, position management and classification, performance management, and labor and employee relations functions. To allow the Department to meet its FY 2021 target and reduce its average time-to-hire, the JMD HR will work with DOJ components to identify ways to streamline hiring processes and workflow automation, as well as to encourage DOJ components to utilize non-competitive special hiring authorities to expedite hiring for the MCOs when available.

## V. Program Increases by Item

**Item Name:** **Electric Vehicle and Charging Infrastructure**

Budget Decision Unit: Justice Management Division

Organizational Program: Facilities & Administrative Services Staff

Program Increase: Positions: 0 Agt/Atty: 0 FTE: 0 Dollars: \$12,000,000

### Description of Item

The Department is requesting \$12.0 million to support electric vehicle (EV) purchases and charging infrastructure to electrify the Federal motor fleet and reduce carbon emissions as part of the Administration's goal to transition to clean and zero-emission vehicles.

### Justification

In support of the President's goal of transitioning to a fully Zero Emission Vehicle Federal fleet, the Department's budget includes \$12.0 million for zero emission vehicle (ZEV - battery electric, plug-in electric hybrid, and hydrogen fuel cell vehicles) acquisitions and deploying vehicle charging and refueling infrastructure. These acquisitions are a significant step towards eliminating tailpipe emissions of greenhouse gases (GHG) from DOJ's fleet and aligning the Department's fleet operations with the goal of achieving a fully ZEV Federal fleet.

The Department's ZEV acquisitions may include vehicles for both its agency-owned and General Services Administration (GSA)-leased segments of its vehicle fleet, including incremental costs of leased vehicles and lease payments to GSA for conversion of agency-owned vehicles to GSA's leased fleet where appropriate. To ensure effective and efficient deployment of ZEVs, the Department will undertake preparation and planning for arriving ZEVs at its facilities, properly prioritizing transition to ZEVs where it is simplest, and allow time for additional planning where mission demands pose a challenge to transitioning based on current technologies. Integral to this preparation is growth in the number of agency-accessible vehicle charging stations. In installing this infrastructure on-site to support ZEVs, the Department will take the long-term view to ensure efficiencies and wise infrastructure decisions that limit total expenditures. The DOJ fleet and facility managers will work with other JMD functional teams to employ tools to control utility costs by managing the overall charging load and ensuring a seamless operation that will involve building systems and vehicles together.

### Impact on Performance

The DOJ is coordinating all of these efforts to meet or exceed the ZEV-related goals set forth in the comprehensive plan developed pursuant to E.O. 14008, Section 205(a). Funds for these DOJ ZEV activities are part of a \$600.0 million request in the President's Budget for ZEVs and charging infrastructure that is contained within the individual budgets of 18 Federal agencies, including ZEV Federal fleet dedicated funds at the GSA. This investment will be complemented by Department of Energy funding to provide technical assistance to agencies through the Federal Energy Management Program as the DOJ builds and grows its ZEV infrastructure. This investment serves as a down payment to support a multiyear, whole-of-government transformation to convert the Federal motor vehicle fleet to ZEVs, and thereby reduce carbon

emissions. This is important because tailpipe emissions are currently the leading source of GHG emissions that threaten the planet and harm U.S. communities.

### Funding

Base Funding

None.

Personnel Increase Cost Summary

None.

Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2022 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2023 (net change from 2022)	FY 2024 (net change from 2023)
25.3 Other Goods & Services (Federal)	12,000	N/A	N/A	N/A	N/A
<b>Total Non-Personnel</b>	12,000	N/A	N/A	N/A	N/A

Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2023 (net change from 2022)	FY 2024 (net change from 2023)
Current Services	0	0	0	0	0	0	N/A	N/A
Increases	0	0	0	0	12,000	12,000	N/A	N/A
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	N/A	N/A

**Item Name:** **Records and Information Management Program**

Budget Decision Unit: Justice Management Division  
Organizational Program: Office of Records Management Policy

Program Increase: Positions: 3 Agt/Atty: 0 FTE: 3 Dollars: \$1,240,000

#### Description of Item

The Department is requesting three positions and \$1.2 million to support the Records and Information Management (RIM) program in the Office of Records Management Policy (ORMP).

#### Justification

As part of the Federal Government's ongoing efforts to reform records management policies and practices and to modernize the management of government records, the GA requests a program increase of \$1.2 million. Specifically, the GA intends to enhance its RIM program by increasing staffing levels within the ORMP. The ORMP acts as a liaison with the National Archives and Records Administration (NARA) and works with all DOJ components to provide legal, business, and policy guidance and support for their RIM programs, including records management operations for the AG, the DAG, and the AAG and transfer operations associated with the offices, boards, and divisions' records to records center as appropriate and to the National Archives for accessioning of permanent records. In maintaining a modern RIM program, ORMP's responsibilities include ongoing development of policies, procedures, and long-term strategic planning consistent with Federal regulations, OMB guidance, and DOJ's mission, goals, and management processes.

The RIM program is currently staffed with five full-time employees. The ORMP needs an additional three full-time employees, specifically electronic records specialists, and contractor support to assist with the burgeoning workload for all of the ORMP-supported components and offices as electronic records and data continue to grow at explosive rates. This additional staffing and contractor support will also become part of the critical mentoring teams that work with components directly on how to best manage and move their records programs forward while tackling new challenges.

The DOJ litigating and investigative components must manage electronic data that is increasingly voluminous and complex. With the trend of emerging technologies in information creation (cell phones, body cams, 5G networks, etc.), records management continues to evolve to account for new and changing records. Information sharing and storing are core to advancing DOJ's mission, and collaborating components rely on ORMP's expertise and support to help manage RIM programs affecting much of the case data that they work with on a daily basis.

#### Impact on Performance

This enhancement supports JMD's mission to deliver best-in-class management support and service to the rest of the Department. In the everchanging landscape of electronic records and big data, the Department needs adequate resources to maintain an effective RIM program for all DOJ components, and inadequate staffing at the ORMP has a direct impact on the components' ability to accomplish their missions and goals. The JMD leadership moved positions/FTEs to the

ORMP from other JMD offices in FY 2020 to accommodate the exponential increase in RIM workload stemming from electronic information, which has negatively affected the offices in which the position cuts were made as they can no longer backfill for those vacancies.

### Funding

#### Base Funding

FY 2020 Enacted				FY 2021 Enacted				FY 2022 Current Services			
Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)
9	0	9	2,670	11	0	11	3,074	11	0	11	3,115

#### Personnel Increase Cost Summary

Type of Position/Series	Positions Requested	Annual Costs per Position* (\$000)			FY 2022 Request (\$000)	Annualizations (\$000)	
		1st Year Full Cost	2nd Year Adjusted Cost	3rd Year Adjusted Cost		FY 2023 (net change from 2022)	FY 2024 (net change from 2023)
Clerical and Office Svcs (0300-0399) – Electronic Records Specialists	3	440	0	0	440	0	0
<b>Total Personnel</b>	<b>3</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>

#### Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2022 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2023 (net change from 2022)	FY 2024 (net change from 2023)
25.2 Other Services (Non-Federal) – Contractor Support	800	N/A	1	0	0
<b>Total Non-Personnel</b>	<b>800</b>	<b>N/A</b>	<b>1</b>	<b>0</b>	<b>0</b>

#### Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2023 (net change from 2022)	FY 2024 (net change from 2023)
Current Services	11	0	11	2,064	1,051	3,115	0	0
Increases	3	0	3	440	800	1,240	0	0
<b>Grand Total</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>2,504</b>	<b>1,851</b>	<b>4,355</b>	<b>0</b>	<b>0</b>

**Item Name:** **Evaluation Planning**

Budget Decision Unit: Justice Management Division  
Organizational Program: Strategic Planning and Performance Staff

Program Increase: Positions: 3 Agt/Atty: 0 FTE: 3 Dollars: \$1,670,000

Description of Item

The Department is requesting three positions and \$1.7 million to support the Evaluation Planning and Program Evaluation program in the Strategic Planning and Performance Staff (SPPS) to help DOJ implement and satisfy the evaluation requirements of *The Foundations for Evidence-Based Policymaking Act of 2018* (Evidence Act).

Justification

The SPPS manages the implementation of the Government Performance and Results Act Modernization Act, Enterprise Risk Management, and the Program Management Improvement Accountability Act. It also promotes, plans, and leads the Department's performance and enterprise risk management efforts to assist senior leadership in the assessment of objectives, performance, efficiency, and risk factors, and advises and assists leadership to ensure that the DOJ's mission and goals are achieved and to quickly respond to risks should they occur.

As part of the Department's implementation of the Evidence Act and related OMB directives, the GA requests a program increase of \$1.7 million. The Evidence Act requires the Department to submit annually to the OMB and the Congress a plan for identifying and addressing evidence-based policymaking. The OMB memorandum specifically directs agencies to advance data and evidence-building functions in the Federal Government, and statutorily mandates Federal evidence-building activities, open government data, and confidential information protection and statistical efficiency. The SPPS is responsible for the Department's Evidence Act requirements and activities, including the development of the Department's learning agenda; capacity assessment of statistics; evaluation, research and analysis; and evaluation plans. There are no dedicated resources currently to support these responsibilities, so it is imperative that the SPPS receives additional staffing and contractor support to assist with the enhanced workload for all of the annual evaluation requirements.

Impact on Performance

This enhancement supports JMD's mission to deliver best-in-class management support and service to the rest of the Department. Despite previous efforts and resource commitments, Federal agencies often lack the data and evidence necessary to make critical decisions about program operations, policy, and regulations, and to gain visibility into the impact of resource allocation on achieving program objectives. Investing in and focusing on the management and use of data and evidence across the Department through the development and use of learning agendas, capacity assessments, and evaluation plans will enable DOJ components to shift away from low-value activities and toward actions that support decision makers by linking spending to program outputs, delivering on mission, managing enterprise risks, and promoting civic engagement and transparency.

## Funding

### Base Funding

FY 2020 Enacted				FY 2021 Enacted				FY 2022 Current Services			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
0	0	0	0	2	0	2	742	2	0	2	750

### Personnel Increase Cost Summary

Type of Position/Series	Positions Requested	Annual Costs per Position* (\$000)			FY 2022 Request (\$000)	Annualizations (\$000)	
		1st Year Full Cost	2nd Year Adjusted Cost	3rd Year Adjusted Cost		FY 2023 (net change from 2022)	FY 2024 (net change from 2023)
Clerical and Office Svcs (0300-0399) – Program Analysts	3	670	0	0	670	0	0
<b>Total Personnel</b>	<b>3</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>

### Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2022 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2023 (net change from 2022)	FY 2024 (net change from 2023)
25.2 Other Services (Non-Federal) – Contractor Support	1,000	N/A	1	0	0
<b>Total Non-Personnel</b>	<b>1,000</b>	<b>N/A</b>	<b>1</b>	<b>0</b>	<b>0</b>

### Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/ Atty	FTE	Personnel	Non-Personnel	Total	FY 2023 (net change from 2022)	FY 2024 (net change from 2023)
Current Services	2	0	2	400	350	750	0	0
Increases	3	0	3	670	1,000	1,670	0	0
<b>Grand Total</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>1,070</b>	<b>1,350</b>	<b>2,420</b>	<b>0</b>	<b>0</b>

**Item Name:** **Human Resources Staffing**

Budget Decision Unit: Justice Management Division

Organizational Program: Human Resources Staff

Program Increase: Positions: 3 Agt/Atty: 0 FTE: 3 Dollars: \$560,000

Description of Item

The Department is requesting three positions and \$560,000 to support the Human Resource Services and Advisory (HR Services) program, primarily with the Staffing and Classification functions, in the Human Resources Staff (HR).

Justification

The HR staff is the Department's headquarters human resources office, supporting the DOJ's mission by developing and implementing HR policy and programs, providing guidance, and leading efforts to attract, develop, and retain high performing employees. The HR Services team has responsibility for the HR operations of the JMD offices and DOJ components within the offices, boards, and divisions. This includes staffing, recruitment, and placement; position management and classification; performance management; and labor and employee relations functions. The HR Services team is also responsible for providing personnel action and payroll processing, official personnel file maintenance and disposition, as well as management consultation and advisory services.

The HR Services team is vital to the Department's ability to hire and retain talent for its supported organizations. The team currently supports close to 3,000 personnel with 15 staffing and position classification specialists. The HR Services also relies on contractor support to conduct delegated examining and merit based hiring, but contractual services aren't enough to support all of the ongoing classification workload and hiring needs of the supported organizations. Without these three additional positions, the HR will have significant difficulty in delivering valuable and timely staffing and classification services to the Department in accordance with the Office of Personnel Management's (OPM) goals and standards.

Impact on Performance

This enhancement supports JMD's ability to deliver superior HR services to the Department and has a direct impact in the Department's ability to hire the best talent. As a headquarters HR office that supports the hiring needs of the DOJ leadership and senior management offices, it is critical for HR to have adequate staffing so vacancies in DOJ's leadership offices can be filled in a prompt fashion. The HR Services' time-to-hire is currently double that of the OPM's goal. Without proper resources and support to the staffing and classification team, the Department will not be able to close this gap to reduce and improve its time-to-hire, especially for the mission-critical occupations.

## Funding

### Base Funding

FY 2020 Enacted				FY 2021 Enacted				FY 2022 Current Services			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
28	0	28	7,850	28	0	28	8,421	28	0	28	8,537

### Personnel Increase Cost Summary

Type of Position/Series	Positions Requested	Annual Costs per Position* (\$000)			FY 2022 Request (\$000)	Annualizations (\$000)	
		1st Year Full Cost	2nd Year Adjusted Cost	3rd Year Adjusted Cost		FY 2023 (net change from 2022)	FY 2024 (net change from 2023)
Personnel Management (0200-0260) – HR Recruitment Specialists	3	670	0	0	670	0	0
<b>Total Personnel</b>	<b>3</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>

### Non-Personnel Increase Cost Summary

None.

### Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/ Atty	FTE	Personnel	Non-Personnel	Total	FY 2023 (net change from 2022)	FY 2024 (net change from 2023)
Current Services	28	0	28	5,850	2,687	8,537	0	0
Increases	3	0	3	670	0	670	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,520</b>	<b>2,687</b>	<b>9,207</b>	<b>0</b>	<b>0</b>

## **VI. Exhibits**