

Congressional Submission

U. S. Department of Justice

FY 2010 Performance Budget

**Law Enforcement Wireless Communications
(LEWC)**

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

In FY 2010, the Department of Justice (DOJ) Wireless Management Office (WMO) requests a total of 35 positions, 35 FTE, and \$205,143,000 in no-year funding to support operations and maintenance of legacy systems, replace/modernize failing radio systems, correct security deficiencies, address mandated technical standards, and achieve communications standards that directly support Agent Safety for the DOJ's four law enforcement agencies (ATF, DEA, FBI, USMS). This request represents the continuation of a multi-year, \$1.2 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 \$20,143,000 above the FY 2009 enacted level.

The primary objective of this program is to deploy secure, interoperable, and reliable radio equipment to law enforcement officers nationwide. Providing and supporting tactical law enforcement communications directly supports the Department's strategic goals:

- Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security (e.g., Tactical communications 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., Tactical communications 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., Tactical communications are used on a daily basis by the U.S. Marshals and judicial protective details).

The Integrated Wireless Network (IWN) allows the Department to rapidly establish and implement a minimum operational baseline to achieve its strategic goals, while allowing for increased functionality when funding permits. The original scope of IWN was to provide a very sophisticated, nationwide trunked wireless communications system to our Agents and Deputy Marshals that included advanced technologies like wireless voice, video, data and secure cellular services. The revised approach will be more focused in scope and specifically directed to delivering critical land mobile radio (LMR) technologies which enable our core secure voice requirement. Radio site improvements (i.e., backup power, electrical upgrades, and shelter improvements) will be minimal in order to stretch funding. Additionally, system ease of use for Agents and Marshals resulting from the use of trunking technology will be available in only the largest metropolitan areas.

In addition to IWN, the LEWC account provides the resources to maintain legacy communications equipment used by DOJ. Special Projects represent a third line-of-business supported by the LEWC account, and includes support for national events such as the Super

Bowl, the Democratic and Republican National Conventions, Olympic Trials, 25 Cities Project, and unforeseen natural disasters.

Background

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 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 MOU agreeing to improve communications interoperability between and among their law enforcement agencies; improve communications operability between the Department and Treasury and state, local, and other federal law enforcement agencies; achieve cost efficiencies; and meet the narrowband mandate.

Creation 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 CIOs signed a MOU whereby they agreed to develop, implement, and manage a joint wireless system. In January 2008, the MOU was updated to reflect changes in geographic priorities and mission needs. 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.

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 communications must be encrypted.

¹ In 1995, the National Telecommunications and Information Administration (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 VHF and UHF spectrum bands.

- 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.

State of Legacy Communication Systems²

In March 2007 the Department of Justice Inspector General examined the state of wireless communications within key agencies such as the Federal Bureau of Investigation (FBI), Drug Enforcement Administration (DEA), Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF), and U.S. Marshals Service (USMS). The resulting report highlighted significant vulnerabilities for agencies actively engaged in counter-terrorism and law enforcement missions. Findings regarding the Department's radio capabilities included:

- 79% (30,000) are not narrow-band compliant
- 95% lack federally mandated security capabilities
- 73% are obsolete and are no longer supported by the original manufacturer

The report also concluded that “two-thirds of the Law Enforcement Wireless Communications (LEWC) funding has been used to maintain antiquated legacy systems...and due to age these costs are expected to increase 5% per year”. Additionally, “failure to upgrade DOJ Components' antiquated communications represents an unnecessary risk to the safety of agents and operations”, as well as to American citizens and our way of life. Decaying infrastructure and radio capabilities are approaching critical status and directly and negatively impact the Department's ability to successfully carry out its mission.

Achievements

Northwest Project

In December 2004, the DOJ initiated operation of the Seattle/Blaine 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

² 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

Portland, Oregon. The system currently supports 1500 users from DOJ, DHS, Treasury and other federal agencies. According to users, the 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:

- 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.

The design concepts incorporated in the Northwest systems will be replicated across the country to allow easy communications between law enforcement agencies (federal, state and local, and tribal) operating on disparate radio networks. The ability to exercise command and control, and communicate seamlessly across networks contributes to successful law enforcement operations in joint environment.

Efficiency

The success of the Northwest project 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 Program³. These efforts have yielded noteworthy results:

- DOJ reduced the amount of radio spectrum use up to 50 percent; reduced radio transmission sites by 40 percent; eliminated duplicate systems; and maximized 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.

³ 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.

Performance Challenges

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

- Flexible long-term planning and maintaining deployment efficiencies.
- Establishment of geographic implementation priorities that meet most end user needs.
- Management of parallel efforts in diverse geographic locations.
- Deployment of new systems with minimal down-time.

In addition to the issues above, the Department is under increasing pressure from the Department of Commerce/NTIA to convert all of DOJ’s VHF and UHF band LMR systems to “narrowband” frequencies⁴. 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.

II. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
IWN	Across the Dept's four Law Enforcement Components: Replace/modernize failing radio systems, correct security deficiencies, address mandated technical standards, and achieve communications standards that directly support Agent Safety.	16	16	\$20,000	15

In FY 2010, the Department of Justice (DOJ) Wireless Management Office (WMO) requests a total of 35 positions, 35 FTE, and \$205,143,000 in no-year funding to support the operations and maintenance of legacy systems, replace/modernize failing radio systems, correct security deficiencies, address mandated technical standards, and achieve communications standards that directly support Agent Safety for the DOJ’s four law enforcement agencies (ATF, DEA, FBI, USMS). This request represents the continuation of a multi-year, \$1.2 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 \$20,143,000 above the FY 2009 enacted level.

⁴ 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.

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

For the costs of developing and implementing a nation-wide Integrated Wireless Network supporting Federal law enforcement communications, and for the costs of operations and maintenance of existing Land Mobile Radio legacy systems, \$205,143,000, to remain available until expended: Provided, That the Attorney General shall transfer to this account all funds made available to the Department of Justice for the purchase 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

Changes from the FY09 Appropriations Language: the words “national security mission” was removed and replaced by “communications.”

IV. Decision Unit Justification

Law Enforcement Wireless Communications

Law Enforcement Wireless Communications Total	Perm. Pos.	FTE	Amount
2008 Enacted w/Rescissions and Supplementals	19	19	\$74,260,000
2009 Enacted	19	19	\$185,000,000
Adjustments to Base and Technical Adjustments			\$143,000
2010 Current Services		19	\$185,143,000
2010 Program Increases	16	16	\$20,000,000
2010 Request	35	35	\$205,143,000
Total Change 2009-2010	16	16	\$20,143,000

1. Program Description

The DOJ will provision and maintain a range of secure and reliable wireless voice communications services to 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., Tactical communications allow FBI agents to perform 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., Tactical communications 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., Tactical communications are used on a daily basis by the U.S. Marshals and judicial protective details).

In summary, the ATF, DEA, FBI, and USMS cannot perform their core law enforcement and national security functions without tactical wireless communications services.

Technical Solution

The long-term technical solution for the Law Enforcement Wireless Communications program will be a hybrid of trunked⁵ and conventional Land Mobile Radio (LMR). LMR systems are needed to support the truly tactical mission activities (surveillance teams, arrest operations,

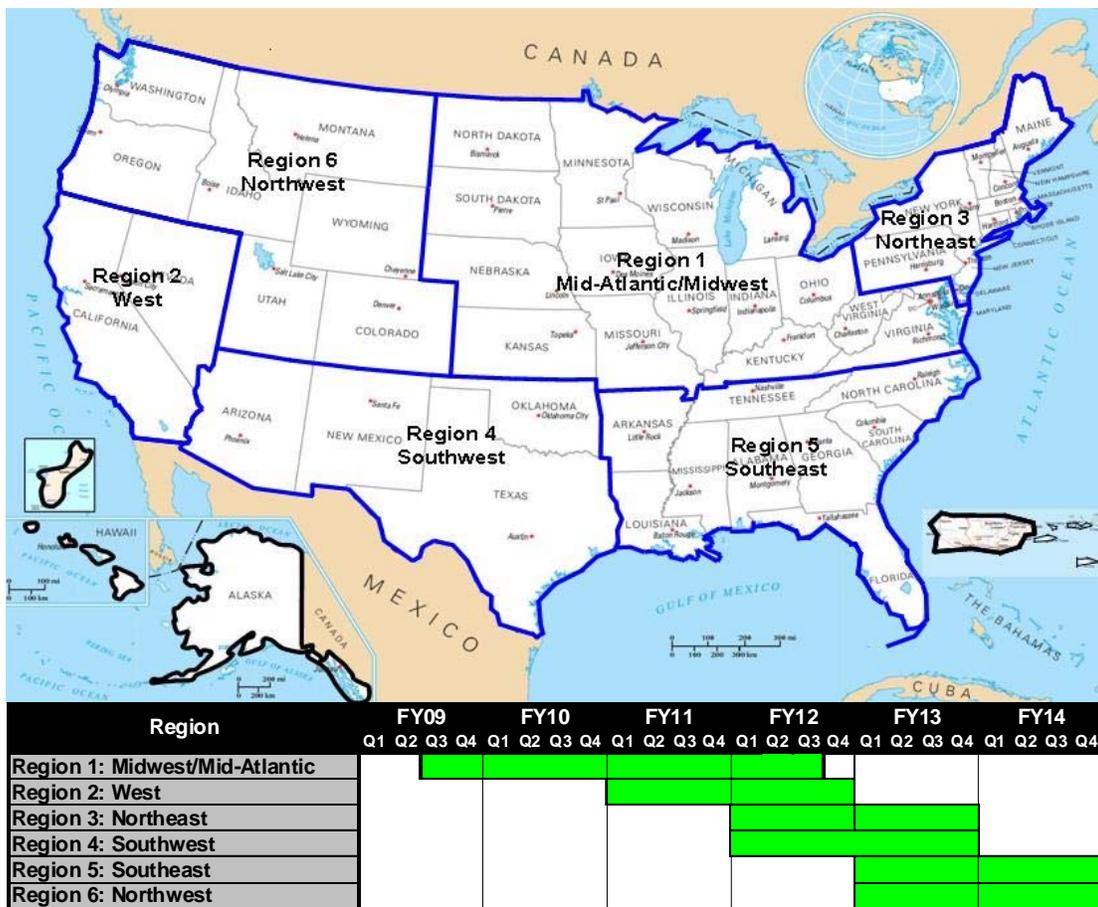
⁵ Trunking systems, using frequency trunked technology, were developed to use radio spectrum more efficiently, while offering a more sophisticated, private, and efficient way of communicating with other agents. Unlike conventional technology, trunking allows for the automatic sharing of multiple radio channels.

etc.). The IWN approach leverages existing Agency radio sites wherever practical, while focusing on providing efficient, comparable coverage for ATF, DEA, FBI, and the USMS. All four Law Enforcement agencies will share a unified radio network, thus eliminating redundant coverage and duplicative radio sites.

The LMR systems will be “trunked” rather than “conventional” when necessary because of spectrum availability. However, because it may be less costly to deploy in rural areas, conventional systems will be used as an interim LMR service and employed in locations where fixed LMR is needed but usage is expected to be relatively low. Another cost reduction strategy will be to fill in coverage not provided by fixed infrastructure by deploying mobile LMR “cells” in rural areas as mission needs dictate.

The IWN strategy will be implemented in a series of overlapping phases throughout the United States, commencing in 2009 and concluding in 2014. Figure 1 illustrates the deployment regions and established implementation timeline.

Figure 1: IWN Region Map and Deployment Timeline



2. Performance Tables

Performance and Resources Table											
Decision Unit: Law Enforcement Wireless Communications		FY 2008 Target		FY 2008 Actual		2009 Requirements		Current Services Adjustments and FY 2010 Program Change		FY 2010 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											
DOJ Strategic Goal 3: Ensure the Fair and Efficient Administration of Justice											
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	74260	16	74260	19	185000	19	185143	35	205143
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2008 Target		FY 2008 Actual		2009 Requirements		Current Services Adjustments and FY 2010 Program Change		FY 2010 Request	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		19	74260	16	74260	19	185000	19	185143	35	205143
Performance Measure	% of Justice units converted to IWN Narrowband compliant (portable and mobiles)	56% portable; 64% mobiles		56% portable; 68% mobiles		60% portable; 72% mobiles		60% portable; 72% mobiles		78% portable; 77% mobiles	
Performance Measure	Number of Top 25 Cities with Interoperable Solution Deployed	26		25		26		26		26	
Outcome Measure	Cost avoidance by procuring in bulk quantities (in thousands)	10% discount of total contract purchase price		3% discount of total contract purchase price		10% discount of total contract purchase price		10% discount of total contract purchase price		10% discount of total contract purchase price	

PERFORMANCE MEASURE TABLE

Decision Unit: Law Enforcement Wireless Communications

Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008		FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
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	56% portable; 64% mobiles	56% portable; 68% mobiles	60% portable; 72% mobiles	78% portable; 77% mobiles
Performance Measure	Number of Top 25 Cities with Interoperable Solution Deployed	N/A	N/A	N/A	13	25	24	25	26	25	26	26
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	10% discount of total contract purchase price	3% discount of total contract purchase price	10% discount of total contract purchase price	10% discount of total contract purchase price

N/A = Data unavailable

* Denotes inclusion in the DOJ Annual Performance Plan

3. Program Increases

Item Name: Integrated Wireless Network (IWN)

Budget Decision Unit(s): Law Enforcement Wireless Communications

Strategic Goal(s) & Objective(s): Strategic Goals 1, 2 and 3

Organizational Program: Justice Management Division

Program Increase: Positions 16 Agt/Atty 0 FTE 16 Dollars \$20,143,000

In FY 2010, the Department of Justice (DOJ) Wireless Management Office (WMO) requests for an additional \$20,143,000 in no-year funding to support operations and maintenance of legacy systems, replace/modernize failing radio systems, correct security deficiencies, address mandated technical standards, and achieve communications standards that directly support Agent Safety for the DOJ's four law enforcement agencies (ATF, DEA, FBI, USMS). This request represents the continuation of a multi-year, \$1.2 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.

Description of Item

For FY 2010, the Department aims to continue the first phase of 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 a continuation of the Department's IWN implementation in Region 1 (Mid-Atlantic/Midwest).

- Final Design of the initial modules in Region 1
- Initiate development of IWN training program
- Define specifications and procure gateways
- Subscriber Device Procurement
- Enhancements to 25 Cities Interoperability solutions
- Begin implementation of National Elements: Network Operations Center (NOC), Systems Operations Center (SyOC), Security Operations Center (SOC), and cross communications between multiple devices and networks.

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 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.

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.

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 funded."⁶ 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. Funding requested in fiscal year 2010 will help maintain the shift in resource allocation established in fiscal year 2009, when the percent of total resources dedicated to O&M sharply declined, allowing DOJ to apply more funding for new acquisition and deployment. Approximately \$100 million of the \$205 million requested in fiscal year 2010 will be used for IWN. The available for "investment" has been allocated to buy new mobile and hand-held radios, Legacy systems and IWN Northwest Seattle Project operations and maintenance, and emergency needs of the components (e.g., support for national events such as the Super Bowl, the Democratic and Republican National Conventions, Olympic Trials, 25 Cities project, unforeseen natural disasters, etc). In FY 2008, Legacy systems and IWN Northwest Seattle Project operations and maintenance costs consumed 90% of the LEWC account.

⁶ 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 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., Tactical communications allow FBI agents to perform 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., Tactical communications 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., Tactical communications are used on a daily basis by the U.S. Marshals and judicial protective details).

The WMO recognizes that IWN is an expensive item in the DOJ's IT Investment Portfolio. Nonetheless, failure to upgrade and replace DOJ components' antiquated communications systems, with or without 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. Decaying infrastructure and radio capabilities are approaching critical status and directly and negatively impact the Department's ability to successfully carry out its mission.

4. Funding

Base Funding

FY 2008 Enacted (w/resc./supps)				FY 2009 Enacted				FY 2010 Current Services			
Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)
19		19	\$74,260	19		19	\$185,000	19		19	\$185,143

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2010 Request (\$000)	FY 2011 Net Annualization (change from 2010) (\$000)
Special Assistant to the Director (GS-14)	\$155	1	\$77	\$100
Telecommunication Manager (GS-14)	\$155	2	\$156	\$200
Engineer (GS-14)	\$155	3	\$234	\$300
Spectrum Manager (GS-14)	\$155	1	\$77	\$100
Field Region Lead (GS-14)	\$155	2	\$156	\$200
JPO Field Region Lead (GS-14)	\$155	1	\$77	\$100
JPO Task Manager (GS-14)	\$155	1	\$77	\$100
Project Manager (GS-14)	\$155	2	\$156	\$200
Contract Specialist (GS-1102-13/14)	\$155	1	\$77	\$100
Budget & Finance Specialist (GS-12)	\$119	1	\$59	\$86
Budget & Finance Specialist (GS-11)	\$104	1	\$52	\$64
Total Personnel		16	\$1,198	\$1,550

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2010 Request (\$000)	FY 2011 Net Annualization (Change from 2009) (\$000)
IWN	NA	NA	\$18,802	
Total Non-Personnel			\$18,802	

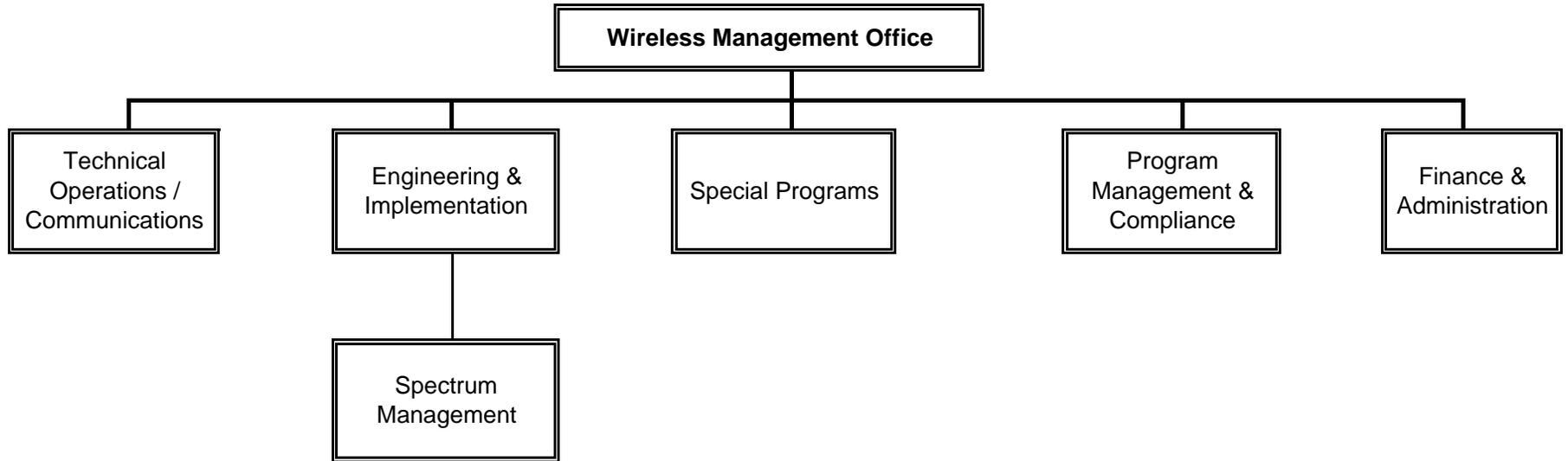
Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	19		19	\$1,928	\$183,215	\$185,143
Increases	16		16	\$1,198	\$18,802	\$20,000
Grand Total	35		35	\$3,126	\$202,017	\$205,143

V. EXHIBITS

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A: Organizational Chart



B: Summary of Requirements

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

	2010 Request		
	Perm. Pos.	FTE	Amount
2008 Enacted (with Rescissions, direct only)	19	19	74,260
2009 Enacted (with Rescissions, direct only)	19	19	185,000
Technical Adjustments			
Adjustments to Base			
Increases:			
2010 pay raise (2.0%)			59
2009 pay raise annualization (3.9%)			24
Health Insurance			21
Retirement			2
DHS Security			2
Base Program Cost Adjustment			35
Subtotal Increases	0	0	143
Total Adjustments to Base	0	0	143
Total Adjustments to Base and Technical Adjustments	0	0	143
2010 Current Services	19	19	185,143
Program Changes			
Integrated Wireless Network	16	16	20,000
Subtotal Increases	16	16	20,000
Total Program Changes	16	16	20,000
2010 Total Request	35	35	\$205,143
2009 - 2010 Total Change	16	16	20,143

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Integrated Wireless Network	19	19	74,260	19	19	185,000	0	0	143	19	19	185,143	16	16	20,000	0	0	0	35	35	205,143
Total	19	19	\$74,260	19	19	\$185,000	0	0	\$143	19	19	\$185,143	16	16	\$20,000	0	0	\$0	35	35	\$205,143
Reimbursable FTE										0											0
Total Comp. FTE		19			19			0		19				16			0				35

C: Program Increases/Offsets By Decision Unit

2010 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	
Integrated Wireless Network (IWN)	Law Enforcement Wireless Communications	16	0	16	20,000	20,000
Total Program Increases		16	0	16	\$20,000	\$20,000

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	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 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
							Other FTE	Direct Amount \$000s	Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security 1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents												
Subtotal, Goal 1	0	0	0	0	0	0	16	20,000	0	0	16	20,000
Enabling / Administrative	19	74,260	19	185,000	19	185,143					19	185,143
Subtotal	19	74,260	19	185,000	19	185,143	0	0	0	0	19	185,143
GRAND TOTAL	19	74,260	19	185,000	19	185,143	16	20,000	0	0	35	205,143

E. Justification for Base Adjustments

Justification for Base Adjustments Law Enforcement Wireless Communications

Increases

2010 pay raise. This request provides for a proposed 2.0 percent pay raise to be effective in January of 2010 (This percentage is likely to change as the budget formulation process progresses.) This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$59,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$51,000 for pay and \$8,000 for benefits).

Annualization of 2009 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2009 pay increase of 3.9 percent included in the 2009 President's Budget. The amount requested \$24,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 20,000 for pay and \$4,000 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 3 percent per year. The requested increase of \$2,000 is necessary to meet our increased retirement obligations as a result of this conversion.

Health Insurance: Effective January 2008, this component's contribution to Federal employees' health insurance premiums increased by 14.9% percent. Applied against the 2009 estimate of \$143,000 the additional amount required is \$21,000.

DHS Security Charges: The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$2,000 is required to meet our commitment to DHS, and cost estimates were developed by DHS.

WCF Rate Increases. The WCF continues to invest in the infrastructure supporting the telecommunications services, computer services, and internet services. Concurrently, several security initiatives are being implemented and additional resources are being directed to financial management in an effort to maintain a clean audit status. Funding of \$35,000 is required for this account.

F: Crosswalk of 2008 Availability

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

Decision Unit	2008 Enacted Without Rescissions			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 Wireless Communications	19	19	74,260							10,827			14,097			19	19	99,184
TOTAL	19	19	\$74,260	0	0	\$0	0	0	\$0	0	0	\$10,827	0	0	\$14,097	19	19	\$99,184
Reimbursable FTE																		0
Total FTE		19			0			0			0			0				19

Transfers. The amount reflects the transfer of funds from the law enforcement components accounts to the Department of Justice to support radio procurement. Pursuant to the appropriations language in PL 110-161, the Attorney General authorized the transfer of \$10,827 from component accounts to provide funds needed for radio procurement.

Unobligated Balances. Funds of \$6,368 were carried over from FY 2007 from the 7/8, and \$7,639 from the No year account.

G: Crosswalk of 2009 Availability

Crosswalk of 2009 Availability
 Law Enforcement Wireless Communications
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	2009 Enacted			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Wireless Communications	19	19	185,000							15,174			5,148			19	19	205,322
TOTAL	19	19	185,000	0	0	0	0	0	0	15,174	0	0	5,148	0	0	19	19	\$205,322
Reimbursable FTE																		0
Total FTE		19			0			0		0		0		0				19

Transfers. The amount reflects the transfer of funds from the law enforcement components accounts to the Department of Justice to support radio procurement. Pursuant to the appropriations language in PL 111-08, the Attorney General authorized the transfer of \$15,174 from component accounts to provide funds needed for radio procurement.

Unobligated Balances. Funds of \$757 were carried over from FY 2008 from the 8/9, and \$4,391 from the No year account.

H: Summary of Reimbursable Resources

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

Collections by Source	2008 Enacted			2009 Planned			2010 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
DHS			850			0			0	0	0	0
NSD			119			0			0	0	0	0
Budgetary Resources:	0	0	\$969	0	0	\$0	0	0	\$0	0	0	\$0

I: Detail of Permanent Positions by Category

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

Category	2008 Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Personnel Management (200-299)								0	0	
Clerical and Office Services (300-399)	11		11			7		7	18	
Accounting and Budget (500-599)	1		1			2		2	3	
Attorneys (905)	1		1					0	1	
Electronics Engineer (855)	2		2			4		4	6	
Information & Arts (1000-1099)								0	0	
Business & Industry (1100-1199)						1		1	1	
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			2		2	6	
Security Specialists (080)								0	0	
Miscellaneous Operations (010-099)								0	0	
Total	19	0	19	0	0	16	0	16	35	0
Headquarters (Washington, D.C.)	18		18			14		14	32	
U.S. Field	1		1			2		2	3	
Foreign Field								0	0	
Total	19	0	19	0	0	16	0	16	35	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		Program Changes	
	Inc. 1		Pos.	Amount
	Pos.	Amount		
SES			0	0
GS-15			0	0
GS-14	14	2,172	14	2,172
GS-13			0	0
GS-12	1	119	1	119
GS-11	1	104	1	104
GS-10			0	0
GS-9			0	0
GS-8			0	0
GS-7			0	0
GS-5			0	0
Total positions & annual amount	16	2,395	16	2,395
Lapse (-)	(8)	(1,198)	(8)	(1,198)
Other personnel compensation				
Total FTE & personnel compensation	8	1,198	8	1,198
Personnel benefits		586		586
Travel and transportation of persons		114		114
Transportation of things		21		21
GSA rent		22		22
Moving/Lease Expirationis/Contract Parking		28		28
Communication, rents, and utilities		120		120
Advisory and assistance services		1		1
Other services		342		342
Purchases of goods & services from Government accounts		18,858		18,858
Operation and maintenace of facilities		0		0
Operation and maintenance of equipment		0		0
Supplies and materials		10		10
Equipment		(1,300)		(1,300)
Total, 2010 program changes requested	8	\$20,000	8	\$20,000

K: Summary of Requirements by Grade

Summary of Requirements by Grade

Law Enforcement Wireless Communications

Salaries and Expenses

Grades and Salary Ranges	2008 Enacted w/Rescissions and		2009 Enacted		2010 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$111,676 - \$168,000								0
GS-15, \$120,830 - 153,200	11		12		12			0
GS-14, \$102,721 - 133,543	6		5		19			14
GS-13, \$86,927 - 113,007								0
GS-12, \$73,100 - 95,026	1		1		2			1
GS-11, \$60,989 - 79,280					1			1
GS-10, \$55,512 - 72,164								0
GS-9, \$50,408 - 65,531	1		1		1			0
GS-8, \$45,639 - 59,333								0
GS-7, \$41,210 - 53,574								0
GS-6, \$33,084 - 48,207								0
GS-5, \$33,260 - 43,251								0
GS-4, \$29,736 - 38,655								0
GS-3, \$26,487 - 34,431								0
GS-2, \$24,277 - 30,547								0
GS-1, \$21,592 - 27,013								0
Total, appropriated positions	19		19		35			16
Average SES Salary				\$0				\$0
Average GS Salary		115,971		\$119,566				\$122,197
Average GS Grade		14		14				14

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	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	17	1,664	18	1,872	34	3,153	16	1,281
11.3 Other than full-time permanent	2	190	1	52	1	52	0	0
11.5 Total, Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>							0	0
<i>Other Compensation</i>		0		0		0	0	0
11.8 Special personal services payments							0	0
Total	19	1,854	19	1,924	35	3,205	16	1,281
Other Object Classes:								
12.0 Personnel benefits		475		494		1,103		609
21.0 Travel and transportation of persons		92		95		209		114
22.0 Transportation of things		17		18		39		21
23.1 GSA rent		424		441		463		22
23.2 Moving/Lease Expirations/Contract Parking		547		568		597		29
23.3 Comm., util., & other misc. charges		2,308		2,398		2,518		120
24.0 Printing and reproduction		0		0		0		0
25.1 Advisory and assistance services		20		21		22		1
25.2 Other services		6,592		6,849		7,191		342
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		66,798		67,173		86,067		18,894
25.4 Operation and maintenance of facilities		2		2		2		0
25.5 Research and development contracts		0		0		0		0
25.7 Operation and maintenance of equipment		8		8		8		(0)
26.0 Supplies and materials		9		9		19		10
31.0 Equipment		12,381		105,000		103,700		(1,300)
Total obligations		\$91,527		\$185,000		\$205,143		\$20,143
Unobligated balance, start of year		(14,097)		(5,700)		0		
Unobligated balance, end of year		5,700						
Recoveries of prior year obligations								
Total DIRECT requirements		83,130		179,300		205,143		
Reimbursable FTE:								
Full-time permanent							0	0
23.1 GSA rent (Reimbursable)								0
25.3 DHS Security (Reimbursable)								0

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

Law Enforcement Wireless Communications

Status of Congressionally Requested Studies, Reports, and Evaluations

The Conference Report associated with the FY 2009 Department of Justice Appropriations Act, page 25, directs LEWC to set specific and detailed performance milestones for the use of IWN funds, including dates for planned completion. These milestones should be reported to the House and Senate Committees on Appropriations within 60 days of the enactment, and quarterly updates should be provided on the Department's progress in meeting those milestones. Target response to Committee is May 2009.