



Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF)

FY 2012 Budget Request At A Glance

FY 2011 CR:	\$1,120.8 million (5,101 positions; 2,485 agents)
Current Services Adjustments:	+\$52.3 million
Program Changes:	-\$25.8 million
FY 2012 Budget Request:	\$1,147.3 million (5,181 positions; 2,537 agents)
Change From FY 2011 CR:	+\$26.5 million (+2.4%) (+80 positions; +52 agents)

Mission:

The mission of the ATF is to reduce violent crime, prevent terrorism, and protect the United States. The men and women of ATF perform the dual responsibilities of enforcing Federal criminal laws and regulating the firearms and explosives industries. ATF is committed to working directly, and through partnerships, to investigate and reduce crime involving firearms and explosives, acts of arson, and illegal trafficking of alcohol and tobacco products.

Resources:

The FY 2012 budget request for ATF totals \$1,147.3 million, which is a 2.4 percent increase from the FY 2011 CR.

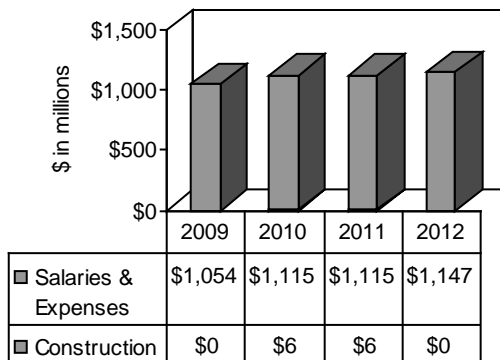
Organization:

ATF is headed by a Director, who is appointed by the President and confirmed by the Senate. During FY 2010, ATF operated a total of 25 Domestic Field Divisions. Also, during FY 2010, ATF maintained a presence in 13 international offices in 7 countries.

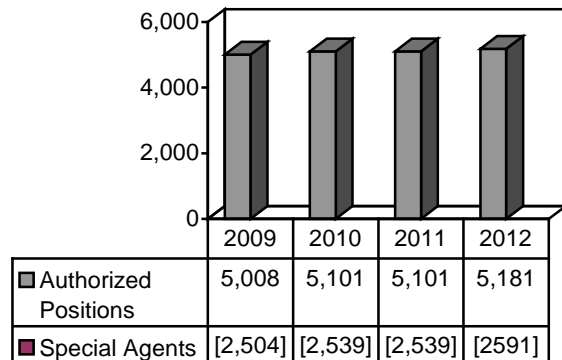
Personnel:

ATF's direct authorized positions for FY 2012 total 5,181 positions, including 2,537 special agents. In addition, 54 agents are provided on a reimbursable basis for a total of 2,591 agents. ATF's FY 2012 request includes an increase of 80 positions, including 52 special agents, over the FY 2011 CR level of 5,101 direct authorized positions.

Funding (FY 2009 - 2012)



Personnel (FY 2009 - 2012)



*Includes reimbursable agents

FY 2012 Strategy:

ATF is the U.S. law enforcement agency dedicated to protecting the country from the illegal use of firearms and explosives in violent crime and acts of terrorism. On top of investigating and preventing the illegal use of firearms and explosives, ATF promotes public safety by combating firearms trafficking, the improper use and storage of explosives, and the illegal diversion of alcohol and tobacco products. ATF is also the lead agency in investigations of arson and non-terrorism related bombings. Given its unique statutory authority, ATF has a definitive niche in fighting violent crime.

ATF approaches its mandate to fight violent crime through an integrated strategy. This strategy combines traditional enforcement efforts, like preventing prohibited possessors from obtaining firearms, halting illegal weapons transfers, and addressing illegal sources, with technological and intelligence efforts. In order to accomplish this, ATF collaborates with federal, state, local, tribal and international law enforcement agencies, works with communities to prevent violence, and partners with members of the Federal Firearms Licensee (FFLs) community to prevent prohibited persons from obtaining firearms.

ATF operates a variety of programs to address firearms violence, arson and explosives related crime, and tobacco and alcohol diversion activities. Firearms trafficking is addressed both through normal operations as well as specific programs such as ATF's Violent Crime Impact Teams (VCITs) and Project Gunrunner teams. The VCITs use ATF's integrated strategy to address firearms violence in cities throughout the country. ATF's Gunrunner teams operate along the Southwest Border to investigate incidents of firearms trafficking. Also, ATF has constructed a new facility at Redstone Arsenal, in Alabama, which will become the central clearinghouse for all of ATF's explosive research and training.

FY 2012 Program Changes:

Electronic Surveillance Capabilities: \$1.5 million and 8 positions (6 agents)

The Department has been working to identify the challenges and to propose solutions related to law enforcement's electronic surveillance capabilities. The Department's FY 2012 Budget includes resources to establish a Domestic Communications Assistance Center to strengthen and centralize law enforcement coordination, technology sharing, and industry relations efforts. Within the total Department initiative, 8 positions (6 agents), and \$1.5 million is proposed for ATF.

Program Offset-Administrative Efficiencies: - \$2.8 million and 0 positions

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2012, the Department is focusing on areas in which savings can be achieved, which include: printing, publications, travel, conferences, supplies, and general equipment. For ATF, these administrative efficiencies will result in an offset of \$2.8 million.

Program Offset-Alcohol and Tobacco Program Reduction: -\$1.0 million and 0 positions

The FY 2012 budget request proposes an offset of \$1.0 million for the Alcohol and Tobacco program. This program will retain its core function of investigating the diversion of alcohol and tobacco products through partnerships with other federal, state, local, tribal and international law enforcement agencies. The FY 2012 current services for state and local training are 93 positions (50 agents) and \$22.3 million.

Program Offset -Extend Tech Refresh: -\$373,000 and 0 positions

As desktops and laptops are used primarily for basic office automation applications (e.g., spreadsheets and word processing), replacing this inventory at a slower rate is expected to have minimal impact on Department operations. In FY 2012, the Department is proposing to extend the refresh rate of all desktops and laptops by one year, resulting in an offset of \$373,000 for ATF.

Program Offset -National Integrated Ballistic Information Network (NIBIN) Reduction: -\$10.0 million and 0 positions

For FY 2012, the NIBIN program is reduced by \$10.0 million, resulting in a reduction of NIBIN workstations by at least 60 percent. The FY 2012 current services level for this program is 19 positions and \$22.1 million.

Program Offset -Reduce Physical Footprint: -\$292,000 and 0 positions

It is imperative for DOJ to consider the best and most efficient use of existing resources, including whether the current geographic footprint of offices continues to make sense in an era of technology, which makes communication and outreach easier than ever before. In FY 2012, the Department is proposing the consolidation of several sub-regional office locations, which will allow components to better utilize existing workspace, as well as enhance information sharing and the ability of regional offices to deconflict efforts and reduce duplicative work. Components will also realize additional savings from the consolidation of facilities and operations services including maintenance, IT systems management, shipping, parking, and other related services.

For ATF, the offset totals \$292,000, to be realized by consolidating five sub-regional offices. To minimize the impact on components' operational capability, this offset applies only to GSA rent; staffing reductions are not proposed.

Program Offset -Relocation Program: -\$8.7 million and 0 positions

In FY 2012, ATF's relocation program (Permanent Change of Station-PCS) is reduced by \$8.7 million. The FY 2012 current services for the relocation program is \$15.0 million.

Program Offset -State and Local Training: -\$4.0 million and 0 positions

The FY 2012 Budget reduces funding for ATF's state and local training program by \$4.0 million. No federal positions will be impacted by this proposal. The FY 2012 current services for state and local training is 10 positions (3 agents) and \$3.7 million.

Program Offset -Task Force Consolidation: -\$136,000 and 0 positions

The Department proposes to reduce the Department's task force footprint by consolidating task forces operating within the same geographic area or by eliminating low performing task forces. No federal positions are offset in this proposal. Components would reassign the positions associated with the decommissioned task force to existing task forces or to other high priority areas. The Department is committed to pursuing operational efficiency while ensuring that its components retain their investigative capabilities; therefore, applicable savings associated with this offset are generated by reducing the marginal operational and overhead costs associated with operating a task force. For ATF, the offset totals \$136,000 to be realized by consolidating 8 task forces.

Bureau of Alcohol, Tobacco, Firearms, and Explosives
(Dollars in Thousands)

	ATF Salaries & Expenses			ATF Construction			Total		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
2010 Appropriation	5,101	5,025	1,114,772	0	0	6,000	5,101	5,025	1,120,772
2010 Supplemental	0	0	37,500	0	0	0	0	0	37,500
2010 Enacted w/Supplemental	5,101	5,025	1,152,272	0	0	6,000	5,101	5,025	1,158,272
2011 Continuing Resolution	5,101	5,025	1,114,772	0	0	6,000	5,101	5,025	1,120,772
2012 Request	5,181	5,147	1,147,295	0	0	0	5,181	5,147	1,147,295
Change 2012 from 2011 Continuing Resolution	80	122	32,523	0	0	-6,000	80	122	26,523
Adjustments to Base									
Increases:									
ATB Transfers	0	0	838	0	0	0	0	0	838
Pay & Benefits	69	115	40,707	0	0	0	69	115	40,707
Domestic Rent & Facilities	0	0	8,087	0	0	0	0	0	8,087
Other Adjustments	3	3	8,249	0	0	0	3	3	8,249
Foreign Expenses	0	0	457	0	0	0	0	0	457
Subtotal Increases:	72	118	58,338	0	0	0	72	118	58,338
Decreases:									
Non-recur Construction (NCETR)	0	0	0	0	0	-6,000	0	0	-6,000
Subtotal Decreases:	0	0	0	0	0	-6,000	0	0	-6,000
Total Adjustments to Base	72	118	58,338	0	0	-6,000	72	118	52,338
Total Adjustments to Base and Technical Adjustments	72	118	58,338	0	0	-6,000	72	118	52,338
2012 Current Services	5,173	5,143	1,173,110	0	0	0	5,173	5,143	1,173,110
Program Changes									
Increases:									
Electronic Surveillance Capabilities	8	4	1,519	0	0	0	8	4	1,519
Subtotal, Program Increase	8	4	1,519	0	0	0	8	4	1,519
Decreases:									
Program Offset - Administrative Efficiencies	0	0	-2,841	0	0	0	0	0	-2,841
Program Offset - Alcohol and Tobacco Program Reduction	0	0	-1,000	0	0	0	0	0	-1,000
Program Offset - Extend Tech Refresh	0	0	-373	0	0	0	0	0	-373
Program Offset - National Integrated Ballistic Information Network	0	0	-10,000	0	0	0	0	0	-10,000
Program Offset - Reduce Physical Footprint	0	0	-292	0	0	0	0	0	-292
Program Offset - Relocation Program	0	0	-8,692	0	0	0	0	0	-8,692
Program Offset - State and Local Training	0	0	-4,000	0	0	0	0	0	-4,000
Program Offset - Task Force Consolidation	0	0	-136	0	0	0	0	0	-136
Subtotal, Program Decrease	0	0	-27,334	0	0	0	0	0	-27,334
Total Program Changes	8	8	-25,815	0	0	0	8	4	-25,815
2012 Request	5,181	5,147	1,147,295	0	0	0	5,181	5,147	1,147,295
Change 2012 from 2011 Continuing Resolution	80	122	32,523	0	0	-6,000	80	122	26,523

Bureau of Alcohol, Tobacco, Firearms, and Explosives Salaries & Expenses
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Firearms	3,687	3,614	802,636	3,840	3,813	881,583
2. Arson & Explosives	1,321	1,321	289,841	1,240	1,240	267,286
3. Alcohol & Tobacco	93	90	22,295	93	90	24,241
Total	5,101	5,025	1,114,772	5,173	5,143	1,173,110
Reimbursable FTE	0	55	0	0	55	0
Grand Total	5,101	5,080	1,114,772	5,173	5,198	1,173,110

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Firearms	8	3	-21,112	3,848	3,816	860,471
2. Arson & Explosives	0	1	-3,407	1,240	1,241	263,879
3. Alcohol & Tobacco	0	0	-1,296	93	90	22,945
Total	8	4	-25,815	5,181	5,147	1,147,295
Reimbursable FTE	0	0	0	0	55	0
Grand Total	8	4	-25,815	5,181	5,202	1,147,295

Bureau of Alcohol, Tobacco, Firearms, and Explosives Construction
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Decision unit for ATF's construction account	0	0	6,000	0	0	0
Total	0	0	6,000	0	0	0
Reimbursable FTE	0	0	0	0	0	0
Grand Total	0	0	6,000	0	0	0

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Decision unit for ATF's construction account	0	0	0	0	0	0
Total	0	0	0	0	0	0
Reimbursable FTE	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0