



National Drug Intelligence Center (NDIC)

FY 2012 Budget Request at a Glance

| | |
|-------------------------------|--------------------------|
| FY 2011 CR: | \$44.0 million |
| Current Services Adjustments: | +\$0.3 million |
| Program Changes: | -\$19.3 million |
| FY 2012 Budget Request: | \$25.0 million |
| Change From FY 2011 CR: | -\$19.0 million (-43.2%) |

Mission:

The mission of NDIC is to coordinate and consolidate strategic domestic drug intelligence for the nation's counterdrug community, produce national, regional, and state drug threat assessments, and provide support to law enforcement and intelligence communities by conducting document and computer exploitation for materials associated with counterdrug and/or counterterrorism investigations. In consideration of the FY 2012 funding level, the Department is reviewing how best to use NDIC's personnel and resources.

Resources:

The FY 2012 budget request for NDIC totals \$25.0 million, which is a 43.2 percent decrease from the FY 2011 CR.

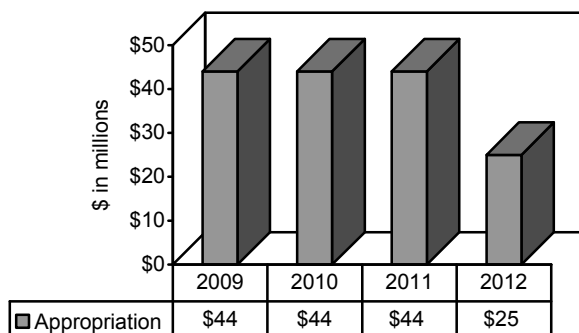
Organization:

NDIC is led by a Director, who is a career Senior Executive Service member. NDIC is located in Johnstown, PA and maintains its Office of Policy and Interagency Affairs in Washington, DC.

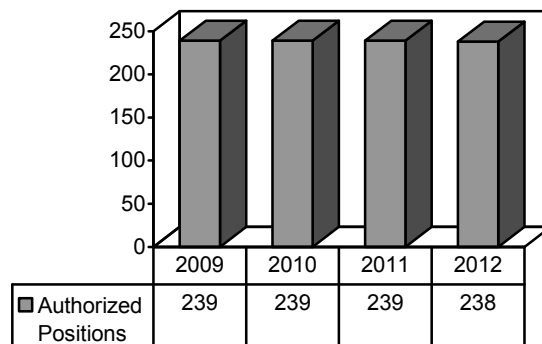
Personnel:

NDIC's FY 2012 request includes 238 positions, pending evaluation of \$19.0 million decrease (see next page).

Funding (FY 2009 - 2012)



Personnel (FY 2009 - 2012)



FY 2012 Strategy:

NDIC maintains operations to exploit seized documents and computer equipment for drug, related intelligence and actionable leads. NDIC also uses information collected from law enforcement and national security agencies to develop strategic intelligence on the production, consumption, and trafficking of illegal drugs to support national and regional level policy makers.

Along with producing timely and actionable intelligence, NDIC annually produces the *National Drug Threat Assessment*, and regional and collaborative international drug threat assessments.

The 2012 Budget proposes to reduce NDIC by \$19.0 million for a total budget of \$25.0 million. DOJ is developing a role for NDIC that will make the best use of NDIC's personnel and resources. Under the Administration's proposal, NDIC will continue to provide support to law enforcement and the intelligence community with a focus on fulfilling requests for document and computer exploitation in major law enforcement and intelligence community investigations and operations. The full impact of these reductions on NDIC staffing has not yet been determined; therefore, the 2012 authorized position level will be reduced from the 238 positions currently displayed.

FY 2012 Program Changes:

Program Offset - Administrative Efficiencies: -\$37,000
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 includes: printing, publications, travel, conferences, supplies, and general equipment. For NDIC, these administrative efficiencies will result in an offset of \$37,000.

Program Offset - Administration and Management:
-\$8.0 million
The FY 2012 budget will curtail administrative and overhead costs, including travel, vehicles, and IT expenses, as well as other management efficiencies.

Program Offset - Extend Technology Refresh:
-\$44,000
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 \$44,000 for NDIC.

Program Offset - Intelligence Collection and Analysis: -\$5.9 million
The FY 2012 budget proposes focusing NDIC's intelligence analysis efforts on key reporting needs, which will allow NDIC to eliminate non-critical intelligence and analysis expenses.

Program Offset - Staffing: -\$5.3 million and -19 positions
The FY 2012 budget eliminates 19 positions that are authorized but unfunded. However, NDIC's current service changes also includes the addition of 18 positions currently filled by NDIC reimbursed USAF detailees. The net effect is a one position reduction from the FY 2011 CR level. This offset reflects savings associated with attrition, reducing TDYs, and other staff-related activities.

National Drug Intelligence Center
(Dollars in Thousands)

| | National Drug Intel Center | | |
|--|----------------------------|------------|----------------|
| | Pos | FTE | Amount |
| 2010 Enacted | 239 | 239 | 44,023 |
| 2011 Continuing Resolution | 239 | 239 | 44,023 |
| 2012 Request | 238 | 238 | 25,000 |
| Change 2012 from 2011 Continuing Resolution | -1 | -1 | -19,023 |
| Technical Adjustments | | | |
| Subtotal Technical Adjustments | 0 | 0 | 0 |
| Total Technical Adjustments | 0 | 0 | 0 |
| Adjustments to Base | | | |
| Increases: | | | |
| Pay & Benefits | 0 | 0 | 254 |
| Domestic Rent & Facilities | 0 | 0 | 7 |
| Other Adjustments | 18 | 18 | 0 |
| Subtotal Increases: | 18 | 18 | 261 |
| Decreases: | | | |
| Subtotal Decreases: | 0 | 0 | 0 |
| Total Adjustments to Base | 18 | 18 | 261 |
| Total Adjustments to Base and Technical Adjustments | 18 | 18 | 261 |
| 2012 Current Services | 257 | 257 | 44,284 |
| Program Changes | | | |
| Increases: | | | |
| Decreases: | | | |
| Program Offset - Administrative Efficiencies | 0 | 0 | -37 |
| Program Offset - Administration and Management | 0 | 0 | -8,008 |
| Program Offset - Extend Technology Refresh | 0 | 0 | -44 |
| Program Offset - Intelligence Collection and Analysis | 0 | 0 | -5,938 |
| Program Offset - Staffing | -19 | -19 | -5,257 |
| Subtotal, Program Decrease | -19 | -19 | -19,284 |
| Total Program Changes | -19 | -19 | -19,284 |
| 2012 Request | 238 | 238 | 25,000 |
| Change 2012 from 2011 Continuing Resolution | -1 | -1 | -19,023 |

National Drug Intelligence Center
(Dollars in thousands)

| Comparison by activity and program | 2011 Continuing Resolution | | | 2012 Current Services | | |
|------------------------------------|----------------------------|-----|--------|-----------------------|-----|--------|
| | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount |
| NDIC | 239 | 239 | 44,023 | 257 | 257 | 44,284 |
| Total | 239 | 239 | 44,023 | 257 | 257 | 44,284 |
| Reimbursable FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 239 | 239 | 44,023 | 257 | 257 | 44,284 |

| Comparison by activity and program | 2012 Total Program Changes | | | 2012 Request | | |
|------------------------------------|----------------------------|-----|---------|--------------|-----|--------|
| | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount |
| NDIC | -19 | -19 | -19,284 | 238 | 238 | 25,000 |
| Total | -19 | -19 | -19,284 | 238 | 238 | 25,000 |
| Reimbursable FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | -19 | -19 | -19,284 | 238 | 238 | 25,000 |