

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



**FY 2023 PERFORMANCE BUDGET**  
**Congressional Submission**

**GENERAL ADMINISTRATION  
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## I. Overview of General Administration

The FY 2023 General Administration (GA) request totals \$196.5 million and includes 591 authorized positions (164 attorneys) and 522 direct FTE (91 reimbursable and 1 sub-allotment). This budget request represents an increase of \$53.3 million from the FY 2022 President's Budget and includes funds for current services adjustments and four program increases (comprising 139 authorized positions, 70 FTE).

The GA's primary mission is to support the Attorney General (AG) and the Department of Justice (DOJ) senior policy level 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 (JMD)

The JMD provides advice to senior DOJ officials and develops departmental policies in the areas of management and administration, ensures compliance with departmental and other Federal policies and regulations by DOJ components, and provides a full range of management and administration support services.

## II. Summary of Program Changes

Item Name	Description	Pos.	Estimated FTE	Dollars (\$000)	Page
<b>I. Strategic Management Initiative (SMI)</b>					<b>24</b>
Building Back the Justice Management Division	Area One: Procurement, Facilities and Physical Security	31	15	5,503	
	Area Two: FOIA, Records Management and Legal Information Resources	11	6	5,086	
	Area Three: Performance, Planning and Internal Evaluation	12	6	5,171	
	Area Four: Budget, Human Capital and Administrative Support	27	14	6,451	
	Area Five: Executive Secretariat and Related Coordination and Quality Control Processes	15	8	1,312	
Providing Robust Executive Support to Leadership, Policy and Intergovernmental Affairs Offices	Area One: Comprehensive Executive Support	0	0	13,600	
	Area Two: Improving Responsiveness and Accountability to External Stakeholders	35	17	4,288	
	Area Three: Supporting Privacy and Civil Liberties	6	3	716	
<i>Subtotal</i>		<i>137</i>	<i>69</i>	<i>42,127</i>	
<b>II. Body Worn Camera Oversight Office</b>					<b>32</b>
<i>Subtotal</i>		<i>2</i>	<i>1</i>	<i>1,000</i>	
<b>III. Body Worn Camera Evaluation via National Institute of Justice</b>					<b>34</b>
<i>Subtotal</i>		<i>0</i>	<i>0</i>	<i>2,000</i>	
<b>IV. Not Invisible Act Joint Commission</b>					<b>36</b>
<i>Subtotal</i>		<i>0</i>	<i>0</i>	<i>204</i>	
<b>Total Program Changes</b>		<b>139</b>	<b>70</b>	<b>45,331</b>	

### **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, \$143,264,000]~~\$196,531,000~~, of which [~~\$4,000,000~~]~~\$6,000,000~~ shall remain available until September 30, [2023]~~2024~~, 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**

Removes authority regarding passenger motor vehicles. The Department already has this authority so including it here is not necessary.

## IV. Program Activity Justification

### A. Department Leadership

<i>Department Leadership</i>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount (000s)</b>
<i>2021 Enacted</i>	55	55	\$17,606
<i>2022 Annualized CR</i>	55	55	\$17,606
<i>2022 Rebaseline Adjustment</i>	0	0	\$812
<i>Adjustments to Base and Technical Adjustments</i>	0	0	\$1,494
<i>2023 Current Services</i>	55	55	\$19,912
<i>2023 Program Increases</i>	6	3	\$14,316
<i>2023 Program Offsets</i>	0	0	\$0
<i>2023 Request</i>	61	58	\$34,228
<b><i>Total Change 2022-2023</i></b>	<b>6</b>	<b>3</b>	<b>\$17,703</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 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:
  - Addressing national security threats, especially cyber threats and terrorism;
  - Combating the opioid crisis;
  - Countering mass violence and violent crimes;
  - Preventing, disrupting, and prosecuting elder fraud;
  - Reducing recidivism among Federal offenders, and
  - Enforcing immigration laws.
- 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 of Justice; 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.

**B. Intergovernmental Relations & External Affairs**

<i>Intergovernmental Relations &amp; External Affairs</i>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount (000s)</b>
<i>2021 Enacted</i>	49	49	\$11,437
<i>2022 Annualized CR</i>	49	49	\$11,437
<i>2022 Rebaseline Adjustment</i>	0	0	\$450
<i>Adjustments to Base and Technical Adjustments</i>	0	0	\$1,058
<i>2023 Current Services</i>	49	49	\$12,945
<i>2023 Program Increases</i>	35	18	\$4,492
<i>2023 Program Offsets</i>	0	0	\$0
<i>2023 Request</i>	84	66	\$17,437
<i>Total Change 2022-2023</i>	35	18	\$5,571

**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**

<i>Executive Support &amp; Professional Responsibility</i>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount (000s)</b>
<i>2021 Enacted</i>	58	58	\$15,651
<i>2022 Annualized CR</i>	58	58	\$15,651
<i>2022 Rebaseline Adjustment</i>	0	0	\$1,812
<i>2022 President's Budget</i>	58	58	\$17,463
<i>Adjustments to Base and Technical Adjustments</i>	0	0	\$1,554
<i>2023 Current Services</i>	58	58	\$19,017
<i>2023 Program Increases</i>	2	1	\$3,000
<i>2023 Program Offsets</i>	0	0	\$0
<i>2023 Request</i>	60	59	\$22,017
<i>Total Change 2022-2023</i>	2	1	\$4,554

**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)	
TYPE	STRATEGIC OBJECTIVE	PERFORMANCE	FY 2021		FY 2021		FY 2022		ATBs & FY23 Programs		FY 2023	
Program Activity:		Office of Professional Responsibility (OPR)	FTE	\$000s	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			29	8,189	27	6,417	29	7,130	0	637	29	7,767
				[0]		[0]		[0]		[0]		[0]
Key Performance Indicator (KPI)	1.1	Percentage of OPR inquiries resolved within one year (KPI 1.1.2)	50%		83%		90%		N/A		TBD	
Performance Measure	1.1	Percentage of investigations within two years	50%		86%		91%		N/A		TBD	

KPI = Key Performance Indicator, aligned with Strategic Goals

N/A = data unavailable or measure discontinued

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

**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.

<b>PERFORMANCE MEASURE TABLE</b>								
<b>Decision Unit: Executive Support &amp; Professional Responsibility (ESPR)</b>								
<b>Performance Report and Performance Plan Targets</b>		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>
<b>Key Performance Indicator (KPI)</b>	Percentage of OPR inquiries resolved within one year (KPI 1.1.2) [OPR]	N/A	89%	91%	96%	83%	90%	TBD
<b>Performance Measure 1</b>	Percentage of OPR investigations within two years [OPR]	N/A	100%	97%	95%	86%	91%	TBD

N/A = data unavailable or measure discontinued

TBD = to be determined



### 3. Performance, Resources, and Strategies

#### 3. Performance, Resources, and Strategies

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

###### 1) Key Performance Indicator 1.1.2 for OPR:

In FY 2021, the OPR exceeded its performance targets in the timely processing of its inquiries. During FY 2021, the OPR had resolved 86 percent of its inquiries within one year. These results were achieved through regular reviews of the statuses of OPR cases, as well as ongoing management oversight of the reports of 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.

###### 2) Performance Measure 1 for OPR:

In FY 2021, the OPR exceeded its performance targets in the timely processing of its investigations. During FY 2021, the OPR had resolved 83 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. 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) KPI 1.1.2 and Performance Measure 1 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**

<i>Justice Management Division</i>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount (000s)</b>
<i>2021 Enacted</i>	281	281	\$74,306
<i>2022 Annualized CR</i>	281	281	\$74,306
<i>2022 Rebaseline Adjustment</i>	9	9	\$21,190
<i>Adjustments to Base and Technical Adjustments</i>	0	0	\$3,830
<i>2023 Current Services</i>	290	290	\$99,326
<i>2023 Program Increases</i>	96	48	\$23,523
<i>2023 Program Offsets</i>	0	0	\$0
<i>2023 Request</i>	386	338	\$122,849
<i>Total Change 2022-2023</i>	96	48	\$26,439

**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 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

<b>PERFORMANCE AND RESOURCES TABLE</b>												
<b>Decision Unit: Justice Management Division (JMD)</b>												
<b>RESOURCES</b>			<b>Target</b>		<b>Actual</b>		<b>Projected</b>		<b>Changes</b>		<b>Requested (Total)</b>	
			<b>FY 2021</b>		<b>FY 2021</b>		<b>FY 2022</b>		<b>ATBs &amp; FY23 Programs</b>		<b>FY 2023</b>	
<b>Total Costs and FTE</b> (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)			<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
			64	17,416	54	16,467	66	18,675	15	2,929	81	21,604
<b>TYPE</b>	<b>STRATEGIC OBJECTIVE</b>	<b>PERFORMANCE</b>	<b>FY 2021</b>		<b>FY 2021</b>		<b>FY 2021</b>		<b>ATBs &amp; FY23</b>		<b>FY 2023</b>	
<b>Program Activity:</b>		<b>Department Ethics Office (DEO)</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
			6	1,550	6	1,544	6	1,639	0	56	6	1,695
<b>Performance Measure 1:</b>	<b>1.1</b>	Conduct ethics training for DOJ employees and ensure all financial disclosures are reviewed timely	training 100%		training 100%		training 100%		N/A		N/A	
<b>Program Activity:</b>		<b>Human Resources (HR)</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
			28	8,421	27	7,815	30	9,022	12	1,804	42	10,826
<b>Performance Measure 2:</b>	<b>1.2</b>	Time-To-Hire (in calendar days) for Mission Critical Occupations (MCO)	157 days		205 days		175 days		N/A		TBD	
<b>Key Performance Indicator (KPI)</b>	<b>1.2</b>	Percent increase in the Department's average score on selected FEVS questions related to how well managers cultivate innovation, creativity, and collaboration (KPI 1.2.1)	N/A		-3.8%		1.0%		N/A		TBD	
<b>Key Performance Indicator (KPI)</b>	<b>1.2</b>	Percent of people involved in hiring who have completed implicit bias and interview skills training within the last three years (KPI 1.2.3)	N/A		N/A		N/A*		N/A		TBD	
<b>Key Performance Indicator (KPI)</b>	<b>1.2</b>	Disparities in employee attrition rates (KPI 1.2.4)	N/A		N/A		Reduction of 1%		N/A		Reduction of 2%**	
<b>Program Activity:</b>		<b>Facilities &amp; Administrative Services Staff (FASS)</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
			30	7,445	21	7,108	30	8,014	3	1,069	33	9,083
<b>Key Performance Indicator (KPI)</b>	<b>3.5</b>	Percent reduction in energy intensity used by the Department (KPI 3.5.5)	30.0%		51.9%		30.0%		N/A		30.0%	

KPI = Key Performance Indicator, aligned with Strategic Goals

N/A = data unavailable or measure discontinued

TBD = to be determined

*\* JMD HR will develop a baseline for the percentage of DOJ employees involved in the hiring process who have completed implicit bias and interview skills training with the last three years*

*\*\* Reduction is versus the FY 2021 baseline, with the intent of reducing the disparity versus FY 2021 by 1 additional percent per year from 2022-2026.*

***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.

***FASS*** – JMD Facilities & Administrative Services Staff (FASS) tracks the reduction of energy usage throughout buildings they manage. Targets are currently the same from year to year: maintain a reduction of energy intensity (measured in BTU/GSF) by at least 30% over the 2003 baseline, and achieving a reduction between each consecutive year. It is important to note that Executive Order 14057 (“Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability”) sets new targets. FASS will be receiving further instructions for implementation in FY 2022 that will affect the targets reported in performance tables going forward.

### 3. Performance, Resources, and Strategies

#### 3. Performance, Resources, and Strategies

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

- 1) Performance Measure 1 for JMD DEO:  
In FY 2021, the Department was able to meet its ethics training goal and achieved 96 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. 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 2 for JMD HR:  
The Department was unsuccessful in exceeding its FY 2021 time-to-hire target for mission critical occupations (MCO) by 48 days in part due to the fact that some component data might 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.
- 3) Key Performance Indicator 1.2.1 for JMD HR:  
JMD HR has set targets for this performance measure corresponding to key performance indicator 1.2.1 (Percent increase in the Department's average score on selected FEVS questions related to how well managers cultivate innovation, creativity, and collaboration) to measure and improve the Department's performance in Strategic Objective 1.2 (Achieve Department Management Excellence Through Innovation). JMD HR saw a decrease of 3.75% from FY 2020 to FY 2022 in this measure. Under the new strategic plan, JMD HR sets a goal of 1% improvement per year with a baseline of FY 2021.
- 4) Key Performance Indicator 1.2.3 for JMD HR:  
JMD HR, in accordance with objective 1.2 (Achieve Department Management Excellence Through Innovation) of the Department's Strategic Plan for FY 2022-2026, is in the process of measuring and developing a baseline for key performance indicator 1.2.3 (Percent of people involved in hiring who have completed implicit bias and interview skills training within the last three years). Data is not available for this KPI for FY 2021, and the baseline for measurement will be developed during FY 2022. Beginning in FY 2023, JMD HR plans to set its target at 25% of the gap between the FY 2022 baseline and 100%.

- 5) Key Performance Indicator 1.2.4 for JMD HR:  
JMD HR is in the process of working with the Office of Justice Programs to analyze FY 2021 data and come up with a composite score for key performance indicator 1.2.4 (Disparities in employee attrition rates), aligned with Strategic Objective 1.2 (Achieve Department Management Excellence Through Innovation). Once an FY 2021 baseline is developed, JMD HR will strive for one percent reduction over the baseline annual during the period of the current Departmental strategic plan, 2022-2026.
  - 6) Key Performance Indicator 3.5.5 for JMD FASS:  
JMD Facilities & Administrative Services Staff (FASS) reports that the department has met and exceeded its target on key performance indicator 3.5.5 (Percent reduction in energy intensity used by the Department) in FY 2021. FASS has set a target of maintaining at least a 30% reduction in energy intensity over the FY 2003 baseline, as well as achieve a reduction in energy intensity each year. In FY 2021, FASS reports a 4.5% reduction over FY 2020, in accordance with executive order and OMB scorecard.
- b. Strategies to Accomplish Outcomes
- 1) Performance Measure 1 for JMD DEO:  
JMD DEO will continue to provide all training required by the OGE and ensure all financial disclosure reports are reviewed timely.
  - 2) Performance Measure 2 for JMD HR:  
JMD HR will leverage existing resources 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 2022 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.
  - 7) Key Performance Indicator 1.2.1 for JMD HR:  
The Department will devote additional attention to communicating with components and managers to cultivate a culture of innovation, creativity and collaboration that meets the goals of the Department, its employees and above all the public they serve. JMD HR will continue to monitor and communicate the Department's score on the relevant FEVS questions to support this effort.
  - 8) Key Performance Indicator 1.2.3 for JMD HR:  
JMD HR will continue to devote attention to monitoring the rate of completion of implicit bias and interview skills training, maintaining regular review of the rate of completion and acting accordingly to ensure targets are met as they are set upon establishing the FY 2022 baseline.

- 9) Key Performance Indicator 1.2.4 for JMD HR:  
JMD HR will continue its collaboration with OJP to produce a meaningful measure of disparities in attrition rates as required by the Department's Strategic Plan for 2022-2026.
  
- 10) Key Performance Indicator 3.5.5 for JMD FASS:  
The Department maintains its commitment to reducing energy inefficiency, limit emissions and ensure strong progress in the Department and administration's goals of implementing a comprehensive strategy in response to the climate crisis. Specifically, JMD FASS Environmental & Sustainability Services (ESS) will continue to monitor energy intensity in Department infrastructure, ensuring compliance with updated guidance from OMB, and in line with Executive Order 14057.



## V. Program Increases by Item

<b>Item Name:</b>	<b><u>Strategic Management Initiative</u></b>
Strategic Goal:	<u>1. Uphold the Rule of Law, 2. Keep Our Country Safe, 3. Protect Civil Rights</u>
Strategic Objective:	<u>1.2 Promote Good Government, 2.1 Protect National Security, 3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment, 3.4 Expand Equal Access to Justice, 3.5 Advance Environmental Justice and Tackle the Climate Crisis</u>
Budget Decision Unit(s):	<u>Department Leadership (DL), Intergovernmental Relations &amp; External Affairs (IREA), and Justice Management Division (JMD)</u>
Program Increase:	Positions: <u>137</u> Agt/Atty: <u>15</u> FTE: <u>69</u> Dollars: <u>\$42,127,000</u>

### Description of Item

The Deputy Attorney General (DAG)'s Strategic Management Initiative (SMI) will modernize DOJ's management to achieve effective and efficient use of taxpayer resources. The resources requested as part of this initiative will be used to support innovation, and to provide an appropriate and contemporary level of support to Department leadership. The total initiative is **\$42.1 million and 137 positions** in FY 2023 for enhanced leadership, management, and Justice Management Division (JMD) staffing.

### Justification

This significant investment will increase the efficiency and effectiveness of the Department. By focusing policy professionals on that which they uniquely can do and removing administrative tasks, the Department will achieve greater management synergies and become more responsive to outside stakeholders, ranging from the White House to Congress to state, local, and tribal governments and public groups.

The Strategic Management Initiative has two principal areas of focus:

#### **1. BUILDING BACK THE JUSTICE MANAGEMENT DIVISION**

The Department's Justice Management Division (JMD) has decreased in size by 25%, but services a Department that has grown 14% in the same time period, leading to issues ranging from workload management and employee morale, to challenges in performance, oversight, and efficiency. Concretely, this gap has led to backlogs in security clearance processing, a reduced

capacity to provide central oversight over distributed functions, and difficulties keeping pace with technical and security developments.

In FY 2023, the Department requests the resources necessary to enable JMD to fully execute on DOJ leadership's agenda and support the Department's mission. The FY 2023 request includes 96 positions across the full range of JMD's functions, which account for the dramatic expansion of work in the Division over the past several years.

The request for JMD consists of five critical areas which total 96 positions and \$23.5 million:

### **Area One: Procurement, Facilities and Physical Security**

The Justice Management Division's responsibilities include a variety of essential functions related to acquisition and procurement, facilities and their environmental impact, physical security, cyber security and other critical IT services. DOJ requests increases for the following offices:

- Office of Acquisition Management (OAM) to bolster procurement operations across the Department's extensive portfolio of acquisition-related statutory, regulatory, and program activities.
- Procurement Services Staff (PSS) to accelerate the Department's acquisitions and to create a new group to develop acquisition policies and procedures.
- Facilities & Administrative Services Staff (FASS) to support streamlining the Department's climate change reporting and the Department's sustainability and electric vehicle initiatives.
- Security & Emergency Planning Staff (SEPS) to support staffing and improvements to the Justice Command Center (JCC) and increase Departmentwide responsiveness to federal requirements and meeting timeliness goals for background investigations established by the Intelligence Reform and Terrorism Prevention Act of 2004

For FY 2023, the Department requests 31 positions and \$5.5 million to support these functions.

### **Area Two: FOIA, Records Management and Legal Information Resources**

The unique nature of the Department's work requires that considerable attention and tireless care be applied in managing information resources. JMD counts three fundamental duties to this end as part of its responsibilities: 1) handling a burgeoning load of Freedom of Information Act (FOIA) requests from initial receipt to deliberation and disclosure (in conjunction with the Office of Information Policy), 2) marshalling expertise and administrative capital to support the Department's Records Information Management (RIM), and 3) providing critical support pertaining to legal library resources and databases.

The Office of the General Counsel (OGC) and Office of Records Management Policy (ORMP) are the chief offices involved in FOIA within JMD. ORMP also has responsibility over RIM, including eDiscovery management and search for litigation, congressional requests and IG investigations. JMD Library Staff (LS) provides essential support to litigating components within the Department: a function that has grown increasingly demanding and cumbersome given the staff's rapid shift to telework, necessitating an expansion in its resources. The RIM program requires a multi-year effort to sustain performance and strategic management in the environment of constantly evolving technologies. The additional resources requested are critical to sustain on-going operations, meet the need for flexibility in development and operations across the Department, and allow for planning and development of long-term strategies to address electronic recordkeeping and information management. Importantly, the National Archives and Records Administration and Office of Management and Budget (OMB) Directives, M-12-18 and subsequent M-19-21, have mandated that all records must be managed in digital formats by the end of 2022. Finally, FOIA resources included for OGC and ORMP will be necessary for those offices to manage the significant and growing demands for public transparency in accordance with the law's intent.

For FY 2023, the Department requests 11 positions and \$5.1 million to support this function.

### **Area Three: Performance, Planning and Internal Evaluation**

Ensuring robust internal review, performance management and strategic planning help guide the Department's work is a cornerstone element to building back JMD. The Internal Review and Evaluation Office (IREO) and office of Strategic Planning & Performance Staff (SPPS) manage and conduct these activities for the Department, and require additional resources to be able to perform their responsibilities in a fashion commensurate with other headquarters agencies.

Additional resources for SPPS would help strengthen strategic planning & performance efforts and compliance with Government Performance and Results Modernization Act (GPRAMA) and Program Management Improvement and Accountability Act legislation; to assist DOJ components in developing their own enterprise risk management programs, consistent with the recent Inspector General findings and recommendations across government; positions to provide needed evaluation and evidence-building expertise; and to provide administrative support). Additional staffing for IREO, meanwhile, is requested so that staff have the resources to conduct review and evaluation activities across the numerous OBD entities which are under their purview.

For FY 2023, the Department requests 12 positions and \$5.2 million to support this function.

### **Area Four: Budget, Human Capital and Administrative Support**

The Justice Management Division conducts some of the most fundamentally important and necessarily resource-intensive administrative, financial and budgetary functions for the Department. The evolving needs of DOJ and a need for guaranteeing appropriately robust budgetary, financial and human resources work in a timely fashion undergird this request. Specifically, the Department requests resources for JMD Human Resources (HR), JMD Budget

Staff (BS), and the immediate office of the Assistant Attorney General for Administration (AAGA).

For FY 2023, the Department requests 27 positions and \$6.5 million to support this function.

### **Area Five: Executive Secretariat and Related Coordination and Quality Control Processes**

The present structures, systems, and resources devoted to coordinating across the Department need to be aligned with those of other agencies. Similar Cabinet-level agencies have an Executive Secretariat that coordinates work of the Department internally, serves as the liaison between the Department’s components and leadership, and coordinates logistics within the interagency. At present, these functions are distributed amongst the Department’s Executive Secretariat – a small operation that primarily manages correspondence, the office of Legal Policy, personnel of the Office of the Deputy Attorney General, and others on an ad hoc basis. The Department needs specialized and dedicated resources to provide centralized coordination and institutionalization of priority policies, reports, and more, in coordination with the subject matter and administrative experts.

For FY 2023, the Department requests 15 positions and \$1.3 million to support this function.

## **2. PROVIDING ROBUST EXECUTIVE SUPPORT TO LEADERSHIP, POLICY AND INTERGOVERNMENTAL AFFAIRS OFFICES**

The Department Leadership (DL), Executive Support & Professional Responsibility (ESPR), and Intergovernmental & External Affairs (IREA) decision units collectively comprise the Department’s leadership and policy offices as well as the offices that serve as critical conduits between the Department and both the general public and other government entities. While the size of the entire Department and the immenseness of the challenging work it undertakes has grown, policy and leadership staffing levels have remained constant.

Bolstering staffing and overall resources for these offices, and restructuring the Department’s executive support is a critical step to providing senior staff with the necessary administrative support to ensure the smooth functioning of leadership and policy offices. DOJ requests increases in the following three areas which total 41 positions and \$18.6 million.

### **Area One: Comprehensive Executive Support**

The leadership offices (Office of the Attorney General—OAG, Office of the Deputy Attorney General—ODAG, and the Office of the Associate Attorney General—OASG) require a comprehensive executive support function that would establish an Executive Officer for the three leadership offices and an expanded administrative staff. Executive support would manage not only the present travel arrangements, human resources, financial, and information technology needs of leadership offices, but would also absorb executive support roles that the OAG, ODAG, and OASG chiefs of staff and policy professionals are currently undertaking.

These resources will supplement existing executive support resources under a new organizational structure and make use of shared-services arrangements with the JMD in light of its expansion noted above. Collectively, these areas will also require cross-cutting non-personnel resources to support technology refresh, infrastructure and facilities modernization, and consulting services.

For FY 2023, the Department requests \$13.6 million to support this function.

### **Area Two: Improving Responsiveness and Accountability to External Stakeholders**

As the Department has grown in size and scope, so has the volume of its communications with external stakeholders such as other governmental agencies and the public. This request supports additional administrative and program staff for key offices that support these interactions including the Office of Legislative Affairs (OLA), the Office of Tribal Justice (OTJ), and the Office of Public Affairs (PAO). Increasing staffing resources within these offices will not only decrease delays in responsiveness associated with increased workload, but also send an important signal to Congress, the public, and other valued stakeholders that we are prioritizing the Department's relationship with them. Specifically, additional positions and funding will help ensure the following essential outcomes:

- 1) Ensuring timely response and effective correspondence with Congress, making the Department accessible and compliant regarding legislative matters (OLA)
- 2) Attaining sufficient staffing resources to keep up with the much larger media landscape to which the Department's public affairs professionals must be attentive (PAO)
- 3) Providing the necessary attorney staffing to the effectively carry out the Department's liaison functions with tribal communities (OTJ)

For FY 2023, the Department requests 35 positions and \$4.3 million to support this function.

### **Area Three: Supporting Privacy and Civil Liberties**

The Office of Privacy and Civil Liberties (OPCL) provides legal and policy advice and guidance to Department leadership and components on United States and international privacy and civil liberties matters. OPCL staff also provide Department-wide advice concerning the privacy and civil liberties implications of proposed or existing laws, regulations, procedures, and guidelines, and participate in international organizations charged with addressing privacy and civil liberties matters.

These resources will support Strengthening the Department's privacy programs and addressing Department-wide critical deficiencies identified during a 120-day Cyber Review of the effectiveness of the Department's privacy program, including identification of deficiencies with respect to legal and policy requirements.

For FY 2023, the Department requests 6 positions and \$716,000 to support this function.

Impact on Performance

This enhancement supports the GA’s mission to deliver best-in-class leadership, policy, and management support and service to the rest of the Department. The requested resources directly address identified deficiencies as well as cost savings opportunities. Properly resourcing the GA will make its component offices more responsive to other components in the Department, as well as other government and tribal agencies and the general public. Replacing contractors with FTE both saves taxpayers money and enhances the abilities of offices to complete their missions. Increasing the capacity of JMD, leadership, policy, and intergovernmental affairs office will improve the performance of the entire Department.

Base Funding

FY 2021 Enacted				FY 2022 President’s Budget				FY 2023 Current Services			
Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)
<u>316</u>	<u>68</u>	<u>316</u>	<u>69,629</u>	<u>325</u>	<u>68</u>	<u>325</u>	<u>90,140</u>	<u>325</u>	<u>68</u>	<u>325</u>	<u>94,816</u>

Personnel Increase Cost Summary

Type of Position/Series	Positions Requested	Annual Costs per Position* (\$000)			FY 2023 Request (\$000)	Annualizations (\$000)	
		1st Year Full Cost	2nd Year Adjusted Cost	3rd Year Adjusted Cost		FY 2024 (net change from 2023)	FY 2025 (net change from 2024)
Attorney (0905)	15	134.5	226.1	249.7	2,018	1,373	355
Security Specialists (080)	17	84.7	130.9	145.4	1,440	785	248
Human Resources Management (0200-0260)	12	114.6	190.7	213.3	1,376	913	271
Clerical and Office Services (0300-0399)	41	101.7	164.9	184.0	4,170	2,590	783
Accounting and Budget (500-599)	13	101.7	164.9	183.8	1,321	820	248
Information & Arts (1000-1099)	20	96.9	155.3	173.1	1,939	1,168	357
Paralegal Specialist (0950)	6	87.4	136.3	151.5	524	293	92
Business & Industry (1100-1199)	11	113.8	189.1	211.4	1,252	828	246
Library (1400-1499)	2	101.6	164.7	183.8	203	126	38
<b>Total Personnel</b>	<b>137</b>	<b>104.0</b>	<b>168.9</b>	<b>188.1</b>	<b>14,243</b>	<b>8,896</b>	<b>2,637</b>

Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2023 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2024 (net change from 2023)	FY 2025 (net change from 2024)
21.0 - Travel and transportation of persons	100	N/A	N/A	0	0
23.3 - Communications, utilities, and miscellaneous charges	1,150	N/A	N/A	0	0
25.2 - Other services from non-federal sources	10,865	N/A	N/A	0	0
25.3 - Other goods and services from federal sources	13,354	N/A	N/A	0	0
25.4 - Operation and maintenance of facilities	2,200	N/A	N/A	0	0
31.0 - Equipment	215	N/A	N/A	(200)	0
<b>Total Non-Personnel</b>	<b>27,884</b>	N/A	N/A	<b>(200)</b>	0

Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2024 (net change from 2023)	FY 2025 (net change from 2024)
Current Services	325	68	325	59,308	35,508	94,816		
Increases	137	15	69	14,243	27,884	42,127	8,696	2,637
<b>Grand Total</b>	<b>462</b>	<b>83</b>	<b>394</b>	<b>73,551</b>	<b>63,392</b>	<b>136,943</b>	<b>8,696</b>	<b>2,637</b>

**Item Name:** **Body Worn Camera Oversight Office**

Strategic Goals: 1. Uphold the Rule of Law, 3. Protect Civil Rights

Strategic Objectives: 1.1 Protect our Democratic Institutions, 3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment

Budget Decision Unit(s): Executive Support & Professional Responsibility (ESPR)

Program Increase: Positions: 2 Agt/Atty: 2 FTE: 1 Dollars: \$1,000,000

Description of Item

The Department requests \$1.0 million and two positions to develop an oversight office for the Body Worn Camera (BWC) program.

Justification

The FY 2023 President's Budget for the Department supports substantial resources to implement the use of body worn cameras by Federal agents. The creation of this BWC oversight office will ensure that this significant investment is implemented effectively across the Department. The office will facilitate coordination between components to ensure cost savings related to the extensive hardware, software, and support costs. The office will also assist in developing Department-wide BWC policies and provide oversight to ensure consistent implementation of these policies by components. As the BWC program is implemented and expanded, the office will assist in adapting policies in response to lessons learned and changing circumstances.

The office will, following the recommendation of a 2021 DOJ Office of Inspector General (OIG) report, coordinate with the components, and any other DOJ agencies to whom a body worn camera program may apply, to assess the suitability of a single contract involving either multiple DOJ components or multiple federal agencies so as to leverage the purchasing power of the federal government to ensure maximum cost savings.

Following another recommendation from the 2021 DOJ OIG report, the office will assist in setting policies regarding the types of operations for which body worn cameras should be required for DOJ law enforcement officers (LEOs) on DOJ operations, and using that determination, will develop a forecast of costs associated with equipment purchases, video storage, and other resources, such as staffing.



Impact on Performance

The BWC program is new to the Department and has both public-facing implications through anticipated responses to Freedom of Information Act (FOIA) requests and mission-related implications through the highly sensitive nature of many DOJ law enforcement activities. Ensuring a successful rollout of the BWC program will be critical to maintaining public confidence in law enforcement. There currently are no dedicated resources to support these responsibilities, so it is imperative that the GA receives additional staffing and contractor support to assist with overseeing the BWC program.

Base Funding

None.

Personnel Increase Cost Summary

Type of Position/Series	Positions Requested	Annual Costs per Position* (\$000)			FY 2023 Request (\$000)	Annualizations (\$000)	
		1st Year Full Cost	2nd Year Adjusted Cost	3rd Year Adjusted Cost		FY 2024 (net change from 2023)	FY 2025 (net change from 2024)
Attorney (0905)	2	144.9	246.7	273.1	290	204	53
<b>Total Personnel</b>	<b>2</b>	<b>144.9</b>	<b>246.7</b>	<b>273.1</b>	<b>290</b>	<b>204</b>	<b>53</b>

Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2023 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2024 (net change from 2023)	FY 2025 (net change from 2024)
Undistributed	710	N/A	N/A	0	0
<b>Total Non-Personnel</b>	<b>710</b>	<b>N/A</b>	<b>N/A</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 2024 (net change from 2023)	FY 2025 (net change from 2024)
Current Services	0	0	0	0	0	0	1,000	1,204
Increases	2	2	1	290	710	1,000	204	53
<b>Grand Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>290</b>	<b>710</b>	<b>1,000</b>	<b>1,204</b>	<b>1,257</b>

**Item Name:** **Body Worn Camera Evaluation via National Institute of Justice**

Strategic Goals: 1. Uphold the Rule of Law, 3. Protect Civil Rights

Strategic Objectives: 1.1 Protect our Democratic Institutions, 3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment

Budget Decision Unit(s): Executive Support and Professional Responsibility (ESPR)

Program Increase: Positions: 0 Agt/Atty: 0 FTE: 0 Dollars: \$2,000,000

Description of Item

The Department requests \$2.0 million, which will be transferred to the National Institute of Justice to evaluate the effectiveness of the Body Worn Camera (BWC) program on a reimbursable basis.

Justification

The FY 2023 President’s Budget for the Department requests substantial resources to implement the use of body worn cameras by Federal agents. The Department requests funds be made available to the National Institute of Justice (NIJ) to fund a study on the effectiveness of the BWC program to ensure such a significant investment meets its intended goals. The NIJ is the research, development and evaluation agency of the DOJ and is uniquely capable of evaluating the BWC program.

Per the recommendation of a 2021 DOJ Office of Inspector General (OIG) report, through this evaluation the NIJ would assess the effectiveness of policies related to:

- Body worn camera activation and deactivation requirements
- Video retention requirements
- Privacy concerns, including but not limited to recording members of the public, recording inside a residence, recording inside a medical facility, or recording minors
- The release of body worn camera footage to the public

The NIJ will also conduct an impact evaluation to assess the role of BWC in advancing criminal justice reform.

Impact on Performance

Following the completion of the NIJ’s evaluation of the BWC program’s effectiveness, the results will be distributed through multiple channels as part of NIJ’s mission to (1) give policymakers and practitioners the best available evidence to make decisions and (2) build

knowledge that advances both science and practice. These findings will serve agencies both within and beyond the DOJ.

### Funding

Base Funding

None.

Personnel Increase Cost Summary

None.

Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2023 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2024 (net change from 2023)	FY 2025 (net change from 2024)
25.3 - Other goods and services from federal sources	2,000	N/A	N/A	(2,000)	0
<b>Total Non-Personnel</b>	<b>2,000</b>	N/A	N/A	<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 2024 (net change from 2023)	FY 2025 (net change from 2024)
Current Services	0	0	0	0	0	0	0	0
Increases	0	0	0	0	2,000	2,000	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

**Item Name:** **Not Invisible Act Joint Commission**

Strategic Goal: 2. Keep Our Country Safe, 3. Protect Civil Rights

Strategic Objective: 2.6 Protect Vulnerable Communities, 3.2 Combat Discrimination and Hate Crimes, 3.4 Expand Equal Access to Justice

Budget Decision Unit(s): Intergovernmental Relations & External Affairs (IREA)

Program Increase: Positions: 0 Agt/Atty: 0 FTE: 0 Dollars: \$204,000

Description of Item

The Not Invisible Act mandates the creation of a Commission that includes representatives of Tribal, state and local law enforcement with experience working with Native American survivors of trafficking and sexual assault; Urban Indian organizations focused on violence against women and children; Native American survivors of human trafficking; and family members of missing and murdered indigenous people. The Department requests \$204,000 as an increase for the Office of Tribal Justice (OTJ) to help support its role in the Commission.

Justification

Congress unanimously passed the Not Invisible Act in October 2020 to increase intergovernmental coordination to identify and combat violent crime against Native Americans and on Indian lands. The Act calls for the Interior Department to coordinate prevention efforts, grants and programs related to missing and murdered indigenous peoples, a key priority of the Department of Justice. The Commission will hold hearings, take testimony and receive evidence to develop recommendations for the federal government to combat violent crime against Native Americans and within Indian lands. The requested funds provide funding necessary for the Department to meet its obligations under the law, and help to ensure the rights and safety of tribal communities, particularly indigenous women.

Impact on Performance

These funds are critical to support the Department's performance regarding multiple key related strategic objectives found in its current strategic plan: protecting vulnerable communities, combatting discrimination and hate crimes, reforming and strengthening the criminal and juvenile justice systems to ensure fair and just treatment, and expanding equal access to justice. These resources are essential to ensuring the Department builds on the Office of Tribal Justice's commitment to issues in Indian Country.

## Funding

Base Funding

None.

Personnel Increase Cost Summary

None.

Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2023 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2024 (net change from 2023)	FY 2025 (net change from 2024)
25.3 Other Goods & Services (Federal)	204	N/A	N/A	0	0
<b>Total Non-Personnel</b>	<b>204</b>	<b>N/A</b>	<b>N/A</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 2024 (net change from 2023)	FY 2025 (net change from 2024)
Current Services	0	0	0	0	0	0	0	0
Increases	0	0	0	0	204	204	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204</b>	<b>204</b>	<b>0</b>	<b>0</b>