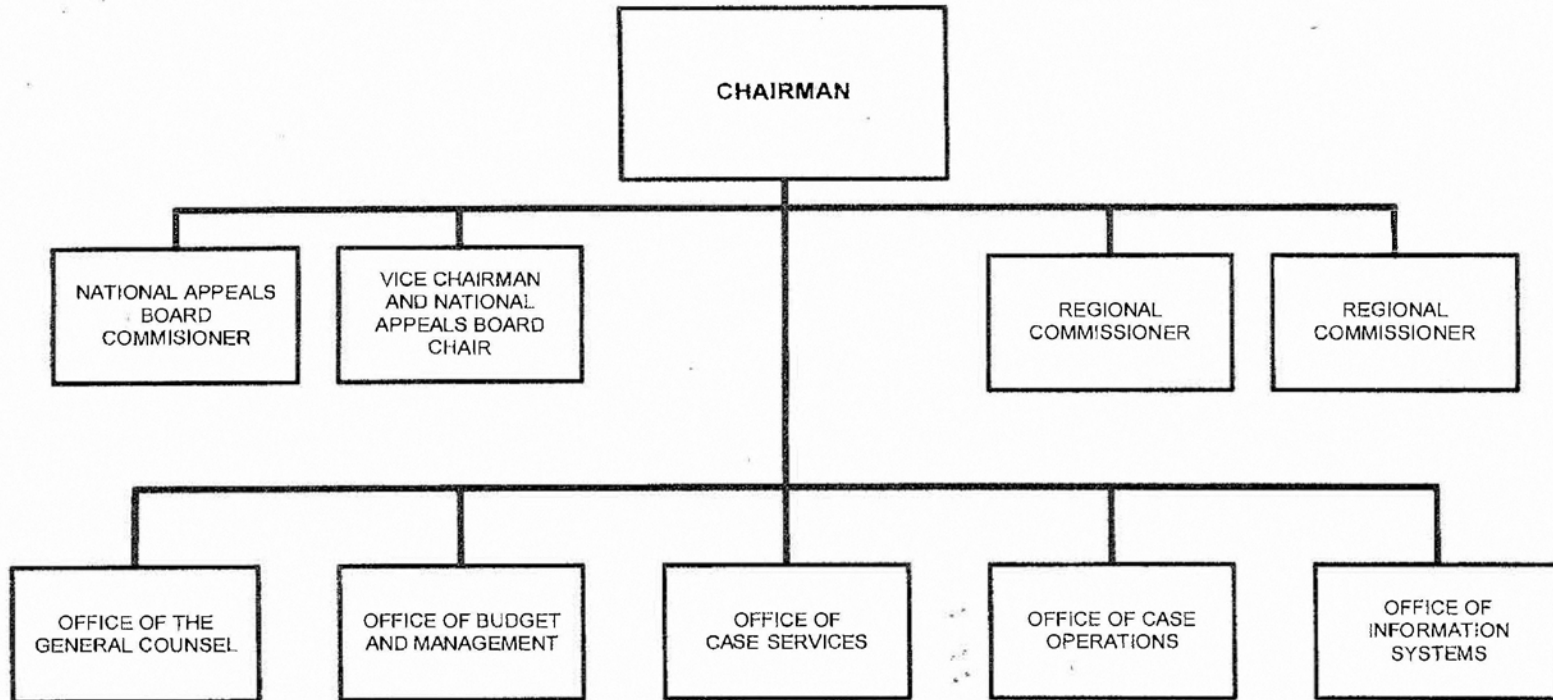


A: Organizational Chart

UNITED STATES PAROLE COMMISSION



Approved by

ERIC H. HOLDER, JR.
Attorney General

Date:

5/16/13

Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	56	56	13,308
Total 2017 Enacted	56	56	13,308
2018 Continuing Resolution	53	53	13,218
Base Adjustments			
CR Base Adjustment			65
Pay and Benefits	0	0	91
Domestic Rent and Facilities	0	0	25
Other Adjustments	-2	-2	-727
Total Base Adjustments	-2	-2	-546
Total Technical and Base Adjustments	-2	-2	-546
2019 Current Services	51	51	12,672
2019 Total Request	51	51	12,672
2018 - 2019 Total Change	-2	-2	-546

^{1/} FY 2017 FTE is actual

Summary of Requirements

U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	56	56	13,308	53	53	13,218	-2	-2	-546	51	51	12,672
Total Direct	56	56	13,308	53	53	13,218	-2	-2	-546	51	51	12,672
Balance Rescission			0			0			0			0
Total Direct with Rescission			13,308			13,218			-546			12,672
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		56			53			-2			51	
Grand Total, FTE		56			53			-2			51	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	0	0	0	0	0	0	51	51	12,672
Total Direct	0	0	0	0	0	0	51	51	12,672
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			12,672
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			51	
Grand Total, FTE		0			0			51	

Resources by Department of Justice Strategic Goal and Objective
U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

Performance Materials will be provided at a later date

Justifications for Technical and Base Adjustments

U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate	Amount
		FTE	
Technical Adjustments			
1 <u>CR Base Adjustment</u> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).			65
Pay and Benefits			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 12.0% included in the 2018 President's Budget. The amount requested, \$44,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$31,680 for pay and \$12,320 for benefits).	0	0	44
2 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 5.6 percent. Applied against the 2017 estimate of \$596,000, the additional amount required is \$33,000.	0	0	33
3 <u>Retirement</u> 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 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$14,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	14
Subtotal, Pay and Benefits	0	0	156
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$25,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2019 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	25
Subtotal, Domestic Rent and Facilities	0	0	25
Other Adjustments			
1 <u>Efficiency: Commissioners from 5 to 3</u> The \$331,000 reduction reflects the efficiency proposal to reduce the number of Commissioners from 5 to 3. This consolidates position functions, reduces positions and identifies cost savings.	-2	-2	-331
2 <u>Efficiency: Videoconferences</u> The \$432,000 reduction reflects the efficiency proposal to reduce travel to conduct hearings inclusive of other cost saving strategies.	0	0	-432
3 <u>Security Investigations</u> The \$5,000 increase reflects payments to the Office of Personnel Management for security re-investigations for employees requiring security clearances.	0	0	5
4 <u>Working Capital Fund - Trusted Internet Connection (TIC)</u> This request continues efforts to provide additional cybersecurity to our IT infrastructure and systems.	0	0	31
Subtotal, Other Adjustments	-2	-2	-727
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-2	-2	-546

Summary of Reimbursable Resources

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Office of Victims of Crimes	0	0	40	0	0	100	0	0	0	0	0	-100
Budgetary Resources	0	0	40	0	0	100	0	0	0	0	0	-100

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
United States Parole Commission	0	0	40	0	0	100	0	0	0	0	0	-100
Budgetary Resources	0	0	40	0	0	100	0	0	0	0	0	-100

Detail of Permanent Positions by Category

U.S. Parole Commission
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Social Science, Psychology, Welfare (0100-0199)	19	0	22	0	0	0	0	22	0
Clerical and Office Services (0300-0399)	19	0	17	0	0	0	0	17	0
Accounting and Budget (500-599)	2	0	2	0	0	0	0	2	0
Attorneys (905)	7	0	7	0	0	0	0	7	0
Information Technology Mgmt (2210-2299)	4	0	0	0	0	0	0	0	0
Social Worker Series (185)	5	0	5	0	-2	0	0	3	0
Total	56	0	53	0	-2	0	0	51	0
Headquarters Washington D.C.	56	0	53	0	-2	0	0	51	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	56	0	53	0	-2	0	0	51	0

Summary of Requirements by Object Class

U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
	Resolution							
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	56	5,419	53	6,610	51	6,200	-2	-410
11.3 - Other than full-time permanent	0	494	0	460	0	460	0	0
11.5 - Other personnel compensation	0	123	0	250	0	250	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	56	6,036	53	7,320	51	6,910	-2	-410
Other Object Classes								
12.1 - Civilian personnel benefits		2,139		2,628		2,434	0	-194
13.0 - Benefits for former personnel		20		50		30	0	-20
21.0 - Travel and transportation of persons		125		130		130	0	0
22.0 - Transportation of things		0		25		25	0	0
23.1 - Rental payments to GSA		1,982		1,955		2,008	0	53
23.2 - Rental payments to others		95		100		105	0	5
23.3 - Communications, utilities, and miscellaneous charges		140		110		110	0	0
24.0 - Printing and reproduction		4		15		15	0	0
25.1 - Advisory and assistance services		1,361		175		200	0	25
25.2 - Other services from non-federal sources		10		200		100	0	-100
25.3 - Other goods and services from federal sources		627		310		500	0	190
25.4 - Operation and maintenance of facilities		126		20		50	0	30
25.5 - Research and development of contracts		171		90		0	0	-90
26.0 - Supplies and materials		19		40		40	0	0
31.0 - Equipment		59		50		15	0	-35
42.0 - Insurance claims and indemnities		105		0		0	0	0
Total Obligations		13,019		13,218		12,672	0	-546
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		289		0		0	0	0
Total Direct Requirements		13,308		13,218		12,672		-546
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary of Requirements by Grade

U.S. Parole Commission
 Salaries and Expenses
 (Dollars in Thousands)

Grades and Salary Ranges	2017 Enacted		2018 Continuing Resolution Continuing Resolution		2019 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
EXEC \$145,700 - \$199,700	0	0	0	0	-2	0	-2	0
Ungraded	85	0	53	0	53	0	0	0
Total, Appropriated Positions	85	0	53	0	51	0	-2	0