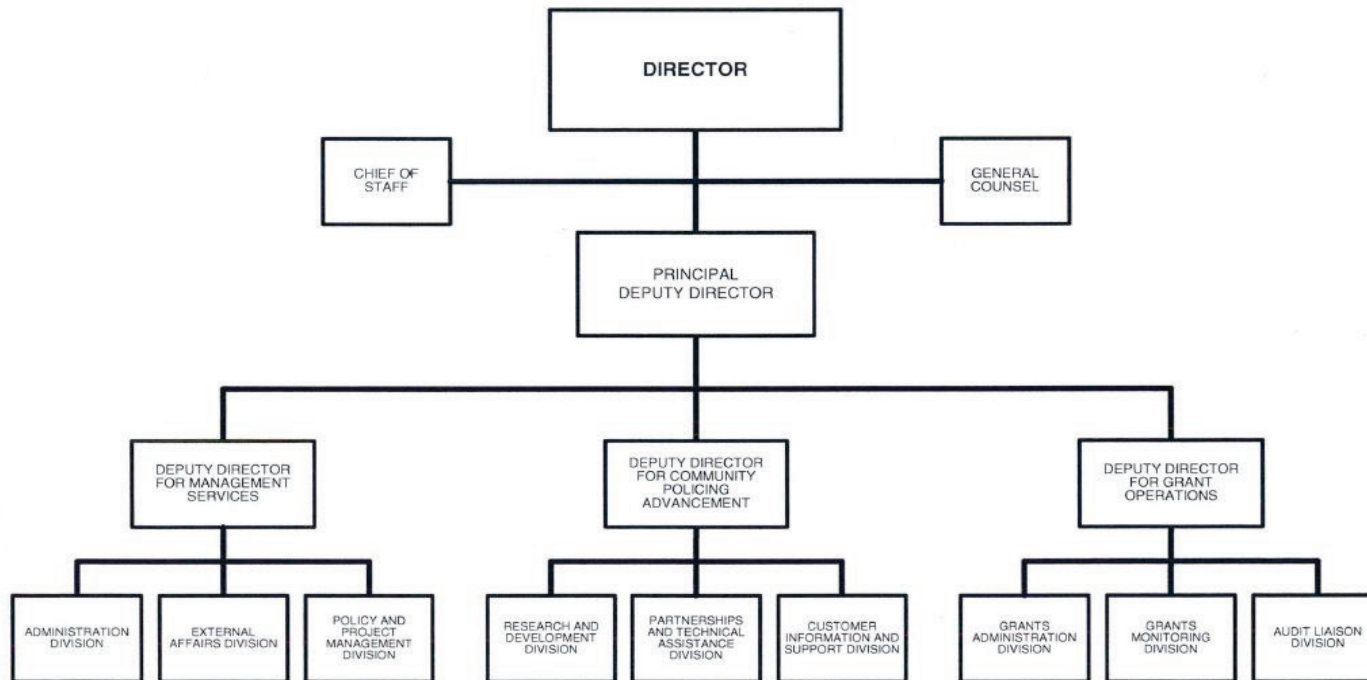


A. Organizational Chart

OFFICE OF COMMUNITY ORIENTED POLICING SERVICES



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: July 22, 2010

B. Summary of Requirements

Summary of Requirements
 Community Oriented Policing Services
 GRANT PROGRAMS
 (Dollars in Thousands)

	FY 2017 Request		
	Direct Positions	Estimate FTE	Amount
2015 Enacted	188	118	208,000
2015 Balance Rescission			-40,000
Total 2015 Enacted (with Balance Rescission)	188	118	168,000
2016 Enacted	0	0	212,000
2016 Balance Rescission			-10,000
Total 2016 President's Budget (with Balance Rescission)	188	118	202,000
Technical Adjustments			
FTE Increase	0	6	0
Restoration of Rescission - COPS	0	0	10,000
Total Technical Adjustments	0	6	10,000
Base Adjustments			
Transfers:	0	0	0
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	0	6	10,000
2017 Current Services	188	124	212,000
Program Changes			
Increases:			
COPS Hiring Program	0	0	42,000
Indian Country	0	0	23,000
Collaborative Reform	0	0	20,000
Countering Violent Extremism	0	0	3,000
Subtotal, Increases	0	0	88,000
Offsets:			
COPS Anti-Methamphetamine Program	0	0	-7,000
Anti-Heroin Task Forces	0	0	-7,000
Subtotal, Offsets	0	0	-14,000
Total Program Changes	0	0	74,000
2017 Total Request	188	124	286,000
2017 Balance Rescission			-10,000
2017 Total Request (with Balance Rescission)	188	124	276,000
2016 - 2017 Total Change	0	6	84,000

Note: The FTE for FY 2015, FY 2016 and FY 2017 is estimated.

B. Summary of Requirements

Summary of Requirements
 Community Oriented Policing Services
 GRANT PROGRAMS
 (Dollars in Thousands)

Program Activity	2015 Enacted			2016 Enacted			2017 Technical and Base Adjustments			2017 Current Services		
	Direct Pos.	Act. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Community Oriented Policing Service	188	103	208,000	188	118	212,000	0	6	0	188	124	212,000
Total Direct	188	103	208,000	188	118	212,000	0	6	0	188	124	212,000
Balance Rescission			-40,000			-10,000			0			-10,000
Total Direct with Rescission			168,000			202,000			0			202,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		103			118			6			124	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		103			118			6			124	202,000

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Community Oriented Policing Service	0	0	88,000	0	0	-14,000	188	124	286,000
Total Direct	0	0	88,000	0	0	-14,000	188	124	286,000
Balance Rescission			0			0			-10,000
Total Direct with Rescission			88,000			-14,000			276,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			124	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			124	

C. Program Changes by Decision Unit

FY 2016 Program Increases/Offsets by Decision Unit Community Oriented Policing Services GRANT PROGRAMS (Dollars in Thousands)									
Program Increases	Location of Description in Narrative	Community Oriented Policing Services				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
COPS Hiring Program	pg 40	0	0	0	42,000	0	0	0	42,000
Collaborative Reform	pg 46	0	0	0	20,000	0	0	0	20,000
Indian Country	pg 48	0	0	0	23,000	0	0	0	23,000
Countering Violent Extremism	pg 50	0	0	0	3,000	0	0	0	3,000
Total Program Increases		0	0	0	88,000	0	0	0	88,000
Program Offsets	Location of Description in Narrative	Community Oriented Policing Services				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
COPS Anti-Methamphetamine Program	pg 52				-7,000				-7,000
Anti-Heroin Task Forces	pg 54	0	0	0	-7,000	0	0	0	-7,000
Total Program Offsets		0	0	0	-14,000	0	0	0	-14,000

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective
 Community Oriented Policing Services
 GRANT PROGRAMS
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2015 Enacted		2016 Enacted		2017 Current Services		2017 Increases		2017 Offsets		2017 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs	0	208,000	0	212,000	0	212,000	0	88,000	0	-14,000	0	286,000
Subtotal, Goal 3	0	208,000	0	212,000	0	212,000	0	88,000	0	-14,000	0	286,000
TOTAL	0	208,000	0	212,000	0	212,000	0	88,000	0	-14,000	0	286,000

Note: Excludes Balance Rescission

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability
 Community Oriented Policing Services
 GRANT PROGRAMS
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Act. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing Services	188	103	208,000	0	0	-7,100	28,917	23,618	188	103	253,435
Total Direct	188	103	208,000	0	0	-7,100	28,917	23,618	188	103	253,435
Balance Rescission			-40,000								
Total Direct with Balance Rescission			168,000			-7,100	28,917	23,618			213,435
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		103			0					103	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		103			0					103	

Reprogramming/Transfers:

The amount reflects the transfer of \$7 million from the COPS account to the Drug Enforcement Administration (DEA) for Meth Lab Clean-up activities. The Attorney General shall authorize the transfer of \$7 million from the COPS account to provide funds for these purposes.

Pursuant to the Department's transfer authority under Section 205 of the Consolidated and Further Continuing Appropriations Act, 2015, the Department anticipates the transfer of \$100,000 of COPS funds to BJA in order to execute and administer grants under the Comprehensive Tribal Justice System Strategic Planning Purpose Area within CTAS.

Carryover:

COPS brought forward a total of \$28.9 million from FY 2014.

Recoveries/Refunds:

COPS recovered \$23.6M in recoveries in FY 2014.

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability
 Community Oriented Policing Services
 GRANT PROGRAMS
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing Services	188	118	212,000	0	0	-11,100	9,219	10,000	188	118	220,119
Total Direct	188	118	212,000	0	0	-11,100	9,219	10,000	188	118	220,119
Balance Rescission			-10,000								
Total Direct with Balance Rescission			202,000			-11,100	9,219	10,000			210,119
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		118			0					118	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		118			0					118	

Reprogramming/Transfers:

The amount reflects the transfer of \$11 million from the COPS account to the Drug Enforcement Administration (DEA) for Meth Lab Clean-up activities. The Attorney General shall authorize the transfer of \$11 million from the COPS account to provide funds for these purposes.

Carryover:

COPS brought forward a total of \$9.2 million from FY 2015.

Recoveries/Refunds:

COPS anticipates \$10 million in recoveries in FY 2016.

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Community Oriented Policing Services

GRANT PROGRAMS

(Dollars in Thousands)

Grades	Community Oriented Policing Services											
	COPS Hiring Program		Indian Country		Collaborative Reform		Countering Violent Extremism		Program Offsets		Total Program Changes	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
41.0 Grants, Subsidies, and Contributions		42,000		23,000		20,000		3,000		-14,000		74,000
Total Program Change Requests	0	42,000	0	23,000	0	20,000	0	3,000	0	-14,000	0	74,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Community Oriented Policing Services

GRANT PROGRAMS

(Dollars in Thousands)

Object Class	2015 Actuals		2016 Enacted		2017 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	103	10,953	118	13,344	124	13,878	6	534
11.3 Other than Full-Time Permanent	0	161	0	185	0	313	0	128
11.5 Other Personnel Compensation	0	328	0	390	0	400	0	10
<i>Overtime</i>	0		0	20	0	20	0	0
<i>Other Compensation</i>	0		0	370	0	380	0	10
11.8 Special Personal Services Payments	0	3	0	0	0	0	0	0
Total	103	11,445	118	13,919	124	14,591	6	672
Other Object Classes								
12.0 Personnel Benefits		3,400		4,137		4,302		166
13.0 Benefits for former personnel		0		14		14		0
21.0 Travel and Transportation of Persons		342		363		363		0
22.0 Transportation of Things		128		134		134		0
23.1 Rental Payments to GSA		4,130		4,178		4,322		144
23.2 Rental Payments to Others		128		130		134		4
23.3 Communications, Utilities, and Miscellaneous Charges		1,170		1,227		1,263		37
24.0 Printing and Reproduction		258		258		257		-1
25.1 Advisory and Assistance Services		6,152		11,500		21,000		9,500
25.2 Other Services from Non-Federal Sources		3,297		3,244		3,348		104
25.3 Other Goods and Services from Federal Sources		7,209		7,558		7,625		67
25.4 Operation and Maintenance of Facilities		7		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		11		12		12		0
25.7 Operation and Maintenance of Equipment		11		15		15		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		118		143		143		0
31.0 Equipment		107		382		91		-292
32.0 Land and Structures				0		0		0
41.0 Grants, Subsidies, and Contributions		166,175		174,005		238,385		64,380
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		204,088		221,219		296,000		74,780
Unobligated Balance, Start-of-Year		-28,917		-9,219		0		9,219
Transfers/Reprogramming		-7,100		0		0		0
Recoveries/Refunds		-23,618		0		-10,000		-10,000
Unobligated End-of-Year, Available		9,218		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	153,671		212,000		286,000		73,999
Balance Rescission		-40,000		-10,000		-10,000		
Total Direct Requirements with Balance Rescission				202,000		276,000		
Reimbursable FTE								
Full-Time Permanent	0							
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0