

A: Organizational Chart OVW Management and Administration

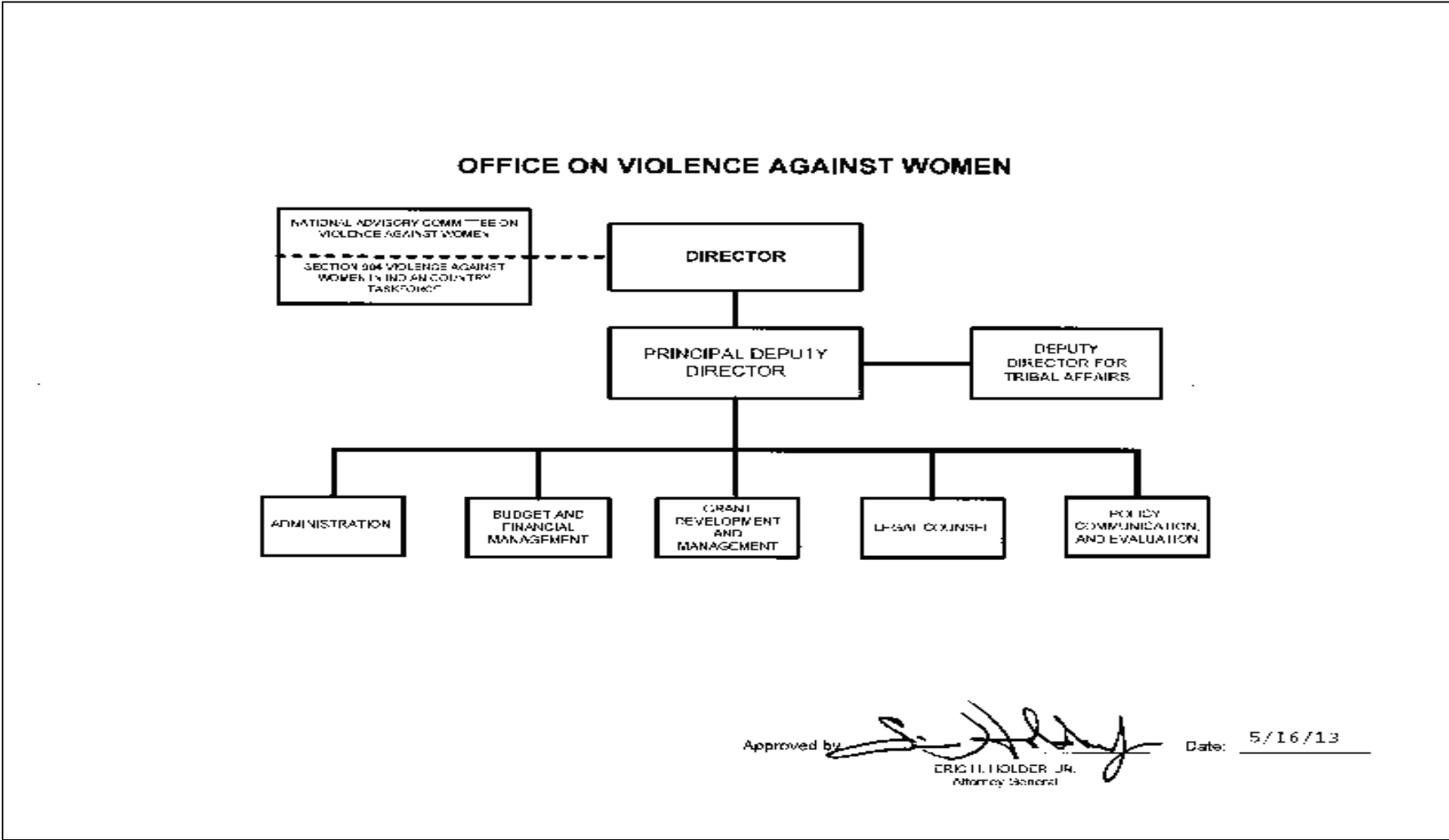


Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements
 Office on Violence Against Women
 Salaries and Expenses
 (Dollars in Thousands)

| | FY 2017 Request | | |
|---|------------------|-----------|---------------|
| | Direct Positions | FTE | Amount |
| 2015 Enacted | 70 | 57 | 18,959 |
| 2016 Enacted | 82 | 76 | 19,912 |
| Technical Adjustments | | | |
| Restoration of Authorized FTE | | | |
| Total Technical Adjustments | 0 | 0 | 0 |
| Base Adjustments | | | |
| Pay and Benefits | 0 | 6 | 785 |
| Domestic Rent and Facilities | 0 | 0 | 61 |
| Total Base Adjustments | 0 | 6 | 846 |
| Total Technical and Base Adjustments | 0 | 6 | 846 |
| 2017 Current Services | 82 | 82 | 20,758 |
| Program Changes | | | |
| Increases: [list all] | | | |
| Management and Administration | 13 | 7 | 616 |
| Grants.Net (OVW Portion) | 0 | 0 | 2,212 |
| Subtotal, Increases | 13 | 7 | 2,828 |
| Total Program Changes | 13 | 7 | 2,828 |
| 2017 Total Request | 95 | 89 | 23,586 |
| 2016 - 2017 Total Change | 13 | 13 | 3,674 |

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

B. Summary of Requirements

Summary of Requirements
Office on Violence Against Women
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | 2015 Enacted | | | 2016 Enacted | | | 2017 Technical and Base Adjustments | | | 2017 Current Services | | |
|-------------------------------|--------------|------------|---------------|--------------|-----------|---------------|-------------------------------------|----------|------------|-----------------------|-----------|---------------|
| | Direct Pos. | Actual FTE | Amount | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount |
| Management and Administration | 70 | 57 | 18,959 | 82 | 76 | 19,912 | 0 | 6 | 846 | 82 | 82 | 20,758 |
| Total Direct | 70 | 57 | 18,959 | 82 | 76 | 19,912 | 0 | 6 | 846 | 82 | 82 | 20,758 |
| Balance Rescission | | | -783 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 18,176 | | | 19,912 | | | 846 | | | 20,758 |
| Reimbursable FTE | | 0 | | | 0 | | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 57 | | | 76 | | | 6 | | | 82 | |
| Other FTE: | | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 57 | | | 76 | | | 6 | | | 82 | |

| Program Activity | 2017 Increases | | | 2017 Offsets | | | 2017 Request | | |
|-------------------------------|----------------|----------|--------------|--------------|----------|----------|--------------|-----------|---------------|
| | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount |
| Management and Administration | 13 | 7 | 2,828 | 0 | 0 | 0 | 95 | 89 | 23,586 |
| Total Direct | 13 | 7 | 2,828 | 0 | 0 | 0 | 95 | 89 | 23,586 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 2,828 | | | 0 | | | 23,586 |
| Reimbursable FTE | | 0 | | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 7 | | | 0 | | | 89 | |
| Other FTE: | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 7 | | | 0 | | | 89 | |

C. Program Changes by Decision Unit

FY 2017 Program Changes by Decision Unit

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

| Program Increases | Location of Description in Narrative | Prevention & Prosecution of Violence Against Women | | | | Total Increases | | | |
|--------------------------------|--|--|-------------|----------|--------------|-----------------|-------------|----------|--------------|
| | | Direct Pos. | Agt./ Atty. | Est. FTE | Amount | Direct Pos. | Agt./ Atty. | Est. FTE | Amount |
| Management and Administration | Salaries and Expenses (CJ p. 63) | 13 | 0 | 7 | 616 | 13 | 0 | 7 | 616 |
| Grants.Net (OVW Portion) | Purchases of Goods and Services from Government Accounts (CJ p.68) | 0 | 0 | 0 | 2,212 | 0 | 0 | 0 | 2,212 |
| Total Program Increases | | 13 | 0 | 7 | 2,828 | 13 | 0 | 7 | 2,828 |

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective
 Office on Violence Against Women
 Salaries and Expenses
 (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 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law | | | | | | | | | | | | |
| 2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims. | | | | | | | | | | | | |
| Subtotal, Goal 2 | 57 | 18,959 | 76 | 19,912 | 82 | 20,758 | 7 | 2,828 | 0 | 0 | 89 | 23,586 |
| TOTAL | 57 | 18,959 | 76 | 19,912 | 82 | 20,758 | 7 | 2,828 | 0 | 0 | 89 | 23,586 |

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

| | Direct Pos. | Estimate FTE | Amount |
|---|-------------|--------------|------------|
| Pay and Benefits | | | |
| 1 <u>2017 Pay Raise:</u> This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount request, \$109,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$81,750 for pay and \$27,250 for benefits.) | | | 109 |
| 2 <u>Annualization of 2016 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the 2016 President's Budget. The amount requested \$34,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$25,500 for pay and \$8,500 for benefits). | | | 34 |
| 2 <u>Annualization of 2016 Additional Positions Second Year:</u> Personnel: This provides for the annualization of new positions appropriated in 2016. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2016 increases, this request includes an increase of \$665,000 for full-year payroll costs associated with these additional positions. | | 6 | 665 |
| 3 <u>Retirement - CSRS to FERS Conversion ATB</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 \$7,000 is necessary to meet our increased retirement obligations as a result of this conversion. | | | 7 |
| 4 <u>Change in Compensable Days:</u> The decreased cost for two compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$8,778M and applicable benefits \$2,559M by 262 compensable days is -\$80,000. | | | -80 |
| 5 <u>Health Insurance:</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 7.6 percent. Applied against the 2016 estimate of \$657,000, the additional amount required is \$50,000. | | | 50 |
| Subtotal, Pay and Benefits | 0 | 6 | 785 |
| Domestic Rent and Facilities | | | |
| 1 <u>General Services Administration (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 \$61,000 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 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. | | | 61 |
| Subtotal, Domestic Rent and Facilities | 0 | 0 | 61 |
| Subtotal, Other Adjustments | 0 | 0 | 0 |
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 0 | 6 | 846 |

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability
Office on Violence Against Women
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | FY 2015 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | 2015 Availability | | |
|------------------------------|-----------------|------------|---------------|-------------------------|------------|----------|--------------|------------------------|-------------------|------------|---------------|
| | Direct Pos. | Actual FTE | Amount | Direct Pos. | Actual FTE | Amount | Amount | Amount | Direct Pos. | Actual FTE | Amount |
| Salaries and Expenses | 70 | 57 | 18,959 | 0 | 0 | | 6,599 | 291 | 70 | 57 | 25,850 |
| Total Direct | 70 | 57 | 18,959 | 0 | 0 | 0 | 6,599 | 291 | 70 | 57 | 25,850 |
| Balance Rescission | | | -783 | | | 0 | | | | | -783 |
| Total Direct with Rescission | | | 18,176 | | | 0 | 6,599 | 291 | | | 25,066 |
| Reimbursable FTE | | 0 | | | 0 | | 0 | | | | 0 |
| Total Direct and Reimb. FTE | | 57 | | | 0 | | | | | | 57 |
| Other FTE: | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | 0 | | | | 0 |
| Overtime | | 0 | | | 0 | | 0 | | | | 0 |
| Grand Total, FTE | | 57 | | | 0 | | 0 | | | | 57 |

Reprogramming/Transfers

Carryover:

OVW has \$16M of carryforward from FY 2014. Unobligated balance carryover includes \$6,599,223 for salaries and expenses and \$9,407,937 for grants.

Recoveries/Refunds:

OVW had \$14.833M in recoveries as of September 30, 2015; \$14.542M in program dollars and \$291K in Salaries and Expenses.

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability
 Office on Violence Against Women
 Salaries and Expenses
 (Dollars in Thousands)

| Program Activity | FY 2016 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/Refunds | 2016 Availability | | |
|------------------------------|-----------------|------------|---------------|-------------------------|------------|----------|--------------|--------------------|-------------------|------------|---------------|
| | Direct Pos. | Estim. FTE | Amount | Direct Pos. | Estim. FTE | Amount | Amount | Amount | Direct Pos. | Estim. FTE | Amount |
| Salaries and Expenses | 82 | 76 | 19,912 | 0 | 0 | 0 | 5,642 | 0 | 82 | 76 | 25,554 |
| Total Direct | 82 | 76 | 19,912 | 0 | 0 | 0 | 5,642 | 0 | 82 | 76 | 25,554 |
| Balance Rescission | | | 0 | | | | | | | | 0 |
| Total Direct with Rescission | | | 19,912 | | | | | | | | 19,912 |
| Reimbursable FTE | | 0 | | | 0 | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 76 | | | 0 | | 0 | | | 76 | |
| Other FTE: | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | 0 | | | 0 | |
| Grand Total, FTE | | 76 | | | 0 | | 0 | | | 76 | |

Reprogramming/Transfers

Carryover:

OVW has \$18M of carryforward from FY 2015. Unobligated balance carryover includes \$5,641,683 for salaries and expenses and \$12,847,304 for grant programs.

Recoveries/Refunds:

OVW projected \$15M in recoveries by end of September 30, 2016. The salary and expenses portion is unknown at this time.

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

| Category | 2015 Enacted | | 2016 Enacted | | 2017 Request | | | | |
|---|--------------|-------------|--------------|-------------|--------------|-------------------|-----------------|-------------------|-------------------|
| | Direct Pos. | Reimb. Pos. | Direct Pos. | Reimb. Pos. | ATBs | Program Increases | Program Offsets | Total Direct Pos. | Total Reimb. Pos. |
| Miscellaneous Operations (010-099) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Security Specialists (080) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intelligence Series (132) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Management (200-299) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Clerical and Office Services (300-399) | 57 | 0 | 66 | 0 | 0 | 10 | 0 | 76 | 0 |
| Accounting and Budget (500-599) | 5 | 0 | 5 | 0 | 0 | 1 | 0 | 6 | 0 |
| Attorneys (905) | 4 | 0 | 4 | 0 | 0 | 0 | 0 | 4 | 0 |
| Paralegals / Other Law (900-998) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Information & Arts (1000-1099) | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Business & Industry (1100-1199) | 3 | 0 | 6 | 0 | 0 | 2 | 0 | 8 | 0 |
| Library (1400-1499) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipment/Facilities Services (1600-1699) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Inspectors Series (1802) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Criminal Investigative Series (1811) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supply Services (2000-2099) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Information Technology Mgmt (2210) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Motor Vehicle Operations (5703) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 70 | 0 | 82 | 0 | 0 | 13 | 0 | 95 | 0 |
| Headquarters (Washington, D.C.) | 70 | 0 | 82 | 0 | 0 | 13 | 0 | 95 | 0 |
| U.S. Field | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Field | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 70 | 0 | 82 | 0 | 0 | 13 | 0 | 95 | 0 |

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

| Grades | Prevention & Prosecution of Violence | | | | Total Program Changes | |
|---|--------------------------------------|--------------|-----------------|----------|-----------------------|--------------|
| | Program Increase 1 | | Program Offsets | | Direct Pos. | Amount |
| | Direct Pos. | Amount | Direct Pos. | Amount | | |
| SES | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-15 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-14 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-13 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-12 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-11 | 7 | 364 | 0 | 0 | 7 | 364 |
| GS-10 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-9 | 4 | 180 | 0 | 0 | 4 | 180 |
| GS-8 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-7 | 2 | 74 | 0 | 0 | 2 | 74 |
| GS-6 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Positions and Annual Amount | 13 | 618 | 0 | 0 | 13 | 618 |
| Lapse (-) | -7 | -309 | 0 | 0 | -7 | -309 |
| 11.5 Other Personnel Compensation | | 0 | | 0 | | 0 |
| Total FTEs and Personnel Compensation | 7 | 309 | 0 | 0 | 7 | 309 |
| 13.0 Benefits for former personnel | | 0 | | 0 | | 0 |
| 21.0 Travel and Transportation of Persons | | 72 | | 0 | | 72 |
| 22.0 Transportation of Things | | 4 | | 0 | | 4 |
| 23.1 Rental Payments to GSA | | 0 | | 0 | | 0 |
| 23.3 Communications, Utilities, and Miscellaneous Charges | | 28 | | 0 | | 28 |
| 24.0 Printing and Reproduction | | 1 | | 0 | | 1 |
| 25.1 Advisory and Assistance Services | | 2,212 | | 0 | | 2,212 |
| 25.2 Other Services from Non-Federal Sources | | 0 | | 0 | | 0 |
| 25.3 Other Goods and Services from Federal Sources | | 22 | | 0 | | 22 |
| 25.5 Research and Development Contracts | | 0 | | 0 | | 0 |
| 25.6 Medical Care | | 7 | | 0 | | 7 |
| 26.0 Supplies and Materials | | 40 | | 0 | | 40 |
| 31.0 Equipment | | 133 | | 0 | | 133 |
| Total Program Change Requests | 7 | 2,828 | 0 | 0 | 7 | 2,828 |

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

| Object Class | 2015 Actual | | 2016 Availability | | 2017 Request | | Increase/Decrease | |
|--|-------------|---------------|-------------------|---------------|--------------|---------------|-------------------|--------------|
| | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount |
| 11.1 Full-Time Permanent | 49 | 5,510 | 66 | 7,739 | 79 | 8,760 | 13 | 1,021 |
| 11.3 Other than Full-Time Permanent | 8 | 913 | 10 | 964 | 10 | 980 | 0 | 16 |
| 11.5 Other Personnel Compensation | 0 | 100 | 0 | 0 | 0 | 0 | 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 | 1 | 0 | 75 | 0 | 75 | 0 | 0 |
| Total | 57 | 6,524 | 76 | 8,778 | 89 | 9,815 | 13 | 1,037 |
| Other Object Classes | | | | | | | | |
| 12.1 Civilian Personnel Benefits | | 1,989 | | 2,559 | | 2,616 | | 57 |
| 13.0 Benefits for former personnel | | 0 | | 0 | | 0 | | 0 |
| 21.0 Travel and Transportation of Persons | | 380 | | 450 | | 549 | | 99 |
| 22.0 Transportation of Things | | 15 | | 37 | | 41 | | 4 |
| 23.1 Rental Payments to GSA | | 1,748 | | 1,768 | | 1,776 | | 8 |
| 23.2 Rental Payments to Others | | 38 | | 38 | | 54 | | 16 |
| 23.3 Communications, Utilities, and Miscellaneous Charges | | 530 | | 811 | | 839 | | 28 |
| 24.0 Printing and Reproduction | | 16 | | 39 | | 40 | | 1 |
| 25.1 Advisory and Assistance Services | | 4,598 | | 2,222 | | 2,227 | | 5 |
| 25.2 Other Services from Non-Federal Sources | | 250 | | 560 | | 597 | | 37 |
| 25.3 Other Goods and Services from Federal Sources | | 3,173 | | 2,188 | | 4,422 | | 2,234 |
| 25.4 Operation and Maintenance of Facilities | | 0 | | 23 | | 23 | | 0 |
| 25.5 Research and Development Contracts | | 0 | | 0 | | 0 | | 0 |
| 25.6 Medical Care | | 8 | | 12 | | 14 | | 2 |
| 25.7 Operation and Maintenance of Equipment | | 0 | | 0 | | 0 | | 0 |
| 25.8 Subsistence and Support of Persons | | 0 | | 0 | | 0 | | 0 |
| 26.0 Supplies and Materials | | 37 | | 139 | | 152 | | 13 |
| 31.0 Equipment | | 118 | | 184 | | 317 | | 133 |
| 32.0 Land and Structures | | 0 | | 104 | | 104 | | 0 |
| 41.0 Grants, Subsidies, and Contributions | | 0 | | 0 | | 0 | | 0 |
| 42.0 Insurance Claims and Indemnities | | 0 | | 0 | | 0 | | 0 |
| Total Obligations | | 19,425 | | 19,912 | | 23,586 | | 3,674 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | 6,599 | | 5,642 | | 0 | | -5,642 |
| Transfers/Reprogramming | | 0 | | 0 | | 0 | | 0 |
| Recoveries/Refunds | | 291 | | 0 | | 0 | | 0 |
| Balance Rescission | | -783 | | 0 | | 0 | | 0 |
| Add -Unobligated End-of-Year, Available | | 5,642 | | 5,642 | | 0 | | -5,642 |
| Unobligated End-of-Year, Expiring | | 0 | | 0 | | 0 | | 0 |
| Total Direct Requirements | 0 | 18,959 | 0 | 19,912 | 0 | 23,586 | 0 | 3,674 |
| Reimbursable FTE | | | | | | | | |
| Full-Time Permanent | 0 | | 0 | | 0 | | 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 |