

B. Summary of Requirements- Salaries and Expenses

Summary of Requirements
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2017 Request		
	Direct Positions	Estimate FTE	Amount
2015 Enacted	188	103	37,374
Total 2015 Enacted (with Balance Rescission)	188	103	37,374
2016 Enacted			37,374
2016 Balance Rescission (if applicable)			0
Total 2016 President's Budget (with Balance Rescission)	188	103	37,374
Technical Adjustments			
FTE Increase	0	6	0
Total Technical Adjustments	0	6	0
Base Adjustments			
Pay and Benefits	0	0	172
Domestic Rent and Facilities	0	0	144
Total Base Adjustments	0	0	316
Total Technical and Base Adjustments	0	6	316
2017 Current Services	188	109	37,690
Program Changes			
GrantsNet			437
Total Program Changes	0	0	0
2017 Total Request	188	109	38,127
2017 Total Request (with Balance Rescission)			
2016 - 2017 Total Change	0	6	753

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

B. Summary of Requirements- Salaries and Expenses

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 Community Oriented Policing Services
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 (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	188	103	37,374	188	118	37,374	0	6	316	188	124	37,690
Total Direct	188	103	37,374	188	118	37,374	0	6	316	188	124	37,690
Balance Rescission			0			0			0			0
Total Direct with Rescission			37,374			37,374			316			37,690
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			6			6	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			6			6	

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	0	0	437	0	0	0	188	124	38,127
Total Direct	0	0	437	0	0	0	188	124	38,127
Balance Rescission			0			0			0
Total Direct with Rescission			437			0			38,127
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			6	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			6	

E. Justification for Technical and Base Adjustments- Salaries and Expenses

Justifications for Technical and Base Adjustments			
Community Oriented Policing Services			
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, \$170, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$126 for pay and \$44 for benefits.)			170
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 \$54, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 40 for pay and \$14 for benefits).		0	54
3 <u>Change in Compensable Days:</u> The decreased cost for two less compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$13,549 and applicable benefits \$3,096 divided by compensable days			-127
4 <u>FERS Regular/Law Enforcement Retirement Contribution:</u> Effective October 1, 2016 (FY 2017), the new agency contribution rates of 18.2% (same as the prior rate, or an increase of 0.0%) and 34.1% for law enforcement personnel (same as the prior rate, or an increase of 0.0%). The amount requested, \$8, represents the funds needed to cover this increase.		0	8
8 <u>Health Insurance:</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 8 percent. Applied against the 2016 estimate of \$836, the additional amount required is \$67.			67
Subtotal, Pay and Benefits	0	0	172
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 \$144 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.			144
Subtotal, Domestic Rent and Facilities	0	0	144
Subtotal, Other Adjustment			
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	316
ATB Reimbursable FTE Changes			
Subtotal, Reimbursable FTE Changes	0	0	0

F. Crosswalk of 2015 Availability- Salaries and Expenses

Crosswalk of 2015 Availability
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Balance Rescission			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing	188	103	37,374	0	0	0	0	0	0	10,812	0	188	103	48,186
Balance Rescission			0			0				0				0
Total Direct	188	103	37,374	0	0	0	0	0	0	10,812	0	188	103	48,186
Reimbursable FTE		0			0			0						0
Total Direct and Reimb. FTE		103			0			0						103
Other FTE:														
LEAP		0			0			0						0
Overtime		0			0			0						0
Grand Total, FTE		103			0			0						103

Carryover:

COPS brought forward a total of \$10.8 million in salaries and expenses (S&E) funds from FY 2014.

G. Crosswalk of 2016 Availability- Salaries and Expenses

Crosswalk of 2016 Availability
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Balance Rescission			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing	188	118	37,374	0	0	0	0	0	0	9,219	0	188	118	46,593
Balance Rescission			0			0				0				0
Total Direct	188	118	37,374	0	0	0	0	0	0	9,219	0	188	118	46,593
Reimbursable FTE		0			0			0					0	
Total Direct and Reimb. FTE		118			0			0					118	
Other FTE:														
LEAP		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		118			0			0					118	

Carryover:

COPS brought forward a total of \$9.2 million in salaries and expenses (S&E) funds from FY 2015.

I. Detail of Permanent Positions by Category- Salaries and Expenses

Detail of Permanent Positions by Category Community Oriented Policing Services 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.
Social Sciences, Economics & Kindred (100-109)	18	0	18	0	0	0	0	18	0
Clerical and Office Services (300-399)	128	0	128	0	0	0	0	128	0
Accounting and Budget (500-599)	23	0	23	0	0	0	0	23	0
Attorneys (905)	11	0	10	0	0	0	0	10	0
Information & Arts (1000-1099)	4	0	4	0	0	0	0	4	0
Information Technology Mgmt (2210)	4	0	5	0	0	0	0	5	0
Total	188	0	188	0	0	0	0	188	0
Headquarters (Washington, D.C.)	188	0	188	0	0	0	0	188	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	188	0	188	0	0	0	0	188	0

K. Summary of Requirements by Object Class- Salaries and Expenses

Summary of Requirements by Object Class

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

Object Class	2015 Actuals		2016 Availability		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	30	0	20	0	20	0	0
<i>Other Compensation</i>	0	298	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		8		12		13		1
25.1 Advisory and Assistance Services		1,302		2,946		2,862		-84
25.2 Other Services from Non-Federal Sources		2,473		2,408		2,512		104
25.3 Other Goods and Services from Federal Sources		7,209		7,355		7,355		0
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		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		31,989		37,374		38,127		752
Unobligated Balance, Start-of-Year		-9,219		9,219		0		-9,219
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Unobligated End-of-Year, Available		9,219		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	31,989	0	46,593	0	38,127	0	-8,467
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