

B. Summary of Requirements

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

	FY 2016 Request		
	Direct Positions	Estimate FTE	Amount
2014 Enacted	188	118	37,374
2014 Balance Rescission (if applicable)			0
Total 2014 Enacted (with Balance Rescission)	188	118	37,374
2015 Enacted	118	118	37,374
2015 Balance Rescission (if applicable)			0
Total 2015 Enacted (with Balance Rescission)	188	118	37,374
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Pay and Benefits	0	0	353
Domestic Rent and Facilities	0	0	84
Total Base Adjustments	0	0	437
Total Technical and Base Adjustments	0	0	437
2016 Current Services	188	118	37,811
Program Changes			
Total Program Changes	0	0	0
2016 Total Request	188	118	37,811
2016 Total Request (with Balance Rescission)	188	118	37,811
2015 - 2016 Total Change	0	0	437

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

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

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Community Oriented Policing	188	118	37,374	188	118	37,374	0	0	437	188	118	37,811
Total Direct	188	118	37,374	188	118	37,374	0	0	437	188	118	37,811
Total Direct with Rescission			37,374			37,374			437			37,811
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Community Oriented Policing	0	0	0	0	0	0	188	118	37,811
Total Direct	0	0	0	0	0	0	188	118	37,811
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			37,811
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

E. Justification for Technical and Base Adjustments

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>2016 Pay Raise:</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount requested, \$125,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$120,000 for pay and \$42,000 for benefits.)	0	0	162
2 <u>Annualization of 2015 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 Appropriations. The amount requested \$39,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$30,000 for pay and \$9,000for benefits).	0	0	39
3 <u>FERS Regular/Law Enforcement Retirement Contribution:</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.2% (up from the current 11.9%, or an increase of 1.3%) and 28.8% for law enforcement personnel (up from the current 26.3%, or an increase of 2.5%). The amount requested, \$59,000, represents the funds needed to cover this increase.	0	0	59
4 <u>Changes in Compensable Days:</u> The increase cost for one more compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY 2015 estimated personnel compensation of \$13,398,000 and applicable benefits \$32,953,000 by 262 compensable days.	0	0	62
5 <u>Health Insurance:</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 2.9 percent. Applied against the 2015 estimate of \$796,000, the additional amount required is \$23,000.	0	0	23
6 <u>Retirement: CSRS</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 1.3 percent per year. The requested increase of \$7,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	8
Subtotal, Pay and Benefits	0	0	353
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 \$67,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	84
Subtotal, Domestic Rent and Facilities	0	0	84
Other Adjustments			
Subtotal, Other Adjustments	0	0	0
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	437
ATB Reimbursable FTE Changes			
1 <u>ATB Reimbursable FTE Adjustments</u>	0	0	0
Subtotal, Reimbursable FTE Changes	0	0	0

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	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	2,936	0	188	118	40,310
Balance Rescission											
Total Direct with Rescission			37,374								37,374
Total Direct	188	118	37,374	0	0	0	2,936	0	188	118	37,374
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	

Carryover:

COPS brought forward a total of \$2.9 million in salaries and expenses (S&E) funds from FY 2013.

G. Crosswalk of 2015 Availability

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

Program Activity	2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	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	10,812	0	188	118	48,186
Balance Rescission											
Total Direct with Rescission			37,374								37,774
Total Direct	188	118	37,374	0	0	0	10,812	0	188	118	37,774
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	

Carryover:

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

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Category	2014 Enacted		2015 President's Budget		2016 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

Footnotes:

K. Summary of Requirements by Object Class

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

Object Class	2014 Actual		2015 Enacted		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	118	12,908	118	13,246	118	13,344	0	98
11.3 Other than Full-Time Permanent	0	147	0	150	0	185	0	35
11.5 Other Personnel Compensation	0	359	0	361	0	390	0	29
<i>Overtime</i>	0	0	0	2	0	20	0	18
<i>Other Compensation</i>	0	359	0	359	0	370	0	11
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	118	13,414	118	13,757	118	13,919	0	162
Other Object Classes								
12.0 Personnel Benefits		3,840		3,933		4,124		191
13.0 Benefits for former personnel		6		6		14		8
21.0 Travel and Transportation of Persons		346		363		363		0
22.0 Transportation of Things		404		404		400		-4
23.1 Rental Payments to GSA		3,960		4,192		4,279		87
23.2 Rental Payments to Others		142		154		151		-3
23.3 Communications, Utilities, and Miscellaneous Charges		1,247		1,258		1,227		-31
24.0 Printing and Reproduction		25		30		8		-22
25.1 Advisory and Assistance Services		1,200		1,963		1,761		-202
25.2 Other Services from Non-Federal Sources		3,499		4,361		2,608		-1,753
25.3 Other Goods and Services from Federal Sources		9,120		9,670		8,734		-936
25.4 Operation and Maintenance of Facilities		10		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		14		24		24		0
25.7 Operation and Maintenance of Equipment		15		15		15		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		100		140		143		3
31.0 Equipment		34		40		41		1
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		37,374		40,310		37,811		-2,499
Unobligated Balance, Start-of-Year		-2,936		-2,936		0		2,936
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Unobligated End-of-Year, Available		2,936		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	37,374	0	37,374	0	37,811	0	-2,063
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