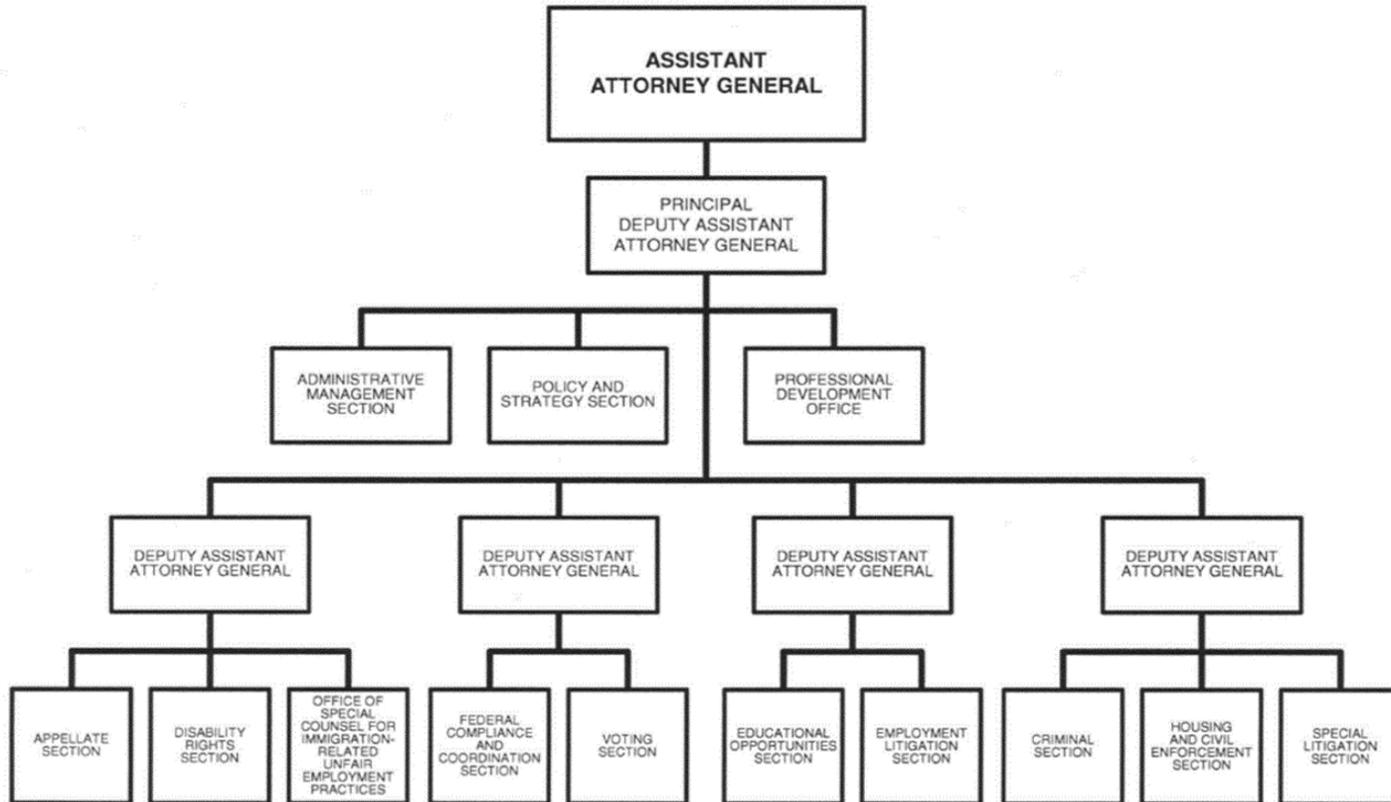
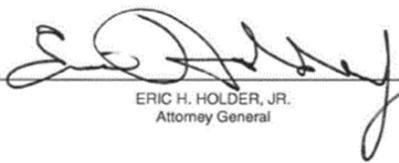


A. Organization Chart

CIVIL RIGHTS DIVISION



Approved by:  Date: April 22, 2010
ERIC H. HOLDER, JR.
Attorney General

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	609	586	148,239
Total 2017 Enacted	609	586	148,239
2018 Continuing Resolution	593	593	147,232
Technical Adjustments			
CR Base Adjustment	0	0	893
Total Technical Adjustments	0	0	893
Base Adjustments			
Pay and Benefits	0	0	651
Domestic Rent and Facilities	0	0	2,132
Other Adjustments	-27	-27	-2,783
Total Base Adjustments	-27	-27	0
Total Technical and Base Adjustments	-27	-27	893
2019 Current Services	566	566	148,125
2019 Total Request	566	566	148,125
2018 - 2019 Total Change	-27	-27	893

^{1/} FY 2017 FTE is actual

Summary of Requirements

Civil Rights Division
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
Civil Rights Enforcements	609	586	148,239	593	593	147,232	-27	-27	893	566	566	148,125
Total Direct	609	586	148,239	593	593	147,232	-27	-27	893	566	566	148,125
Balance Rescission			0			0			0			0
Total Direct with Rescission			148,239			147,232			893			148,125
Reimbursable FTE		63			93			0			93	
Total Direct and Reimb. FTE		649			686			-27			659	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		649			686			-27			659	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	0	0	0	0	0	0	566	566	148,125
Total Direct	0	0	0	0	0	0	566	566	148,125
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			148,125
Reimbursable FTE		0			0			93	
Total Direct and Reimb. FTE		0			0			659	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			659	

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Performance materials will be provided at a later date.

Justifications for Technical and Base Adjustments

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
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).	0	0	893
Subtotal, Technical Adjustments	0	0	893
Pay and Benefits			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 1.9% included in the 2018 President's Budget. The amount requested \$445,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 311,000 for pay and \$134,000 for benefits).	0	0	445
2 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 2.5 percent. Applied against the 2017 estimate of \$4,680,000, the additional amount required is \$117,000.	0	0	117
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 \$89,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	89
Subtotal, Pay and Benefits	0	0	651
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 \$2,096,000 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 2018 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	2,096
2 <u>Guard Service</u>	0	0	36

Justifications for Technical and Base Adjustments

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$36,000 is required to meet these commitments.			
Subtotal, Domestic Rent and Facilities	0	0	2,132
Other Adjustments			
1 <u>Administrative Savings</u> This budget consolidates position functions for certain offices, reducing positions and identifying cost savings.	-17	-17	-1,569
2 <u>IT Consolidation</u> Supports the migration of back office infrastructure to Core Enterprise Facilities and to Cloud providers enables the Department to gain economies of scale in managing computing infrastructure at reduced cost. The support of mission applications, case management, litigation support, and e-Discovery are functions that remain core to and will be managed by each component, along with an IT Business Relationship Manager residing within each organization. GS-2210 Information Technology Specialist positions supporting back office IT operations and infrastructure services will be moved into OCIO.	-10	-10	-1,400
3 <u>Security Investigations</u> Security Investigation: includes OPM charges for investigation and reinvestigation. The requested increase of \$11,000 is required to meet these commitments.	0	0	11
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	175
Subtotal, Other Adjustments	-27	-27	-2,783
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-27	-27	893

Crosswalk of 2017 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Civil Rights Enforcements	609	586	148,239	0	0	0	5,788	0	609	586	154,027
Total Direct	609	586	148,239	0	0	0	5,788	0	609	586	154,027
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			148,239			0	5,788	0			154,027
Reimbursable FTE		63			0					63	
Total Direct and Reimb. FTE		649			0					649	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		649			0					649	

Reprogramming/Transfers:

Carryover:

Funds were carried forward into FY2017 from GLA's FY2016 No-Year account.

Recoveries/Refunds:

Crosswalk of 2018 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Civil Rights Enforcements	593	593	147,232	0	0	0	6,163	0	593	593	153,395
Total Direct	593	593	147,232	0	0	0	6,163	0	593	593	153,395
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			147,232			0	6,163	0			153,395
Reimbursable FTE		93			0					93	
Total Direct and Reimb. FTE		686			0					686	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		686			0					686	

Reprogramming/Transfers:

Carryover:

Funds were carried forward into FY2018 from GLA's FY2017 No-Year account.

Recoveries/Refunds:

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Civil Rights Division
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
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	107	0	0	150	0	0	158	0	0	8
Community Oriented Policing Services	0	0	7	0	0	20	0	0	20	0	0	0
Community Relations Service	0	0	77	0	0	5	0	0	5	0	0	0
Department of Justice (Justice Management Division)	25	21	6,877	25	21	6,123	25	20	6,124	0	-1	1
Department of Health and Human Services	41	32	9,261	41	60	10,766	41	61	10,800	0	1	34
Drug Enforcement Administration	0	0	83	0	0	120	0	0	126	0	0	6
Executive Office for Immigration Review	0	0	45	0	0	30	0	0	31	0	0	1
Federal Bureau of Investigation	0	0	350	0	0	500	0	0	525	0	0	25
OVC/NAVC	0	0	50	0	0	250	0	0	100	0	0	-150
Federal Prison System	10	10	1,200	10	10	1,100	10	10	1,155	0	0	55
National Security Division	0	0	235	0	0	200	0	0	200	0	0	0
Office of Attorney Recruitment/Management	0	0	0	0	0	8	0	0	8	0	0	0
Office of Justice Programs	0	0	212	0	0	10	0	1	161	0	1	151
Office of the Inspector General	0	0	2	0	0	10	0	0	10	0	0	0
Office of the Pardon Attorney	0	0	59	0	0	0	0	0	0	0	0	0
Securities and Exchange Commission	0	0	62	0	0	0	0	0	0	0	0	0
U.S. Attorneys	0	0	257	0	2	288	0	1	293	0	-1	5
U.S. Marshals Services	0	0	141	0	0	165	0	0	173	0	0	8
U.S. Trustees	0	0	0	0	0	10	0	0	11	0	0	1
Immigration and Customs Enforcement	0	0	48	0	0	0	0	0	0	0	0	0
U.S. Commission on Civil Rights	0	0	6	0	0	0	0	0	0	0	0	0
Budgetary Resources	76	63	19,079	76	93	19,755	76	93	19,900	0	0	145

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
Civil Rights Enforcements	76	63	19,079	76	93	19,755	76	93	19,900	0	0	145
Budgetary Resources	76	63	19,079	76	93	19,755	76	93	19,900	0	0	145

Detail of Permanent Positions by Category

Civil Rights Division
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.
Miscellaneous Operations (001-099)	7	0	2	0	0	0	0	2	0
Social Science, Psychology, Welfare (0100-0199)	19	5	17	5	0	0	0	17	5
Personnel Management (0200-0260)	11	0	11	0	0	0	0	11	0
Clerical and Office Services (0300-0399)	151	7	116	7	-6	0	0	110	7
Accounting and Budget (500-599)	7	0	7	0	0	0	0	7	0
Architects	10	0	5	0	0	0	0	5	0
Paralegals / Other Law (900-998)	102	0	43	0	0	0	0	43	0
Attorneys (905)	278	64	369	64	-11	0	0	358	64
Information & Arts (1000-1099)	3	0	2	0	0	0	0	2	0
Mathematics and Statistics Group	3	0	3	0	0	0	0	3	0
Information Technology Mgmt (2210-2299)	18	0	18	0	-10	0	0	8	0
Total	609	76	593	76	-27	0	0	566	76
Headquarters Washington D.C.	609	76	593	76	-27	0	0	566	76
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	609	76	593	76	-27	0	0	566	76

Summary of Requirements by Object Class

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	586	62,881	593	62,796	566	61,029	-27	-1,767
11.3 - Other than full-time permanent	0	9,751	0	8,916	0	8,916	0	0
11.5 - Other personnel compensation	0	1,379	0	870	0	870	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	207	0	207	0	0
Total	586	74,011	593	72,789	566	71,022	-27	-1,767
Other Object Classes								
12.1 - Civilian personnel benefits		22,547		21,169		20,618	0	-551
13.0 - Benefits for former personnel		0		27		27	0	0
21.0 - Travel and transportation of persons		2,301		3,650		3,650	0	0
22.0 - Transportation of things		396		657		657	0	0
23.1 - Rental payments to GSA		16,460		17,423		19,519	0	2,096
23.2 - Rental payments to others		356		380		380	0	0
23.3 - Communications, utilities, and miscellaneous charges		2,126		2,429		2,429	0	0
24.0 - Printing and reproduction		74		99		99	0	0
25.1 - Advisory and assistance services		3,378		3,945		4,838	0	893
25.2 - Other services from non-federal sources		15,757		15,991		15,991	0	0
25.3 - Other goods and services from federal sources		9,046		13,467		7,515	0	-5,952
25.4 - Operation and maintenance of facilities		18		202		213	0	11
25.6 - Medical care		59		59		59	0	0
25.7 - Operation and maintenance of equipment		6		107		107	0	0
26.0 - Supplies and materials		242		396		396	0	0
31.0 - Equipment		586		600		600	0	0
42.0 - Insurance claims and indemnities		19		5		5	0	0
Total Obligations		147,382		153,395		148,125	0	-5,270
Net of:								
Unobligated Balance, Start-of-Year		-5,788		-6,163		0	0	6,163
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		6,163		0		0	0	0
Unobligated End-of-Year, Expiring		482		0		0	0	0
Total Direct Requirements		148,239		147,232		148,125		893
Reimbursable FTE								
Full-Time Permanent	63		93		93		0	0