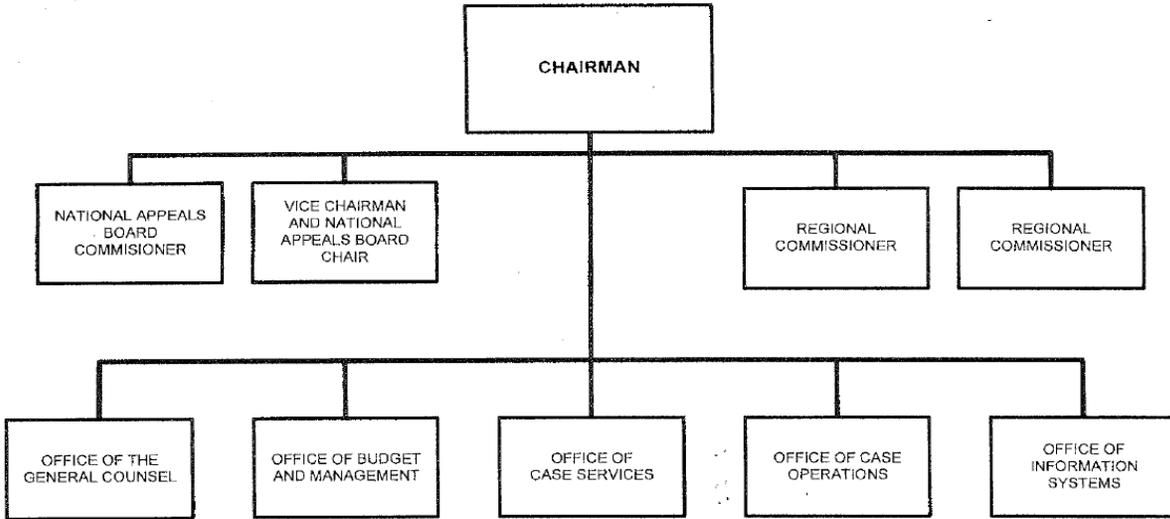


A: Organizational Chart

UNITED STATES PAROLE COMMISSION



Approved by

ERIC H. HOLDER, JR.
Attorney General

Date: 5/16/13

Exhibit A - Organizational Chart

Summary of Requirements

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	85	68	13,308
Total 2016 Enacted	85	68	13,308
2017 Continuing Resolution	85	68	13,308
2017 Rescission - 0.1901%	0	0	-25
Total 2017 Continuing Resolution	85	68	13,283
Base Adjustments			
Pay and Benefits	-32	-15	-55
Domestic Rent and Facilities	0	0	50
Other Adjustments	0	0	5
Total Base Adjustments	-32	-15	0
Total Technical and Base Adjustments	-32	-15	0
2018 Current Services	53	53	13,283
2018 Total Request	53	53	13,283
2017 - 2018 Total Change	-32	-15	0

^{1/} FY 2016 FTE is actual

Summary of Requirements

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	85	68	13,308	85	68	13,283	-32	-15	0	53	53	13,283
Total Direct	85	68	13,308	85	68	13,283	-32	-15	0	53	53	13,283
Balance Rescission			0			0			0			0
Total Direct with Rescission			13,308			13,283			0			13,283
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		68			68			-15			53	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		68			68			-15			53	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	0	0	0	0	0	0	53	53	13,283
Total Direct	0	0	0	0	0	0	53	53	13,283
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			13,283
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			53	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			53	

FY 2018 Program Increases/Offsets by Decision Unit

U.S. Parole Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	United States Parole Commission				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase									
Total Program Increases									

Program Offsets	Location of Description by Program Activity	United States Parole Commission				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Justifications for Technical and Base Adjustments

U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount request, \$131,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$98,250 for pay and \$32,750 for benefits.)	0	0	131
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$217,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$162,750 for pay and \$54,250 for benefits).	0	0	217
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	-3	-3	-486
4 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 9.5 percent. Applied against the 2017 estimate of \$691,000, the additional amount required is \$66,000.	0	0	66
5 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-29	-12	0
6 <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 \$17,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	17
Subtotal, Pay and Benefits	-32	-15	-55
Domestic Rent and Facilities			
1 <u>GSA Rent</u>	0	0	50

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

U.S. Parole Commission
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$50,000 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.			
Subtotal, Domestic Rent and Facilities	0	0	50
Other Adjustments			
1 <u>Security Investigations</u> Security Investigations	0	0	5
Subtotal, Other Adjustments	0	0	5
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-32	-15	0

Crosswalk of 2016 Availability

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
United States Parole Commission	85	68	13,308	0	0	0	0	0	85	68	13,308
Total Direct	85	68	13,308	0	0	0	0	0	85	68	13,308
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			13,308			0	0	0			13,308
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		68			0					68	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		68			0					68	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2017 Availability

U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
United States Parole Commission	85	68	13,283	0	0	0	0	0	85	68	13,283
Total Direct	85	68	13,283	0	0	0	0	0	85	68	13,283
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			13,283			0	0	0			13,283
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		68			0					68	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		68			0					68	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Office for Victims of Crime	0	0	40	0	0	40	0	0	20	0	0	-20
Budgetary Resources	0	0	40	0	0	40	0	0	20	0	0	-20

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
United States Parole Commission	0	0	40	0	0	40	0	0	20	0	0	-20
Budgetary Resources	0	0	40	0	0	40	0	0	20	0	0	-20

Detail of Permanent Positions by Category

U.S. Parole Commission
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Social Science, Psychology, Welfare (0100-0199)	30	0	30	0	-14	0	0	16	0
Clerical and Office Services (0300-0399)	34	0	34	0	-15	0	0	19	0
Accounting and Budget (500-599)	2	0	2	0	0	0	0	2	0
Attorneys (905)	7	0	7	0	0	0	0	7	0
Information Technology Mgmt (2210-2299)	7	0	7	0	-3	0	0	4	0
Social Worker Series (185)	5	0	5	0	0	0	0	5	0
Total	85	0	85	0	-32	0	0	53	0
Headquarters Washington D.C.	85	0	85	0	-32	0	0	53	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	85	0	85	0	-32	0	0	53	0

Summary of Requirements by Object Class

U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing Resolution		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	68	5,969	68	6,675	53	6,675	-15	0
11.3 - Other than full-time permanent	0	573	0	460	0	460	0	0
11.5 - Other personnel compensation	0	173	0	250	0	250	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	0	0	0	0	0
Total	68	6,715	68	7,385	53	7,385	-15	0
Other Object Classes								
12.1 - Civilian personnel benefits		2,381		2,628		2,628	0	0
13.0 - Benefits for former personnel		0		50		50	0	0
21.0 - Travel and transportation of persons		123		130		130	0	0
22.0 - Transportation of things		27		25		25	0	0
23.1 - Rental payments to GSA		1,981		1,955		1,955	0	0
23.2 - Rental payments to others		95		100		100	0	0
23.3 - Communications, utilities, and miscellaneous charges		118		110		110	0	0
24.0 - Printing and reproduction		4		15		15	0	0
25.1 - Advisory and assistance services		146		175		175	0	0
25.2 - Other services from non-federal sources		380		200		200	0	0
25.3 - Other goods and services from federal sources		738		310		310	0	0
25.4 - Operation and maintenance of facilities		0		20		20	0	0
25.5 - Research and development of contracts		0		90		90	0	0
26.0 - Supplies and materials		28		40		40	0	0
31.0 - Equipment		101		50		50	0	0
Total Obligations		12,837		13,283		13,283	0	0
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
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		0		0		0	0	0
Unobligated End-of-Year, Expiring		471		0		0	0	0
Total Direct Requirements		13,308		13,283		13,283		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0