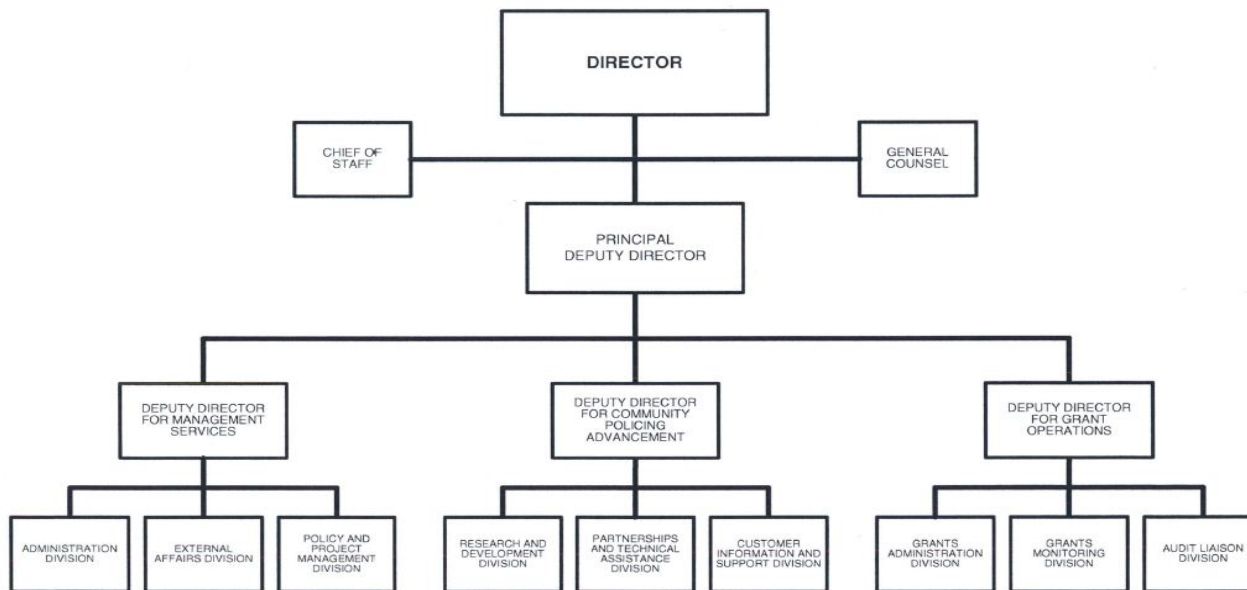


# A. Organizational Chart- GRANTS

## OFFICE OF COMMUNITY ORIENTED POLICING SERVICES



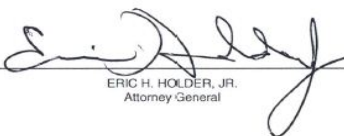
Approved by:  Date: July 22, 2010  
ERIC H. HOLDER, JR.  
Attorney General

Exhibit A - Organizational Chart

**B. Summary of Requirements- GRANTS**

**Summary of Requirements**  
Community Oriented Policing Services  
GRANT PROGRAMS  
(Dollars in Thousands)

	FY 2018 Request		
	Direct Positions	FTE	Amount
<b>2016 Enacted</b>	<b>0</b>	<b>0</b>	<b>212,000</b>
2016 Balance Rescission			-10,000
<b>Total 2016 Enacted (with Rescission)</b>	<b>0</b>	<b>0</b>	<b>202,000</b>
<b>2017 Continuing Resolution</b>	<b>0</b>	<b>0</b>	<b>212,000</b>
2017 Rescission - 0.1901%			-403
2017 Mandatory Transfer to DEA			-10,979
2017 Balance Rescission	<b>0</b>	<b>0</b>	-10,000
<b>Total 2017 Continuing Resolution (with Rescission)</b>	<b>0</b>	<b>0</b>	<b>190,618</b>
<b>Technical Adjustments</b>			
DEA Meth Lab Clean-Up	0	0	10,979
Restoration of Rescission- COPS	0	0	10,000
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>20,979</b>
<b>2018 Current Services</b>	<b>0</b>	<b>0</b>	<b>211,597</b>
<b>Program Changes</b>			
Increases:			
COPS Hiring Program	0	0	20,356
DEA Meth Lab Clean-Up	0	0	21
Subtotal, Increases	0	0	20,377
Offsets:			
COPS Anti-Methamphetamine Program	0	0	-6,987
Anti-Heroin Task Forces	0	0	-6,987
Subtotal, Offsets	0	0	-13,974
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>6,403</b>
<b>2018 Total Request</b>	<b>0</b>	<b>0</b>	<b>218,000</b>
2018 Balance Rescission (if applicable)			-10,000
<b>2018 Total Request (with Rescission)</b>	<b>0</b>	<b>0</b>	<b>208,000</b>
2017 - 2018 Total Change	0	0	17,382

Note: The FTE for FY 2016 is actual and for FY 2017 and FY 2018 is estimated.

**B. Summary of Requirements- GRANTS**

**Summary of Requirements  
Community Oriented Policing Services  
Grants Programs  
(Dollars in Thousands)**

Program Activity	2016 Enacted			2017 Continuing Resolution			2018 Technical and Base Adjustments			2018 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
COPS Hiring Program	0	0	187,000	0	0	186,644	0	0	0	0	0	186,644
DEA Methamphetamine Enforcement and Cleanup	0	0	11,000	0	0	0	0	0	10,979	0	0	10,979
Anti-Methamphetamine Task Forces	0	0	7,000	0	0	6,987	0	0	0	0	0	6,987
Anti-Heroin Task Forces	0	0	7,000	0	0	6,987	0	0	0	0	0	6,987
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>200,618</b>	<b>0</b>	<b>0</b>	<b>10,979</b>	<b>0</b>	<b>0</b>	<b>211,597</b>
Balance Rescission			-10,000			-10,000			0			-10,000
Total Direct with Rescission			202,000			190,618			10,979			201,597
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	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
COPS Hiring Program	0	0	20,356	0	0	0	0	0	207,000
DEA Methamphetamine Enforcement and Cleanup	0	0	21	0	0	0	0	0	11,000
Anti-Methamphetamine Task Forces	0	0	0	0	0	-6,987	0	0	0
Anti-Heroin Task Forces	0	0	0	0	0	-6,987	0	0	0
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>20,377</b>	<b>0</b>	<b>0</b>	<b>-13,974</b>	<b>0</b>	<b>0</b>	<b>218,000</b>
Balance Rescission			0			0			-10,000
Total Direct with Rescission			20,377			-13,974			208,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>	

C. Program Changes by Decision Unit- GRANTS

<b>FY 2018 Program Changes by Decision Unit</b> Community Oriented Policing Services GRANT PROGRAMS (Dollars in Thousands)									
Program Increases	Location of Description in Narrative	Community Oriented Policing Services				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
COPS Hiring Program	45	0	0	0	20,356	0	0	0	20,356
DEA Meth Lab Clean-Up	47	0	0	0	21				21
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,377</b>
Program Offsets	Location of Description in Narrative	Community Oriented Policing Services				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
COPS Anti-Methamphetamine Program	49				-6,987				-6,987
Anti-Heroin Task Forces	51	0	0	0	-6,987	0	0	0	-6,987
<b>Total Program Offsets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,974</b>

F. Crosswalk of 2016 Availability- GRANTS

**Crosswalk of 2016 Availability**  
**Community Oriented Policing Services**  
 Grants Programs  
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2016 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
COPS Hiring Program	0	0	187,000	0	0	-100	1,620	19,742	0	0	208,262
DEA Methamphetamine Enforcement and Cleanup	0	0	11,000	0	0	-11,000	0	0	0	0	0
Anti-Methamphetamine Task Forces	0	0	7,000	0	0	0	0		0	0	7,000
Anti-Heroin Task Forces	0	0	7,000	0	0	0	0		0	0	7,000
Other	0	0	0	0	0	0	7,599	3,508	0	0	11,107
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>-11,100</b>	<b>9,219</b>	<b>23,250</b>	<b>0</b>	<b>0</b>	<b>233,369</b>
Balance Rescission			-10,000								-10,000
Total Direct with Rescission			202,000			-11,100	9,219	23,250			223,369
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		9,219			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>		<b>9,219</b>			<b>0</b>	

**Reprogramming/Transfers**

The amount reflects the transfer of \$11 million from the COPS account to the Drug Enforcement Administration (DEA) for Meth Lab Clean-up activities. The Attorney General shall authorize the transfer of \$11 million from the COPS account to provide funds for these purposes.

Pursuant to the Department's transfer authority under Section 205 of the Consolidated Appropriations Act, 2016, the Department anticipates the transfer of \$100,000 of COPS funds to BJA in order to execute and administer grants under the Comprehensive Tribal Justice System Strategic Planning Purpose Area within CTAS.

**Carryover:**

COPS brought forward a total of \$9.2 million from FY 2015. Because the source of COPS Office's funding is no-year, some carryover funding is associated with Management and Administration (M&A) funding and previously appropriated grant programs. This is noted as "Other."

**Recoveries/Refunds:**

COPS received a total of \$23.3 million in recoveries and refunds.

G. Crosswalk of 2017 Availability- GRANTS

**Crosswalk of 2017 Availability**  
**Community Oriented Policing Services**  
 Grants Programs  
 (Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution <sup>1/</sup>			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2016 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
COPS Hiring Program	0	0	186,644	0	0	-100	7,915	10,000	0	0	204,459
Anti-Methamphetamine Task Forces	0	0	6,987	0	0	0	0	0	0	0	6,987
Anti-Heroin Task Forces	0	0	6,987	0	0	0	0	0	0	0	6,987
Other	0	0	0	0	0	0	8,021	0	0	0	8,021
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>200,618</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>15,936</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>218,433</b>
Balance Rescission			-10,000								-10,000
Total Direct with Rescission			190,618			-100	15,936	10,000			216,454
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		15,936			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>		<b>15,936</b>			<b>0</b>	

<sup>1/</sup> FY2017 Annualized CR Budget Authority is net of mandatory transfer to the Drug Enforcement Administration for Meth Lab Clean-Up Activities.

**Reprogramming/Transfers**

Pursuant to the Department's transfer authority under Section 205 of the Consolidated Appropriations Act, 2016, the Department anticipates the transfer of \$100,000 of COPS funds to the Bureau of Justice Assistance (BJA) in order to execute and administer grants under the Comprehensive Tribal Justice System Strategic Planning Purpose Area within CTAS.

**Carryover:**

COPS brought forward \$15.9 million from FY2016. Because the source of COPS Office's funding is no-year, some carryover funding is associated with Management and Administration (M&A) funding and previously appropriated grant programs. This is noted as "Other."

**Recoveries/Refunds:**

COPS anticipates \$10 million in recoveries.

H. Summary of Reimbursable Resources- GRANTS

**Summary of Reimbursable Resources**

Community Oriented Policing Services

Grants Programs

(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Planned			2018 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 Justice Assistance	0	0	100	0	0	0	0	0	0	0	0	0
Office of Violence Against Women	0	0	869	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2016 Actual			2017 Planned			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Community Oriented Policing	0	0	969	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**J. Financial Analysis of Program Changes- GRANTS**

**Financial Analysis of Program Changes**

Community Oriented Policing Services

GRANT PROGRAMS

(Dollars in Thousands)

Grades	Community Oriented Policing Services					
	COPS Hiring Program		Program Offsets		Total Program Changes	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
41.0 Grants, Subsidies, and Contributions		20,377		-13,974		6,403
<b>Total Program Change Requests</b>	<b>0</b>	<b>20,377</b>	<b>0</b>	<b>-13,974</b>	<b>0</b>	<b>6,403</b>



K. Summary of Requirements by Object Class- GRANTS

Summary of Requirements by Object Class

Community Oriented Policing Services

GRANT PROGRAMS

(Dollars in Thousands)

Object Class	2016 Actual		2017 Availability		2018 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	106	11,761	118	11,996	102	11,151	-16	-845
11.3 Other than Full-Time Permanent	0	164	0	178	0	180	0	2
11.5 Other Personnel Compensation	0	326	0	326	0	326	0	0
<i>Overtime</i>	0	21	0	21	0	36	0	15
<i>Other Compensation</i>	0	305	0	305	0	290	0	-15
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
<b>Total</b>	<b>106</b>	<b>12,251</b>	<b>118</b>	<b>12,500</b>	<b>102</b>	<b>11,657</b>	<b>-16</b>	<b>-843</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		3,827		3,882		3,626		-256
13.0 Benefits for former personnel		0		14		15		1
21.0 Travel and Transportation of Persons		374		375		350		-25
22.0 Transportation of Things		158		136		130		-6
23.1 Rental Payments to GSA		4,174		4,374		4,424		50
23.2 Rental Payments to Others		127		134		134		0
23.3 Communications, Utilities, and Miscellaneous Charges		914		914		914		0
24.0 Printing and Reproduction		220		217		215		-2
25.1 Advisory and Assistance Services		6,292		6,530		3,000		-3,530
25.2 Other Services from Non-Federal Sources		2,658		3,000		2,900		-100
25.3 Other Goods and Services from Federal Sources		11,119		18,632		10,610		-8,022
25.4 Operation and Maintenance of Facilities		7		8		8		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		12		15		15		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		50		90		70		-20
31.0 Equipment		276		200		200		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		165,932		165,423		169,720		4,297
42.0 Insurance Claims and Indemnities		0		0		0		0
<b>Total Obligations</b>		<b>207,433</b>		<b>216,454</b>		<b>208,000</b>		<b>-8,454</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-9,219		-15,936		0		15,936
Transfers/Reprogramming		11,100		100		0		-100
Recoveries/Refunds		-23,250		-10,000		0		10,000
Balance Rescission		10,000		10,000		10,000		0
Unobligated End-of-Year, Available		15,936		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>200,618</b>	<b>0</b>	<b>218,000</b>	<b>0</b>	<b>17,382</b>
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