

B. Summary of Requirements

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

| | FY 2019 Request | | |
|---|------------------|----------|-----------------|
| | Direct Positions | FTE | Amount |
| 2017 Enacted^{1/} | 0 | 0 | 221,500 |
| 2017 Balance Rescission (if applicable) | | | -15,000 |
| Total 2017 Enacted (with Rescission) | 0 | 0 | 206,500 |
| 2018 Continuing Resolution | 0 | 0 | 176,500 |
| 2018 Rescission - 0.6791% | | | -1,097 |
| 2018 Balance Rescission (if applicable) | | | -15,000 |
| Total 2018 Continuing Resolution (with Rescission) | 0 | 0 | 160,403 |
| Technical Adjustments | | | |
| TA – Adjustment to restore rescission | 0 | 0 | 15,000 |
| TA – Adjustment to transfer COPS Hiring Program to Office of Justice Programs | 0 | 0 | -175,403 |
| Total Technical Adjustments | 0 | 0 | -160,403 |
| Base Adjustments | | | |
| Total Base Adjustments | 0 | 0 | 0 |
| Total Technical and Base Adjustments | 0 | 0 | -160,403 |
| 2019 Current Services | 0 | 0 | 0 |
| Program Changes | | | |
| Increases: | | | |
| Subtotal, Increases | 0 | 0 | 0 |
| Offsets: | | | |
| Subtotal, Offsets | 0 | 0 | 0 |
| Total Program Changes | 0 | 0 | 0 |
| 2019 Total Request | 0 | 0 | 0 |
| 2019 Balance Rescission (if applicable) | | | 0 |
| 2019 Total Request (with Rescission) | 0 | 0 | 0 |
| 2018 - 2019 Total Change | 0 | 0 | -160,403 |

Note: The FTE for FY 2017 is actual and for FY 2018 and FY 2019 is estimated.

B. Summary of Requirements

Summary of Requirements

Grant Programs
Community Oriented Policing Services
(Dollars in Thousands)

| Program Activity | 2017 Enacted | | | 2018 Continuing Resolution | | | 2019 Technical and Base Adjustments | | | 2019 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 | 194,500 | 0 | 0 | 158,509 | 0 | 0 | -158,509 | 0 | 0 | 0 |
| DEA Methamphetamine Enforcement and Cleanup | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Anti-Methamphetamine Task Forces | 0 | 0 | 7,000 | 0 | 0 | 6,956 | 0 | 0 | -6,956 | 0 | 0 | 0 |
| Anti-Heroin Task Forces | 0 | 0 | 10,000 | 0 | 0 | 9,938 | 0 | 0 | -9,938 | 0 | 0 | 0 |
| Total Direct | 0 | 0 | 221,500 | 0 | 0 | 175,403 | 0 | 0 | -175,403 | 0 | 0 | 0 |
| Balance Rescission | | | -15,000 | | | -15,000 | | | 15,000 | | | 0 |
| Total Direct with Rescission | | | 206,500 | | | 160,403 | | | -160,403 | | | 0 |
| 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 | 2019 Increases | | | 2019 Offsets | | | 2019 Request | | |
|------------------------------|----------------|----------|----------|--------------|----------|----------|--------------|----------|----------|
| | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount |
| Total Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 0 | | | 0 | | | 0 |
| 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 | |

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Community Oriented Policing Services

Grant Programs

(Dollars in Thousands)

Performance Materials will be provided at a later date.

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Community Oriented Policing Services

Grant Programs

(Dollars in Thousands)

| | Direct Pos. | Estimate FTE | Amount |
|--|-------------|--------------|-----------------|
| Technical Adjustments | | | |
| 1 <u>Restoration of Rescission</u> Restoration of the COPS Office's 2018 CR rescission | 0 | 0 | 15,000 |
| 2 <u>2019 Base Adjustment:</u> Reorganization- Office of Community Policing Services (COPS) to the Office of Justice Programs (OJP) | 0 | 0 | -175,403 |
| Subtotal, Technical Adjustments | 0 | 0 | -160,403 |
| Transfers | | | |
| Subtotal, Transfers | 0 | 0 | 0 |
| Pay and Benefits | | | |
| Subtotal, Pay and Benefits | 0 | 0 | 0 |
| Domestic Rent and Facilities | | | |
| Subtotal, Domestic Rent and Facilities | 0 | 0 | 0 |
| Other Adjustments | | | |
| Subtotal, Other Adjustments | 0 | 0 | 0 |
| Foreign Expenses | | | |
| Subtotal, Foreign Expenses | 0 | 0 | 0 |
| Prison and Detention | | | |
| Subtotal, Prison and Detention | 0 | 0 | 0 |
| Non-Personnel Related Annualizations | | | |
| Subtotal, Non-Recur Non-Personnel | 0 | 0 | 0 |
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 0 | 0 | -160,403 |
| ATB Reimbursable FTE Changes | | | |
| 1 <u>ATB Reimbursable FTE Adjustments</u> | | 0 | |
| Subtotal, Reimbursable FTE Changes | 0 | 0 | 0 |

F. Crosswalk of 2016 Availability

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

| Program Activity | FY 2017 Enacted | | | Reprogramming/Transfers | | | Carryover Amount | Recoveries/ Refunds Amount | 2017 Availability | | |
|---|-----------------|------------|----------------|-------------------------|------------|----------------|---------------------|----------------------------------|-------------------|------------|----------------|
| | Direct Pos. | Actual FTE | Amount | Direct Pos. | Actual FTE | Amount | | | Direct Pos. | Actual FTE | Amount |
| COPS Hiring Program | 0 | 0 | 194,500 | 0 | 0 | -35,000 | 7,915 | 15,633 | 0 | 0 | 183,048 |
| DEA Methamphetamine Enforcement and Cleanup | 0 | 0 | 10,000 | 0 | 0 | -10,000 | 0 | 0 | 0 | 0 | 0 |
| Anti-Methamphetamine Task Forces | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 422 | 0 | 0 | 7,422 |
| Anti-Heroin Task Forces | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Other | | | 0 | 0 | 0 | -12,222 | 8,021 | 2,081 | 0 | 0 | -2,120 |
| Total Direct | 0 | 0 | 221,500 | 0 | 0 | -57,222 | 15,936 | 18,135 | 0 | 0 | 198,349 |
| Balance Rescission | | | -15,000 | | | | | | | | -15,000 |
| Total Direct with Rescission | | | 206,500 | | | -57,222 | 15,936 | 18,135 | | | 183,349 |
| 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 | |
| Grand Total, FTE | | 0 | | | 0 | | 15,936 | | | 0 | 15,936 |

Reprogramming/Transfers

The amount reflects the transfer of \$10 million from the COPS account to the Drug Enforcement Administration (DEA) for Meth Lab Clean-up activities; \$35 million from COPS to the Regional Information Sharing Services (RISS); and \$12.2 million from COPS to OJP for tribal justice programs.

Carryover:

COPS brought forward a total of \$15.9 million from FY 2016. 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 \$18.1 million in recoveries.

G. Crosswalk of 2017 Availability

Crosswalk of 2018 Availability
 Community Oriented Policing Services
 Grant Programs
 (Dollars in Thousands)

| Program Activity | FY 2018 Continuing Resolution | | | Reprogramming/Transfers | | | Carryover | Recoveries/Refunds | 2018 Availability | | |
|---|-------------------------------|------------|----------------|-------------------------|------------|----------------|----------------|--------------------|-------------------|------------|----------------|
| | Direct Pos. | Estim. FTE | Amount | Direct Pos. | Estim. FTE | Amount | Amount | Amount | Direct Pos. | Estim. FTE | Amount |
| COPS Hiring Program | 0 | 0 | 158,509 | 0 | 0 | -34,762 | 110,574 | 15,000 | 0 | 0 | 249,321 |
| DEA Methamphetamine Enforcement and Cleanup | 0 | 0 | 0 | 0 | 0 | -9,932 | 0 | 0 | 0 | 0 | -9,932 |
| Anti-Methamphetamine Task Forces | 0 | 0 | 6,956 | 0 | 0 | 0 | 5,033 | 0 | 0 | 0 | 11,989 |
| Anti-Heroin Task Forces | | | 9,938 | 0 | 0 | 0 | 7,190 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | -15,399 | 13,825 | 0 | 0 | 0 | -1,574 |
| Total Direct | 0 | 0 | 175,403 | 0 | 0 | -60,093 | 136,622 | 15,000 | 0 | 0 | 266,932 |
| Balance Rescission | | | -15,000 | | | | | | | | -15,000 |
| Total Direct with Rescission | | | 160,403 | | | | | | | | 160,403 |
| Reimbursable FTE | | 0 | | | 0 | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 0 | | | 0 | | 136,622 | | | 0 | |
| Other FTE: | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | 0 | | | 0 | |
| Grand Total, FTE | | 0 | | | 0 | | 136,622 | | | 0 | |

Reprogramming/Transfers

The amount reflects the transfer of \$9.9 million from the COPS account to the Drug Enforcement Administration (DEA) for Meth Lab Clean-up activities; \$34.7 million from COPS to the Regional Information Sharing Services (RISS); and \$15.4 million from COPS to OJP for tribal justice programs.

Carryover:

COPS brought forward a total of \$136.6 million from FY 2017. This includes FY17 grants that were unable to be obligated until FY18. 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 a total of \$15 million in recoveries.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Community Oriented Policing Services

Grant Programs

(Dollars in Thousands)

| Collections by Source | 2017 Actual | | | 2018 Planned | | | 2019 Request | | | Increase/Decrease | | |
|--|-------------|------------|---------------|--------------|------------|---------------|--------------|------------|----------|-------------------|------------|----------------|
| | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount |
| Community Relations Service | 0 | 1 | 206 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Justice Programs | 0 | 0 | 19,508 | 0 | 0 | 15,400 | 0 | 0 | 0 | 0 | 0 | -15,400 |
| Justice Management Division/Facilities | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | -1 |
| Drug Enforcement Administration | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | -26 |
| Budgetary Resources | 0 | 1 | 19,714 | 0 | 0 | 15,427 | 0 | 0 | 0 | 0 | 0 | -15,427 |

| Obligations by Program Activity | 2017 Actual | | | 2018 Planned | | | 2019 Request | | | Increase/Decrease | | |
|--|-------------|------------|---------------|--------------|------------|---------------|--------------|------------|----------|-------------------|------------|----------------|
| | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount |
| Community Relations Service | 0 | 1 | 206 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Justice Programs | 0 | 0 | 19,508 | 0 | 0 | 15,400 | 0 | 0 | 0 | 0 | 0 | -15,400 |
| Justice Management Division/Facilities | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | -1 |
| Drug Enforcement Administration | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | -26 |
| Budgetary Resources | 0 | 1 | 19,714 | 0 | 0 | 15,427 | 0 | 0 | 0 | 0 | 0 | -15,427 |

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 | 2017 Actual | | 2018 Availability | | 2019 Request | | Increase/Decrease | |
|--|-------------|----------------|-------------------|----------------|--------------|----------|-------------------|-----------------|
| | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount |
| 11.1 Full-Time Permanent | 0 | 11,501 | 0 | 11,151 | 0 | 0 | 0 | -11,151 |
| 11.3 Other than Full-Time Permanent | 0 | 89 | 0 | 104 | 0 | 0 | 0 | -104 |
| 11.5 Other Personnel Compensation | 0 | 205 | 0 | 205 | 0 | 0 | 0 | -205 |
| <i>Overtime</i> | 0 | 8 | 0 | 8 | 0 | 0 | 0 | -8 |
| <i>Other Compensation</i> | 0 | 197 | 0 | 197 | 0 | 0 | 0 | -197 |
| 11.8 Special Personal Services Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 11,795 | 0 | 11,460 | 0 | 0 | 0 | -11,460 |
| Other Object Classes | | | | | | | | |
| 12.1 Civilian Personnel Benefits | | 3,849 | | 3,626 | | 0 | | -3,626 |
| 13.0 Benefits for former personnel | | 0 | | 15 | | 0 | | -15 |
| 21.0 Travel and Transportation of Persons | | 493 | | 450 | | 0 | | -450 |
| 22.0 Transportation of Things | | 141 | | 130 | | 0 | | -130 |
| 23.1 Rental Payments to GSA | | 4,218 | | 4,324 | | 0 | | -4,324 |
| 23.2 Rental Payments to Others | | 116 | | 1,184 | | 0 | | -1,184 |
| 23.3 Communications, Utilities, and Miscellaneous Charges | | 0 | | 914 | | 0 | | -914 |
| 24.0 Printing and Reproduction | | 108 | | 215 | | 0 | | -215 |
| 25.1 Advisory and Assistance Services | | 1,603 | | 2,071 | | 0 | | -2,071 |
| 25.2 Other Services from Non-Federal Sources | | 4,425 | | 2,121 | | 0 | | -2,121 |
| 25.3 Other Goods and Services from Federal Sources | | 11,184 | | 10,610 | | 0 | | -10,610 |
| 25.4 Operation and Maintenance of Facilities | | 6 | | 10 | | 0 | | -10 |
| 25.5 Research and Development Contracts | | 0 | | 0 | | 0 | | 0 |
| 25.6 Medical Care | | 11 | | 15 | | 0 | | -15 |
| 25.7 Operation and Maintenance of Equipment | | 14 | | 15 | | 0 | | -15 |
| 25.8 Subsistence and Support of Persons | | 0 | | 0 | | 0 | | 0 |
| 26.0 Supplies and Materials | | 72 | | 70 | | 0 | | -70 |
| 31.0 Equipment | | 185 | | 200 | | 0 | | -200 |
| 32.0 Land and Structures | | 0 | | 0 | | 0 | | 0 |
| 41.0 Grants, Subsidies, and Contributions | | 8,508 | | 214,502 | | 0 | | -214,502 |
| 42.0 Insurance Claims and Indemnities | | 0 | | 0 | | 0 | | 0 |
| Total Obligations | | 46,727 | | 251,932 | | 0 | | -251,932 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | -15,936 | | -136,622 | | 0 | | 136,622 |
| Transfers/Reprogramming | | 57,222 | | 60,093 | | 0 | | -60,093 |
| Recoveries/Refunds | | -18,135 | | 15,000 | | 0 | | -15,000 |
| Balance Rescission | | 15,000 | | -15,000 | | 0 | | 15,000 |
| Unobligated End-of-Year, Available | | 136,622 | | 0 | | 0 | | 0 |
| Unobligated End-of-Year, Expiring | | 0 | | 0 | | 0 | | 0 |
| Total Direct Requirements | 0 | 221,500 | 0 | 175,403 | 0 | 0 | 0 | -175,403 |
| 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 |