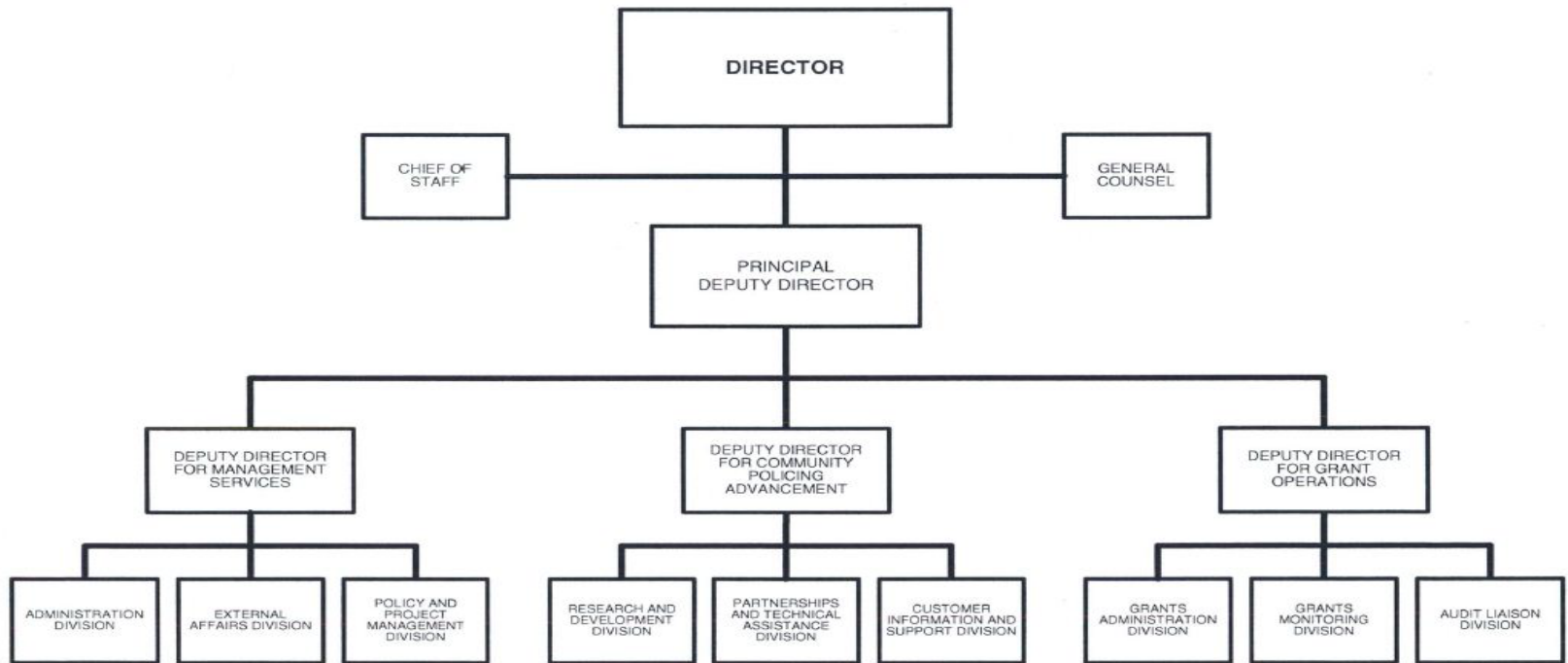


# OFFICE OF COMMUNITY ORIENTED POLICING SERVICES




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

Exhibit A - Organizational Chart

**B. Summary of Requirements**

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

	FY 2026 Request		
	Direct Positions	FTE	Amount
<b>2024 Enacted</b>	<b>100</b>	<b>86</b>	<b>33,732</b>
2024 Balance Rescission (if applicable)			0
<b>Total 2024 Enacted (with Rescission)</b>	<b>100</b>	<b>86</b>	<b>33,732</b>
<b>2025 Enacted</b>	<b>0</b>	<b>0</b>	<b>32,677</b>
2025 Balance Rescission (if applicable)	<b>85</b>	<b>85</b>	0
<b>Total 2025 President's Budget (with Rescission)</b>	<b>85</b>	<b>85</b>	<b>32,677</b>
<b>Technical Adjustments</b>			
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Adjustments</b>			
Employee Compensation Fund	0	0	31
Domestic Rent and Facilities/ GSA Rent	0	0	89
Workforce Reshaping	-4	-4	-816
<b>Total Base Adjustments</b>	<b>-4</b>	<b>-4</b>	<b>-696</b>
<b>Total Technical and Base Adjustments</b>	<b>-4</b>	<b>-4</b>	<b>-696</b>
<b>2026 Current Services</b>	<b>81</b>	<b>81</b>	<b>31,981</b>
<b>Program Changes</b>			
<b>Subtotal, Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>
Offsets: [list all]			
Program Offset - Administrative Efficiencies	0	0	-3,016
<b>Subtotal, Offsets</b>	<b>0</b>	<b>0</b>	<b>-3,016</b>
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>-3,016</b>
<b>2026 Total Request</b>	<b>81</b>	<b>81</b>	<b>28,965</b>
2026 Balance Rescission (if applicable)			0
<b>2026 Total Request (with Rescission)</b>	<b>81</b>	<b>81</b>	<b>28,965</b>
2025 - 2026 Total Change	-4	-4	-3,712

**B. Summary of Requirements**

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

Program Activity	2024 Enacted			2025 Enacted			2026 Technical and Base Adjustments			2026 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	100	80	33,732	85	85	32,677	-4	-4	-696	81	81	31,981
<b>Total Direct</b>	<b>100</b>	<b>80</b>	<b>33,732</b>	<b>85</b>	<b>85</b>	<b>32,677</b>	<b>-4</b>	<b>-4</b>	<b>-696</b>	<b>81</b>	<b>81</b>	<b>31,981</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			33,732			32,677			-696			31,981
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		80			85			-4			81	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		80			85			-4			81	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	0	0	0	0	0	-3,016	81	81	28,965
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,016</b>	<b>81</b>	<b>81</b>	<b>28,965</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			-3,016			28,965
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			81	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			81	

**E. Justification for Technical and Base Adjustments**

**Justifications for Technical and Base Adjustments**

Community Oriented Policing Services (COPS)

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>Employee Compensation Fund:</u>			0
The \$31,120 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			31
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>31</b>
<b>Domestic Rent and Facilities</b>			
2 <u>General Services Administration (GSA) Rent:</u>			0
GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$_89,023_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 2024 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.			89

**E. Justification for Technical and Base Adjustments**

**Justifications for Technical and Base Adjustments**

Community Oriented Policing Services (COPS)

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Subtotal, Domestic Rent and Facilities</b>			<b>89</b>
3 <u>Workforce Reshaping</u>	-4	-4	-816
<p>The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. The information contained within this adjustment to base reflects the results of the first DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation.</p>			
	-4	-4	-816
	0	0	0
<b>Subtotal, Non-Recur Non-Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>-4</b>	<b>-4</b>	<b>-696</b>
<b>ATB Reimbursable FTE Changes</b>			
1 <u>ATB Reimbursable FTE Adjustments</u>		0	
<b>Subtotal, Reimbursable FTE Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

Community Oriented Policing Services (COPS)

Salaries and Expenses

(Dollars in Thousands)

Category	2024 Enacted		2025 Enacted		2026 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (300-399)	86	0	71	0	0	0	-4	67	0
Accounting and Budget (500-599)	3	0	3	0	0	0	0	3	0
Attorneys (905)	6	0	6	0	0	0	0	6	0
Information & Arts (1000-1099)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210)	3	0	3	0	0	0	0	3	0
<b>Total</b>	<b>100</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>81</b>	<b>0</b>

Footnotes:

K. Summary of Requirements by Object Class

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

Object Class	2024 Actuals		2025 Enacted		2026 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	86	10,912	85	10,892	81	10,256	-4	-636
11.3 Other than Full-Time Permanent	0	3,134	0	3,095	0	2,746	0	-349
11.5 Other Personnel Compensation	0	852	0	758	0	658	0	-100
<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
<b>Total</b>	<b>86</b>	<b>14,898</b>	<b>85</b>	<b>14,745</b>	<b>81</b>	<b>13,660</b>	<b>-4</b>	<b>-1,085</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		4,693		4,362		3,954		-408
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		1,502		1,018		900		-118
22.0 Transportation of Things		145		409		100		-309
23.1 Rental Payments to GSA		3,653		2,800		2,889		89
23.2 Rental Payments to Others		260		100		90		-10
23.3 Communications, Utilities, and Miscellaneous Charges		329		300		240		-60
24.0 Printing and Reproduction		540		475		395		-80
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services from Non-Federal Sources		6,185		3,124		2,853		-271
25.3 Other Goods and Services from Federal Sources		5,228		3,145		2,221		-924
25.4 Operation and Maintenance of Facilities		1,720		855		620		-235
25.5 Research and Development Contracts		725		613		543		-70
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		100		100		90		-10
25.8 Subsistence and Support of Persons		175		175		110		-65
26.0 Supplies and Materials		0		104		85		-19
31.0 Equipment		468		352		215		-137
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
<b>Total Obligations</b>		<b>40,621</b>		<b>32,677</b>		<b>28,965</b>		<b>-3,712</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-6,121		0		0		0
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>34,500</b>	<b>0</b>	<b>32,677</b>	<b>0</b>	<b>28,965</b>	<b>0</b>	<b>-3,712</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
<sup>1/</sup> Non-SES/SL/ST Salary				0		0		0
<sup>2/</sup> Non-SES/SL/ST Award (FY2025 = X.XX% of Salary, FY 2026 = X.XX% of Salary)				0		0		0