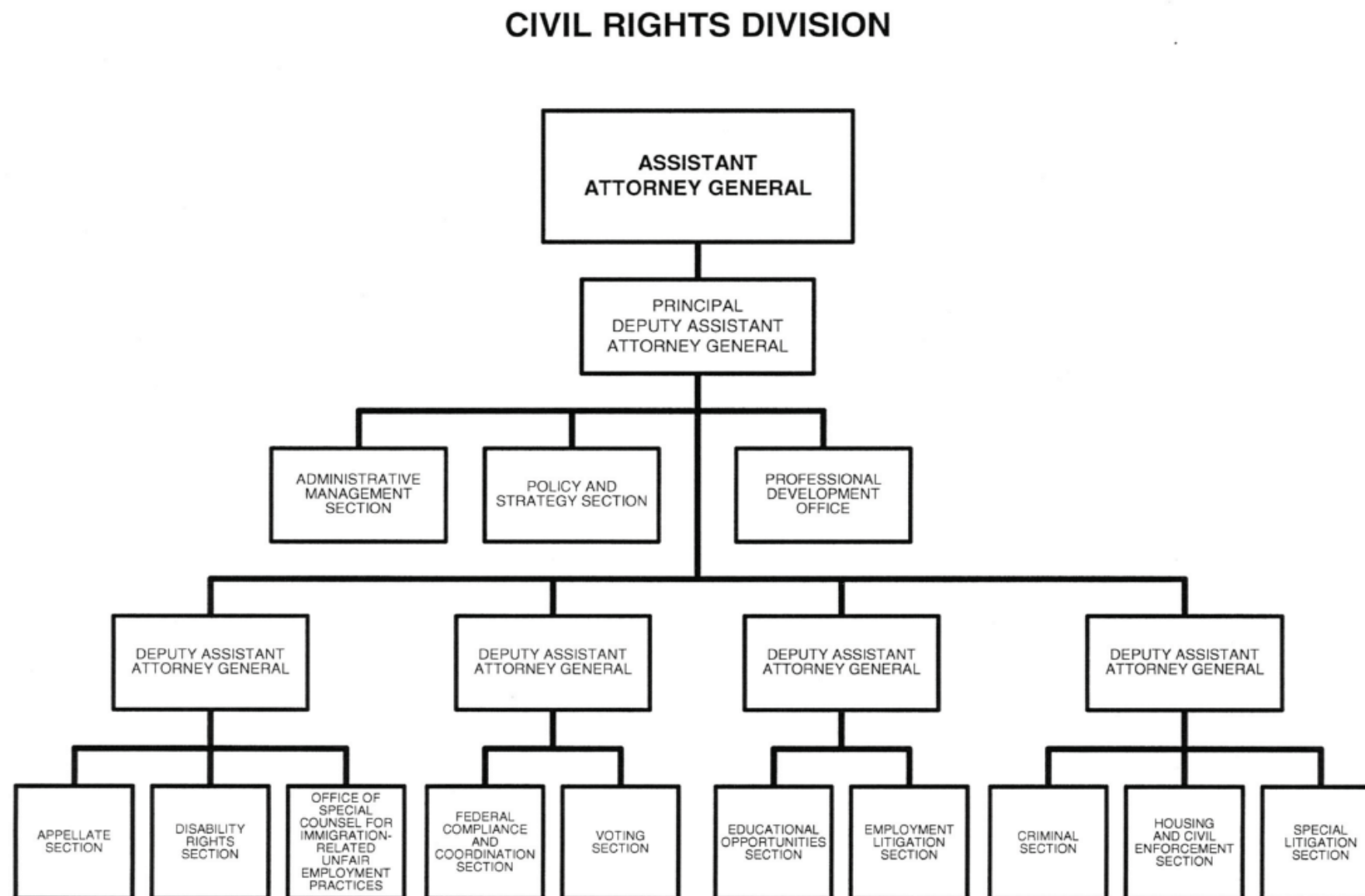
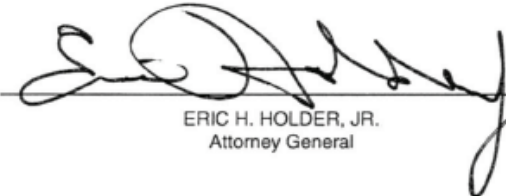


A: Organizational Chart

<http://www.justice.gov/jmd/mps/manual/crt.htm>



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 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	714	573	144,173
2015 Enacted	714	606	147,239
Base Adjustments			
Pay and Benefits	0	0	2,045
Domestic Rent and Facilities	0	0	9,668
Other Adjustments	0	0	25
Total Base Adjustments	0	0	11,738
2016 Current Services	714	606	158,977
Program Changes			
Increases:			
Protect Victims of Human Trafficking and Prosecute Traffickers	30	15	2,788
Ensure Effective and Democratically Accountable Policing	25	13	2,519
Protect Civil Rights for All	104	52	8,726
Protect Students from Sexual Assault in Schools	5	3	500
Guarantee Voting Rights for All Americans	12	6	1,200
Ensure Equal Employment Opportunity	3	2	305
Total Program Changes	179	91	16,038
2016 Total Request	893	697	175,015
2015 - 2016 Total Change	179	91	27,776

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2014 Enacted			2015 Enacted			2016 Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Civil Rights Division	714	573	144,173	714	606	147,239	0	0	11,738	714	606	158,977
Total Direct	714	573	144,173	714	606	147,239	0	0	11,738	714	606	158,977
Balance Rescission			0			0			0			0
Total Direct with Rescission			144,173			147,239			11,738			158,977
Reimbursable FTE		28			29			0			29	
Total Direct and Reimb. FTE		601			635			0			635	
Other FTE:												
LEAP		0			0			0			0	
Overtime		4			4			0			4	
Grand Total, FTE		605			639			0			639	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Civil Rights Division	179	91	16,038	0	0	0	893	697	175,015
Total Direct	179	91	16,038	0	0	0	893	697	175,015
Balance Rescission			0			0			0
Total Direct with Rescission			16,038			0			175,015
Reimbursable FTE		0			0			29	
Total Direct and Reimb. FTE		91			0			726	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			4	
Grand Total, FTE		91			0			730	

C. Program Changes by Decision Unit

FY 2016 Program Increases by Decision Unit

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Civil Rights Enforcement			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Protect Victims of Human Trafficking and Prosecute Traffickers	Civil Rights Division, page 42	30	18	15	2,788
Ensure Effective and Democratically Accountable Policing	Civil Rights Division, page 46	25	13	13	2,519
Protect Civil Rights for All	Civil Rights Division, page 51	104	50	52	8,726
Protect Students from Sexual Assault in Schools	Civil Rights Division, page 54	5	4	3	500
Guarantee Voting Rights for All Americans	Civil Rights Division, page 58	12	8	6	1,200
Ensure Equal Employment Opportunity	Civil Rights Division, page 61	3	2	2	305
Total Program Increases		179	95	91	16,038

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law										
2.5 Promote and protect American civil rights by preventing and prosecuting discriminatory practices	601	144,173	635	147,239	635	158,977	91	16,038	726	175,015
Subtotal, Goal 2	601	144,173	635	147,239	635	158,977	91	16,038	726	175,015
TOTAL	601	144,173	635	147,239	635	158,977	91	16,038	726	175,015

Note: Excludes Balance Rescission

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2016 Pay Raise:</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount requested, \$950,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$717,000 for pay and \$233,000 for benefits.)			950
2 <u>Annualization of 2015 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested \$218,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$153,000 for pay and \$65,000 for benefits).			218
3 <u>Changes in Compensable Days:</u> The increased cost for one compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY 2015 estimated personnel compensation \$78,371,000 and applicable benefits of \$18,403,000 by 261 compensable days.			371
4 <u>Employee Compensation Fund:</u> The -\$1,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			-1
5 <u>FERS Regular/Law Enforcement Retirement Contribution:</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.2% (up from the current 11.9%, or an increase of 1.3%) and 28.8% for law enforcement personnel (up from the current 26.3%, or an increase of 2.5%). The amount requested, \$334,000, represents the funds needed to cover this increase.			334
6 <u>Health Insurance:</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 2.9 percent. Applied against the 2015 estimate of \$4,287,000 the additional amount required is \$125,000.			125
7 <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 1.3 percent per year. The requested increase of \$48,000 is necessary to meet our increased retirement obligations as a result of this conversion.			48
Subtotal, Pay and Benefits	0	0	2,045
Domestic Rent and Facilities			
1 <u>General Services Administration (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 \$1,238,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.			1,238
2 <u>Guard Services:</u> 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 \$68,000 is required to meet these commitments.			68
3 <u>Moves (Lease Expirations):</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2016.			8,362
Subtotal, Domestic Rent and Facilities	0	0	9,668
Other Adjustments			0
2 <u>Security Investigations:</u> The \$25,000 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.			25
Subtotal, Other Adjustments	0	0	25
TOTAL DIRECT BASE ADJUSTMENTS	0	0	11,738

Crosswalk of 2014 Availability
Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2014 Enacted			Supplemental Appropriation	Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Actual		
	Direct Pos.	Actual FTE	Amount	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Civil Rights Enforcement	714	573	144,173	0	0	0			345	714	573	144,518
Total Direct	714	573	144,173	0	0	0	0	0	345	714	573	144,518
Reimbursable FTE		28				0					28	
Total Direct and Reimb. FTE		601				0					601	
Other FTE:												
LEAP		0				0					0	
Overtime		4				0					4	
Grand Total, FTE		605				0					605	

G. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reallocation			Carryover	Rescission	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Civil Rights Enforcement	714	606	147,239	0	0	1,200	751	-1,172	714	606	148,018
Total Direct	714	606	147,239	0	0	1,200	751	-1,172	714	606	148,018
Balance Rescission			0					0			0
Total Direct with Rescission			147,239			1,200		-1,172			148,018
Reimbursable FTE		29			0		0			29	
Total Direct and Reimb. FTE		635			0		751			635	
Other FTE:											
LEAP		0			0		0			0	
Overtime		4			0		0			4	
Grand Total, FTE		639			0		751			639	

Reallocation

Funding of \$1.2M was reallocated from GLA's ALS account to Civil Rights' ALS account.

Carryover

Funds were carried over into FY 2015 from GLA's 2014 no-year account.

Balance Recission

A \$10M unobligated balance rescission was spread among the GLA components' carryover funding.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
BOP	10	10	1,208	10	10	1,209	10	10	1,226	0	0	17
FBI			730			733			733	0	0	0
DEA			170			173			173	0	0	0
EOUSA			179			180			180	0	0	0
USMS			82			82			82	0	0	0
CRS			21			21			21	0	0	0
OIG			10			10			10	0	0	0
OJP			350			351			351	0	0	0
JMD			4,395			45			45	0	0	0
EOIR			50			50			50	0	0	0
ATF			138			145			145	0	0	0
ATR			5			5			5	0	0	0
HHS	19	18	6,800	19	19	6,800	19	19	6,800	0	0	0
OVC/NAVC			42			42			42	0	0	0
VW/WEF			10			10			10	0	0	0
OARM			14			14			14	0	0	0
UPSC			0			0			0	0	0	0
NDIC			0			0			0	0	0	0
NSD			0			0			0	0	0	0
CFPB			110			111			111	0	0	0
OPM			67			67			67	0	0	0
DHS			10			10			10	0	0	0
Budgetary Resources	29	28	14,391	29	29	10,058	29	29	10,075	0	0	17

Obligations by Program Activity	2014 Actual			2015 Planned			2016 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 Enforcement	29	28	8,662	29	29	10,058	29	29	10,075	0	0	17
Budgetary Resources	29	28	8,662	29	29	10,058	29	29	10,075	0	0	17

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Category	2014 Enacted		2015 Enacted		2016 Request			
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	7	0	7	0	0	0	7	0
Economist (110)	3	0	3	0	0	1	4	0
Civil Rights Analyst (160)	16	0	16	0	0	6	22	0
Personnel Management (200-299)	11	0	11	0	0	2	13	0
Clerical and Office Services (300-399)	151	5	151	5	0	39	190	5
Accounting and Budget (500-599)	7	0	7	0	0	1	8	0
Architect (808)	10	0	10	0	0	0	10	0
Attorneys (905)	383	24	383	24	0	95	478	24
Paralegals / Other Law (900-998)	102	0	102	0	0	29	131	0
Information & Arts (1000-1099)	3	0	3	0	0	0	3	0
Mathematical Statistics (1529)	3	0	3	0	0	6	9	0
Information Technology Mgmt (2210)	18	0	18	0	0	0	18	0
Total	714	29	714	29	0	179	893	29
Headquarters (Washington, D.C.)	714	29	714	29	0	179	893	29
U.S. Field	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0
Total	714	29	714	29	0	179	893	29

Financial Analysis of Program Changes
Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Civil Rights Division													
	Protect Victims of Human Trafficking and Prosecute Traffickers		Ensure Effective and Democratically Accountable Policing		Protect Civil Rights for All		Protect Students from Sexual Assault in Schools		Guarantee Voting Rights for All Americans		Ensure Equal Employment Opportunity		Total Program Changes	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-15	10	1,445	0	0	0	0	3	433	8	1,156	0	0	21	3,034
GS-14	0	0	13	1,558	50	6,145	0	0	0	0	2	239	65	7,942
GS-13	8	832	0	0	0	0	1	105	0	0	0	0	9	937
GS-12	2	175	0	0	24	2,098	0	0	1	87	0	0	27	2,360
GS-11	8	583	6	375	12	875	1	72	3	219	0	0	30	2,124
GS-9	0	0	6	311	10	603	0	0	0	0	1	51	17	965
GS-7	2	99	0	0	8	394	0	0	0	0	0	0	10	493
Total Positions and Annual Amount	30	3,134	25	2,244	104	10,115	5	610	12	1,462	3	290	179	17,855
Lapse (-)	-15	-1,567	-12	-1,122	-52	-5,058	-2	-305	-6	-731	-1	-145	-88	-8,928
11.5 Other Personnel Compensation		21		18		78		2		7	0	1	0	127
Total FTEs and Personnel Compensation	15	1,588	13	1,140	52	5,135	3	307	6	738	2	146	91	9,054
12.0 Personnel Benefits	0	471		355		1,500	0	91	0	219		43	0	2,679
21.0 Travel and Transportation of Persons	0	86		89		263	0	15	0	37		10	0	500
22.0 Transportation of Things	0	16		8		56	0	3	0	6		8	0	97
23.1 Rental Payments to GSA	0	0		0		0	0	0	0	0		0	0	0
23.3 Communications, Utilities, and Miscellaneous Charges	0	62		15		214	0	10	0	25		2	0	328
24.0 Printing and Reproduction	0	2		12		6	0	0	0	1		1	0	22
25.1 Advisory and Assistance Services	0	0		16		0	0	0	0	0		21	0	37
25.2 Other Services from Non-Federal Sources	0	156		178		133	0	5	0	10		8	0	490
25.3 Other Goods and Services from Federal Sources	0	125		244		454	0	21	0	49		13	0	906
25.6 Medical Care	0	2		6		16	0	0	0	1		0	0	25
25.7 Operation and Maintenance of Equipment	0	0		0		0	0	0	0	0		0	0	0
26.0 Supplies and Materials	0	9		27		33	0	1	0	4		3	0	77
31.0 Equipment	0	271		429		916	0	47	0	110		50	0	1,823
Total Program Change Requests	15	2,788	13	2,519	52	8,726	3	500	6	1,200	2	305	91	16,038

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	519	64,003	552	70,000	643	80,053	91	10,053
11.3 Other than Full-Time Permanent	54	4,222	54	4,900	54	4,944	0	44
11.5 Other Personnel Compensation		825		650		777	0	127
Overtime	4	23	4	60	4	0	0	-60
11.8 Special Personal Services Payments	0	158	0	224	0	224	0	0
Total	573	69,208	606	75,774	697	85,998	91	10,224
Other Object Classes								
12.0 Personnel Benefits		19,074		22,132		25,686		3,554
13.0 Benefits for former personnel		21		8		8		0
21.0 Travel and Transportation of Persons		3,107		3,650		4,150		500
22.0 Transportation of Things		462		657		754		97
23.1 Rental Payments to GSA		16,433		17,743		17,743		0
23.2 Rental Payments to Others		336		400		1,638		1,238
23.3 Communications, Utilities, and Miscellaneous Charges		2,598		2,263		2,591		328
24.0 Printing and Reproduction		113		120		142		22
25.1 Advisory and Assistance Services		1,800		1,790		1,827		37
25.2 Other Services from Non-Federal Sources		16,601		14,064		13,775		-289
25.3 Other Goods and Services from Federal Sources		9,192		8,212		9,211		999
25.4 Operation and Maintenance of Facilities		227		32		32		0
25.6 Medical Care		62		62		87		25
25.7 Operation and Maintenance of Equipment		90		115		115		0
26.0 Supplies and Materials		394		396		473		77
31.0 Equipment		4,041		600		2,423		1,823
32.0 Land and Structures		0		0		8,362		8,362
Total Obligations		143,759		148,018		175,015		26,997
Subtract - Unobligated Balance, Start-of-Year		0		-751		0		751
Subtract - Reallocation/Reprogramming		0		-1,200		0		1,200
Subtract - Recoveries/Refunds		-345		0		0		0
Add - Rescissions				1,172				-1,172
Add - Unobligated End-of-Year, Available		751		0		0		0
Add - Unobligated End-of-Year, Expiring		8		0		0		0
Total Direct Requirements	573	144,173	606	147,239	697	175,015	91	27,776
Reimbursable FTE								
Full-Time Permanent	28		29		29		0	
23.1 Rental Payments to GSA (Reimbursable)		179		179		184		5
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		39		388		404		16

L. Status of Congressionally Requested Studies, Reports, and Evaluations

Civil Rights Division

Salaries and Expenses (Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. Committee Report associated with the FY 2014 Consolidated Appropriations Act, page 37, directs the Civil Rights Division to initiate a review of Federal and State laws, policies and regulations regarding criminal and civil commitment cases involving people living with HIV/AIDS, and to make best practice recommendations to ensure such policies do not place unique or additional burdens on people living with HIV/AIDS and reflect contemporary understanding of HIV transmission routes and associated benefits of treatment.

The Civil Rights Division submitted the report *Best Practices Guide to Reform HIV-Specific Criminal Laws to Align with Scientifically-Supported Factors* on July 21, 2014.