

**B. Summary of Requirements- Salaries and Expenses**

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

	FY 2018 Request		
	Direct Positions	FTE	Amount
<b>2016 Enacted</b>	<b>188</b>	<b>106</b>	<b>37,374</b>
2016 Balance Rescission (if applicable)			0
<b>Total 2016 Enacted (with Rescission)</b>	<b>188</b>	<b>106</b>	<b>37,374</b>
<b>2017 Continuing Resolution</b>	<b>188</b>	<b>118</b>	<b>37,374</b>
2017 Rescission - 0.1901%			-71
2017 Balance Rescission (if applicable)	0	0	0
<b>Total 2017 Continuing Resolution (with Rescission)</b>	<b>188</b>	<b>118</b>	<b>37,303</b>
<b>Base Adjustments</b>			
Pay and Benefits	-86	-16	-50
Domestic Rent and Facilities	0	0	50
Other Adjustments	0	0	0
Foreign Expenses	0	0	0
Prison and Detention	0	0	0
Non-Personnel Related Annualizations	0	0	0
<b>Total Base Adjustments</b>	<b>-86</b>	<b>-16</b>	<b>0</b>
<b>Total Technical and Base Adjustments</b>	<b>-86</b>	<b>-16</b>	<b>0</b>
<b>2018 Current Services</b>	<b>102</b>	<b>102</b>	<b>37,303</b>
<b>2018 Total Request</b>	<b>102</b>	<b>102</b>	<b>37,303</b>
2018 Balance Rescission (if applicable)			0
<b>2018 Total Request (with Rescission)</b>	<b>102</b>	<b>102</b>	<b>37,303</b>
2017 - 2018 Total Change	-86	-16	0

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

**B. Summary of Requirements- Salaries and Expenses**

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

Program Activity	2016 Enacted			2017 Continuing Resolution			2018 Technical and Base Adjustments			2018 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Community Oriented Policing	188	106	37,374	188	118	37,303	-86	-16	0	102	102	37,303
<b>Total Direct</b>	<b>188</b>	<b>106</b>	<b>37,374</b>	<b>188</b>	<b>118</b>	<b>37,303</b>	<b>-86</b>	<b>-16</b>	<b>0</b>	<b>102</b>	<b>102</b>	<b>37,303</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			37,374			37,303			0			37,303
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		106			118			-16			102	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>106</b>			<b>118</b>			<b>-16</b>			<b>102</b>	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Community Oriented Policing	0	0	0	0	0	0	102	102	37,303
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>102</b>	<b>37,303</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			37,303
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			102	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>102</b>	

E. Justification for Technical and Base Adjustments- Salaries and Expenses

**Justifications for Technical and Base Adjustments**

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Technical Adjustments</b>			
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>			
<b>Subtotal, Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pay and Benefits</b>			
1 <u>2018 Pay Raise:</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount request, \$254,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$202,300 for pay and \$51,700 for benefits.)			254
2 <u>Annualization of 2017 Pay Raise:</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 \$102,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$81,239 for pay and \$20,761 for benefits).			102
3 <u>Employee Compensation Fund:</u> The \$10,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			10
4 <u>Health Insurance:</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 7.1 percent. Applied against the 2017 estimate of \$917,000, the additional amount required is \$68,000.			68
5 <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 \$8,000 is necessary to meet our increased retirement obligations as a result of this conversion.			8
6 <u>Attrition and Administrative Savings</u> The Administration has a policy to reduce the size of government, as seen through OMB Memorandum M-17-17 regarding the civilian hiring freeze and through the passback levels for FY 2018. The estimated decrease of \$492,000 reflects savings in salaries and benefits as a result of a decrease positions and FTE.		132	-492
7 <u>Position Rightsizing Adjustment</u> The FY 2018 budget makes a policy of reflecting affordable positions. In FY18, the COPS Office proposes to cap positions and FTE to the FY17 pay period 2 on-board level of 102 positions/FTE.	-86	-16	0
<b>Subtotal, Pay and Benefits</b>	<b>-86</b>	<b>116</b>	<b>-50</b>
<b>Domestic Rent and Facilities</b>			
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 \$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.			50
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>-86</b>	<b>116</b>	<b>0</b>

F. Crosswalk of 2016 Availability- Salaries and Expenses

**Crosswalk of 2016 Availability**  
 Community Oriented Policing Services  
 Salaries and Expenses  
 (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
Community Oriented Policing	188	0	37,374	0	0	0	7,380	0	188	0	44,754
<b>Total Direct</b>	<b>188</b>	<b>0</b>	<b>37,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,380</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>44,754</b>
Balance Rescission			0								0
Total Direct with Rescission			37,374								44,754
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		7,380			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>7,380</b>			<b>0</b>	

**Carryover:**

COPS brought forward a total of \$7.4 million in salaries and expenses (S&E) funds from FY 2015.

**G. Crosswalk of 2017 Availability- Salaries and Expenses**

**Crosswalk of 2017 Availability**  
 Community Oriented Policing Services  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2017 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing	188	118	37,303	0	0	0	8,021	0	188	118	45,324
<b>Total Direct</b>	<b>188</b>	<b>118</b>	<b>37,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,021</b>	<b>0</b>	<b>188</b>	<b>118</b>	<b>45,324</b>
Balance Rescission			0								0
Total Direct with Rescission			37,303								37,303
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		118			0		8,021			118	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
<b>Grand Total, FTE</b>		<b>118</b>			<b>0</b>		<b>8,021</b>			<b>118</b>	

**Carryover:**

COPS brought forward a total of \$8.0 million in salaries and expenses (S&E) funds from FY 2016.

H. Summary of Reimbursable Resources- Salaries and Expenses

**Summary of Reimbursable Resources**

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

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>

I. Detail of Permanent Positions by Category- Salaries and Expenses

**Detail of Permanent Positions by Category**

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

Category	2016 Enacted		2017 Continuing Resolution		2018 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Social Sciences, Economics & Kindred (100-109)	18	0	18	0	-10	0	0	8	0
Clerical and Office Services (300-399)	128	0	128	0	-59	0	0	69	0
Accounting and Budget (500-599)	23	0	23	0	-13	0	0	10	0
Attorneys (905)	11	0	11	0	-3	0	0	8	0
Information & Arts (1000-1099)	4	0	4	0	-1	0	0	3	0
Information Technology Mgmt (2210)	4	0	4	0	0	0	0	4	0
<b>Total</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>-86</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>
Headquarters (Washington, D.C.)	0	0	0	0	0	0	0	0	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</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>

K. Summary of Requirements by Object Class- Salaries and Expenses

Summary of Requirements by Object Class

Community Oriented Policing Services

Salaries and Expenses

(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	11,948	102	11,151	-16	-797
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>12,452</b>	<b>102</b>	<b>11,657</b>	<b>-16</b>	<b>-794</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		1,184		1,050
23.3 Communications, Utilities, and Miscellaneous Charges		914		914		914		0
24.0 Printing and Reproduction		17		17		17		0
25.1 Advisory and Assistance Services		1,762		2,071		2,071		0
25.2 Other Services from Non-Federal Sources		1,654		2,000		2,000		0
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		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
<b>Total Obligations</b>		<b>36,733</b>		<b>45,324</b>		<b>37,303</b>		<b>-8,021</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-7,380		-8,021		0		8,021
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		8,021		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>37,374</b>	<b>0</b>	<b>37,303</b>	<b>0</b>	<b>37,303</b>	<b>0</b>	<b>0</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