

B. Summary of Requirements

Summary of Requirements

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	85	59	13,308
Total 2015 Enacted	85	59	13,308
2016 Enacted	85	68	13,308
Base Adjustments			
Pay and Benefits	0	7	344
Domestic Rent and Facilities	0	0	10
Total Base Adjustments	0	7	354
Total Technical and Base Adjustments	0	7	354
2017 Current Services	85	75	13,662
Program Changes			
Increases:			
JCON IT Migration	0	0	338
Subtotal, Increases	0	0	338
Total Program Changes	0	0	338
2017 Total Request	85	75	14,000
2016 - 2017 Total Change	0	7	692

^{1/} FY 2015 FTE is actual

Summary of Requirements

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
United States Parole Commission	85	59	13,308	85	68	13,308	0	7	354	85	75	13,662
Total Direct	85	59	13,308	85	68	13,308	0	7	354	85	75	13,662
Balance Rescission			0			0			0			0
Total Direct with Rescission			13,308			13,308			354			13,662
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		59			68			7			75	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		59			68			7			75	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
United States Parole Commission	0	0	338	0	0	0	85	75	14,000
Total Direct	0	0	338	0	0	0	85	75	14,000
Balance Rescission			0			0			0
Total Direct with Rescission			338			0			14,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			75	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			75	

FY 2017 Program Increases/Offsets by Decision Unit

U.S. Parole Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	United States Parole Commission				Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
JCON IT Migration		0	0	0	338	0	0	0	338
Total Program Increases		0	0	0	338	0	0	0	338

Program Offsets	Location of Description by Program Activity	United States Parole Commission				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2015 Appropriation Enacted		FY 2016 Enacted		FY 2017 Current Services		FY 2017 Increases		FY 2017 Offsets		FY 2017 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	Direct & Reimb FTE	Direct Amount
Goal 3 Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels												
3.4 Reform and strengthen America's criminal justice system by targeting only the most serious offenses for federal prosecution, expanding the use of diversion programs, and aiding inmates in reentering society.	59	13,308	68	13,308	75	13,662	0	338	0	0	75	14,000
Subtotal, Goal 3	59	13,308	68	13,308	75	13,662	0	338	0	0	75	14,000
TOTAL	59	13,308	68	13,308	75	13,662	0	338	0	0	75	14,000

Justifications for Technical and Base Adjustments

U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to be effective in January 2017. The amount requested, \$359,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$269,000 for pay and \$90,000 for benefits.)	0	0	359
2 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.0 percent included in the 2016 President's Budget. The amount requested, \$33,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$23,000 for pay and \$10,000 for benefits.)	0	0	33
3 <u>Changes in Compensable Days</u> The decreased cost for two less compensable day in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$7,300,000 and applicable benefits \$1,979,000 by 262 compensable days.	0	0	-72
4 <u>Health Insurance</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 3.5%. Applied against the 2016 estimate of \$490,000, the additional amount required is \$17,000.	0	0	17
5 <u>Position/FTE Adjustment</u> Adjustment provides 7 needed FTEs to bring the USPC closer to its full authorized position level.	0	7	0
6 <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 \$7,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	7
Subtotal, Pay and Benefits	0	7	344

Justifications for Technical and Base Adjustments

U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Domestic Rent and Facilities			
1 <u>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 \$5,000 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 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	5
2 <u>Guard Service</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 \$5,000 is required to meet these commitments.	0	0	5
Subtotal, Domestic Rent and Facilities	0	0	10
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	7	354

Crosswalk of 2015 Availability

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
United States Parole Commission	85	59	13,308	0	0	-4	0	0	85	59	13,304
Total Direct	85	59	13,308	0	0	-4	0	0	85	59	13,304
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			13,308			-4	0	0			13,304
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		59			0					59	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		59			0					59	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2016 Availability

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
United States Parole Commission	85	68	13,308	0	0	0	0	0	85	68	13,308
Total Direct	85	68	13,308	0	0	0	0	0	85	68	13,308
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			13,308			0	0	0			13,308
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		68			0					68	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		68			0					68	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Office for Victims of Crime	0	0	60	0	0	40	0	0	20	0	0	-20
Budgetary Resources	0	0	60	0	0	40	0	0	20	0	0	-20

Obligations by Program Activity	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
United States Parole Commission	0	0	60	0	0	40	0	0	20	0	0	-20
Budgetary Resources	0	0	60	0	0	40	0	0	20	0	0	-20

Detail of Permanent Positions by Category

U.S. Parole Commission
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Social Science, Psychology, Welfare (0100-0199)	30	0	30	0	0	0	0	30	0
Clerical and Office Services (0300-0399)	34	0	34	0	0	0	0	34	0
Accounting and Budget (500-599)	2	0	2	0	0	0	0	2	0
Attorneys (905)	7	0	7	0	0	0	0	7	0
Information Technology Mgmt (2210-2299)	7	0	7	0	0	0	0	7	0
Social Worker Series (185)	5	0	5	0	0	0	0	5	0
Total	85	0	85	0	0	0	0	85	0
Headquarters Washington D.C.	85	0	85	0	0	0	0	85	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	85	0	85	0	0	0	0	85	0

Financial Analysis of Program Changes
 U.S. Parole Commission
 Salaries and Expenses
 (Dollars in Thousands)

Grades	United States Parole Commission				Total Program Changes	
	Program Increases		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
25.3 - Other goods and services from federal sources		338		0		338
Total Program Change Requests	0	338	0	0	0	338

Summary of Requirements by Object Class

U.S. Parole Commission
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	59	5,716	68	6,700	75	6,740	7	40
11.3 - Other than full-time permanent	0	388	0	460	0	460	0	0
11.5 - Other personnel compensation	0	0	0	250	0	250	0	0
<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
Total	59	6,104	68	7,410	75	7,450	7	40
Other Object Classes								
12.1 - Civilian personnel benefits		2,140		2,628		2,761	0	133
13.0 - Benefits for former personnel		6		50		50	0	0
21.0 - Travel and transportation of persons		120		130		130	0	0
22.0 - Transportation of things		23		25		25	0	0
23.1 - Rental payments to GSA		1,946		1,955		1,955	0	0
23.2 - Rental payments to others		95		100		100	0	0
23.3 - Communications, utilities, and miscellaneous charges		110		110		110	0	0
24.0 - Printing and reproduction		15		15		30	0	15
25.1 - Advisory and assistance services		53		175		63	0	-112
25.2 - Other services from non-federal sources		579		200		290	0	90
25.3 - Other goods and services from federal sources		309		310		655	0	345
25.4 - Operation and maintenance of facilities		18		20		1	0	-19
25.5 - Research and development of contracts		118		90		290	0	200
25.7 - Operation and maintenance of equipment		300		0		0	0	0
26.0 - Supplies and materials		35		40		40	0	0
31.0 - Equipment		888		50		50	0	0
Total Obligations		12,859		13,308		14,000	0	692
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		12,859		13,308		14,000		692
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary of Requirements by Grade

U.S. Parole Commission
 Salaries and Expenses
 (Dollars in Thousands)

Grades and Salary Ranges	2015 Enacted		2016 Enacted Continuing Resolution		2017 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
Ungraded	85	0	0	0	0	0	0	0
Total, Appropriated Positions	85	0	0	0	0	0	0	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		0		0		0		