

B. Summary of Requirements

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	118	43	25,024
Total 2023 Enacted	118	43	25,024
2024 Continuing Resolution	118	98	25,024
Technical Adjustments			
Additional Amount for 2024 Pay Raise	0	20	3,097
Total Technical Adjustments	0	20	3,097
Base Adjustments			
Pay and Benefits	0	0	936
Domestic Rent and Facilities	0	0	31
Total Base Adjustments	0	0	967
Total Technical and Base Adjustments	0	20	4,064
2025 Current Services	118	118	29,088
2025 Total Request	118	118	29,088
2024 - 2025 Total Change	0	20	4,064

^{1/} FY 2023 FTE is actual

Amounts included herein referring to the FY 2024 Continuing Resolution reflect an annualized Continuing Resolution Level.

Summary of Requirements

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	118	43	25,024	118	98	25,024	0	20	4,064	118	118	29,088
Total Direct	118	43	25,024	118	98	25,024	0	20	4,064	118	118	29,088
Balance Rescission			0			0			0			0
Total Direct with Rescission			25,024			25,024			4,064			29,088
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		43			98			20			118	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		43			98			20			118	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	0	0	0	0	0	0	118	118	29,088
Total Direct	0	0	0	0	0	0	118	118	29,088
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			29,088
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			118	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			118	

FY 2025 Program Increases/Offsets by Decision Unit

Community Relations Service
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Conflict Resolution and Violence Prevention - Program Operations				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase									
Total Program Increases									

Program Offsets	Location of Description by Program Activity	Conflict Resolution and Violence Prevention - Program Operations				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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 2 Keep Our Country Safe												
2.6 Protect Vulnerable Communities.	1	250	1	250	1	250	0	0	0	0	1	250
Subtotal, Goal 2	1	250	1	250	1	250	0	0	0	0	1	250
Goal 3 Protect Civil Rights												
3.2 Combat Discrimination and Hate Crimes.	25	14,714	58	14,714	70	17,152	0	0	0	0	70	17,152
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	16	9,810	38	9,810	46	11,436	0	0	0	0	46	11,436
3.5 Advance Environmental Justice and Tackle the Climate Crisis.	1	250	1	250	1	250	0	0	0	0	1	250
Subtotal, Goal 3	42	24,774	97	24,774	117	28,838	0	0	0	0	117	28,838
TOTAL	43	25,024	98	25,024	118	29,088	0	0	0	0	118	29,088

Justifications for Technical and Base Adjustments

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>Additional Amount for 2024 Pay Raise</u> Technical adjustment required to sustain pay and benefits and personnel, including funds needed to sustain the 5.2 percent pay raise effective January 2024.	0	20	3,097
Subtotal, Technical Adjustments	0	20	3,097
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for a proposed 2.0 percent pay raise to be effective in January of 2025. The amount requested, \$272, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$204 for pay and \$68 for benefits.)	0	0	272
2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the annualization of new positions appropriated in 2023. Annualization of positions extends up to 3 years to provide entry level funding in the first year, with a 1 to 2 -year progression to a journeyman level. For 2025 increases, this request includes an increase of \$3,021 for full-year payroll costs associated with these additional positions. Non-personnel: there is no change of non-personnel funding for this request, for a net of \$0.	0	0	400
3 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$140, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	140
4 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 6.2 percent. Applied against the 2024 estimate of \$648, the amount required is \$124.	0	0	124
Subtotal, Pay and Benefits	0	0	936
Domestic Rent and Facilities			
1 <u>GSA Rent</u>	0	0	31

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$31 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 effective FY 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.			
Subtotal, Domestic Rent and Facilities	0	0	31
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	20	4,064

Crosswalk of 2023 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	118	43	25,024	0	0	-1,300	0	0	118	43	23,724
Total Direct	118	43	25,024	0	0	-1,300	0	0	118	43	23,724
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			25,024			-1,300	0	0			23,724
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		43			0					43	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		43			0					43	

Reprogramming/Transfers:

CRS transferred \$1.3 million to assist with a shortfall of the Federal Prisoner Detention account.

Carryover:

Recoveries/Refunds:

Crosswalk of 2024 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	118	98	25,024	0	0	0	0	0	118	98	25,024
Total Direct	118	98	25,024	0	0	0	0	0	118	98	25,024
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			25,024			0	0	0			25,024
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		98			0					98	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		98			0					98	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	115	0	115	0	0	0	0	115	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Attorneys (905)	2	0	2	0	0	0	0	2	0
Total	118	0	118	0	0	0	0	118	0
Headquarters Washington D.C.	30	0	30	0	0	0	0	30	0
US Fields	88	0	88	0	0	0	0	88	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	118	0	118	0	0	0	0	118	0

Financial Analysis of Program Changes

Community Relations Service
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades		
Total Positions and Annual Amount	0	0
Lapse (-)		
11.5 - Other personnel compensation		
Total FTEs and Personnel Compensation	0	0
No BOCs		
Total Program Change Requests	0	0

Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	43	5,557	98	10,682	118	12,357	20	1,675
11.3 - Other than full-time permanent	0	614	0	0	0	0	0	0
11.5 - Other personnel compensation	0	124	0	117	0	117	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	43	6,295	98	10,799	118	12,474	20	1,675
Other Object Classes								
12.1 - Civilian personnel benefits		2,251		3,358		4,277	0	919
21.0 - Travel and transportation of persons		1,069		1,020		1,197	0	177
23.1 - Rental payments to GSA		1,937		2,096		2,299	0	203
23.2 - Rental payments to others		60		19		21	0	2
23.3 - Communications, utilities, and miscellaneous charges		679		680		798	0	118
24.0 - Printing and reproduction		19		22		27	0	5
25.1 - Advisory and assistance services		2,219		1,355		1,590	0	235
25.2 - Other services from non-federal sources		64		57		67	0	10
25.3 - Other goods and services from federal sources		6,430		5,000		5,615	0	615
25.4 - Operation and maintenance of facilities		229		68		80	0	12
25.7 - Operation and maintenance of equipment		380		94		110	0	16
31.0 - Equipment		217		456		533	0	77
41.0 - Grants, subsidies, and contributions		1,300		0		0	0	0
Total Obligations		23,149		25,024		29,088	0	4,064
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		1,300		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		575		0		0	0	0
Total Direct Requirements		25,024		25,024		29,088		4,064
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0