

B. Summary of Requirements

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	78	35	21,000
Total 2022 Enacted	78	35	21,000
2023 Enacted	118	98	25,024
Base Adjustments			
Pay and Benefits	0	20	3,094
Domestic Rent and Facilities	0	0	3
Total Base Adjustments	0	20	3,097
Total Technical and Base Adjustments	0	20	3,097
2024 Current Services	118	118	28,121
2024 Total Request	118	118	28,121
2023 - 2024 Total Change	0	20	3,097

^{1/} FY 2022 FTE is actual

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 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	78	35	21,000	118	98	25,024	0	20	3,097	118	118	28,121
Total Direct	78	35	21,000	118	98	25,024	0	20	3,097	118	118	28,121
Balance Rescission			0			0			0			0
Total Direct with Rescission			21,000			25,024			3,097			28,121
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		35			98			20			118	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		35			98			20			118	

Program Activity	2024 Increases			2024 Offsets			2024 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	28,121
Total Direct	0	0	0	0	0	0	118	118	28,121
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			28,121
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 2024 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 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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.	20	12,300	58	14,714	78	17,811	0	0	0	0	78	17,811
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	13	8,200	38	9,810	38	9,810	0	0	0	0	38	9,810
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	34	20,750	97	24,774	117	27,871	0	0	0	0	117	27,871
TOTAL	35	21,000	98	25,024	118	28,121	0	0	0	0	118	28,121

Justifications for Technical and Base Adjustments

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 4.0 percent pay raise to be effective in January of 2024. The amount requested, \$323, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$242 for pay and \$81 for benefits.)	0	0	420
2 <u>Annualization of 2023 Approved Positions</u> This provides for the annualization of 24 new positions requested in 2023. Annualization of new positions extends to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2022 increases, this request includes an increase of \$3,000 for full-year payroll costs associated with these additional positions.	0	20	2,500
3 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.60%. The amount requested, \$112.00, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	112
4 <u>Changes in Compensable Days</u> The decreased cost for two compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2023 estimated personnel compensation \$10,608.00 and applicable benefits \$2,837.00 by 261 compensable	0	0	52
5 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 2.0 percent. Applied against the 2023 estimate of \$521.00, the amount required is \$10.	0	0	10
Subtotal, Pay and Benefits	0	20	3,094
Domestic Rent and Facilities			
1 <u>GSA Rent</u>	0	0	3

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 three thousand dollars 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 in FY 2024 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	3
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	20	3,097

Crosswalk of 2022 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	78	35	21,000	0	0	0	0	0	78	35	21,000
Total Direct	78	35	21,000	0	0	0	0	0	78	35	21,000
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			21,000			0	0	0			21,000
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		35			0					35	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		35			0					35	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

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	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 Sub-Allotments and Direct Collections Resources

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2022 Actual			2023 Estimate			2024 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	2022 Actual			2023 Estimate			2024 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												
Budgetary Resources										0	0	0

Summary of Reimbursable Resources

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2022 Actual			2023 Estimate			2024 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	2022 Actual			2023 Estimate			2024 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

Detail of Permanent Positions by Category

Community Relations Service
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 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)	75	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	78	0	118	0	0	0	0	118	0
Headquarters Washington D.C.	20	0	30	0	0	0	0	30	0
US Fields	58	0	88	0	0	0	0	88	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	78	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 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	35	11,391	98	10,682	118	12,357	20	1,675
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	117	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	35	11,508	98	10,799	118	12,474	20	1,675
Other Object Classes								
12.1 - Civilian personnel benefits		4,823		3,358		4,028	0	670
21.0 - Travel and transportation of persons		888		1,020		1,127	0	107
23.1 - Rental payments to GSA		2,025		2,096		2,165	0	69
23.2 - Rental payments to others		19		19		20	0	1
23.3 - Communications, utilities, and miscellaneous charges		554		680		752	0	72
24.0 - Printing and reproduction		24		22		25	0	3
25.1 - Advisory and assistance services		1,355		1,355		1,497	0	142
25.2 - Other services from non-federal sources		1,194		57		63	0	6
25.3 - Other goods and services from federal sources		5,514		5,000		5,288	0	288
25.4 - Operation and maintenance of facilities		64		68		75	0	7
25.7 - Operation and maintenance of equipment		60		94		104	0	10
31.0 - Equipment		774		456		503	0	47
Total Obligations		28,802		25,024		28,121	0	3,097
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		28,802		25,024		28,121		3,097
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary of Requirements by Grade

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

Grades and Salary Ranges	2022 Enacted		2023 Enacted Continuing		2024 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
EXEC \$145,700 - \$199,700	0	0	1	0	1	0	0	0
SES/SL \$119,554 - \$179,700	0	0	1	0	1	0	0	0
GS-15 \$123,758 - \$155,500	0	0	6	0	6	0	0	0
GS-14 \$105,211 - \$136,771	0	0	8	0	8	0	0	0
GS-13 \$89,033 - \$115,742	0	0	96	0	96	0	0	0
GS-12 \$74,872 - \$97,333	0	0	1	0	1	0	0	0
GS-11 \$62,467 - \$81,204	0	0	4	0	4	0	0	0
GS-9 \$51,630 - \$67,114	0	0	1	0	1	0	0	0
Total, Appropriated Positions	0	0	118	0	118	0	0	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		#DIV/0!		13		13		