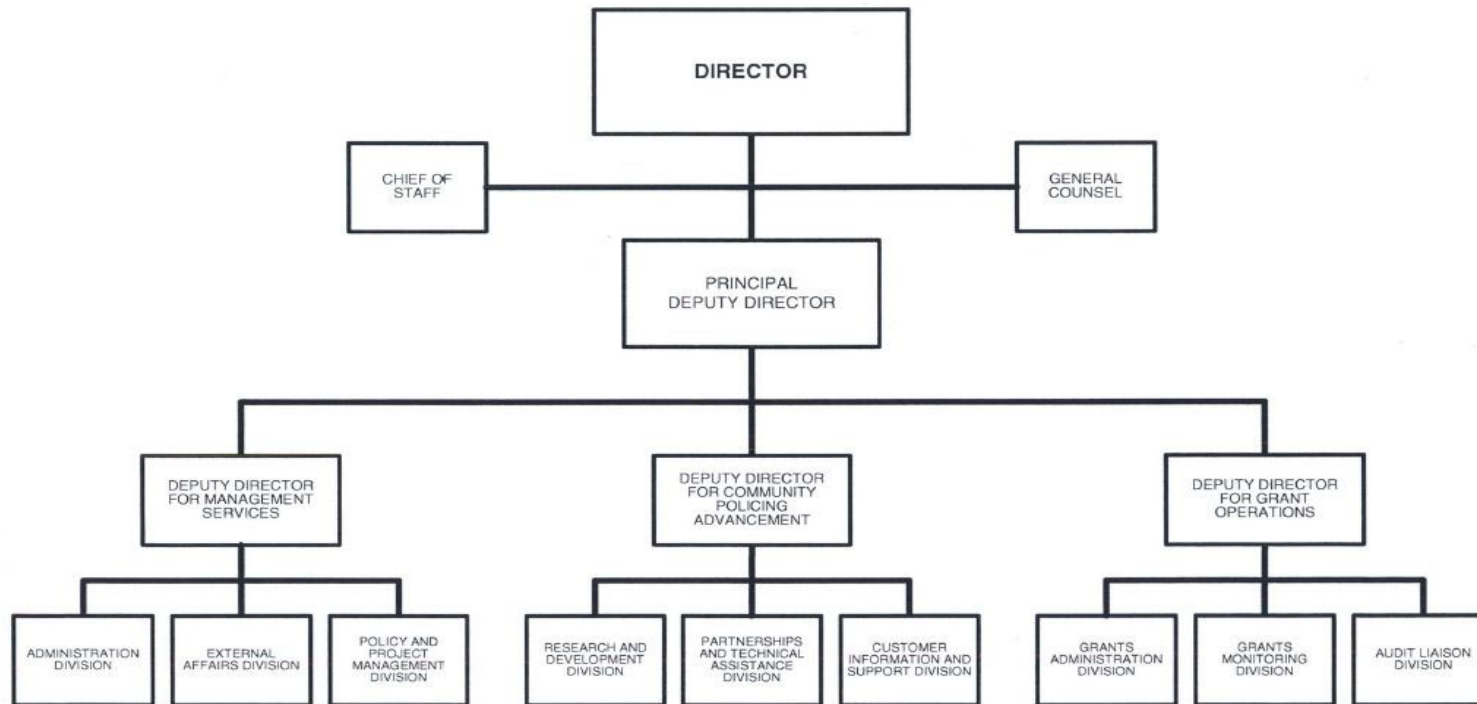
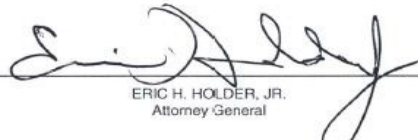


A. Organizational Chart- GRANTS

OFFICE OF COMMUNITY ORIENTED POLICING SERVICES



Approved by:


ERIC H. HOLDER, JR.
Attorney General

Date: July 22, 2010

B. Summary of Requirements

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

	FY 2025 Request		
	Direct Positions	FTE	Amount
2023 Enacted^{1/}	100	73	33,732
2023 Balance Rescission			0
Total 2023 Enacted (with Rescission)	100	73	33,732
2024 Continuing Resolution	100	86	33,732
2024 Balance Rescission			0
Total 2024 Continuing Resolution (with Rescission)	100	86	33,732
Technical Adjustments			
Additional Amount for 2024 Pay Raise	0	0	1,075
Total Technical Adjustments	0	0	1,075
Base Adjustments			0
Pay and Benefits	0	0	757
Domestic Rent and Facilities	0	0	32
Total Base Adjustments	0	0	789
Total Technical and Base Adjustments	0	0	1,864
2025 Current Services	100	86	35,596
Program Changes			
Increases:			
Subtotal, Increases	0	0	0
Offsets:			
Subtotal, Offsets	0	0	0
Total Program Changes	0	0	0
2025 Total Request	100	86	35,596
2025 Balance Rescission (if applicable)			0
2025 Total Request (with Rescission)	100	86	35,596
2024 - 2025 Total Change	0	0	1,864

^{1/}FY2023 FTE is actual

B. Summary of Requirements

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

Program Activity	2023 Enacted			2024 Continuing Resolution			2025 Technical and Base Adjustments			2025 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Discretionary Funding:												
Management and Administration	100	73	33,732	100	86	33,732			1,864	100	86	35,596
Mandatory Funding:	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct	100	73	33,732	100	86	33,732	0	0	1,864	100	86	35,596
Balance Rescission			0			0			0			0
Total Direct with Rescission			33,732			33,732			1,864			35,596
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		73			86			0			86	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		73			86			0			86	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Discretionary Funding:	0	0	0	0	0	0	0	0	0
Management and Administration	0	0	0	0	0	0	100	86	35,596
Supplemental - Bipartisan Safer Communities Act	0	0	0	0	0	0	0	0	0
Mandatory Funding:	0	0	0	0	0	0	0	0	0
COPS Hiring - Mandatory	0	0	0	0	0	0	0	0	0
Decision Unit 4	0	0	0	0	0	0	0	0	0
Total Direct	0	0	0	0	0	0	100	86	35,596
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			35,596
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			86	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			86	

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective
 Community Oriented Policing Services (COPS)
 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 Request		
	Direct & Reimb FTE ^{1/}	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Uphold the Rule of Law															
1.1 Protect Our Democratic Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Promote Good Government.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2 Counter Foreign and Domestic Terrorism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3 Combat Violent Crime and Gun Violence	73	0	33,732	86	33,732	0	86	35,596	0	0	0	0	86	0	35,596
2.4 Enhance Cybersecurity and Fight Cybercrime.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.6 Protect Vulnerable Populations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 2	73	0	33,732	86	33,732	0	86	35,596	0	0	0	0	86	0	35,596
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Combat Discrimination and Hate Crimes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	73	0	33,732	86	33,732	0	86	35,596	0	0	0	0	86	0	35,596

^{1/}FY2023 FTE is actual

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Community Oriented Policing Services (COPS)

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>Additional Amount for 2024 Pay Raise</u>	0	0	
Additional Amount for 2024 Pay Raise			1,075
Subtotal, Technical Adjustments	0	0	1,075
Pay and Benefits			
1 <u>2025 Pay Raise</u>	0	0	245
This request provides for a proposed 2.0 percent pay raise (subject to change upon OMB guidance), to be effective in January of 2025. The amount requested, \$245,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$ 164,150 for pay and \$80,850 for benefits).			
2 <u>Annualization of 2024 Pay Raise:</u>	0	0	204
This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2% . The amount requested, \$204,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 153,000 for pay and \$51,000 for benefits).			
5 <u>Employee Compensation Fund:</u>			31
The \$31,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			
6 <u>Health Insurance:</u>			277
Effective January 2025, the component's contribution to Federal employees' health insurance increases by 21.1 percent. Applied against the 2023 estimate of \$277,000, the additional amount required is \$277.			
Subtotal, Pay and Benefits	0	0	757
Domestic Rent and Facilities			
1 <u>General Services Administration (GSA) Rent:</u>			32
GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$32,000 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 2024 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.			
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	1,864
ATB Reimbursable FTE Changes			
1 <u>ATB Reimbursable FTE Adjustments</u>		0	
Subtotal, Reimbursable FTE Changes	0	0	0

F. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability

Name of Budget Account
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2023 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing	100	73	33,732	0	0	0	6,788	1,373	100	73	41,893
Total Direct	100	73	33,732	0	0	0	6,788	1,373	100	73	41,893
Balance Rescission			0								0
Total Direct with Rescission			33,732								33,732
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		73			0		6,788			73	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		73			0		6,788			73	

Reprogramming/Transfers

Carryover: Carryforward of prior year balances of FY22 into FY23 \$6,788,259.

Recoveries/Refunds:

G. Crosswalk of 2024 Availability

Crosswalk of 2024 Availability

Name of Budget Account
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2024 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing	100	86	33,732	0	0	0	6,121	0	100	86	39,853
Total Direct	100	86	33,732	0	0	0	6,121	0	100	86	39,853
Balance Rescission			0								0
Total Direct with Rescission			33,732								33,732
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		86			0		6,121			86	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		86			0		6,121			86	

Reprogramming/Transfers

Carryover:

Recoveries/Refunds:

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Community Oriented Policing Services (COPS)

Salaries and Expenses

(Dollars in Thousands)

Category	2023 Enacted		2024 Continuing Resolution		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 (300-399)	86	0	86	0	0	0	0	86	0
Accounting and Budget (500-599)	3	0	3	0	0	0	0	3	0
Attorneys (905)	6	0	6	0	0	0	0	6	0
Information & Arts (1000-1099)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210)	3	0	3	0	0	0	0	3	0
Total	100	0	100	0	0	0	0	100	0
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
Total	0	0	0	0	0	0	0	0	0

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Community Oriented Policing Services (COPS)

Salaries and Expenses

(Dollars in Thousands)

Object Class	2023 Enacted		2024 Continuing Resolution		2025 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	73	9,575	86	10,912	86	10,912	0	0
11.3 Other than Full-Time Permanent	0	1,654	0	3,134	0	3,134	0	0
11.5 Other Personnel Compensation	0	852	0	852	0	852	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	73	12,081	86	14,898	86	14,898	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		4,013		4,693		5,343		650
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		1,502		1,502		1,802		300
22.0 Transportation of Things		45		145		45		-100
23.1 Rental Payments to GSA		2,653		3,653		3,753		100
23.2 Rental Payments to Others		160		260		160		-100
23.3 Communications, Utilities, and Miscellaneous Charges		329		329		279		-50
24.0 Printing and Reproduction		90		540		40		-500
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services from Non-Federal Sources		5,417		5,417		4,202		-1,215
25.3 Other Goods and Services from Federal Sources		4,078		5,228		3,148		-2,080
25.4 Operation and Maintenance of Facilities		1,720		1,720		1,020		-700
25.5 Research and Development Contracts		725		725		488		-237
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		35		100		50		-50
25.8 Subsistence and Support of Persons		85		175		100		-75
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		68		468		268		-200
32.0 Land and Structures		25		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		33,026		39,853		35,596		-4,257
Net of:								
Unobligated Balance, Start-of-Year		-6,788		-6,121		0		6,121
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		1,373		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		6,121		0		0		0
Total Direct Requirements	0	33,732	0	33,732	0	35,596	0	1,864
Reimbursable FTE				0		0		
Full-Time Permanent	0	0	0	0	0	0	0	
^{1/} Non-SES/SL/ST Salary				0		0		0
^{2/} Non-SES/SL/ST Award (FY2022 = X.XX% of Salary, FY 2023 = X.XX% of Salary)				0		0		0