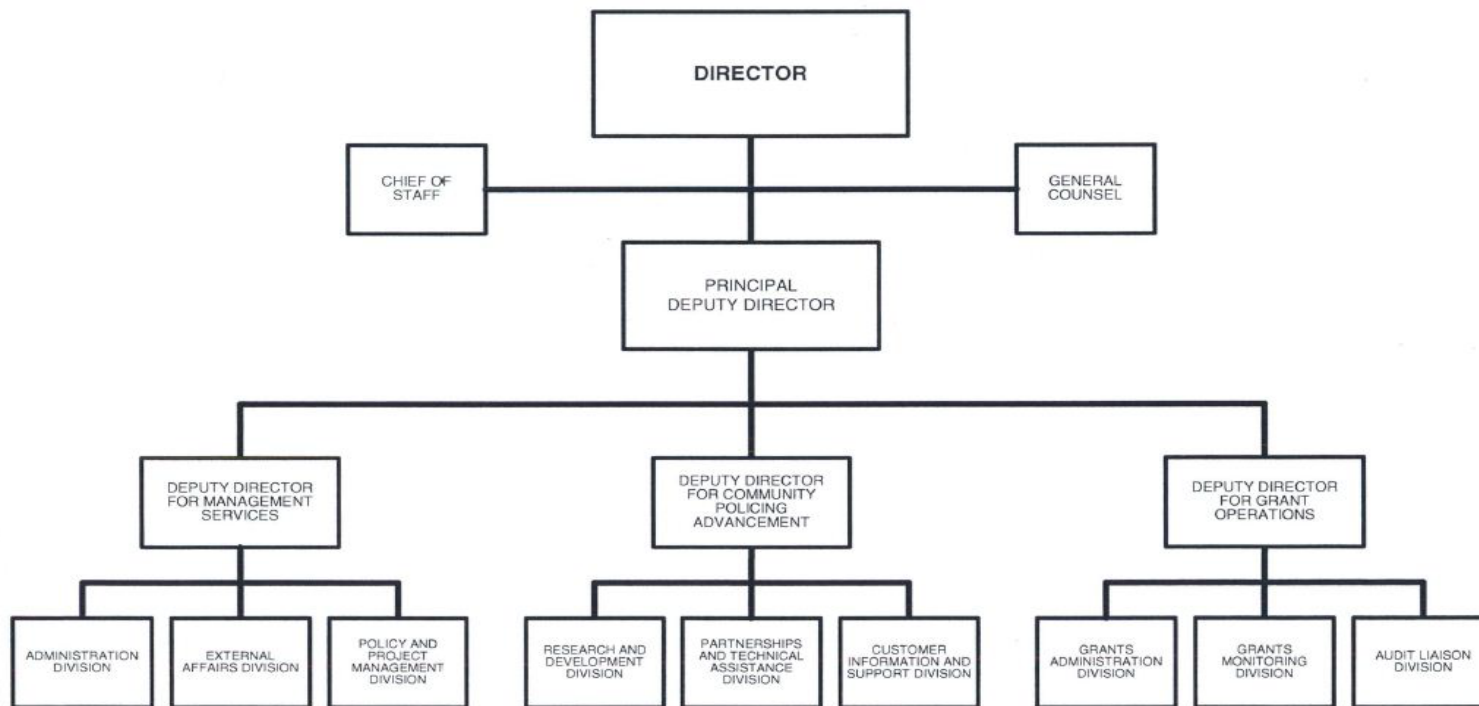
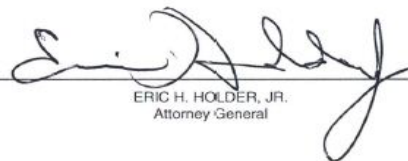


A. Organizational Chart- GRANTS

OFFICE OF COMMUNITY ORIENTED POLICING SERVICES



Approved by:



ERIC H. HOLDER, JR.
Attorney General

Date: July 22, 2010

Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2024 Request		
	Direct Positions	FTE	Amount
2022 Enacted^{1/}	100	72	33,235
2022 Balance Rescission (if applicable)			0
Total 2022 Enacted (with Rescission)	100	72	33,235
2023 Enacted	100	86	33,732
2023 Balance Rescission (if applicable)			0
Total 2023 Enacted (with Rescission)	100	86	33,732
Technical Adjustments			
FTE Adjustment	0	0	0
Total Technical Adjustments	0	0	0
Base Adjustments			
Pay and Benefits	0	0	1,053
Domestic Rent and Facilities	0	0	22
Other Adjustments	0	0	0
Total Base Adjustments	0	0	1,075
Total Technical and Base Adjustments	0	0	1,075
2024 Current Services	100	86	34,807
Program Changes			
Total Program Changes	0	0	0
2024 Total Request	100	86	34,807
2024 Balance Rescission (if applicable)			0
2024 Total Request (with Rescission)	100	86	34,807
2023 - 2024 Total Change	0	0	1,075

^{1/}FY2022 FTE is actual

B. Summary of Requirements

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

Program Activity	2022 Enacted			2023 Enacted			2024 Technical and Base Adjustments			2024 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	72	33,235	100	86	33,732	0	0	1,075	100	86	34,807
Supplemental - Bipartisan Safer Communities Act	0	0	0	0	0	0	0	0	0	0	0	0
Mandatory Funding:												
COPS Hiring - Mandatory	0	0	0	0	0	0	0	0	0	0	0	0
Total, Discretionary and Mandatory Funding Request	100	72	33,235	100	86	33,732	0	0	1,075	100	86	34,807
Balance Rescission			0			0			0			0
Total Direct with Rescission			33,235			33,732			1,075			34,807
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		72			86			0			86	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		72			86			0			86	

Program Activity	2024 Increases			2024 Offsets			2024 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	34,807
Supplemental - Bipartisan Safer Communities Act	0	0	0	0	0	0	0	0	0
Mandatory Funding:									
COPS Hiring - Mandatory							62	62	53,000
Total, Mandatory Funding Request	0	0	0	0	0	0	0	0	0
Total, Discretionary and Mandatory Funding Request	0	0	0	0	0	0	162	148	87,807
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			87,807
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			148	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			148	

Note: Mandatory - COPS Hiring Program FY 2024 request reflects an estimate for M&A costs which are associated with the COPS Hiring mandatory proposal.

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Current		FY 2024 Increases		FY 2024 Offsets		FY 2024 President's Budget		
	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 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	72	0	33,235	104	0	33,731	86	34,807	0	0	0	0	86	0	34,807
TOTAL	72	0	33,235	104	0	33,731	86	34,807	0	0	0	0	86	0	34,807

¹FY2022 FTE is actual

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>List and justify each item separately.</u>	0	0	0
Explanation should specifically explain reason and arithmetic calculations for Technical Adjustments amounts			
2	0	0	0
Subtotal, Technical Adjustments	0	0	0
Pay and Benefits			
1 <u>2024 Pay Raise</u>	0	0	686
This request provides for a proposed 5.2 percent pay raise (subject to change upon OMB guidance), to be effective in January of 2024. The amount requested, \$686,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$526,162 for pay and \$159,838 for benefits).			
2 <u>Annualization of 2023 Pay Raise:</u>	0	0	279
This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$279,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$213,993 for pay and \$65,007 for benefits.)			

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

Direct Pos.	Estimate FTE	Amount
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E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
5 FERS Rate Increase Changes in Compensable Days Changes in Compensable Days Changes in Compensable Days The decreased cost for one compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2023 estimated personnel compensation \$13,575,000 and applicable benefits \$14,841,403 by 260 compensable days and multiplied by 1 is \$109.			0
6 Employee Compensation Fund: The \$3,900 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			109
7 Health Insurance:			4
			-25
Subtotal, Pay and Benefits	0	0	1,053
Domestic Rent and Facilities			
1 General Services Administration (GSA) Rent: GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$19,000 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.			19

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<u>2 Guard Services:</u>			3
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 \$3,000 is required to meet these commitments.			
Subtotal, Domestic Rent and Facilities	0	0	22
Subtotal, Non-Recur Non-Personnel	0	0	0
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	1,075
ATB Reimbursable FTE Changes			
<u>1 ATB Reimbursable FTE Adjustments</u>		0	
Subtotal, Reimbursable FTE Changes	0	0	0

F. Crosswalk of 2022 Availability

Crosswalk of 2022 Availability
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2022 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing	100	72	33,235	0	0	0	14,675	0	100	72	47,910
Decision Unit 2	0	0	0	0	0	0	0	0	0	0	0
Decision Unit 3	0	0	0	0	0	0	0	0	0	0	0
Decision Unit 4	0	0	0	0	0	0	0	0	0	0	0
Total Direct	100	72	33,235	0	0	0	14,675	0	100	72	47,910
Balance Rescission			0								0
Total Direct with Rescission			33,235	0	0	0	14,675				47,910
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		72			0		14,675			72	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		72			0		14,675			72	

Reprogramming/Transfers

Carryover: Carryforward of prior year balances of FY21 into FY22 \$14,675,171.78

Recoveries/Refunds:

G. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2023 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	6,788	0	100	86	40,520
Decision Unit 2	0	0	0	0	0	0	0	0	0	0	0
Decision Unit 3	0	0	0	0	0	0	0	0	0	0	0
Decision Unit 4	0	0	0	0	0	0	0	0	0	0	0
Total Direct	100	86	33,732	0	0	0	6,788	0	100	86	40,520
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		6,788			86	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		86			0		6,788			86	

Reprogramming/Transfers

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

Recoveries/Refunds:

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2022 Actuals			2023 Planned			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
DOJ/JMD	0	0	0	0	0	158,984	0	0	158,984	0	0	0
DOJ/OJP	0	0	0	0	0	52,801	0	0	52,801	0	0	0
Other Reimbursements	0	0	0	0	0	287,830	0	0	287,830	0	0	0
Agency 4	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	0	0	499,615	0	0	499,615	0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

Category	2022 Enacted		2023 Enacted		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 (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

Salaries and Expenses

(Dollars in Thousands)

Object Class	2022 Enacted		2023 Enacted		2024 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	86	9,562	100	9,575	100	9,588	0	13
11.3 Other than Full-Time Permanent	0	1,654	0	1,654	0	1,669	0	15
11.5 Other Personnel Compensation	0	852	0	852	0	875	0	23
<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	86	12,068	100	12,081	100	12,132	0	51
Other Object Classes								
12.1 Civilian Personnel Benefits		3,526		3,595		2,845		-750
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		1,545		1,302		1,302		0
22.0 Transportation of Things		50		45		45		0
23.1 Rental Payments to GSA		3,423		3,653		2,756		-897
23.2 Rental Payments to Others		210		220		198		-22
23.3 Communications, Utilities, and Miscellaneous Charges		200		209		209		0
24.0 Printing and Reproduction		50		120		120		0
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services from Non-Federal Sources		10,253		10,262		8,110		-2,152
25.3 Other Goods and Services from Federal Sources		2,662		2,678		2,356		-322
25.4 Operation and Maintenance of Facilities		6,120		5,320		4,216		-1,104
25.5 Research and Development Contracts		752		752		235		-517
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		50		35		35		0
25.8 Subsistence and Support of Persons		119		135		135		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		80		88		88		0
32.0 Land and Structures		14		25		25		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		41,122		40,520		34,807		-5,713
Net of:								
Unobligated Balance, Start-of-Year		-14,675		-6,788		0		6,788
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		6,788		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	33,235	0	33,732	0	34,807	0	1,075
Reimbursable FTE								
Full-Time Permanent	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