

B. Summary of Requirements

## Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
<b>2021 Enacted<sup>1</sup></b>	<b>54</b>	<b>28</b>	<b>18,000</b>
<b>Total 2021 Enacted</b>	<b>54</b>	<b>28</b>	<b>18,000</b>
<b>2022 Continuing Resolution</b>	<b>54</b>	<b>54</b>	<b>18,000</b>
Expected Change from FY2022 CR	16	8	2,039
<b>Total 2022 President's Budget</b>	<b>70</b>	<b>62</b>	<b>20,039</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	8	1,493
Domestic Rent and Facilities	0	0	71
Non-Personnel Related Annualizations	0	0	421
<b>Total Base Adjustments</b>	<b>0</b>	<b>8</b>	<b>1,985</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>8</b>	<b>1,985</b>
<b>2023 Current Services</b>	<b>70</b>	<b>70</b>	<b>22,024</b>
<b>Program Changes</b>			
Increases:			
Mediation and Conciliation Services for Community Conflict	48	24	3,000
Subtotal, Increases	48	24	3,000
<b>Total Program Changes</b>	<b>48</b>	<b>24</b>	<b>3,000</b>
<b>2023 Total Request</b>	<b>118</b>	<b>94</b>	<b>25,024</b>
2022 - 2023 Total Change	48	32	4,985

<sup>1/</sup> FY 2021 FTE is actual

### Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 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	54	28	18,000	70	62	20,039	0	8	1,985	70	70	22,024
<b>Total Direct</b>	<b>54</b>	<b>28</b>	<b>18,000</b>	<b>70</b>	<b>62</b>	<b>20,039</b>	<b>0</b>	<b>8</b>	<b>1,985</b>	<b>70</b>	<b>70</b>	<b>22,024</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>18,000</b>			<b>20,039</b>			<b>1,985</b>			<b>22,024</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>28</b>			<b>62</b>			<b>8</b>			<b>70</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>28</b>			<b>62</b>			<b>8</b>			<b>70</b>	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	48	24	3,000	0	0	0	118	94	25,024
<b>Total Direct</b>	<b>48</b>	<b>24</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>94</b>	<b>25,024</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>3,000</b>			<b>0</b>			<b>25,024</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>24</b>			<b>0</b>			<b>94</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>24</b>			<b>0</b>			<b>94</b>	

**FY 2023 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
Mediation and Conciliation Services for Community Conflict		48	0	24	3,000	48	0	24	3,000
<b>Total Program Increases</b>		<b>48</b>	<b>0</b>	<b>24</b>	<b>3,000</b>	<b>48</b>	<b>0</b>	<b>24</b>	<b>3,000</b>

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									
<b>Total Program Offsets</b>									

**Resources by Department of Justice Strategic Goal and Objective**  
 Community Relations Service  
 Salaries and Expenses  
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current		FY 2023 Increases		FY 2023 Offsets		FY 2023 Total Request		
	Direct & Reimb FTE	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
<b>Goal 2 Keep Our Country Safe</b>															
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 Communities	1	0	250	1	0	250	1	250	1	250	0	0	0	1	250
<b>Subtotal, Goal 2</b>	<b>1</b>	<b>0</b>	<b>250</b>	<b>1</b>	<b>0</b>	<b>250</b>	<b>1</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>250</b>
<b>Goal 3 Protect Civil Rights</b>															
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	16	0	10,500	36	0	11,723	41	12,914	14	1,800	0	0	55	0	14,714
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	10	0	7,000	24	0	7,816	27	8,610	10	1,200	0	0	37	0	9,810
3.4 Expand Equal Access to Justice.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Advance Environmental Justice and Tackle the Climate Crisis	1	0	250	1	0	250	1	250	1	250	0	0	1	0	250
<b>Subtotal, Goal 3</b>	<b>27</b>	<b>0</b>	<b>17,750</b>	<b>61</b>	<b>0</b>	<b>19,789</b>	<b>69</b>	<b>21,774</b>	<b>24</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>24,774</b>
<b>TOTAL</b>	<b>28</b>	<b>0</b>	<b>18,000</b>	<b>62</b>	<b>0</b>	<b>20,039</b>	<b>70</b>	<b>22,024</b>	<b>24</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>0</b>	<b>25,024</b>

Budget Authority as submitted  
 Variances to be corrected

18000  
 0

20039  
 -0.4

25024  
 0

## Justifications for Technical and Base Adjustments

Community Relations Service  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$336, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$361 for pay and \$65 for benefits.)	0	0	336
2 <u>Annualization of 2022 Approved Positions</u> This provides for the annualization of 16 new positions requested in 2022. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2021 increases, this request includes an increase of \$1,127 for full-year payroll costs associated with these additional positions.	0	8	1,127
3 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$69, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	69
4 <u>Changes in Compensable Days</u> The decreased cost for two compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2022 estimated personnel compensation \$7,615 and applicable benefits \$1,925 by 261 compensable days is -	0	0	-36
5 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance decreases by 1.1 percent. Applied against the 2022 estimate of \$435, the amount required is -\$5.	0	0	-5
6 <u>Non-SES Awards</u> This request provides a 1% non SES-Award increase to be effective in January of 2023. The amount requested \$2 represents 1% of the FY 2023 Pay Raise for 3/4 of the fiscal year.	0	0	2
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>8</b>	<b>1,493</b>
<b>Domestic Rent and Facilities</b>			
1 <u>GSA Rent</u>	0	0	71

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 \$71 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 2023 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.			
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>71</b>
<b>Non-Personnel Related Annualizations</b>			
1 Annualization of FY 2022 Non-Personnel Items	0	0	421
<b>Subtotal, Non-Personnel Related Annualizations</b>	<b>0</b>	<b>0</b>	<b>421</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>8</b>	<b>1,985</b>

### Crosswalk of 2021 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	54	28	18,000	0	0	0	0	0	54	28	18,000
<b>Total Direct</b>	<b>54</b>	<b>28</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>28</b>	<b>18,000</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			18,000			0	0	0			18,000
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		28			0					28	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		28			0					28	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

### Crosswalk of 2022 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	70	62	20,039	0	0	0	0	0	70	62	20,039
<b>Total Direct</b>	<b>70</b>	<b>62</b>	<b>20,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>62</b>	<b>20,039</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			20,039			0	0	0			20,039
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		62			0					62	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		62			0					62	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**



**Detail of Permanent Positions by Category**

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 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)	47	0	67	0	0	48	0	115	0
Accounting and Budget (500-599)	2	0	1	0	0	0	0	1	0
Attorneys (905)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210-2299)	3	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>118</b>	<b>0</b>
Headquarters Washington D.C.	13	0	29	0	0	5	0	34	0
US Fields	41	0	41	0	0	43	0	84	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>118</b>	<b>0</b>

**Financial Analysis of Program Changes**  
 Community Relations Service  
 Salaries and Expenses  
 (Dollars in Thousands)

Grades	Conflict Resolution and Violence Prevention - Program Operations				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-13	48	3,000	0	0	48	3,000
<b>Total Positions and Annual Amount</b>	<b>48</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>3,000</b>
Lapse (-)	-24	-1,500	0	0	-24	-1,500
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>24</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>1,500</b>
12.1 - Civilian personnel benefits		527		0		527
21.0 - Travel and transportation of persons		432		0		432
23.3 - Communications, utilities, and miscellaneous charges		142		0		142
24.0 - Printing and reproduction		2		0		2
25.3 - Other goods and services from federal sources		241		0		241
25.4 - Operation and Maintenance Facilities		4		0		4
25.7 - Operation and Maintenance Equipment		34		0		34
31.0 - Equipment		118		0		118
<b>Total Program Change Requests</b>	<b>24</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>3,000</b>

### Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	28	3,987	54	7,615	94	10,608	40	2,993
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	108	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	15	0	0	0	0	0	0
<b>Total</b>	<b>28</b>	<b>4,110</b>	<b>54</b>	<b>7,732</b>	<b>94</b>	<b>10,725</b>	<b>40</b>	<b>2,993</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		1,294		2,410		3,358	0	948
21.0 - Travel and transportation of persons		266		588		1,020	0	432
23.1 - Rental payments to GSA		1,841		2,025		2,096	0	71
23.2 - Rental payments to others		52		19		19	0	0
23.3 - Communications, utilities, and miscellaneous charges		384		538		680	0	142
24.0 - Printing and reproduction		11		20		22	0	2
25.1 - Advisory and assistance services		1,614		1,355		1,355	0	0
25.2 - Other services from non-federal sources		48		57		57	0	0
25.3 - Other goods and services from federal sources		5,700		4,833		5,074	0	241
25.4 - Operation and maintenance of facilities		245		64		68	0	4
25.7 - Operation and maintenance of equipment		60		60		94	0	34
26.0 - Supplies and materials		-2		0		0	0	0
31.0 - Equipment		92		338		456	0	118
42.0 - Insurance claims and indemnities		4		0		0	0	0
<b>Total Obligations</b>		<b>15,719</b>		<b>20,039</b>		<b>25,024</b>	<b>0</b>	<b>4,985</b>
<b>Net of:</b>								
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		2,281		0		0	0	0
<b>Total Direct Requirements</b>		<b>18,000</b>		<b>20,039</b>		<b>25,024</b>		<b>4,985</b>
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	2021 Enacted		2022 President's Budget Continuing Resolution		2023 President's Budget		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
EXEC.\$161,700 □ 221,400		0	1	0	1	0	0	0
SES/SL \$132,552 □ 199,300	1	0	1	0	1	0	0	0
GS-15 \$148,484 □ 176,300	6	0	6	0	6	0	0	0
GS-14 \$126,233 □ 164,102	8	0	8	0	8	0	0	0
GS-13 \$106,823 □ 138,868	34	0	48	0	96	0	48	0
GS-12 \$89,834 □ 116,788	1	0	1	0	1	0	0	0
GS-11 \$74,950 □ 97,630	3	0	3	0	3	0	0	0
GS-10 \$68,217 □ 88,684		0		0		0	0	0
GS-9 \$61,947 □ 80,532	1	0	2	0	2	0	0	0
GS-8 \$56,086 □ 72,907		0		0		0	0	0
GS-7 \$50,643 □ 65,831		0		0		0	0	0
GS-6 \$45,574 □ 59,246		0		0		0	0	0
GS-5 \$40,883 □ 53,147		0		0		0	0	0
GS-4 \$36,542 □ 47,503		0		0		0	0	0
Ungraded		0		0		0	0	0
<b>Total, Appropriated Positions</b>	<b>54</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>48</b>	<b>0</b>
<b>Average SES Salary</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Average GS Salary</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Average GS Grade</b>		<b>13</b>		<b>13</b>		<b>13</b>		<b>13</b>

DEPARTMENT OF JUSTICE

Awards

Dollars in thousands

Component name	FY 2021 Salaries Non-SES/ SL/ ST	FY 2021 Award spending as Percentage	FY 2022 Salaries Non-SES/ SL/ ST	FY 2022 Award spending as Percentage	FY 2023 Salaries Non-SES/ SL/ ST	FY 2023 Award spending as Percentage
Community Relations Service	\$3,912	2.1%	\$7,532	2.1%	\$10,520	2.1%