

B. Summary of Requirements

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	54	29	16,000
Total 2020 Enacted	54	29	16,000
2021 Enacted	54	54	18,000
Base Adjustments			
Pay and Benefits	0	0	281
Total Base Adjustments	0	0	281
Total Technical and Base Adjustments	0	0	281
2022 Current Services	54	54	18,281
Program Changes			
Increases:			
Mediation and Conciliation Services for Community Conflict	16	8	1,758
Subtotal, Increases	16	8	1,758
Total Program Changes	16	8	1,758
2022 Total Request	70	62	20,039
2021 - 2022 Total Change	16	8	2,039

^{1/} FY 2020 FTE is actual

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 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	29	16,000	54	54	18,000	0	0	281	54	54	18,281
Total Direct	54	29	16,000	54	54	18,000	0	0	281	54	54	18,281
Balance Rescission			0			0			0			0
Total Direct with Rescission			16,000			18,000			281			18,281
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		29			54			0			54	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		29			54			0			54	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	16	8	1,758	0	0	0	70	62	20,039
Total Direct	16	8	1,758	0	0	0	70	62	20,039
Balance Rescission			0			0			0
Total Direct with Rescission			1,758			0			20,039
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		8			0			62	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		8			0			62	

FY 2022 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 Conflit		16	0	8	1,758	16	0	8	1,758
Total Program Increases		16	0	8	1,758	16	0	8	1,758

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 2020 Enacted		FY 2021 Enacted		FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 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 3 Reduce Violent Crime and Promote Public Safety												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	34	16,000	54	18,000	54	18,000	16	2,000	0	0	70	20,000
Subtotal, Goal 3	34	16,000	54	18,000	54	18,000	16	2,000	0	0	70	20,000
TOTAL	34	16,000	54	18,000	54	18,000	16	2,000	0	0	70	20,000

Justifications for Technical and Base Adjustments

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$206,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$170,000 for pay and \$36,000 for benefits.)	0	0	206
2 <u>Employees Compensation Fund</u> The -\$1,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-1
3 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, \$79,000, represents the funds needed to cover this increase.	0	0	79
4 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employee's health insurance decreases by - 6.9%. Applied against the 2021 estimate of \$244,000, the decrease amount is -\$17.	0	0	-17
5 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$14,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	14
Subtotal, Pay and Benefits	0	0	281

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
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	281

Crosswalk of 2020 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	54	29	16,000	0	0	-19	0	0	54	29	15,981
Total Direct	54	29	16,000	0	0	-19	0	0	54	29	15,981
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			16,000			-19	0	0			15,981
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		29			0					29	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		29			0					29	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

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	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	54	54	18,000	0	0	0	0	0	54	54	18,000
Total Direct	54	54	18,000	0	0	0	0	0	54	54	18,000
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		54			0					54	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		54			0					54	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 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	0	0	0	0	0	0	0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	2020 Actual			2021 Estimate			2022 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	2020Actual			2021 Estimate			2022 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

Detail of Permanent Positions by Category

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2020 Enacted		FY 2021 Enacted		FY 2022 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	47	0	0	16	0	63	0
Accounting and Budget (500-599)	2	0	2	0	0	0	0	2	0
Attorneys (905)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210-2299)	3	0	3	0	0	0	0	3	0
Total	54	0	54	0	0	16	0	70	0
Headquarters Washington D.C.	13	0	13	0	0	16	0	29	0
US Fields	41	0	41	0	0	0	0	41	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	54	0	54	0	0	16	0	70	0

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 (Conciliators)	16	1696	0	0	16	1696
Total Positions and Annual Amount	16	1,696	0	0	16	1,696
Lapse (-)	-8	-847	0	0	-8	-847
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	8	849	0	0	8	849
12.1 Civilian Personnel Benefits		255				255
13.0 Benefits for former personnel		0				0
21.0 Travel and Transportation of Persons		218				218
22.0 Transportation of Things		11				11
23.1 Rental Payments to GSA		0				0
23.3 Communications, Utilities, and Miscellaneous Charges		123				123
24.0 Printing and Reproduction		1				1
25.1 Advisory and Assistance Services		0				0
25.2 Other Services from Non-Federal Sources		0				0
25.3 Other Goods and Services from Federal Sources		172				172
25.4 Operation and Maintenance of Facilities		0				0
25.6 Medical Care		2				2
25.7 Operation and Maintenance of Equipment		0				0
26.0 Supplies and Materials		17				17
31.0 Equipment		110				110
42.0 Insurance Claims and Indemnities		0				0
Total Program Change Requests	8	1,758	0	0	8	1,758

Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	29	4,016	54	6,561	62	7,615	8	1,054
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	29	4,133	54	6,678	62	7,732	8	1,054
Other Object Classes								
12.1 - Civilian personnel benefits		1,283		2,073		2,410	0	337
21.0 - Travel and transportation of persons		364		364		588	0	224
23.1 - Rental payments to GSA		2,025		2,025		2,025	0	0
23.2 - Rental payments to others		19		19		19	0	0
23.3 - Communications, utilities, and miscellaneous charges		338		338		538	0	200
24.0 - Printing and reproduction		20		20		20	0	0
25.1 - Advisory and assistance services		1,355		1,355		1,355	0	0
25.2 - Other services from non-federal sources		57		57		57	0	0
25.3 - Other goods and services from federal sources		4,833		4,833		4,833	0	0
25.4 - Operation and maintenance of facilities		64		64		64	0	0
25.7 - Operation and maintenance of equipment		60		60		60	0	0
31.0 - Equipment		114		114		338	0	224
Total Obligations		14,665		18,000		20,039	0	2,039
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		19		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		1,316		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		16,000		18,000		20,039		2,039
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0