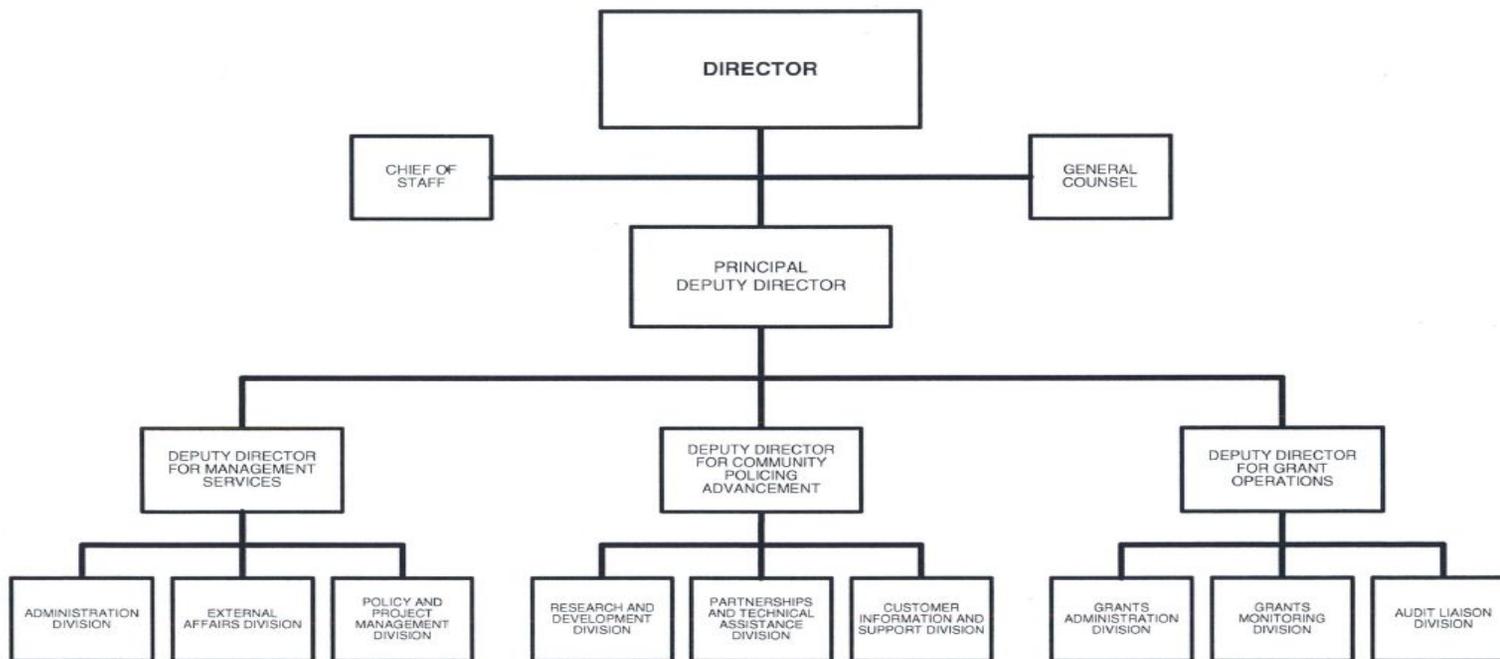


A. Organizational Chart- GRANTS

OFFICE OF COMMUNITY ORIENTED POLICING SERVICES



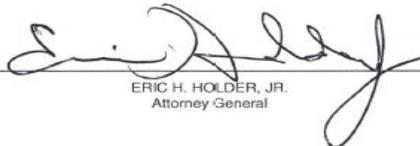
Approved by:  Date: July 22, 2010
ERIC H. HOLDER, JR.
Attorney General

Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2023 Request		
	Direct Positions	FTE	Amount
2021 Enacted	[84]	[78]	[32,960]
2021 Balance Rescission (if applicable)			0
Total 2021 Enacted (with Rescission)	[84]	[78]	[32,960]
2022 Continuing Resolution	[84]	[78]	[32,960]
Rebaseline Adjustment - Direct	[16]	[8]	[1,662]
2022 President's Budget			
Expected Change from FY2022 CR	[100]	[86]	[34,622]
2022 Balance Rescission (if applicable)			
Total 2022 President's Budget (with Rescission)	[100]	[86]	[34,622]
Base Adjustments			
Pay and Benefits			
2023 Pay Raise			0
2023 Pay Raise - 4.6%			[843]
Annualization of 2022 Pay Raise			[96]
Changes in Compensable Days			[-55]
Health Insurance			[9]
Non-SES Awards			[5]
Retirement - CSRS to FERS Conversion			[1]
Retirement - FERS/FRAE Conversion Savings			[-12]
Subtotal, Pay & Benefits			[887]
Domestic Rent and Facilities			
GSA Rent			[56]
Moves - Lease Expiration			[0]
Subtotal, Domestic Rent & Facilities			[56]
Total Base Adjustments			[943]
Total Technical and Base Adjustments			[943]
2023 Current Services	[100]	[86]	[35,565]
Program Changes			
Mandatory Increases:			
COPS - Management and Administration	[106]	[53]	[53,000]
Subtotal, Increases	[106]	[53]	[53,000]
Discretionary Increases:			
Offsets: [list all]			0
Subtotal, Offsets			0
Total Program Changes	[106]	[53]	[53,000]
2023 Total Request	[206]	[139]	[88,565]
2023 Balance Rescission (if applicable)			0
2023 Total Request (with Rescission)	[206]	[139]	[88,565]
2022 - 2023 Total Change	[106]	[53]	[53,000]

B. Summary of Requirements

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

Program Activity	2021 Enacted			2022 President's Budget			2023 Technical and Base Adjustments			2023 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Communtiy Oriented Policing Services	84	78	32,960	100	86	34,622	0	0	943	100	86	35,565
Decision Unit 2	0	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	0
Decision Unit 4	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct	84	78	32,960	100	86	34,622	0	0	943	100	86	35,565
Balance Rescission			0			0			0			0
Total Direct with Rescission			32,960			34,622			943			35,565
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		78			86			0			86	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		78			86			0			86	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Mandatory									
Communtiy Oriented Policing Services	106	53	53,000	0	0		106	53	53,000
Discretionary									
Communtiy Oriented Policing Services	0	0	0	0	0	0	100	86	35,565
Total Direct	106	53	53,000	0	0	0	206	139	88,565
Balance Rescission			0			0			0
Total Direct with Rescission			53,000			0			88,565
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		53			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		53			0			0	

D. Resources by DOJ Strategic Goal and Strategic Objective

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

Strategic Goal and Strategic Objective		2021 Enacted		2022 President's Budget		2023 Current Services		2023 Increases		2023 Offsets		2023 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												
2.3	Combat Violent Crime and Gun Violence	78	32,960	86	34,622	86	35,565	53	53,000	0	0	139	88,565
2.5	Combat Drug Trafficking and Prevent Overdose Deaths	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal, Goal 2	78	32,960	86	34,622	86	35,565	53	53,000	0	0	139	88,565
	TOTAL	78	32,960	86	34,622	86	35,565	53	53,000	0	0	139	88,565

Note: Excludes Balance Rescission and/or Supplemental Appropriations

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			
Subtotal, Technical Adjustments	0	0	0
Pay and Benefits			
1 <u>2023 Pay Raise</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, <u>\$837,000</u> , represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (<u>\$627,750</u> for pay and <u>\$209,250</u> for benefits.)	0	0	837
2 <u>Non-SES Awards:</u> This request provides a 1% non SES-Award increase to be effective in January of 2023. The amount requested <u>\$5,000</u> represents 1% of the FY 2023 Pay Raise for 3/4 of the fiscal year.			5
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, <u>\$96,000</u> , represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (<u>\$72,960</u> for pay and <u>\$23,040</u> for benefits.)	0	0	96
4 <u>Changes in Compensable Days Changes in Compensable Days Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2022 estimated personnel compensation \$10,989 and applicable benefits \$3,277 by 261 compensable days and multiplied by -1 is -\$55.			-55

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
5 <u>FERS Rate Increase</u> Effective October 1, 2022 (FY 2023), 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, \$1,000 represents the funds needed to cover this increase.			1
6 <u>Employee Compensation Fund:</u> The \$0 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			0

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
7 <u>Health Insurance:</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 26 percent. Applied against the 2022 estimate of \$712,385, the additional amount required is \$9,000.			9
8 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions decrease 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.			-12
Subtotal, Pay and Benefits	0	0	881
Domestic Rent and Facilities			
1 <u>General Services Administration (GSA) Rent:</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$56,000 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 2022 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.			56
2 <u>Guard Services:</u> 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 \$5,500 is required to meet these commitments.			6
3 <u>Moves (Lease Expirations):</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2022.			0
4 <u>Moves (Lease Expirations)-non-recur:</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in the FY 2022 President's Budget.			0
Subtotal, Domestic Rent and Facilities	0	0	62

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
Non-Personnel Related Annualizations			
1 <u>List and justify each item separately.</u> Explanation should specifically explain reason and arithmetic calculations to which each Decrease applies.	0	0	0
2	0	0	0
Subtotal, Non-Recur Non-Personnel	0	0	0
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	943
ATB Reimbursable FTE Changes			
1 <u>ATB Reimbursable FTE Adjustments</u>		0	
Subtotal, Reimbursable FTE Changes	0	0	0

F. Crosswalk of 2021 Availability

Crosswalk of 2021 Availability
 Community Oriented Policing Services (COPS)
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2021 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing	84	72	32,960	0	0	0	4,000	0	84	72	36,960
Total Direct	84	72	32,960	0	0	0	4,000	0	84	72	36,960
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			32,960			0	4,000	0			36,960
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		72			0		4,000			72	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		72			0		4,000			72	

Reprogramming/Transfers

Carryover: Carryforward from prior years \$4,000,000 M&A.

Recoveries/Refunds:

G. Crosswalk of 2022 Availability

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

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/Re funds	2022 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing	84	78	34,622	0	0	0	14,675	0	100	86	49,297
Decision Unit 2	0	0	0	0	0	0	0	0	0	0	0
Total Direct	84	78	34,622	0	0	0	14,675	0	100	86	49,297
Balance Rescission											0
Total Direct with Rescission			34,622								34,622
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		78			0		14,675			86	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		78			0		14,675			86	

Reprogramming/Transfers: N/A

Carryover: COPS brought forward a total of \$250,459,856 million. This includes \$236.8 million funding for grants and \$14.7 million of Management and Administration (M&A). COPS Office's funding is no-year. \$14.7 million carryover of M&A funding consist of prior year's funding.

Recoveries/Refunds: N/A

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	2021 Enacted		2022 President's Budget		2023 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Personnel Management (200-299)	0	0	0	0	0	0	0	0	0
Clerical and Office Services (300-399)	71	0	86	0	0	106	0	192	0
Accounting and Budget (500-599)	4	0	5	0	0	0	0	5	0
Attorneys (905)	7	0	7	0	0	0	0	7	0
Information Technology Mgmt (2210)	2	0	2	0	0	0	0	2	0
Total	84	0	100	0	0	106	0	206	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	2021 Enacted		2022 President's Budget		2023 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
Mandatory								
11.1 Full-Time Permanent	0	0	0	0	53	10,000	0	10,000
11.3 Other than Full-Time Permanent	0	0	0	0	0	3,000	0	3,000
11.5 Other Personnel Compensation	0	0	0	0	0	2,000	0	2,000
<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
Subtotal Mandatory	0	0	0	0	53	15,000		15,000
Discretionary								
11.1 Full-Time Permanent	78	10,213	86	9,381	86	12,381	0	3,000
11.3 Other than Full-Time Permanent	0	219	0	1,062	0	1,185	0	123
11.5 Other Personnel Compensation	0	576	0	576	0	779	0	203
<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	78	11,008	86	11,019	86	14,345	0	3,326
Other Object Classes								
12.1 Civilian Personnel Benefits		5,034		1,034		18,521		17,487
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		45		45		45		0
23.1 Rental Payments to GSA		3,034		650		3,256		2,606
23.2 Rental Payments to Others		145		145		2,145		2,000
23.3 Communications, Utilities, and Miscellaneous Charges		1,856		2,758		13,512		10,754
24.0 Printing and Reproduction		55		55		55		0
25.1 Advisory and Assistance Services		1,780		1,780		2,511		731
25.2 Other Services from Non-Federal Sources		2,656		1,356		2,625		1,269
25.3 Other Goods and Services from Federal Sources		3,037		1,000		16,445		15,445
25.4 Operation and Maintenance of Facilities		8		8		8		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		14		14		14		0
25.7 Operation and Maintenance of Equipment		60		15		15		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		98		27		27		0
31.0 Equipment		130		41		41		0
32.0 Land and Structures		0		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	78	28,960	86	19,947	139	88,565		68,618
Net of:								
Unobligated Balance, Start-of-Year		4,000		14,675		0		-14,675
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	78	32,960	86	34,622	139	88,565	0	53,943
Reimbursable FTE								
Full-Time Permanent	0	32,960	0		0	0	0	0
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0