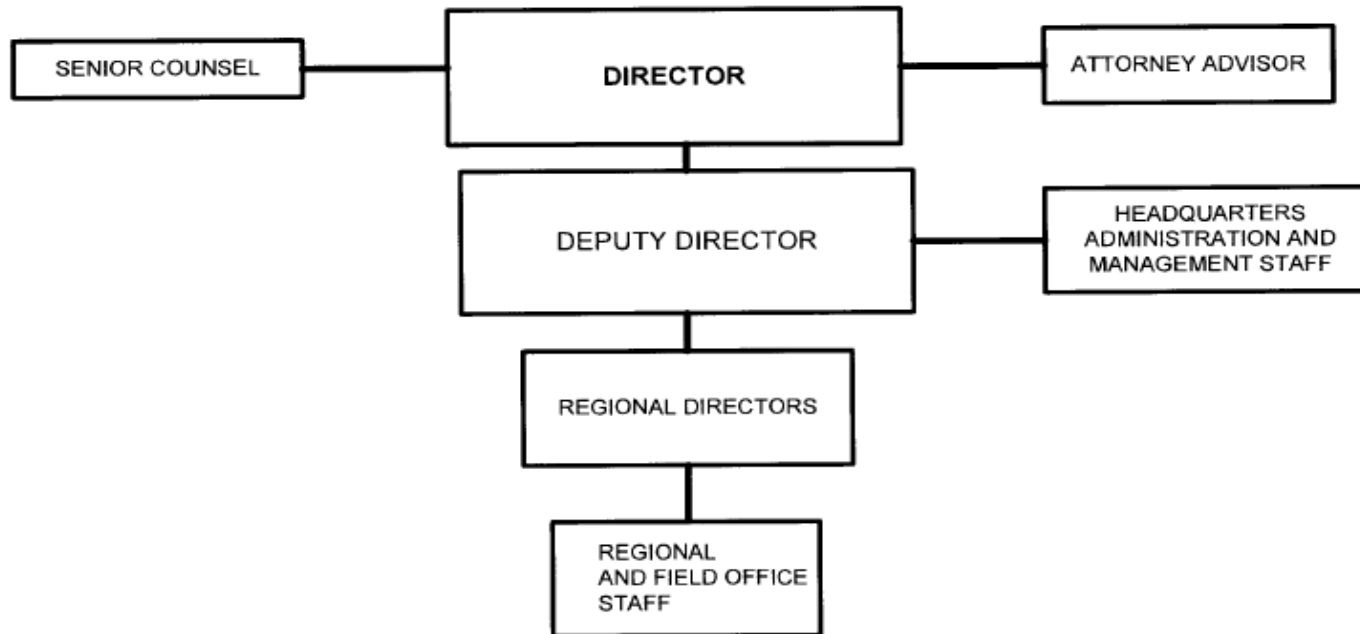


# A: Organizational Chart

## COMMUNITY RELATIONS SERVICE



Approved by:

ERIC H. HOLDER, JR.  
Attorney General

Date: 5/16/13

## Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
<b>2016 Enacted 1/</b>	<b>74</b>	<b>43</b>	<b>14,446</b>
<b>Total 2016 Enacted</b>	<b>74</b>	<b>43</b>	<b>14,446</b>
<b>2017 Continuing Resolution</b>	<b>74</b>	<b>58</b>	<b>14,446</b>
2017 Rescission - 0.1901%	0	0	-27
<b>Total 2017 Continuing Resolution</b>	<b>74</b>	<b>58</b>	<b>14,419</b>
<b>Base Adjustments</b>			
Pay and Benefits	-20	-4	-23
Domestic Rent and Facilities	0	0	23
<b>Total Base Adjustments</b>	<b>-20</b>	<b>-4</b>	<b>0</b>
<b>Total Technical and Base Adjustments</b>	<b>-20</b>	<b>-4</b>	<b>0</b>
<b>2018 Current Services</b>	<b>54</b>	<b>54</b>	<b>14,419</b>
<b>2018 Total Request</b>	<b>54</b>	<b>54</b>	<b>14,419</b>
2017 - 2018 Total Change	-20	-4	0

<sup>1/</sup> FY 2016 FTE is actual

### Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 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	74	58	14,446	74	58	14,419	-20	-4	0	54	54	14,419
<b>Total Direct</b>	<b>74</b>	<b>58</b>	<b>14,446</b>	<b>74</b>	<b>58</b>	<b>14,419</b>	<b>-20</b>	<b>-4</b>	<b>0</b>	<b>54</b>	<b>54</b>	<b>14,419</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>14,446</b>			<b>14,419</b>			<b>0</b>			<b>14,419</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>58</b>			<b>58</b>			<b>-4</b>			<b>54</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>58</b>			<b>58</b>			<b>-4</b>			<b>54</b>	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	0	0	0	0	0	0	54	54	14,419
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>54</b>	<b>14,419</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>14,419</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>54</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>54</b>	

### FY 2018 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
No Program Increase									
<b>Total Program Increases</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>									

## 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>2018 Pay Raise - 1.9%</u> 2018 Pay Raise-1.9%: This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount request, \$130,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$86,000 for pay and \$44,000 for benefits.)	0	0	130
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> Annualization of 2017 Pay Raise -2.88%: This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$52,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$34,320 for pay and \$17,680 for benefits).	0	0	52
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	0	0	-272
4 <u>Employees Compensation Fund</u> Employee Compensation Fund: The \$23,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	23
5 <u>Health Insurance</u> Health Insurance Health Insurance: Effective January 2018, the component's contribution to Federal employees' health insurance increases by 7.7 percent. Applied against the 2017 estimate of \$575 the additional amount required is \$44,000.	0	0	44
6 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-20	-4	0
<b>Subtotal, Pay and Benefits</b>	<b>-20</b>	<b>-4</b>	<b>-23</b>
<b>Domestic Rent and Facilities</b>			
1 <u>Guard Service</u> Guard Services: 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 \$23,000 is required to meet these commitments.	0	0	23
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>23</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>-20</b>	<b>-4</b>	<b>0</b>

### Crosswalk of 2016 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	74	58	14,446	0	0	0	0	0	74	58	14,446
<b>Total Direct</b>	<b>74</b>	<b>58</b>	<b>14,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>58</b>	<b>14,446</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			14,446			0	0	0			14,446
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		58			0					58	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		58			0					58	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

### Crosswalk of 2017 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	74	58	14,419	0	0	0	0	0	74	58	14,419
<b>Total Direct</b>	<b>74</b>	<b>58</b>	<b>14,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>58</b>	<b>14,419</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			14,419			0	0	0			14,419
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		58			0					58	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		58			0					58	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

**Detail of Permanent Positions by Category**

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 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)	67	0	67	0	0	0	0	67	0
Misc Admin & Prog (0301)	0	0	0	0	-20	0	0	-20	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
<b>Total</b>	<b>74</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>-20</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>0</b>
Headquarters Washington D.C.	19	0	13	0	0	0	0	13	0
US Fields	55	0	61	0	-20	0	0	41	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>74</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>-20</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>0</b>



## Financial Analysis of Program Changes

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades		
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>
Lapse (-)		
11.5 - Other personnel compensation		
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>
No BOCs		
<b>Total Program Change Requests</b>	<b>0</b>	<b>0</b>

### Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	43	4,522	58	5,547	54	5,547	-4	0
11.3 - Other than full-time permanent	0	378	0	157	0	157	0	0
11.5 - Other personnel compensation	0	119	0	49	0	49	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
<b>Total</b>	<b>43</b>	<b>5,019</b>	<b>58</b>	<b>5,753</b>	<b>54</b>	<b>5,753</b>	<b>-4</b>	<b>0</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		1,717		1,883		1,883	0	0
21.0 - Travel and transportation of persons		574		1,004		1,004	0	0
22.0 - Transportation of things		28		52		52	0	0
23.1 - Rental payments to GSA		1,605		1,639		1,639	0	0
23.2 - Rental payments to others		106		106		106	0	0
23.3 - Communications, utilities, and miscellaneous charges		306		390		390	0	0
24.0 - Printing and reproduction		1		2		2	0	0
25.1 - Advisory and assistance services		1,066		630		630	0	0
25.2 - Other services from non-federal sources		493		1,615		1,592	0	-23
25.3 - Other goods and services from federal sources		2,267		1,021		1,044	0	23
25.4 - Operation and maintenance of facilities		41		45		45	0	0
25.6 - Medical care		5		9		9	0	0
25.7 - Operation and maintenance of equipment		36		54		54	0	0
26.0 - Supplies and materials		84		71		71	0	0
31.0 - Equipment		442		145		145	0	0
42.0 - Insurance claims and indemnities		23		0		0	0	0
<b>Total Obligations</b>		<b>13,813</b>		<b>14,419</b>		<b>14,419</b>	<b>0</b>	<b>0</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		633		0		0	0	0
<b>Total Direct Requirements</b>		<b>14,446</b>		<b>14,419</b>		<b>14,419</b>		<b>0</b>