

U.S. Department of Justice

**FY 2013 PERFORMANCE BUDGET
Congressional Submission**

Community Relations Service

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I. Overview for Community Relations Service

In fiscal year 2013, the Community Relations Service (CRS) requests 61 positions (including 2 attorneys), 59 FTE, and \$12,036,000. CRS' request includes a program enhancement of 5 positions, 3 FTE and \$391,000 which will allow it to successfully fulfill its mandate under the Matthew Shepard and James Byrd, Jr. Hate Crimes Prevention Act (P.L. 111-84, 2009) ("Hate Crimes Protection Act"). CRS' information technology (IT) program is allotted one FTE position and two current contract employees. Electronic copies of the Department of Justice's Congressional Budget Justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.justice.gov/02organizations/bpp.htm>"

CRS, an agency within the U.S. Department of Justice, was created under Title X of the historic Civil Rights Act of 1964 (42 U.S.C. §2000g et seq.) signed into law by President Lyndon B. Johnson on July 2, 1964. Title X of the 1964 law mandated CRS' creation and its duties and responsibilities. Pursuant to the Hate Crimes Protection Act, CRS is authorized to work with communities to help them develop the capacity to prevent and respond more effectively to violent hate crimes allegedly committed on the basis of actual or perceived race, color, national origin, gender, gender identity, sexual orientation, religion, or disability.

CRS is headquartered in Washington, D.C. and is a single decision unit that plays a significant role in accomplishing **DOJ's Strategic Goal #2 - Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law**. While working in support of Strategic Goal #2, CRS also helps support **DOJ's Strategic Goal #3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal, and International Levels**. CRS serves as the Department's "peacemaker" for community conflicts and tensions arising from actual or perceived discriminatory practices based on race, color, or national origin. CRS also helps communities prevent and respond to violent hate crimes committed on the basis of race, color, national origin, gender, gender identity, religion, sexual orientation, or disability.

CRS provides specialized mediation and conciliation services to state, local and federal officials and communities throughout the United States. The Agency's goal is to assist in resolving and preventing racial, ethnic and national origin community conflicts, civil disorder, and violent hate crimes on the basis of race, color, national origin, gender, gender identity, sexual orientation, religion, or disability. CRS has 10 Regional offices and 4 field offices in the following locations: Boston; New York; Philadelphia; Chicago (field office in Detroit); Kansas City, MO; Denver; Los Angeles (field office in San Francisco); Dallas (field office in Houston); Atlanta (field office in Miami); and Seattle.

CRS is a remarkably unique federal component dedicated to assisting state and local units of government, private and public organizations, and community groups develop local capacity to prevent racial and ethnic tensions. CRS can also assist willing parties and explore opportunities to develop and implement local strategies that can help law enforcement, local officials, civil rights organizations, and interested community groups respond to alleged hate crimes and find ways to prevent future incidents. CRS conciliators also assist in restoring stability and accord to communities following civil disorder, or in initiating rumor control to prevent misinformation from spreading throughout a community.

State and local law enforcement officials and community leaders may contact CRS to request assistance in improving communication between law enforcement and community members in the

aftermath of a hate crime. CRS improves community response mechanisms, by facilitating the development of community capacity to help prevent hate crimes with services and programs that include: conciliation, mediation, training, technical assistance, and other tension reduction techniques. CRS may help facilitate dialogue between law enforcement and community members to increase mutual understanding about the investigative and prosecutorial process as well as the concerns of people in the community.

CRS is able to address the perception of discrimination that can be as disruptive to community stability as actual discrimination. CRS does not have law enforcement authority, nor does it investigate or prosecute cases. As an impartial agency, CRS does not look to assign blame or fault to any individual or group. In contrast, CRS enables communities to develop and implement their own solutions to reducing tensions as a neutral conciliator. Furthermore, as alternatives to coercion or litigation, CRS facilitates the development of viable and voluntary solutions for resolution of community tension.

The CRS budget consists of operating expenses which include, but are not limited to, payroll for its 61 permanent positions; travel expenses to enable CRS' conciliation professionals to respond in person to requests for assistance from state and local units of government, private and public organizations, and community groups; and funding for normal operations (e.g. information technology, communications, equipment, supplies, etc). The FY 2013 funding level of \$12,036,000 is required for CRS to support the Department in fulfilling its new obligations related to the passage of the Matthew Shepard and James Byrd, Jr. Hate Crimes Prevention Act. This funding also includes requirements for current services which are necessary to successfully carry out other conflict resolution and violence prevention activities.

No programs within CRS have been subject to the Program Assessment Review.

Performance Challenges

With the passage of the Matthew Shepard and James Byrd, Jr. Hate Crimes Prevention Act (P.L. 111-84, 2009) ("Hate Crimes Protection Act"), CRS has dramatically expanded its jurisdiction. Pursuant to the Act, "There are authorized to be appropriated to the Department of Justice, including the Community Relations Service, for fiscal years 2010, 2011, and 2012 such sums as are necessary to increase the number of personnel to prevent and respond to alleged violations of section 249 of title 18, United States Code, as added by section 4707 of this division." CRS has been transformed from an agency focused on addressing and preventing conflict and violence related to discrimination on the basis of race, color, and national origin to an agency that is responsible for helping communities prevent and respond to violent hate crimes committed on the basis of actual or perceived gender, gender identity, sexual orientation, religion, and disability in addition to race, color, and national origin.

As the only federal agency exclusively dedicated to assisting state and local units of government, private and public organizations, community groups, and even other federal agencies with preventing and resolving racial and ethnic tension, conflict, and civil disorder, CRS is uniquely qualified to fulfill this broader legislative mandate. To help communities prevent and respond to violent hate crimes, CRS may facilitate educational meetings and dialogues or conduct other services in response to conflicts or incidents that, left unaddressed, may escalate into violent hate crimes. CRS is an expert at bringing law enforcement officials, advocacy groups, and individual community members to the table in a way that creates lasting racial stability and harmony and enables those communities to address

future conflicts without outside assistance. Nevertheless, as Congress explained in the Hate Crimes legislation, CRS will need the additional resources requested in FY 2013 to cover these new jurisdictional areas and fulfill this broader mandate.

CRS continues to assess its daily operations based on Departmental needs, technological developments, national security, and budgetary constraints. All of these internal factors pose challenges that affect the success of CRS' external conciliation and mediation services.

1. Internal Challenges

CRS continues to face internal challenges, as it must monitor the country for jurisdictional conflicts and attempt to respond to each case with limited resources. In FY 2011, CRS alerted nearly 896 community incidents and conflicts arising from issues of race, color or national origin and from communities seeking to prevent and more effectively respond to violent hate crimes on the basis of actual or perceived race, color, national origin, gender, gender identity, sexual orientation, religion, or disability. The number of alerts, reflecting a request for services or an incident that appears to be jurisdictional that has come to the attention of CRS staff, has steadily increased since 2009, when just under 800 alerts were reported. Despite this increase in demand, CRS has not been able to increase its staff. CRS currently operates with a field staff of 32 Mediators and Conciliators (10 Regional Directors and 22 Conciliation Specialists) to address conflicts throughout the United States and six territories. Regional conciliators attempt to assess every jurisdictional case which has come to their attention, but temporal, budgetary, and geographical limitations affect deployment decisions. CRS will continue to focus its internal efforts on building new staff capacities through succession planning, mentoring, and sustained, high-quality training. This includes a focus on improving mediation and management skills for new hires. With nearly forty percent of the Agency retirement eligible, filling higher grade positions formerly held by senior staff with lower grade or mid-level positions will inherently present a learning curve. High quality standards for leadership, in-service training, mediation certification, standardized measurable work plans, and improved tracking systems on service delivery and case reporting will remain crucial aspects CRS' strategy to address internal and external challenges. CRS is continually identifying new ways to increase savings across the agency through policies that encourage less and more concentrated travel and that increase awareness about energy and paper use by encouraging the use of double-sided printing and reducing electricity use in all of its offices.

2. External Challenges

Notwithstanding CRS' daily operational challenges, CRS will continue to respond to issues that garner national attention, such as increased reports of community tension associated with disputes between Tribal Nations and state and local officials involving allegations of discrimination on the basis of race and national origin, community tension and allegations of racial profiling associated with issues at the intersection of race, national origin, and immigration controversies, and racial and community tensions that stem from demographic shifts and new migration. As debates about national and local immigration policy reform escalate, experience suggests that we will see an increase in discrimination on the basis of race, color, or national origin against immigrants or people who are perceived to be immigrants. In addition, CRS will continue to respond to racial tensions involving ethnic communities who have alleged or experienced discriminatory treatment following September 11, 2001, particularly Arab American and Muslim individuals, as well as Sikhs and others who are perceived to be Muslim. CRS has seen a dramatic increase in concern in these communities following the very contentious debate around the building of mosques and Islamic cultural centers. CRS' technical assistance,

including educational videos and training programs, and the facilitation of dialogues between Arabs, Muslims, and Sikhs, law enforcement officials, and other interested parties are just some of the ways that the Agency can help to promote tolerance, respect, and peaceful interaction between members of various communities.

CRS will continue to help resolve race-related community conflicts in areas such as housing, education, and the administration of justice. Police-community relations surrounding excessive use of force, and the possibility of racial violence resulting from these incidents, particularly in minority communities, consumes more than half of CRS' work. Additionally, CRS continues to address school conflicts based on race, color, and national origin. CRS is increasingly called upon to address racial harassment and violence in elementary and secondary schools, and on college and university campuses. CRS has responded to school brawls, riots, and racial gang violence, working to restore stability in schools through various conflict resolution initiatives. The Agency is prepared, as well, to respond to hate-related incidents involving desecration of houses of worship where there is a connection between the desecration and perceived discrimination on the basis of race, color, or national origin or where the community perceives the act as a violent hate crime or an act that, if left unaddressed, could lead to a violent hate crime.

With the passage of the Shepard and Byrd, Jr. Hate Crimes Prevention Act, CRS has an explicit mandate to prevent and respond to violent hate crimes committed on the basis of the actual or perceived race, color, religion, national origin, gender, gender identity, sexual orientation, or disability of any person. This expansion – adding five additional protected categories that may trigger CRS jurisdiction - has significantly increased the demand for CRS services. In order to help communities prevent violent hate crimes, CRS may facilitate educational meetings and dialogues or conduct other services in response to conflicts or incidents that, left unaddressed, may escalate to violent hate crimes.

CRS is also receiving a significant increase in requests for services to address tension associated with the intersection of immigration issues with perceptions of discrimination on the basis of race, color, and national origin. CRS has worked with state and local law enforcement officials, federal law enforcement officials, state and local government leaders, as well as local and national organizations to address tension associated with allegations of racial profiling and racial discrimination associated with these issues and has deployed inter-regional teams to provide on-site conciliation services at marches and protests with tens of thousands participants. These tensions are likely to increase in the coming years.

CRS must constantly reintroduce its services to community and local government leaders due to election turnover, term-limited positions, and a statutory mandate that prevents the Agency from publicizing much of its work. Furthermore, many of the people and communities CRS can serve pursuant to the Hate Crimes Prevention Act are not familiar with CRS services because they did not fall under CRS jurisdiction before passage of the Act in 2009. For example, communities who may be targeted for violent hate crimes on the basis of gender, gender identity, sexual orientation, religion, or disability may not have worked with CRS in the past when its jurisdiction was focused on addressing racial tension. Evolving community “flash points” increase the need to be knowledgeable and aware of the host of vulnerabilities that communities face. Despite these challenges, obstacles to entry and the fluctuating nature of jurisdictional conflicts do not deter CRS from offering its services to communities in need. Through skillful conciliation and mediation, CRS' services can limit disruptions to community peace and stability. For any jurisdictional conflict, CRS stands ready to offer its conflict resolution services to communities across the United States.

The 2010 FBI Hate Crime Statistics Report, the most recent hate crimes statistics available from the FBI, reflects the increase in demand for services that CRS is seeing in communities across the country. According to the FBI's Report, there was an increase in reported hate crimes against Latinos, the Gay, Lesbian, Bisexual and Transgender communities, and Muslims.

II. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
Hate Crime Prevention	These enhancements will maximize CRS' crisis response across the entire United States and enable it to fulfill its historical mandate pursuant to Title X of the Civil Rights Act of 1964 as well as its new mandate pursuant to the Shepard and Byrd, Jr. Hate Crimes Prevention Act.	5	3	391	14
IT Savings	The Department of Justice is developing an infrastructure to enable DOJ components to better collaborate on IT contracting, which should result in lower IT expenditures.	0	0	-16	17

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

SALARIES AND EXPENSES, COMMUNITY RELATIONS SERVICE

For necessary expenses of the Community Relations Service, [\$11,456,000] \$12,036,000: Provided, That notwithstanding section 205 of this Act, upon a determination by the Attorney General that emergent circumstances require additional funding for conflict resolution and violence prevention activities of the Community Relations Service, the Attorney General may transfer such amounts to the Community Relations Service, from available appropriations for the current fiscal year for the Department of Justice, as may be necessary to respond to such circumstances: Provided further, That any transfer pursuant to the preceding proviso shall be treated as a reprogramming under section 505 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section.

Analysis of Appropriations Language

There are no substantive changes proposed.

VI. Decision Unit Justification

A. Community Relations Service

<i>Conflict Resolution & Violence Prevention Activities</i>	Perm. Pos.	FTE	Amount
2011 Enacted	56	56	\$11,456
2012 Enacted	56	56	\$11,456
Adjustments to Base and Technical Adjustments	0	0	\$205
2013 Current Services	56	56	\$11,661
2013 Program Increases	5	3	\$391
2013 Program Offsets	0	0	-\$16
2013 Request	61	59	\$12,036
Total Change 2012-2013	5	3	\$580

1. Program Description

CRS' programs contribute to the **DOJ's Strategic Goal #2 -Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law.** Within these goals, CRS Specially addresses Strategic Objectives 2.2 Prevent and intervene in crimes against populations, uphold the rights of, and improve services to American's crime victims and Strategic Objective 2.5 Promote and protect Americans' civil rights. While working in support of Strategic Goal #2, CRS' work also supports **DOJ's Strategic Goal #3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal, and International Levels.** CRS supports Objective 3.1, Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal, and international law enforcement.

CRS has implemented several strategies, which are intended to effectively address the issues of discriminatory practices based on race, color, or national origin, which impair the rights of people, and work with communities to help prevent and respond to violent hate crimes on the basis of actual or perceived gender, gender identity, sexual orientation, religion, or disability. CRS conducts training with federal, state, and local law enforcement and community members to address concerns regarding racial profiling and to improve law enforcement officials' interactions with community members. Examples of various CRS strategies and programs are:

- **Law Enforcement Mediation Skills (LEMS) Program** is a two day (16 hour) program designed to equip the attending officers with basic knowledge of mediation and conflict resolution skills as they apply directly to law enforcement. The program focuses on the officer's need to respond to any given conflict or dispute efficiently and effectively. Traditional methods of policing in response to disturbance calls have resulted in callbacks to the same disturbance. The CRS LEMS program offers a mediation and conflict resolution approach that hopefully leads to fewer callbacks, and more lasting solutions based on the disputants' involvement in resolving their own issues. The process involves empowering law enforcement officials to resolve disputes through the use of conflict resolution, rather than arrest. It also instills skills and knowledge with citizens to resolve disputes without the necessity of a police presence. The course focuses on police-community relations in minority communities.

- **Anti-Racial Profiling Program** is a program that reviews the history and concept of profiling by police in addressing criminal activity. The program focuses on the complexities of using race as a factor in police investigations. Through a series of videotape and role playing exercises, law enforcement and community members view the effects of racial profiling on communities, as well as ways to defuse racial profiling allegations whenever they arise.
- **Arab-Muslim, Sikh (AMS) Cultural Awareness Program** is a program that utilizes community-based, free trainers capable of delivering law enforcement training to heighten awareness, increase knowledge and develop skills to effectively communicate with Arab, Muslim, and Sikh communities. The program educates law enforcement officials on different cultural practices in order to reduce the possibility of tensions developing due to misinformation or lack of understanding. Most trainers come from Arab, Muslim, and Sikh communities and work side-by-side with CRS staff, following a standardized and approved CRS curriculum.
- **Student Problem Identification and Resolution of Issues Together (SPIRIT)** is a two half-day interactive student based problem solving program that engages students in developing solutions to problems associated with allegations of discrimination, harassment, and hate activity in schools and creating the safest possible environment for learning. SPIRIT also engages school administrators, teachers, school resource officers, local officials, community leaders, and parents in the process of identifying and responding to these conflicts in schools.
- **City - Problem Identification and Resolution of Issues Together (City-SPIRIT) Program** is a two-day problem solving and resolution program that brings together representatives from local government agencies, community, faith-based organizations, law enforcement, and businesses to develop collaborative approaches for reducing racial conflicts and addressing the factors that contribute to the conflicts. The parties may also develop approaches for preventing and responding to violent hate crimes on the basis of actual or perceived race, color, national origin, gender, gender identity, sexual orientation, religion, and disability. This program helps communities establish a lasting capacity to prevent and respond to conflicts.
- **Self-Marshalling Assistance and Training** is provided by CRS at the request of local law enforcement, city officials, and demonstration organizers to assist with planning and managing safe marches and demonstrations. CRS facilitates meetings between all parties involved, and serves as a neutral entity to help ensure that information is shared appropriately so marches and demonstrations are as safe as possible.

CRS introduced and updated several management systems to more effectively address racial tension and violence in major cities. CRS intensified its emphasis on staff development and training of staff on the fundamental skills of conflict resolution. CRS holds staff training sessions to enhance and refresh contemporary conflict resolution strategies and mediation skills. CRS instituted an internal skills certification process for fundamental tools that are used in conflict resolution cases. The Agency continues to strengthen its emphasis on local capacity building by having conciliators focus on the implementation of collaborative partnerships and other mechanisms for strategically empowering and sustaining peaceful communities.

The services of CRS are tracked by a case management database system. Quality assurance is measured by a weekly headquarters review of every new case in the CRS system. Headquarters then provides operational feedback to all 10 Regional Directors on a weekly basis, and holds managers accountable for ensuring strict compliance with CRS' jurisdictional mandate. Regions are directed to hold bi-monthly staff meetings to review casework feedback. Conciliators have made significant qualitative and technical progress on casework.

2. Performance and Resource Tables

PERFORMANCE AND RESOURCES TABLE											
Decision Unit:											
RESOURCES		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		56	11,456	56	11,456	56	11,456	3	580	59	12,036
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
	Conflict Resolution & Violence Prevention	56	11,456	56	11,456	56	11,456	3	580	59	12,036
Performance Measure: Output	Cases where CRS assistance will help resolve community racial violence and conflict and/or respond to a violent hate crime committed on the basis of gender, gender identity, sexual orientation, religion, disability, race, color, or national origin.	56	659	56	655	56	659	3	35	59	694
Performance Measure: Efficiency	Cases where CRS will prevent potential community conflict and/or violent hate crimes committed on the basis of race, color, national origin, religion, disability, gender, gender identity, or sexual orientation.	56	116	56	142	56	116	3	6	59	122
Performance Measure: Outcome	Communities with improved capacity to resolve conflicts and prevent and respond to violent hate crimes committed on the basis of race, color, national origin, religion, disability, gender, gender identity, or sexual orientation.	56	786	56	844	56	823	3	44	59	867
Data Definition, Validation, Verification, and Limitations: With the passage of the Hate Crimes Prevention Act, CRS anticipates a continued increase in case demand through 2013. CRS data has been collected in the CRS Information System (CRSIS). Beginning FY2012, CRS will be utilizing a new information system, Internet Quorum (IQ).											

PERFORMANCE MEASURE TABLE

Decision Unit:

Performance Report and Performance Plan Targets		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2013
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Performance Measure	Cases where CRS assistance will help resolve community racial violence and conflict and/or respond to a violent hate crime committed on the basis of gender, gender identity, sexual orientation, religion, disability, race, color, or national origin.	494	520	584	584	850	593	597	659	655	791	791
Efficiency Measure	Cases where CRS will prevent community conflict and/or violent hate crimes committed on the basis of race, color, national origin, religion, disability, gender, gender identity, or sexual orientation.	94	100	180	224	255	138	167	124	142	139	139
OUTCOME Measure	Communities with improved capacity to resolve conflicts and prevent and respond to violent hate crimes committed on the basis of race, color, national origin, religion, disability, gender, gender identity, or sexual orientation	588	620	764	984	1100	688	748	823	844	943	943
N/A = Data unavailable												
* Denotes inclusion in the DOJ Annual Performance Plan												

3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

The Conflict Resolution and Violence Prevention Activities program contributes to the Department's Strategic Goal #2, Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law.

Within these goals, CRS Specially addresses Strategic Objectives 2.2: Prevent and intervene in crimes against populations, uphold the rights of, and improve services to American's crime victims and Strategic Objective 2.5: Promote and protect Americans' civil rights.

Each region, composed of 2-4 Conciliators and one Regional Director, conducts appraisals of racial tension, in collaboration with community, state and local officials, to determine projects that require immediate attention and demonstrate the greatest need for inclusion in a work plan for resolving racial conflict or violence. Annually, the work plan addresses those communities within each region that require conflict resolution services on an annual basis. Approximately 75% of the region's workload is direct crisis response services, 5% administrative, and 20% comprehensive projects that address the Annual Appraisal of Regional Tension (AART). Most CRS Conciliators have a common set of programmatic tools, such as mediation, conflict resolution, technical assistance, and specific conflict-related training programs that respond to racial tension and violence.

b. Strategies to Accomplish Outcomes

CRS strategies include the Law Enforcement Mediation Skills (LEMS) and Anti-Racial Profiling Programs; Arab, Muslim, and Sikh (AMS) Cultural Awareness Program; the Self-Marshalling Assistance and Training Program, and the City Problem Identification and Resolution of Issues Together (City SPIRIT) program. [See Section IV for detailed descriptions of CRS strategy programs.] These strategies are specifically designed to assist states, local communities, and tribal governments in resolving violence and conflict. CRS has been working collaboratively with four major customer groups: (1) investigative and law enforcement agencies; (2) courts, state, local and tribal governments, and federal agencies, including U.S. Attorneys, FBI, various components of the Department of Justice, Department of Housing and Urban Development, Department of the Interior, Department of Transportation/Transportation Security Administration, Department of Education, and domestic immigration officials; (3) schools, colleges, and universities; and (4) community groups and other organizations to assist and resolve racial conflict and to help communities develop the ability to more effectively prevent and respond to alleged violent hate crimes on the basis of actual or perceived race, color, national origin, gender, gender identity, sexual orientation, religion, or disability. CRS develops strategies that focus on bringing together the energy of community leaders, organizations, and citizens to work towards crime-prevention and providing safe neighborhoods and communities for all Americans through cooperation and coordination with other Department of Justice components. CRS provides comprehensive services that empower communities to help themselves and maximize the federal investment at the local level through capacity building.

In order to fulfill the strategic goals of the Agency, the CRS management team will continue to stress contemporary mediation skills development, accountability, adherence to performance

work plans, and affirmation of a merit award system for outstanding work. CRS' success can be evaluated on how well its services assist communities in need, contributing to the Department's Conflict Resolution and Violence Prevention Activities. In addition, CRS is gauged on its success in keeping the peace in cities throughout the country when events occur that have the potential to escalate into major riots or violence. CRS continues to evaluate new methods for measuring the Agency's success, always aiming to improve upon its service delivery to American communities.

c. Results of Program Assessment Reviews

No programs in the CRS budget account have been subject to an independent Program Assessment Review. CRS has consistently maintained a green status for all five performance measureable areas.

V. Program Increases by Item

Item Name:	Hate Crime Prevention and Response
Budget Decision Unit(s):	Conflict Resolution & Violence Prevention Activities
Strategic Goal(s) & Objective(s):	Strategic Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law. Strategic Objective 2.2: Prevent and intervene in crimes against populations, uphold the rights of, and improve services to American's crime victims. Strategic Objective 2.5: Promote and protect Americans' civil rights.
Organizational Program:	Community Relations Service
Component Ranking of Item:	1 of 1
Program Increase: Positions	<u> 5 </u> Atty <u> 0 </u> FTE <u> 3 </u> Dollars <u> \$391,000 </u>

Description of Item

CRS is requesting an enhancement of 5 positions, 3 FTE, and \$391,000, in order to successfully fulfill its expanded mandate under the Hate Crimes Prevention Act. The additional resources include personnel and non-personnel support, including training, travel, and publications, which will increase regional staff by 4 conciliators in the field and 1 staff member, and allow CRS to successfully carry out its mission.

Justification

The addition of 4 conciliators to the region and 1 staff member will maximize crisis response and maximize conflict resolution and violence reduction throughout the United States. This enhancement will allow CRS to fulfill its statutory mandate pursuant to Title X of the Civil Rights Act of 1964 as well as its mandate pursuant to the Shepard and Byrd, Jr. Hate Crimes Prevention Act.

The Shepard and Byrd, Jr. Act has dramatically increased CRS' workload as well as training and travel expenses. Congress anticipated the increase in demand for CRS services in the text of the statute: "There are authorized to be appropriated to the Department of Justice, including the Community Relations Service, for fiscal years 2010, 2011, 2012, and 2013 such sums as are necessary to increase the number of personnel to prevent and respond to alleged violations of section 249 of title 18, United States Code, as added by section 4707 of this division." (P.L. 111-84, §4706).

As detailed above, the HCPA has transformed CRS from a component focused on working with communities to prevent and respond to community tension related to alleged discrimination on the basis of race, color, and national origin to a component that is responsible for helping communities address and prevent conflict on the basis of gender, gender identity, sexual orientation, religion, and disability in addition to race, color, and national origin. The passage of the HCPA will also likely mean an increase in CRS caseload associated with responding to alleged hate crimes on the basis of race, color, or national origin, as the statute removes the former prerequisite showing that the victim was participating in a federally protected act. This, combined with an increase in reports of alleged hate related activity on the basis of race, color, or national origin associated with immigration issues, means a significant increase in demand for CRS in our historical areas of jurisdiction as well.

Responding to this increase in community need and demand is no small task, as CRS is the only federal agency exclusively dedicated to assisting state and local units of government, private and public organizations, community groups, and other federal agencies with preventing and resolving racial and ethnic tensions, conflicts, and civil disorders. CRS is uniquely qualified to fulfill its new mandate, as CRS is an expert at bringing law enforcement officials, advocacy groups, and individual community members to the table in a way that creates lasting racial stability and harmony and enables those communities to address future conflicts without outside assistance. Nevertheless, as the HCPA noted, CRS will need significant resources to build the staff and expertise necessary to cover these new jurisdictional areas and to fulfill this broader mandate. The agency will require increased travel funds, to continue to effectively help communities prevent and respond to violent hate crimes committed on the basis of gender, gender identity, sexual orientation, religion, disability, race, color, and national origin

Impact on Performance (Relationship of Increase to Strategic Goals)

A staff of 61 personnel (59 FTE) and training, travel, and publication support will maximize CRS' crisis response across the entire United States and enable it to fulfill its historical mandate pursuant to Title X of the Civil Rights Act of 1964 as well as its mandate pursuant to the Shepard and Byrd, Jr. Act and James Byrd, Jr. Hate Crimes Prevention Act.

The increase will also have a significant and positive impact on other components. By virtue of its mission and role, CRS is likely to be the first DOJ component that is in a community during a public controversy that may include issues involving other federal components and agencies and state and local governments and agencies. It will also be likely to be the one component with significant community contact. As a result, CRS may be able to help define the public perception of the Department's overall responsiveness and assist other components in gaining successful entry into the community in the context of elevated levels of controversy regarding policy changes. This entry may be facilitated through CRS dialogues or community forums where agencies and components can introduce themselves and explain their services in a manner

that allows the public to understand why investigations or other processes may take longer than they would prefer.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)
8	0	8	1,718	8	0	8	1,718	8	0	8	1,749

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Conciliator (14)	97	1	97	83	N/A
Conciliator (11)	70	3	211	199	N/A
Admin Support (GS-11)	62	1	62	58	N/A
Total Personnel		5	370	340	N/A

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Travel	N/A	N/A	21	N/A	N/A
Total Non-Personnel	N/A	N/A	21	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services	8	0	8	954	795	1,749	N/A	N/A
Increases	5	0	3	370	21	391	340	N/A
Grand Total	13	0	11	1,324	816	2,140	340	N/A

VI. Program Offsets by Item

Item Name:

IT Savings

Budget Decision Unit(s):

Conflict Resolution & Violence Prevention Activities

Strategic Goal(s) & Objective(s):

Strategic Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law.

Strategic Objective 2.2: Prevent and intervene in crimes against populations, uphold the rights of, and improve services to American's crime victims

Strategic Objective 2.5: Promote and protect Americans' civil rights.

Organizational Program:

Community Relations Service

Component Ranking of Item:

2 of 2

Program Reduction: Positions: N/A Agt/Atty: N/A FTE: N/A Dollars: \$16,000

Description of Item

This offset represents savings that will be generated through greater inter-component collaboration in IT contracting. Funds will be redirected to support the Department's Cybersecurity and IT transformation efforts as well as other high priority requests. FY 2013 current services for this initiative are \$16,000.

Summary Justification

As part of its effort to increase IT management efficiency and comply with OMB's direction to reform IT management activities, the Department is implementing a cost saving initiative as well as IT transformation projects. To support cost savings, the Department is developing an infrastructure to enable DOJ components to better collaborate on IT contracting; which should result in lower IT expenditures. In FY 2013 the Department anticipates realizing savings on all direct non-personnel IT spending through IT contracting collaboration. These savings will not only support greater management efficiency within components but will also support OMB's IT Reform plan by providing resources to support major initiatives in Cybersecurity, data center consolidation, and enterprise e-mail systems. The savings will also support other Department priorities in the FY 2013 request. The offset to support these initiatives for CRS is \$16,000.

Impact on Performance

This change should not have an impact on performance nor CRS' ability to achieve its goals.

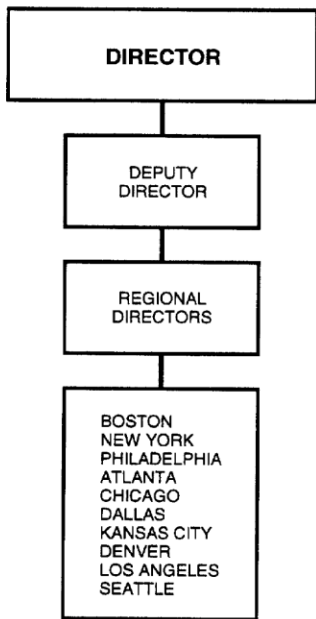
Funding


Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
N/A	N/A	N/A	(16)	N/A	N/A
Total Non-Personnel	N/A	N/A	(16)	N/A	N/A

A: Organizational Chart

COMMUNITY RELATIONS SERVICE



Approved by:  Date: 4/29/05
ALBERTO F. GONZALES
Attorney General

B: Summary of Requirements

Summary of Requirements
 Community Relations Service
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
2011 Enacted	56	56	\$11,456
2012 Enacted	56	56	11,456
2012 Rescissions			
Total 2012 Enacted (with Rescissions)	56	56	11,456
Adjustments to Base			
JCON and JCON S/TS	0	0	24
Increases:			
Pay and Benefits	0	0	98
Domestic Rent and Facilities	0	0	83
Subtotal Increases	0	0	181
Total Adjustments to Base	0	0	205
Total Adjustments to Base and Technical Adjustments	0	0	205
2013 Current Services	56	56	11,661
Program Changes			
Increases:			
Hate Crime Prevention	5	3	391
Subtotal Increases	5	3	391
Offsets:			
IT Savings	0	0	(16)
Subtotal Offsets	0	0	(16)
Total Program Changes	5	3	375
2013 Total Request	61	59	12,036
2012 - 2013 Total Change	5	3	580

NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

Summary of Requirements
Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

	2011 Appropriation Enacted			2012 Enacted			2013 Adjustments to Base and Technical Adjustments			2013 Current Services			2013 Increases			2013 Offsets			2013 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Estimates by budget activity																					
Conflict Resolution & Violence Prevention Activities	56	56	11,456	56	56	11,456	0	0	205	56	56	11,661	5	3	391	0	0	(16)	61	59	12,036
Total	56	56	\$11,456	56	56	\$11,456	0	0	\$205	56	56	\$11,661	5	3	\$391	0	0	\$ (16)	61	59	\$12,036
Total FTE	56			56			0			56			3			0			59		
Total Comp. FTE	56			56			0			56			3			0			59		

C: Program Increases/Offsets By Decision Unit

FY 2013 Program Increases/Offsets By Decision Unit

Community Relations Service

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Conflict Resolution & Violence Prevention				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Hate Crime Prevention	CRS	5	0	3	391	391
Total Program Increases		5	0	3	\$391	\$391
Program Offsets	Location of Description by Decision Unit	Conflict Resolution & Violence Prevention				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
IT Saving	CRS	0	0	0	(16)	(16)
Total Offsets		0	0	0	(\$16)	(\$16)

D: Resources by DOJ Strategic Goal and Strategic Objective

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

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013				2013 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law												
2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims					22	4,664	3	391	0	0	25	5,055
2.5 Promote and protect Americans' civil rights	56	11,456	56	11,456	34	6,997	0	0	0	(16)	34	6,981
Subtotal, Goal 2	56	11,456	56	11,456	56	11,661	3	391	0	(16)	59	12,036
Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels												
3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement												
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	56	\$11,456	56	\$11,456	56	11,661	3	\$391	0	(\$16)	59	\$12,036

E. Justification for Base Adjustments

Justification for Base Adjustments Community Relations Service

	<u>POS</u>	<u>FTE</u>	<u>Amount</u>
<u>Transfers</u>			
JCON and JCON S/TS. A transfer of \$24,000 is included in support of the Department's JCON and JCON S/TS programs which will be moved to the Working Capital Fund and provided as a billable service in FY 2013.	0	0	24
<u>Increases</u>			
<u>2013 Pay Raise.</u> This request provides for a proposed 0.5 percent pay raise to be effective in January of 2013. The increase only includes the general pay raise. The amount request, \$23,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$17,000 for pay and \$6,000 for benefits.)	0	0	23
<u>FERS Rate Increase.</u> On June 11, 2010, the Board of Actuaries of the Civil Service Retirement System recommended a new set of economic assumptions for the Civil Service Retirement System (CSRS) and the Federal Employees Retirement System (FERS). In accordance with this change, effective October 1, 2011 (FY 2012), the normal cost of regular retirement under FERS will increase from the current level of 12.5% of pay to 12.7%. The total FERS contribution for Law Enforcement retirement will increase from 27.0% to 27.6%. This will result in new agency contribution rates of 11.9% for regular costs (up from the current 11.7%) and 26.3% for law enforcement personnel (up from the current 25.7%). The amount requested, \$10,000, represents the funds needed to cover this increase.	0	0	10
<u>Retirement.</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on OPM government-wide estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 1.3 percent per year. The requested increase of \$10,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	10
<u>Health Insurance.</u> Effective January 2013, this component's contribution to Federal employees' health insurance premiums increased by 11.1 percent. Applied against the 2011 estimate of \$267,000, the additional amount required is \$30,000.	0	0	30
<u>Changes in Compensable Days.</u> The decreased cost for one compensable day in FY 2013 compared to FY 2012 is calculated by dividing the FY 2012 estimated personnel compensation \$5,332,000 and applicable benefits \$1,012,000 by 261 compensable days.	0	0	25
<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 \$76,000 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 in FY 2013 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provided data on the rate increases.	0	0	76
<u>DHS Security Charges.</u> The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$7,000 is required to meet our commitment to DHS, and cost estimates were developed by DHS.	0	0	7
Total Increase:	0	0	205
Total ATB:	0	0	205

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover Amount	Recoveries Amount	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount			Pos.	FTE	Amount
Conflict Resolution and Violence Prevention Activities	56	56	11,456	0	0	0	0	0	0	0	0	56	56	11,456
TOTAL	56	56	\$11,456	0	0	\$0	0	0	\$0	\$0	\$0	56	56	\$11,456
Reimbursable FTE														
Total FTE		56			0			0		0			56	
Total Compensable FTE		56			0			0		\$0	\$0		56	

G: Crosswalk of 2012 Availability

Crosswalk of 2012 Availability
 Community Relations Service
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Conflict Resolution and Violence Prevention Activities	56	56	11,456	0	0	0	0	0	0	0	0	56	56	11,456
TOTAL	56	56	\$11,456	0	0	\$0	0	0	\$0	\$0	\$0	56	56	\$11,456
Reimbursable FTE														
Total FTE		56			0			0					56	
Total Compensable FTE		56			0			0					56	

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2011 Enacted			2012 Planned			2013 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
OCIO/ ITSS	0	0	24	0	0	0	0	0	0	0	0	0
Budgetary Resources:	0	0	\$24	0	0	\$0	0	0	\$0	0	0	\$0

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Community Relations Service
 Salaries and Expenses

Category	2011 Enacted		2012 Enacted		2013 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Clerical and Office Services (300-399)	51		51			5		5	56	
Accounting and Budget (500-599)	2		2						2	
Attorneys (905)	2		2						2	
Information Technology Mgmt (2210)	1		1						1	
Total	56	0	56	0	0	5	0	5	61	0
Headquarters (Washington, D.C.)	12		12			1		1	13	0
U.S. Field	44		44			4		4	48	
Foreign Field								0	0	
Total	56	0	56	0	0	5	0	5	61	0

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Grades:	Conflict Resolution & Violence Prevention Activities				Program Changes	
	Hate Crime Prevention		IT Saving		Pos.	Amount
	Pos.	Amount	Pos.	Amount		
SES					0	0
GS-15					0	0
GS-14	1	106			1	106
GS-13					0	0
GS-12					0	0
GS-11	4	251			4	251
GS-10					0	0
GS-9					0	0
GS-8					0	0
GS-7					0	0
GS-5					0	0
Total positions & annual amount	5	357	0	0	5	357
Lapse (-)	(3)	(178)	0	0	0	(178)
Other personnel compensation					0	0
Total FTE & personnel compensation	3	178	0	0	3	178
Personnel benefits		51			0	51
Travel and transportation of persons		54			0	54
Transportation of things		2			0	2
GSA rent		0			0	0
Communication, rents, and utilities		21			0	21
Printing		1			0	1
Advisory and assistance services		0			0	0
Other services		24		(16)	0	8
Purchases of goods & services from Government accounts		4			0	4
Research and development contracts		0			0	0
Operation and maintenance of equipment		0			0	0
Supplies and materials		5			0	5
Equipment		51			0	51
Total, 2013 Program Changes Requested	3	\$391	0	(\$16)	3	\$375

K: Summary of Requirements by Grade

Summary of Requirements by Grade

Community Relations Service
Salaries and Expenses

	2011 Enacted w/Rescissions		2012 Enacted		2013 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grades and Salary Ranges								
GS-15, \$123,758 - 155,500	14		14		14		0	
GS-14, \$105,211 - 136,771	9		9		10		1	
GS-13, \$89,033 - 115,742	6		6		6		0	
GS-12, \$74,872 - 97,333	9		9		9		0	
GS-11, \$62,467 - 81,204	15		15		19		4	
GS-9, \$51,630 - 67,114	3		3		3		0	
Total, Appropriated Positions	56		56		61		5	
Average SES Salary		\$0		\$0		\$0		
Average GS Salary		\$101		\$101		\$101		
Average GS Grade		13		13		13		

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Classes	2011 Actuals		2012 Enacted		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	44	\$4,683	56	\$4,920	61	\$5,254	5	\$334
11.3 Other than full-time permanent	0	56	0	50	0	50	0	0
11.5 Total, Other personnel compensation	0	4	0	25	0	25	0	0
<i>Overtime</i>							0	0
<i>Other Compensation</i>							0	0
11.8 Special personal services payments							0	0
Total	44	4,743	56	4,995	61	5,329	5	334
Other Object Classes:								
12.0 Personnel benefits		1,353		1,404		1,485		81
21.0 Travel and transportation of persons		668		750		755		5
22.0 Transportation of things		52		40		42		2
23.1 GSA rent		1,377		1,402		1,478		76
23.2 Moving/Lease Expirations/Contract Parking		109		111		111		0
23.3 Comm., util., & other misc. charges		312		315		336		21
24.0 Printing and reproduction		2		1		2		1
25.1 Advisory and assistance services		78		25		25		0
25.2 Other services		488		489		490		1
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)		1,656		1,672		1,675		3
25.4 Operation and maintenance of facilities		40		40		40		0
25.5 Research and development contracts		0		0		0		0
25.6 Medical Care		4		4		4		0
25.7 Operation and maintenance of equipment		67		69		68		(1)
26.0 Supplies and materials		152		90		95		5
31.0 Equipment		64		50		101		51
Total obligations		\$11,165		\$11,456		\$12,036		\$580
Unobligated balance, start of year								
Unobligated balance, end of year								
Recoveries of prior year obligations								
Total DIRECT requirements		11,165		11,456		12,036		