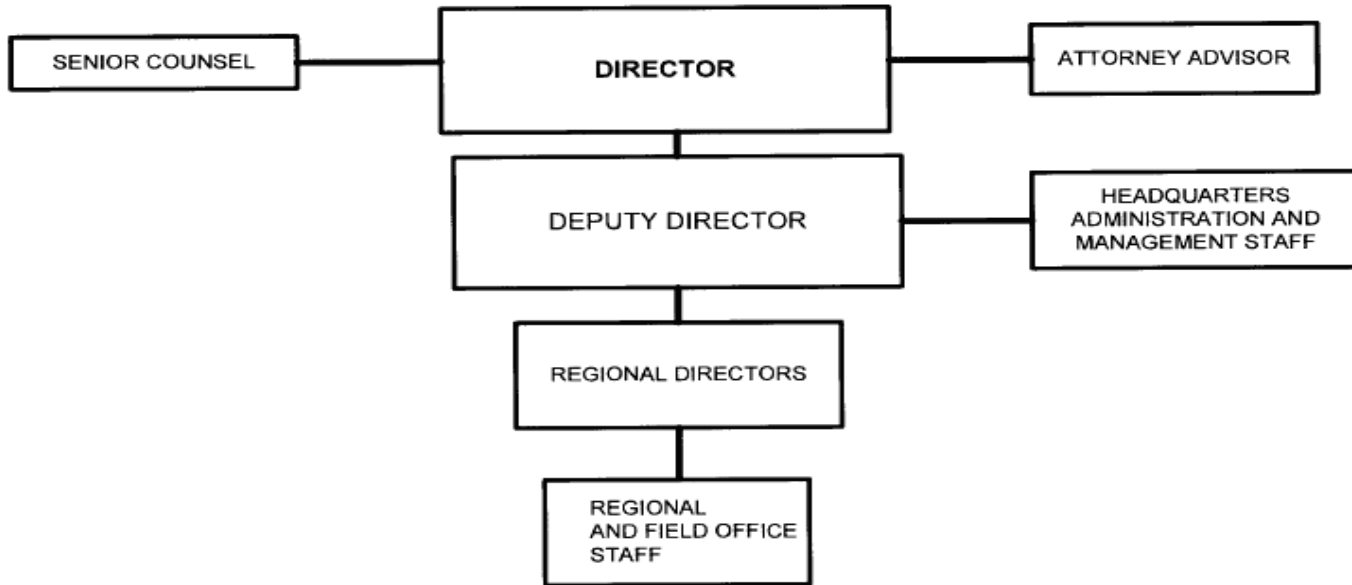


A: Organizational Chart

COMMUNITY RELATIONS SERVICE



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: 5/16/13

B. Summary of Requirements

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	56	49	12,250
Total 2015 Enacted	56	49	12,250
2016 Enacted	74	58	14,446
Base Adjustments			
Pay and Benefits	0	4	1,088
Domestic Rent and Facilities	0	0	25
Total Base Adjustments	0	4	1,113
Total Technical and Base Adjustments	0	4	1,113
2017 Current Services	74	62	15,559
Program Changes			
Increases:			
Law Enforcement Community Reconciliation Initiative	13	7	1,676
Law Enforcement Organizational Change Initiative	0	0	600
Research and Training Development	2	2	1,155
Subtotal, Increases	15	9	3,431
Total Program Changes	15	9	3,431
2017 Total Request	89	71	18,990
2016 - 2017 Total Change	15	13	4,544

^{1/} FY 2015 FTE is actual

B. Summary of Requirements

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	56	49	12,250	74	58	14,446	0	4	1,113	74	62	15,559
Total Direct	56	49	12,250	74	58	14,446	0	4	1,113	74	62	15,559
Balance Rescission			0			0			0			0
Total Direct with Rescission			12,250			14,446			1,113			15,559
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		49			58			4			62	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		49			58			4			62	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	15	9	3,431	0	0	0	89	71	18,990
Total Direct	15	9	3,431	0	0	0	89	71	18,990
Balance Rescission			0			0			0
Total Direct with Rescission			3,431			0			18,990
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		9			0			71	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		9			0			71	

FY 2017 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			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Law Enforcement Community Reconciliation Initiative		13	0	7	1,676	13	0	7	1,676
Law Enforcement Organizational Change Initiative		0	0	0	600	0	0	0	600
Research and Training Development		2	0	2	1,155	2	0	2	1,155
Total Program Increases		15	0	9	3,431	15	0	9	3,431

Program Offsets	Location of Description by Program Activity	Conflict Resolution and Violence Prevention - Program Operations				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	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 2015 Appropriation Enacted		FY 2016 Enacted		FY 2017 Current Services		FY 2017 Increases		FY 2017 Offsets		FY 2017 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 Prevent crime, protect the rights of the American people, and enforce federal law												
2.5 Promote and protect American civil rights by preventing and prosecuting discriminatory practices.	49	12,250	58	14,446	62	15,559	9	3,431	0	0	71	18,990
Subtotal, Goal 2	49	12,250	58	14,446	62	15,559	9	3,431	0	0	71	18,990
TOTAL	49	12,250	58	14,446	62	15,559	9	3,431	0	0	71	18,990

Justifications for Technical and Base Adjustments

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to effective in January of 2017. The amount requested, \$87,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	87
2 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the 2016 President's Budget. The amount requested \$22,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$17,160 for pay and \$4,840 for benefits).	0	0	22
3 <u>Annualization of 2016 Positions</u> Personnel: This provides for the annualization of 18 new positions appropriated in 2016. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2016 increases, this request includes an increase of \$1,031,000 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$220,000 for one-time items associated with the new positions, for a net increase of \$5,000.	0	4	1,031
4 <u>Changes in Compensable Days</u> The cost of two less compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation and applicable benefits by 262 compensable days. The cost of two less compensable days in FY 2017 is \$56,000.	0	0	-56
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 \$4,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	4
Subtotal, Pay and Benefits	0	4	1,088

Justifications for Technical and Base Adjustments

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Domestic Rent and Facilities			
1 <u>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 \$19,000 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 2017 for each building currently occupied by Department of Justice components, as well as the costs for new space to be occupied.	0	0	19
2 <u>Guard Service</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 \$6,000 is required to meet these commitments.	0	0	6
Subtotal, Domestic Rent and Facilities	0	0	25
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	4	1,113

Crosswalk of 2015 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Conflict Resolution and Violence	56	49	12,250	0	0	11	0	0	56	49	12,261
Prevention - Program Operations											
Total Direct	56	49	12,250	0	0	11	0	0	56	49	12,261
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			12,250			11	0	0			12,261
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		49			0					49	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		49			0					49	

Reprogramming/Transfers:

CRS received \$16K from DOJ ITSS/CIO to fund a Microsoft migration project. CRS transferred \$5K to JIST for cyber security.

Carryover:

Recoveries/Refunds:

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		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	74	58	14,446	0	0	0	0	0	74	58	14,446
Total Direct	74	58	14,446	0	0	0	0	0	74	58	14,446
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:

Summary of Reimbursable Resources

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Justice - ITSS	0	0	16	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	16	0	0	0	0	0	0	0	0	0

Obligations by Program Activity	2015 Actual			2016 Estimate			2017 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	16	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	16	0	0	0	0	0	0	0	0	0

Detail of Permanent Positions by Category

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Social Science, Psychology, Welfare (0100-0199)	0	0	0	0	0	1	0	1	0
Clerical and Office Services (0300-0399)	49	0	67	0	0	0	0	67	0
Misc Admin & Prog (0301)	0	0	0	0	0	14	0	14	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 & Arts (1000-1099)	3	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210-2299)	0	0	3	0	0	0	0	3	0
Total	56	0	74	0	0	15	0	89	0
Headquarters Washington D.C.	15	0	19	0	0	5	0	24	0
US Fields	41	0	55	0	0	10	0	65	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	56	0	74	0	0	15	0	89	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		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
GS-14	1	104	0	0	1	104
GS-13	1	94	0	0	1	94
GS-12	3	252	0	0	3	252
GS-11	10	756	0	0	10	756
Total Positions and Annual Amount	15	1,206	0	0	15	1,206
Lapse (-)	-6	-374	0	0	-6	-374
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	9	832	0	0	9	832
12.1 - Civilian personnel benefits		374		0		374
21.0 - Travel and transportation of persons		339		0		339
25.2 - Other services from non-federal sources		1,886		0		1,886
Total Program Change Requests	9	3,431	0	0	9	3,431

Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	49	4,568	58	5,547	71	7,133	13	1,586
11.3 - Other than full-time permanent	0	248	0	157	0	157	0	0
11.5 - Other personnel compensation	0	59	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
Total	49	4,875	58	5,753	71	7,339	13	1,586
Other Object Classes								
12.1 - Civilian personnel benefits		1,551		1,883		2,591	0	708
21.0 - Travel and transportation of persons		740		1,004		1,343	0	339
22.0 - Transportation of things		63		52		52	0	0
23.1 - Rental payments to GSA		1,567		1,639		1,658	0	19
23.2 - Rental payments to others		105		106		106	0	0
23.3 - Communications, utilities, and miscellaneous charges		305		390		390	0	0
24.0 - Printing and reproduction		5		2		2	0	0
25.1 - Advisory and assistance services		1,182		1,022		1,022	0	0
25.2 - Other services from non-federal sources		483		1,293		3,179	0	1,886
25.3 - Other goods and services from federal sources		542		1,021		1,027	0	6
25.4 - Operation and maintenance of facilities		117		2		2	0	0
25.6 - Medical care		6		9		9	0	0
25.7 - Operation and maintenance of equipment		43		54		54	0	0
26.0 - Supplies and materials		542		71		71	0	0
31.0 - Equipment		10		145		145	0	0
Total Obligations		12,136		14,446		18,990	0	4,544
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		5		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		109		0		0	0	0
Total Direct Requirements		12,250		14,446		18,990		4,544
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0