

U.S. Department of Justice

**FY 2012 PERFORMANCE BUDGET
Congressional Submission**

Community Relations Service

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I. Overview for Community Relations Service

In Fiscal Year 2012, the Community Relations Service (CRS) requests 64 Positions and 60 Full Time Equivalent (FTE) permanent positions, (including 2 attorneys), and \$12,967,000. CRS is requesting enhancement which will allow it to successfully fulfill its mandate under the Hate Crimes Prevention Act. CRS' information technology (IT) program is allotted one (1) 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 Matthew Shepard and James Byrd, Jr. Hate Crimes Prevention Act (P.L. 111-84, 2009) ("Hate Crimes Protection Act"), CRS is authorized to work with communities to help them develop the capacity to prevent and respond 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, Enforce Federal Laws, and Represent the Rights and Interests of the American People**. 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 at 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 with preventing and resolving 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 64 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 (i.e., information technology, communications, equipment, supplies, etc). The FY 2012 funding level of \$12,967,000 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 the Hate Crimes legislation contemplates, CRS will need the additional resources requested in FY 2012 to cover these new jurisdictional areas and fulfill this broader mandate.

CRS must continue 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 2009, CRS alerted nearly 800 community incidents and conflicts arising from issues of race, color or national origin. CRS currently operates with a field staff of 33 Mediators and Conciliators (10 Regional Directors and 23 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. The majority of current vacancies are funded at the GS-11 level, which will inherently present an expected learning curve. With nearly forty percent of the Agency retirement eligible, funds have been shifted from higher grade positions held by senior staff to lower grade/mid-level positions. High quality standards for leadership, in-service training, state mediation certification, standardized measurable work plans, and improved tracking systems on service delivery and case reporting will remain crucial aspects of the CRS work ethic.

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, racial tension in the aftermath of Hurricane Katrina and the city's recovery efforts, 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, Muslim, and Sikh individuals. 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 will significantly increase the demand for CRS services. In fact, the most recent FBI hate crime statistics reported showed the greatest increase in hate crimes committed against people because of sexual orientation and religion, two of the five new categories that can trigger CRS jurisdiction. 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. In sum, though, 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.

CRS attempts to increase awareness about energy and paper use, encouraging the use of double-sided printing and reducing electricity use in all of its offices.

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.	8	4	1,454	15
Administrative Efficiencies	This offset will reduce costs associated with general equipment and servers.	0	0	-10	18
Technology Refresh	This offset will extend the refresh rate of all desktops and laptops by one year.	0	0	-2	19

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

SALARIES AND EXPENSES, COMMUNITY RELATIONS SERVICE

For necessary expenses of the Community Relations Service, \$12,967,000: 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.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111–242, as

amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Analysis of Appropriations Language

There are no substantive changes proposed.

Note: The FY 2012 President's Budget uses the FY 2011 President's Budget language as a base so all language is presented as new.

VI. Decision Unit Justification

A. Community Relations Service

CRS	Perm. Pos.	FTE	Amount
2010 Enacted with Rescissions	56	56	\$11,479
2010 Supplemental	0	0	\$0
2010 Enacted w/Rescissions and Supplementals	0	0	\$11,479
2011 CR	56	56	\$11,479
Adjustments to Base and Technical Adjustments	0	0	\$46
2012 Current Services	64	60	11,525
2012 Program Increases	8	4	\$1,454
2012 Program Offsets	0	0	-\$12
2012 Request	64	60	\$12,967
Total Change 2010-2012	8	4	\$1,488

Information Technology Breakout (of Decision Unit Total)	Perm. Pos.	FTE	Amount
2010 Enacted with Rescissions	1	1	\$810
2010 Supplemental	1	1	0
2010 Enacted w/Rescissions and Supplementals	0	0	\$810
2011 CR	1	1	\$810
Adjustments to Base and Technical Adjustments	0	0	\$9
2012 Current Services	1	1	\$819
2012 Request			\$819
Total Change 2010-2012	0	0	\$9

1. Program Description

CRS' programs contribute to the **DOJ's Strategic Goal #2 - Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People.** Within these Goals, CRS specifically addresses Strategic Objective 2.1: Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime and Strategic Objective 2.6: Uphold the civil and Constitutional rights of all Americans.

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. 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:

WORKLOAD/ RESOURCES		Final Target		Estimate		Projected		Changes		Requested (Total)	
		FY 2010		FY 2011		FY 2011 CR		Current Services Adjustments and FY 2012 Program Changes		FY 2012 Request	
Number of Cases Alerted		725		725		700		140		840	
Number of Cases Assessed		720		720		675		135		810	
Number of Cases Resolved		715		715		650		130		780	
Number of Cases Closed		675		675		625		125		750	
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	11,479	56	11,479	56	11,479	4	1,488	60	12,967
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2010		FY 2010		FY 2011 President's Budget		Current Services Adjustments and FY 2012 Program Changes		FY 2012 Request	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
	Conflict Resolution & Violence Prevention	56	11,479	56	11,479	56	11,479	4 (8 POS TOTAL)	1,488	60 (64 POS Total)	12,967
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.	56	659 cases	56	659 cases	56	659 cases	4 (8 POS TOTAL)	132 cases	60 (64 POS Total)	791 cases
Efficiency Measure	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 cases	56	116 cases	56	116 cases	4 (8 POS TOTAL)	23 cases	60 (64 POS Total)	139 cases
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 cases	56	786 cases	56	823 cases	4 (8 POS TOTAL)	157 cases	60 (64 POS Total)	943 cases

With the passage of the Hate Crimes Prevention Act, CRS anticipates a continued increase in case demand through 2012. The addition of 6 new conciliators and 2 HQ staff to support these conciliators will help fill this need, but there will be a learning curve. CRS anticipates that the increase will be approximately 40%, but due to the learning curve and the volume of existing cases, conciliators will likely increase case volume by 20% in the first few years of implementation, but this may be revisited as CRS works with JMD to adjust its performance measures to bring them into line with CRS' expanded mandate.

PERFORMANCE MEASURE TABLE

Decision Unit:

Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010		FY 2011	FY 2012
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	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.	705	494	520	584	584	850	593	659	597	659	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.	471	94	100	180	224	255	138	116	167	124	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	1178	588	620	764	984	1100	688	786	748	823	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, Enforce Federal Laws, and Represent the Rights and Interests of the American People.

Within these Goals, CRS specifically addresses Strategic Objective 2.1: Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime and Strategic Objective 2.6: Uphold the civil and Constitutional rights of all Americans.

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

Hate Crime Prevention and Response

Budget Decision Unit(s): Conflict Resolution & Violence Prevention Activities

Strategic Goal(s) & Objective(s): **Strategic Goal 2:** Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People.

Strategic Objective 2.1: Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime.

Strategic Objective 2.6: Uphold the civil and Constitutional rights of all Americans.

Organizational Program: Community Relations Service

Component Ranking of Item: 1 of 1

Program Increase: Positions 8 Atty 0 FTE 4 Dollars \$1,454,000

Description of Item

CRS is requesting an enhancement of 8 positions, 4 FTE, and \$1,454,000 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 6 conciliators in the field and 2 staff members in Headquarters, and allow CRS to successfully carry out its mission.

Justification

The addition of 6 conciliators to the region (and 2 staff members in HQ) 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, 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.” (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. CRS will also need significant funding to update and create new publications to incorporate CRS’ additional mandate. It is also clear that staff will need additional training, and 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 64 personnel (60 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.

Base Funding

FY 2010 Enacted (w/resc./supps)				FY 2011 CR				FY 2012 Current Services			
Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)
56	1	56	11,479	56	1	56	11,479	56	2	56	11,525

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2012 Request (\$000)	FY 2013 Net Annualization (change from 2012) (\$000)
Conciliator (GS 11)	71	3	213	195
Conciliator (GS 14)	99	3	297	246
Office of Technical Assistance and Support (GS 14)	99	1	99	82
Admin/Budget (GS 11)	63	1	63	58
Total Personnel		8	672	581

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost (\$000)	Quantity	FY 2012 Request (\$000)	FY 2013 Net Annualization (Change from 2012) (\$000)
Training	135	N/A	135	N/A
Travel	622	N/A	622	N/A
Publications	25	N/A	25	N/A
Total Non-Personnel	782	N/A	782	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2013 Net Annualization (change from 2012) (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)
Current Services	56	2	56	7,335	4,190	11,525	N/A	N/A
Increases	8	0	4	672	782	1,454	581	N/A
Grand Total	64	2	60	8,007	4,972	12,979	581	N/A

VI Program Offsets by Item

Item Name: Administrative Efficiencies

Budget Decision Unit(s): Conflict Resolution & Violence Prevention Activities

Strategic Goal(s) & Objective(s): **Strategic Goal 2:** Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People.
Strategic Objective 2.1: Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime.
Strategic Objective 2.6: Uphold the civil and Constitutional rights of all Americans.

Organizational Program: Community Relations Service

Component Ranking of Item: 1 of 2

Program Reduction: Positions: N/A Agt/Atty: N/A FTE: N/A Dollars: \$10,000

Description of Item

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2012, the Department is focusing on areas in which savings can be achieved, which include, but are not limited to: printing, publications, travel, conferences, supplies, and general equipment. For CRS, these administrative efficiencies will result in an offset of \$10,000.

Summary Justification

This reduction to administrative items will institute substantive efficiencies without unduly taxing either the people or the mission of CRS. CRS will move its print and file servers from the field offices to HQ.

Impact on Performance

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

Item Name: Extend Technology Refresh

Budget Decision Unit(s): Conflict Resolution & Violence Prevention Activities

Strategic Goal(s) & Objective(s): **Strategic Goal 2:** Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People.
Strategic Objective 2.1: Strengthen partnerships for safer communities and enhance the Nation’s capacity to prevent, solve, and control crime.
Strategic Objective 2.6: Uphold the civil and Constitutional rights of all Americans.

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: \$2,000

Description of Item

As desktops and laptops are used primarily for basic office automation applications (e.g., spreadsheets and word processing), replacing this inventory at a slower rate is expected to have minimal impact on Department operations. In FY 2012, the CRS will extend the refresh rate of all desktops and laptops by one year, resulting in an offset of \$2,000 for CRS.

Summary Justification

This extension of the refresh rate by one year will not have a substantial impact on CRS services, and will result in a cost savings of \$2,000.

Impact on Performance

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

Funding

Base Funding

FY 2010 Enacted (w/resc./supps)				FY 2011 CR				FY 2012 Current Services			
Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)
56	1	56	11,479	56	1	56	11,479	56	2	56	11,525

Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit	Quantity	FY 2012 Request (\$000)	FY 2013 Net Annualization (change from 2012) (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)
Administrative Efficiencies	N/A	N/A	(10)	N/A	N/A
Technology Refresh	N/A	N/A	(2)	N/A	N/A
Total Non-Personnel			(12)		

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2013 Net Annualization (change from 2012) (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)
Current Services	56	2	56	7,335	4,190	11,525	N/A	N/A
Decreases					(12)		N/A	N/A
Grand Total	56	2	56	7,335	4,178	11,513	N/A	N/A