A: Organizational Chart

COMMUNITY RELATIONS SERVICE

SENIOR COUNSEL

DIRECTOR

DEPUTY DIRECTOR

REGIONAL DIRECTORS

REGIONAL AND FIELD OFFICE STAFF

ATTORNEY ADVISOR

HEADQUARTERS ADMINISTRATION AND MANAGEMENT STAFF

Approved by:  
ERIC H. HOLDER, JR.  
Attorney General

Date: 5/16/13
**Summary of Requirements**

**Community Relations Service**

**Salaries and Expenses**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>FY 2018 Request</th>
<th>Positions</th>
<th>Estimate FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>74</td>
<td>43</td>
<td>14,446</td>
</tr>
<tr>
<td><strong>2016 Enacted 1/</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total 2016 Enacted</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2017 Continuing Resolution</strong></td>
<td>74</td>
<td>58</td>
<td>14,446</td>
</tr>
<tr>
<td>2017 Rescission - 0.1901%</td>
<td>0</td>
<td>0</td>
<td>-27</td>
</tr>
<tr>
<td><strong>Total 2017 Continuing Resolution</strong></td>
<td>74</td>
<td>58</td>
<td>14,419</td>
</tr>
</tbody>
</table>

**Base Adjustments**

- Pay and Benefits: -20, -4, -23
- Domestic Rent and Facilities: 0, 0, 23
- **Total Base Adjustments**: -20, -4, 0
- **Total Technical and Base Adjustments**: -20, -4, 0

- **2018 Current Services**: 54, 54, 14,419
- **2018 Total Request**: 54, 54, 14,419
- **2017 - 2018 Total Change**: -20, -4, 0

---

1/ FY 2016 FTE is actual
### Summary of Requirements

#### Community Relations Service

**Salaries and Expenses**

(Dollars in Thousands)

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Conflict Resolution and Violence Prevention - Program Operations</strong></td>
<td>74</td>
<td>58</td>
<td>14,446</td>
<td>74</td>
<td>58</td>
<td>14,419</td>
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<tr>
<td><strong>Balance Rescission</strong></td>
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<tr>
<td><strong>Total Direct</strong></td>
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<td>14,446</td>
<td>74</td>
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<tr>
<td><strong>Grand Total, FTE</strong></td>
<td>58</td>
<td>58</td>
<td>54</td>
<td>54</td>
<td>54</td>
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<table>
<thead>
<tr>
<th>Program Activity</th>
<th>Positions</th>
<th>Est. FTE</th>
<th>Amount</th>
<th>2018 Increases</th>
<th>Positions</th>
<th>Est. FTE</th>
<th>Amount</th>
<th>2018 Offsets</th>
<th>Positions</th>
<th>Est. FTE</th>
<th>Amount</th>
<th>2018 Request</th>
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<th>Est. FTE</th>
<th>Amount</th>
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<td>54</td>
<td>14,419</td>
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<tr>
<td><strong>Balance Rescission</strong></td>
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<td>14,419</td>
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<td><strong>Total Direct with Rescission</strong></td>
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<td>14,419</td>
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<tr>
<td><strong>Reimbursable FTE</strong></td>
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<tr>
<td><strong>Total Direct and Reimb. FTE</strong></td>
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<td><strong>Grand Total, FTE</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>54</td>
<td>14,419</td>
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</tr>
</tbody>
</table>

Exhibit B - Summary of Requirements
## FY 2018 Program Increases/Offsets by Decision Unit

**Community Relations Service**  
**Salaries and Expenses**  
*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Program Increases</th>
<th>Location of Description by Program Activity</th>
<th>Conflict Resolution and Violence Prevention - Program Operations</th>
<th>Total Increases</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Positions</td>
<td>Agt./Atty.</td>
</tr>
<tr>
<td>No Program Increase</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Program Increases</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program Offsets</th>
<th>Location of Description by Program Activity</th>
<th>Conflict Resolution and Violence Prevention - Program Operations</th>
<th>Total Offsets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Positions</td>
<td>Agt./Atty.</td>
</tr>
<tr>
<td>No Program Offsets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Program Offsets</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
### Justifications for Technical and Base Adjustments

#### Community Relations Service

#### Salaries and Expenses

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Positions</th>
<th>Estimate FTE</th>
<th>Amount</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Domestic Rent and Facilities</th>
<th>Positions</th>
<th>Estimate FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Guard Service</td>
<td>0</td>
<td>0</td>
<td>23</td>
</tr>
<tr>
<td>Guard Services: This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of $23,000 is required to meet these commitments.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Domestic Rent and Facilities</strong></td>
<td>0</td>
<td>0</td>
<td>23</td>
</tr>
</tbody>
</table>

**TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS**

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<tr>
<th>Positions</th>
<th>Estimate FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>-20</td>
<td>-4</td>
<td>0</td>
</tr>
</tbody>
</table>
## Crosswalk of 2016 Availability

**Community Relations Service**

**Salaries and Expenses**

*(Dollars in Thousands)*

### Program Activity

<table>
<thead>
<tr>
<th>Program Activity</th>
<th>FY 2016 Enacted</th>
<th>Reprogramming/Transfers</th>
<th>Carryover</th>
<th>Recoveries/Refunds</th>
<th>FY 2016 Availability</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Position s</td>
<td>Actual FTE</td>
<td>Amount</td>
<td>Position s</td>
<td>Actual FTE</td>
</tr>
<tr>
<td>Conflict Resolution and Violence</td>
<td>74</td>
<td>58</td>
<td>14,446</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Prevention - Program Operations</td>
<td>74</td>
<td>58</td>
<td>14,446</td>
<td>0</td>
<td>0</td>
</tr>
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<td><strong>Total Direct</strong></td>
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<tr>
<td><strong>Total Direct with Rescission</strong></td>
<td>74</td>
<td>58</td>
<td>14,446</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Reimbursable FTE</td>
<td>0</td>
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</tr>
<tr>
<td><strong>Total Direct and Reimb. FTE</strong></td>
<td>58</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Other FTE:</strong></td>
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<td><strong>Grand Total, FTE</strong></td>
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<td>0</td>
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<td>0</td>
</tr>
</tbody>
</table>

### Reprogramming/Transfers:

### Carryover:

### Recoveries/Refunds:
## Crosswalk of 2017 Availability

### Community Relations Service

**Salaries and Expenses**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Program Activity</th>
<th>FY 2017 Continuing Resolution</th>
<th>Reprogramming/Transfers</th>
<th>Carryover</th>
<th>Recoveries/Refunds</th>
<th>FY 2017 Availability</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Position s</td>
<td>Est. FTE</td>
<td>Amount</td>
<td>Position s</td>
<td>Est. FTE</td>
</tr>
<tr>
<td>Conflict Resolution and Violence Prevention - Program Operations</td>
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<td>58</td>
<td>14,419</td>
<td>0</td>
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<td>Total Direct with Rescission</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Reimbursable FTE</td>
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<td>Total Direct and Reimb. FTE</td>
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<tr>
<td>LEAP FTE</td>
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<td>58</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

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Exhibit G. Crosswalk of 2017 Availability
### Detail of Permanent Positions by Category

**Community Relations Service**

**Salaries and Expenses**

**(Dollars in Thousands)**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2016 Enacted</th>
<th>FY 2017 Continuing Resolution</th>
<th>FY 2018 Request</th>
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</thead>
<tbody>
<tr>
<td>Clerical and Office Services (0300-0399)</td>
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<td>67</td>
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<tr>
<td>Misc Admin &amp; Prog (0301)</td>
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<tr>
<td>Accounting and Budget (500-599)</td>
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</tr>
<tr>
<td>Attorneys (905)</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Information Technology Mgmt (2210-2299)</td>
<td>3</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>74</strong></td>
<td><strong>0</strong></td>
<td><strong>74</strong></td>
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<tr>
<td>Headquarters Washington D.C.</td>
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<tr>
<td>US Fields</td>
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<td>Foreign Field</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>0</strong></td>
<td><strong>74</strong></td>
</tr>
</tbody>
</table>

**Increases**

**Offsets**

**Program Increases**

**Program Offsets**

**Total Direct Pos.**

**Total Reimb. Pos.**
## Financial Analysis of Program Changes

**Community Relations Service**

**Salaries and Expenses**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Grades</th>
<th>Total Program Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Positions</td>
</tr>
<tr>
<td>No grades</td>
<td></td>
</tr>
<tr>
<td><strong>Total Positions and Annual Amount</strong></td>
<td>0</td>
</tr>
<tr>
<td>Lapse (-)</td>
<td></td>
</tr>
<tr>
<td>11.5 - Other personnel compensation</td>
<td></td>
</tr>
<tr>
<td><strong>Total FTEs and Personnel Compensation</strong></td>
<td>0</td>
</tr>
<tr>
<td>No BOCs</td>
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<tr>
<td><strong>Total Program Change Requests</strong></td>
<td>0</td>
</tr>
</tbody>
</table>
### Summary of Requirements by Object Class

#### Community Relations Service

**Salaries and Expenses**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Object Class</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Continuing Resolution</th>
<th>FY 2018 Request</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act. FTE</td>
<td>Amount</td>
<td>Direct FTE</td>
<td>Amount</td>
</tr>
<tr>
<td>11.1 - Full-time permanent</td>
<td>43</td>
<td>5,522</td>
<td>54</td>
<td>5,547</td>
</tr>
<tr>
<td>11.3 - Other than full-time permanent</td>
<td>0</td>
<td>378</td>
<td>0</td>
<td>157</td>
</tr>
<tr>
<td>11.5 - Other personnel compensation</td>
<td>0</td>
<td>119</td>
<td>0</td>
<td>49</td>
</tr>
<tr>
<td>Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11.8 - Special personal services payments</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>43</td>
<td>5,019</td>
<td>58</td>
<td>5,753</td>
</tr>
<tr>
<td><strong>Other Object Classes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12.1 - Civilian personnel benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21.0 - Travel and transportation of persons</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22.0 - Transportation of things</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23.1 - Rental payments to GSA</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23.2 - Rental payments to others</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23.3 - Communications, utilities, and miscellaneous charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>24.0 - Printing and reproduction</td>
<td></td>
<td></td>
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<tr>
<td>25.1 - Advisory and assistance services</td>
<td>1,066</td>
<td>630</td>
<td>0</td>
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</tr>
<tr>
<td>25.2 - Other services from non-federal sources</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25.3 - Other goods and services from federal sources</td>
<td>2,267</td>
<td>1,021</td>
<td>0</td>
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<tr>
<td>25.4 - Operation and maintenance of facilities</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>25.6 - Medical care</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>25.7 - Operation and maintenance of equipment</td>
<td>36</td>
<td>54</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>26.0 - Supplies and materials</td>
<td>84</td>
<td>71</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>31.0 - Equipment</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>42.0 - Insurance claims and indemnities</td>
<td>23</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Obligations</strong></td>
<td>13,813</td>
<td>14,419</td>
<td>14,419</td>
<td>0</td>
</tr>
<tr>
<td><strong>Net of:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unobligated Balance, Start-of-Year</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transfers/Reprogramming</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Recoveries/Refunds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Balance Rescission</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Unobligated End-of-Year, Available</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Unobligated End-of-Year, Expiring</td>
<td>633</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct Requirements</strong></td>
<td>14,446</td>
<td>14,419</td>
<td>14,419</td>
<td>0</td>
</tr>
</tbody>
</table>