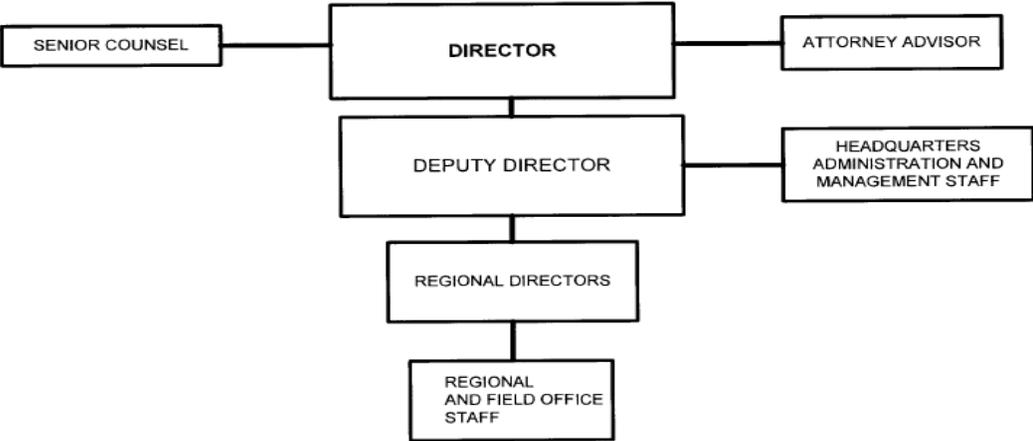


**COMMUNITY RELATIONS SERVICE**



Approved by:  Date: 5/16/13  
ERIC H. HOLDER, JR.  
Attorney General

B. Summary of Requirements

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

	FY 2020 Request		
	Direct Positions	FTE	Amount
2018 Enacted	54	47	15,500
2019 Continuing Resolution	54	47	15,500
<b>Base Adjustments:</b>			
Pay and Benefits			0
Subtotal, Pay & Benefits	0	0	0
<b>Domestic Rent &amp; Facilities</b>			0
Other Adjustments	0	0	0
Consolidation of Community Mediation Functions	-54	-47	-15,500
Subtotal, Base Adjustments	-54	-47	-15,500
2020 Current Services	0	0	0
<b>Program Changes</b>			
Program Decrease:			
Maintain CRS at Steady State Funding	0	0	0
Total Program Changes	0	0	0
2019 Total Request	0	0	0
2019 - 2020 Total Change	-54	-47	-15,500

**B. Summary of Requirements**

**Summary of Requirements**

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2018 Enacted			2019 Continuing Resolution			2020 Technical and Base Adjustments			2020 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	54	47	15,500	54	47	15,500	-54	-47	-15,500	0	0	0
<b>Total Direct</b>	<b>54</b>	<b>47</b>	<b>15,500</b>	<b>54</b>	<b>47</b>	<b>15,500</b>	<b>-54</b>	<b>-47</b>	<b>-15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			15,500			15,500			-15,500			0
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		47			47			-47			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		47			47			-47			0	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conflict Resolution and Violence Pre	0	0	0	0	0	0	0	0	0
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			0
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

D. Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective**

Community Relations Service  
Salaries and Expenses  
(Dollars in Thousands)

Strategic Goal and Strategic Objective		2018 Enacted		2019 Continuing Resolution		2020 Current Services		2020 Increases		2020 Offsets		2020 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
<b>Goal 1</b>	<b>Enhance National Security and Counter the Threat of Terrorism</b>												
1.1	Disrupt and defeat terrorist operations	0	0	0	0	0	0	0	0	0	0	0	0
1.2	Combat cyber-based threats and attacks	0	0	0	0	0	0	0	0	0	0	0	0
1.3	Combat unauthorized disclosures, insider threats, and hostile intelligence activities	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Subtotal, Goal 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goal 2</b>	<b>Secure the Borders and Enhance Immigration Enforcement and Adjudication</b>												
2.1	Prioritize criminal immigration enforcement	0	0	0	0	0	0	0	0	0	0	0	0
2.2	Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Subtotal, Goal 2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goal 3</b>	<b>Reduce Violent Crime and Promote Public Safety</b>												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	47	15,500	47	15,500	0	0	0	0	0	0	0	0
3.2	Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Subtotal, Goal 3</b>	<b>47</b>	<b>15,500</b>	<b>47</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goal 4</b>	<b>Promote Rule of Law, Integrity, and Good Government</b>												
4.1	Uphold the rule of law and integrity in the proper administration of justice	0	0	0	0	0	0	0	0	0	0	0	0
4.2	Defend first amendment rights to exercise religion and free speech	0	0	0	0	0	0	0	0	0	0	0	0
4.3	Pursue regulatory reform initiatives	0	0	0	0	0	0	0	0	0	0	0	0
4.4	Achieve management excellence	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Subtotal, Goal 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>47</b>	<b>15,500</b>	<b>47</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Excludes Balance Rescission and/or Supplemental Appropriations

**Crosswalk of 2018 Availability**  
 Community Relations Service  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conflict Resolution and Violence Prevention- Program Operations	54	47	15,500	0	0	0	0	0	54	47	15,500
<b>Total Direct</b>	<b>54</b>	<b>47</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>47</b>	<b>15,500</b>
Balance Rescission			0								0
Total Direct with Rescission			15,500								15,500
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		47			0		0			47	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		47			0		0			47	

**Reprogramming/Transfers**

**Carryover:**

**Recoveries/Refunds:**

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Category	2018 Enacted		2019 Continuing Resolution		2020 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)		0	0	0	0	0	0	0	0
Security Specialists (080)	0	0	0	0	0	0	0	0	0
Intelligence Series (132)	0	0	0	0	0	0	0	0	0
Personnel Management (200-299)	0	0	0	0	0	0	0	0	0
Clerical and Office Services (300-399)	47	0	47	0	0	0	0	0	0
Accounting and Budget (500-599)	2	0	2	0	0	0	0	0	0
Attorneys (905)	2	0	2	0	0	0	0	0	0
Paralegals / Other Law (900-998)	0	0	0	0	0	0	0	0	0
Information & Arts (1000-1099)	0	0	0	0	0	0	0	0	0
Business & Industry (1100-1199)	0	0	0	0	0	0	0	0	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Equipment/Facilities Services (1600-1699)	0	0	0	0	0	0	0	0	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210)	3	0	3	0	0	0	0	0	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Headquarters (Washington, D.C.)	13	0	13	0	0	0	0	0	0
U.S. Field	41	0	41	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	2018 Actuals		2019 Continuing Resolution		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	39	4,622	47	4,963	0	0	-47	-4,963
11.3 Other than Full-Time Permanent	0	0	0	188	0	0	0	-188
11.5 Other Personnel Compensation	0	96	0	123	0	0	0	-123
<i>Overtime</i>	0	4	0	4	0	0	0	-4
<i>Other Compensation</i>	0	92	0	119	0	0	0	-119
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
<b>Total</b>	<b>39</b>	<b>4,718</b>	<b>47</b>	<b>5,274</b>	<b>0</b>	<b>0</b>	<b>-47</b>	<b>-5,274</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		1,369		1,638	0	0	0	-1,638
13.0 Benefits for former personnel		0		0	0	0	0	0
21.0 Travel and Transportation of Persons		719		642	0	0	0	-642
22.0 Transportation of Things		1		1	0	0	0	-1
23.1 Rental Payments to GSA		1,628		1,627	0	0	0	-1,627
23.2 Rental Payments to Others		123		123	0	0	0	-123
23.3 Communications, Utilities, and Miscellaneous Charges		279		260	0	0	0	-260
24.0 Printing and Reproduction		1		5	0	0	0	-5
25.1 Advisory and Assistance Services		1,243		1,240	0	0	0	-1,240
25.2 Other Services from Non-Federal Sources		62		2,280	0	0	0	-2,280
25.3 Other Goods and Services from Federal Sources		4,644		1,870	0	0	0	-1,870
25.4 Operation and Maintenance of Facilities		226		204	0	0	0	-204
25.5 Research and Development Contracts		0		0	0	0	0	0
25.6 Medical Care		0		0	0	0	0	0
25.7 Operation and Maintenance of Equipment		201		170	0	0	0	-170
25.8 Subsistence and Support of Persons		0		0	0	0	0	0
26.0 Supplies and Materials		17		77	0	0	0	-77
31.0 Equipment		0		89	0	0	0	-89
32.0 Land and Structures		0		0	0	0	0	0
41.0 Grants, Subsidies, and Contributions		0		0	0	0	0	0
42.0 Insurance Claims and Indemnities		0		0	0	0	0	0
<b>Total Obligations</b>	<b>39</b>	<b>10,513</b>	<b>47</b>	<b>10,226</b>	<b>0</b>	<b>0</b>	<b>-47</b>	<b>-10,226</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		0		0	0	0	0	0
Transfers/Reprogramming		0		0	0	0	0	0
Recoveries/Refunds		0		0	0	0	0	0
Balance Rescission		0		0	0	0	0	0
Unobligated End-of-Year, Available		0		0	0	0	0	0
Unobligated End-of-Year, Expiring		0		0	0	0	0	0
<b>Total Direct Requirements</b>	<b>39</b>	<b>15,231</b>	<b>47</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>-47</b>	<b>-15,500</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0