

U.S. Department of Justice

**FY 2014 PERFORMANCE BUDGET
Congressional Submission**

Community Relations Service

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I. Overview for Community Relations Service

In fiscal year 2014, the Community Relations Service (CRS) requests 64 positions (including 2 attorneys), 48 FTE, and \$12,464,000. CRS' request includes a program enhancement of 8 positions, 4 FTE and \$547,000 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 three 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 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 (e.g. information technology, communications, equipment, supplies, etc). The FY 2014 funding level of \$12,464,000 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. 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 2014 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 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 2011 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 and Response	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	\$547	14

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

SALARIES AND EXPENSES, COMMUNITY RELATIONS SERVICE

For necessary expenses of the Community Relations Service, [\$5,587,091] \$12,464,000: 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. Program Activity Justification

A. Community Relations Service

<i>Conflict Resolution & Violence Prevention Activities</i>	Perm. Pos.	FTE	Amount
2012 Enacted	56	45	\$11,456
2013 Continuing Resolution with 0.612% Increase	56	44	\$11,526
Base and Technical Adjustments	0	0	\$391
2014 Current Services	56	44	\$11,917
2014 Program Increases	8	4	\$547
2014 Request	64	48	\$12,464
Total Change 2012-2014	8	4	\$547

<i>Conflict Resolution & Violence Prevention Activities - Information Technology Breakout</i>	Perm. Pos.	FTE	Amount
2012 Enacted	1	1	\$810
2013 Continuing Resolution with 0.612% Increase	0	0	\$810
Base and Technical Adjustments	0	0	\$0
2014 Current Services	1	1	\$810
2014 Request	1	1	\$810
Total Change 2012-2014	0	0	\$0

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, volunteer 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: Conflict Resolution and Violence Reduction - Strategic Goal 2: Objective 2.2, Objective 2.5 Strategic Goal 3: Objective 3.1											
RESOURCES		Target		Actual		Projected		Changes		Requested (Total)	
		FY 2012		FY 2012		FY 2013 CR		Current Services Adjustments and FY 2014 Program Changes		FY 2014 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	45	\$11,032	44	\$11,526	4	\$938	48	\$12,464
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2012		FY 2012		FY 2013 CR		Current Services Adjustments and FY 2014 Program Changes		FY 2014 Request	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		56	\$11,456	45	\$11,032	44	\$11,526	4	\$938	48	\$12,464
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	659	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
Performance Measure: Efficiency	Cases where CRS will preevnt potential community conflict and/or respond to a violent hate crime committed on the basis of race, color, national origin, gender, gender identity, sexual orientation, religion, disability.	56	116	56	116	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
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, gender, gender identity, sexual orientation, religion, disability.	56	823	56	823	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued

Data Definition, Validation, Verification, and Limitations: Use this section to discuss data terms, data sources, how the information is collected, how the information is verified, and data limitations to include how well the indicator measures performance in this area.

PERFORMANCE MEASURE TABLE

Decision Unit: Conflict Resolution and Violence Reduction

Performance Report and Performance Plan Targets		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		FY 2013	FY 2014	
		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.	584	850	593	597	655	791	485	Discontinued	Discontinued.	
Efficiency Measure	Cases where CRS will prevent potential community conflict and/or respond to a violent hate crime committed on the basis of race, color, national origin, gender, gender identity, sexual orientation, religion, disability.	224	255	138	167	142	139	88	Discontinued	Discontinued.	
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, gender, gender identity, sexual orientation, religion, disability.	984	1100	688	748	844	943	604	Discontinued	Discontinued.	
Performance Measure	Tension Level Ratio – Percent of services applied to high tension (level 4 or higher) cases	This measure was implemented in FY 2013.								35%	35%
Performance Measure	Services Accepted Ratio – Percent of CRS services accepted out of all services offered	This measure was implemented in FY 2013.								99%	99%
Performance Measure	Response Ratio – Increase percent of total events CRS responses to	This measure was implemented in FY 2013.								75%	75%
Performance Measure	Awareness Level – Decrease timeframe between event occurring and CRS being contacted	This measure was implemented in FY 2013.								33%	33%

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 8 Atty 0 FTE 4 Dollars \$547,000

Description of Item

CRS is requesting an enhancement of 8 positions, 4 FTE, and \$547,000, in order to successfully fulfill its expanded mandate under the Hate Crimes Prevention Act (HCPA). 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 member, and allow CRS to successfully carry out its mission.

Justification

The addition of 6 conciliators to the region and 2 staff members 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 HCPA 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. 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 (48 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. 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 2012 Enacted				FY 2013 CR				FY 2014 Current Services			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
8	0	8	\$1,718	9	0	9	\$1,838	9	0	9	\$1,897

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2014 Request (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Conciliator (GS-11)	\$67	6	\$399	\$360
Admin Support (GS-12)	\$88	1	\$88	\$84
Admin Support (GS-9)	\$60	1	\$60	\$53
Total Personnel		8	\$547	\$497

Non-Personnel Increase Cost Summary

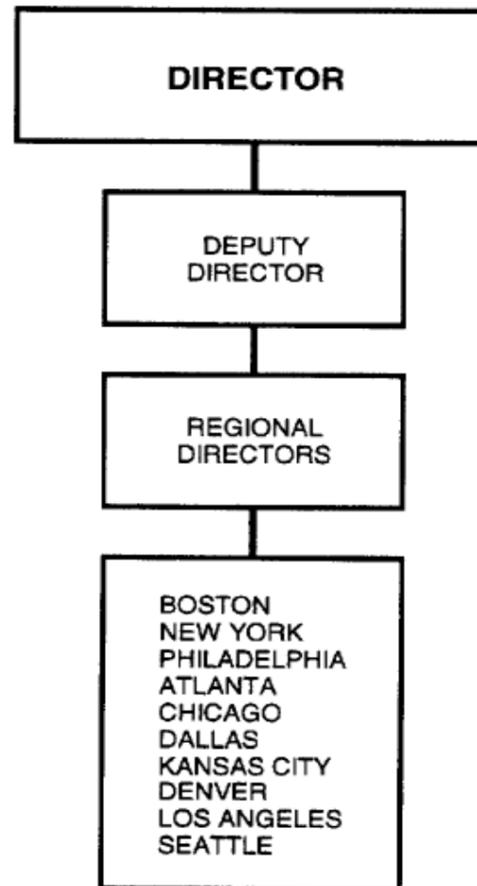
Non-Personnel Item	Unit Cost	Quantity	FY 2014 Request (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Travel	N/A	N/A	N/A	N/A
Total Non-Personnel	N/A	N/A	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services	9	0	4	\$1,043	\$854	\$1,897	N/A
Increases	8	0	4	\$547	\$0	\$547	\$497
Grand Total	17	0	8	\$1,590	\$854	\$2,444	\$497

A: Organizational Chart

COMMUNITY RELATIONS SERVICE



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

B. Summary of Requirements

Summary of Requirements

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

	FY 2014 Request		
	Direct Pos.	Estimate FTE	Amount
2012 Enacted	56	44	11,456
2013 Continuing Resolution			
2013 CR 0.612% Increase			70
Total 2013 Continuing Resolution	56	44	11,526
Technical Adjustments			
Adjustment - 2013 CR 0.612%	0	0	-70
Total Technical Adjustments	0	0	-70
Base Adjustments			
Transfers:			
JCON and JCON S/TS	0	0	24
Pay & Benefits	0	0	125
Domestic Rent & Facilities	0	0	312
Total Base Adjustments	0	0	461
Total Technical and Base Adjustments	0	0	391
2014 Current Services	56	44	11,917
Program Changes			
Hate Crime Prevention and Response	8	4	547
Subtotal, Increases	8	4	547
Total Program Changes	8	4	547
2014 Total Request	64	48	12,464
2012 - 2014 Total Change	8	4	1,008

Note: The FTE for FY 2012 is actual and for FY 2013 and FY 2014 are estimates.

B. Summary of Requirements

Summary of Requirements

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2012 Appropriation Enacted			2013 Continuing Resolution*			2014 Technical and Base Adjustments			2014 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 Reduction	56	45	11,456	56	44	11,526	0	0	391	56	44	11,917
Total Direct	56	45	11,456	56	44	11,526	0	0	391	56	44	11,917
Balance Rescission			0			0			0			0
Total Direct with Rescission			11,456			11,526			391			11,917
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		45			44			0			44	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		45			44			0			44	

Program Activity	2014 Increases			2014 Offsets			2014 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conflict Resolution and Violence Reduction	0	0	0	0	0	0	56	44	11,917
Hate Crime Prevention and Response	8	4	547	0	0	0	8	4	547
Total Direct	8	4	547	0	0	0	64	48	12,464
Balance Rescission			0			0			0
Total Direct with Rescission			547			0			12,464
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		4			0			48	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		4			0			48	

*The 2013 Availability includes the 0.612% funding provided by the Continuing Appropriations Resolution, 2013 (P.L. 112-175, Section 101 (c)).

C. Program Changes by Decision Unit

FY 2014 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 Reduction				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Hate Crime Prevention and Response	CRS	8	0	4	547	8	0	4	547
Total Program Increases		8	0	4	547	8	0	4	547

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	2012 Appropriation Enacted		2013 Continuing Resolution		2014 Current Services		2014 Increases		2014 Offsets		2014 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												
2.2 Prevent and intervene in crimes against vulnerable of violent crim	0	4,812	0	4,841	0	5,006	4	547	0	0	4	5,553
2.5 Promote and protect Americans' civil rights.	45	6,644	44	6,685	44	6,911	0	0	0	0	44	6,911
Subtotal, Goal 2	45	11,456	44	11,526	44	11,917	4	547	0	0	48	12,464
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 relationship and strategies for the administration of justice with state, local, tribal and international law enforcement.	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	45	11,456	44	11,526	44	11,917	4	547	0	0	48	12,464

*The 2013 Availability includes the 0.612% funding provided by the Continuing Appropriations Resolution, 2013 (P.L. 112-175, Section 101 (c)).

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>Adjustment - 2013 CR 0.612%:</u> PL 112-175 section 101 (c) provided 0.612% across the board increase above the current rate for the 2013 CR funding level. This adjustment reverses this increase.	56	44	-70
	0	0	0
Subtotal, Technical Adjustments	56	44	-70
Transfers			
1 <u>JCON and JCON S/TS:</u> This transfer of \$575,000 is included in support of the Department's Justice Consolidated Office Network (JCON) and JCON S/TS programs which will be moved to the Working Capital Fund and provided as a billable service in FY 2014.	0	0	0
	0	0	24
	0	0	0
Subtotal, Transfers	0	0	24
Pay and Benefits			
1 <u>2014 Pay Raise:</u> This request provides for a proposed 1 percent pay raise to be effective in January of 2014. The increase only includes the general pay raise. The amount request, \$125,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$35,280 for pay and \$13,720 for benefits.)			49
2 <u>Annualization of the 2013 Pay Raise:</u> This request provides for annualization of the 0.5 percent pay raise effective April 17, 2013. The amount requested, \$194,000, is for salary plus appropriate benefits (\$149,000 for pay and \$45,000 for benefits.)			44
3 <u>Employee Compensation Fund:</u> The \$10,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			10
4 <u>Health Insurance:</u> Effective January 2014, the component's contribution to Federal employees' health insurance increases by 5.7 percent. Applied against the 2013 estimate of \$289,000, the additional amount required is \$16,000.			16
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 1.3 percent per year. The requested increase of \$6,000 is necessary to meet our increased retirement obligations as a result of this conversion.			6
Subtotal, Pay and Benefits	0	0	125
Domestic Rent and Facilities			
1 <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 \$98,000 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 2014 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.			98
2 <u>Guard Services:</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 \$14,000 is required to meet these commitments.			14
3 <u>Moves (Lease Expirations):</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2014.			200
Subtotal, Domestic Rent and Facilities	0	0	312
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	56	44	391

F. Crosswalk of 2012 Availability

Crosswalk of 2012 Availability

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2012 Appropriation Enacted w/o Balance Rescission			Balance Rescission			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2012 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Conflict Resolution and Violence Reduction	56	45	11,456	0	0	0	0	0	0	0	0	56	45	11,456
Total Direct	56	45	11,456	0	0	0	0	0	0	0	0	56	45	11,456
Reimbursable FTE		0			0			0					0	
Total Direct and Reimb. FTE		45			0			0					45	
Other FTE:														
LEAP		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		45			0			0					45	

Reprogramming/Transfers

Carryover:

Recoveries/Refunds:

G. Crosswalk of 2013 Availability

Crosswalk of 2013 Availability
 Community Relations Service
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2013 Continuing Resolution			Supplemental Appropriation Amount	Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2013 Availability		
	Direct Pos.	Estim. FTE	Amount		Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Conflict Resolution and Violence Reduction	56	44	11,526	0	0	0	0	0	0	56	44	11,526
Total Direct	56	44	11,526	0	0	0	0	0	0	56	44	11,526
Balance Rescission			0									0
Total Direct with Rescission			11,526									11,526
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		44			0			0			44	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		44			0			0			44	

*The 2013 Continuing Resolution includes the 0.612% funding provided by the Continuing Appropriations Resolution, 2013 (P.L. 112-175, Section 101 (c)).

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Category	2012 Appropriation Enacted		2013 Continuing Resolution		2014 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (300-399)	51	0	49	0	0	8	0	57	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 Technology Mgmt (2210)	1	0	3	0	0	0	0	3	0
Total	56	0	56	0	0	8	0	64	0
Headquarters (Washington, D.C.)	12	0	15	0	0	2	0	17	0
U.S. Field	44	0	41	0	0	6	0	47	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	56	0	56	0	0	8	0	64	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Grades	Conflict Resolution and Violence Reduction					
	Hate Crime Prevention and Violence Reduction		Program Offsets		Total	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
SES	0	0	0	0	0	0
GS-15	0	0	0	0	0	0
GS-14	0	0	0	0	0	0
GS-13	0	0	0	0	0	0
GS-12	1	75	0	0	1	75
GS-11	6	372	0	0	6	372
GS-10	0	0	0	0	0	0
GS-9	1	52	0	0	1	52
GS-8	0	0	0	0	0	0
GS-7	0	0	0	0	0	0
GS-6	0	0	0	0	0	0
GS-5	0	0	0	0	0	0
Total Positions and Annual Amount	8	499	0	0	8	499
Lapse (-)	-4	-250	0	0	-4	-250
11.5 Other Personnel Compensation		0		0	0	0
Total FTEs and Personnel Compensation	4	250	0	0	4	250
12.0 Personel Benefits		88		0		88
21.0 Travel and Transportation of Persons		48		0		48
22.0 Transportation of Things		0		0		0
23.1 Rental Payments to GSA		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		24		0		24
24.0 Printing and Reproduction		0		0		0
25.1 Advisory and Assistance Services		0		0		0
25.2 Other Services from Non-Federal Sources		0		0		0
25.3 Other Goods and Services from Federal Sources		57		0		57
25.5 Research and Development Contracts		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0
26.0 Supplies and Materials		8		0		8
31.0 Equipment		72		0		72
Total Program Change Requests	4	547	0	0	4	547

K. Summary of Requirements by Grade

Summary of Requirements by Grade

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Grades and Salary Ranges	2012 Enacted		2013 Continuing Resolution		2014 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
EX \$ 145,700 - 199,700	1	0	1	0	1	0	0	0
GS-15 \$ 123,758 - 155,500	14	0	14	0	14	0	0	0
GS-14 \$ 105,211 - 136,771	9	0	9	0	9	0	0	0
GS-13 \$ 89,033 - 115,742	6	0	6	0	6	0	0	0
GS-12 \$ 74,872 - 97,333	9	0	9	0	12	0	3	0
GS-11 \$ 62,467 - 81,204	14	0	14	0	20	0	6	0
GS-9 \$ 51,630 - 67,114	3	0	3	0	2	0	-1	0
Total, Appropriated Positions	56	0	56	0	64	0	8	0
Average EX Salary		155		155		155		
Average GS Salary		102		102		102		
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 Class	2012 Actual		2013 Availability *		2014 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	44	4,754	43	4,927	47	5,364	4	437
11.3 Other than Full-Time Permanent	1	26	1	156	1	156	0	0
11.5 Other Personnel Compensation	0	55	0	0	0	0	0	0
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special Personal Services Payments	0	-11	0	0	0	0	0	0
Total	45	4,824	44	5,083	48	5,520	4	437
Other Object Classes								
12.0 Personnel Benefits		1,406		1,447		1,612		165
21.0 Travel and Transportation of Persons		590		600		600		0
22.0 Transportation of Things		291		110		110		0
23.1 Rental Payments to GSA		1,411		1,538		1,636		98
23.2 Rental Payments to Others		103		106		106		0
23.3 Communications, Utilities, and Miscellaneous Charges		332		342		556		214
24.0 Printing and Reproduction		2		2		2		0
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services from Non-Federal Sources		666		686		686		0
25.3 Other Goods and Services from Federal Sources		1,240		1,468		1,492		24
25.4 Operation and Maintenance of Facilities		1		1		1		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		40		41		41		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		60		45		45		0
31.0 Equipment		62		53		53		0
32.0 Land and Structures		0		0		0		0
Total Obligations		11,032		11,526		12,464		938
Unobligated End-of-Year, Expiring		424		0		0		0
Total Direct Requirements	45	11,456	44	11,526	48	12,464	4	938

*The 2013 Availability includes the 0.612% funding provided by the Continuing Appropriations Resolution, 2013 (P.L. 112-175, Section 101 (c)).