

U.S. Department of Justice
FISCAL YEAR 2010 PERFORMANCE BUDGET

Congressional Submission

COMMUNITY RELATIONS SERVICE

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I. Overview of Community Relations Service

In Fiscal Year 2010, the Community Relations Service (CRS) requests 56 Full Time Equivalent (FTE) permanent positions, (including one (1) legal counsel/attorney), and \$11,479,000. No additional programs or enhancements are requested for FY 2010. CRS' information technology (IT) program is allotted one (1) FTE position (vacant) and two current contract employees, with no anticipated IT enhancements in FY 2010.

CRS 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.

CRS, an agency within the U.S. Department of Justice, 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 real or perceived discriminatory practices based on race, color, or national origin. 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, violence, and civil disorder. CRS has 10 Regional offices and 4 field offices at the following locations: Boston; New York; Philadelphia; Chicago (field office in Detroit); Kansas City; Denver; Los Angeles (field office in San Francisco); Dallas (field office in Houston); Atlanta (field office in Miami); and, Seattle.

CRS possesses a remarkably unique attribute in being the only 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' conciliators can assist in restoring racial stability and accord to communities following civil disorders, or in initiating rumor control to prevent misinformation from spreading throughout a community. CRS is able to address the perception of racism 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 racial/ethnic 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 includes, but is not limited to, payroll for its 56 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. By applying common inflation rate methodologies, and the evaluation of historical trends, the FY 10 budget cost of \$11,479,000 is required for CRS to support the Department in maintaining conflict resolution and violence prevention activities.

No programs within CRS have been subject to the Program Assessment review and CRS has consistently maintained an overall "Green Status".

Performance Challenges

CRS' mission and strategic objectives will not change drastically in FY 10, but complex internal and external challenges still remain. CRS must continue to assess its daily operations based on Departmental needs, technological developments, national security, and budget constraints. 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 2008, CRS responded to nearly 900 community incidents and conflicts arising from issues of race, color or national origin. CRS currently operates with a field staff of 35 FTE employees (10 Regional Directors and 25 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 noose-related incidents following events in Jena, Louisiana, racial tension in the aftermath of Hurricane Katrina, and community tensions that stem from demographic shifts and new immigration. 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' technical assistance, including educational videos, and training programs, 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.

CRS must constantly reintroduce its services to community and local government leaders due to political, election turnover, term-limited positions, and a statutory mandate that prevents the Agency from publicizing much of its work. 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 offers its conflict resolution services to communities across the United States.

II. Summary of Program Changes

The Fiscal 2010 CRS budget request does not consist of any increases/offsets to its program. This section is not applicable to CRS.

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

SALARIES AND EXPENSES, COMMUNITY RELATIONS SERVICE

For necessary expenses of the Community Relations Services, \$11,479,000 [\$9,873,000]: *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 previous 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

The FY 2010 President’s Budget Uses the FY 2009 President’s Budget language as a base.

IV. Decision Unit Justification

A. Community Relations Service

<i>Community Relations Service - TOTAL</i>	Perm. Pos.	FTE	Amount
2008 Enacted with Rescissions	56	56	\$9,794,000
2008 Supplementals	0	0	\$0
2008 Enacted w/ Rescissions and Supplements	0	0	\$9,794,000
2009 President's Budget	56	56	\$9,873,000
Adjustments to Base and Technical Adjustments	0	0	\$1,606,000
2010 Current Services	56	56	\$11,479,000
2010 Program Increases	0	0	\$0
2010 Request	56	56	\$11,479,000
Total Change 2009-2010	0	0	\$1,606,000

<i>Community Relations Service Information Technology Breakout (of Decision Unit Total)</i>	Perm. Pos.	FTE	Amount
2008 Enacted with Rescissions	1	1	\$763,500
2008 Supplementals	1	1	0
2008 Enacted w/ Rescissions and Supplements	0	0	\$763,500
2009 President's Budget	1	1	\$786,020
Adjustments to Base and Technical Adjustments	0	0	\$0
2010 Current Services	1	1	\$809,900
2010 Program Increases	0	0	\$0
2010 Request	1	1	\$809,900
Total Change 2009-2010	0	0	\$0

1. Program Description

CRS' programs contribute to the Department's **Strategic Goal 2: Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People.** Within this Goal, CRS specifically addresses the Department's Strategic Objective 3.2 – Uphold the rights of and improve services to America's crime victims, and promote resolution of racial tension.

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. 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. Our program focuses on the officer's need to respond to any given conflict or dispute (in particular, race and ethnic based issues) 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 from developing due to misinformation or lack of understanding. Trainers work side-by-side with CRS staff and follow a standardized and approved CRS curriculum.
- **City - Problem Identification and Resolution of Issues Together (City-SPIRIT) Program** is a recently developed program that resolves race related conflicts within cities and communities in a collaborative effort. Following years of field testing, CRS assists city and other local forms of government with existing racial conflicts in a community-wide problem solving process to better understand and to address racial tensions and conflicts that may exist in the schools, work places, businesses and neighborhoods. Examples of this work are evident in Pittsburg, Kansas, and Monroe, Louisiana.

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 our 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 Tables

The chart on the following page depicts CRS' performance and workload. These case numbers show marked changes in activities as a result of a policy change, which occurred at the beginning of Fiscal Year 2005. The policy change required CRS to focus more heavily on crisis resolution and mediation versus outreach, and has affected each area of CRS case activity.

CRS collects and maintains data in a case management system, CRSIS, which requires standard criteria for recording and classifying casework. CRS Regional Directors review and approve all case information entered into CRSIS by conciliators; the data are reviewed and verified by analysts and managers at CRS Headquarters. CRSIS is web-based program and allows for data retrieval, reporting, and analysis. CRS has not upgraded CRSIS in five years due to operating priorities. The Congressional Notification module, created in 2005 and mandated for informing Congress of our deployments, is the only component of CRSIS that is supported. CRS critically needs to update CRSIS to better manage data reporting requirements and improve the accuracy of the data collection process. Data in CRSIS is reflected in the case numbers on the following chart.

PERFORMANCE AND RESOURCES TABLE

Decision Unit: Conflict Resolution and Violence Prevention - Program Operations.

DOJ Strategic Goal/Objective: II. Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People

WORKLOAD/ RESOURCES		Final Target		(Projected) Actual		Projected		Changes		Requested (Total)	
		FY 2008		FY 2008		FY 2009 Requirements		Current Services Adjustments		FY 2010 Current Services Request	
Workload											
Number of cases alerted		700		819		725		0		725	
Number of cases assessed		675		837		700		20		720	
Number of cases resolved		650		869		700		15		715	
Number of cases closed		625		648		650		25		675	
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	\$9,794	56	\$9,794	56	\$9,873	0		56	\$11,479
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2008		FY 2008		FY 2009 Requirements		Current Services Adjustments		FY 2010 Current Services Request	
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Program Activity											
	Conflict Resolution and Violence Prevention	56	\$9,794	56	\$9,794	56	\$9,873	0		56	\$11,479
Performance Measure	Cases where CRS services will help resolve community racial violence and conflict										
Efficiency Measure	Cases where CRS services will prevent potential community racial violence and conflict										
OUTCOME	Communities with Improved Conflict Resolution Capacity										

Note: No numerical adjustments are reflected in this table.

PERFORMANCE MEASURE TABLE

Decision Unit: Conflict Resolution and Violence Prevention - Program Operations

Performance Report and Performance Plan Targets		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008		FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Projected Actual	Target	Current Services Target
Performance Measure	Cases where CRS services will help resolve community racial violence or conflict	N/A	705	494	520	584	584	760	850	659	659
Performance Measure	Cases where CRS services will prevent potential community racial violence or conflict	N/A	471	94	100	180	224	116	255	124	124
OUTCOME Measure	Communities with Improved Conflict Resolution Capacity	N/A	1176	588	620	764	984	786	1100	823	823

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 this Goal, the program specifically addresses the Department’s Strategic Objective: 2.1 – Strengthen partnerships for safer communities and enhance the Nation’s capacity to prevent, solve, and control crime.

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 Racial 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; 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 racial 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 violence and conflict. 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.

A: Organizational Chart

COMMUNITY RELATIONS SERVICE

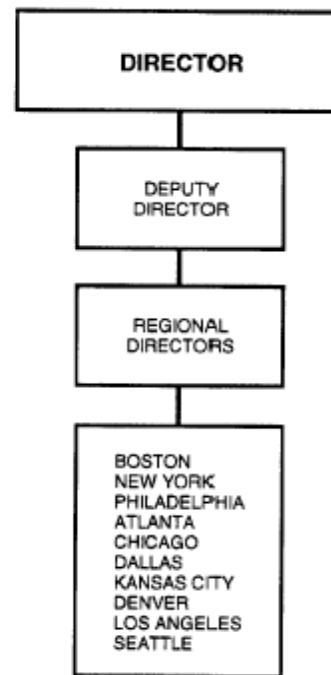


Exhibit A - Organizational Chart

B: Summary of Requirements

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
2008 Enacted (with Rescissions, direct only)	56	56	9,794
2009 Enacted (with Rescissions, direct only)	56	56	9,873
2009 Supplementals			
Total 2009 Enacted (with Rescissions and Supplementals)	56	56	9,873
Technical Adjustments			
Restoration of 2009 Prior Year Unobligated Balance Rescission			
Adjustments to Base			
Increases:			
2010 pay raise (2.0%)			89
2009 pay raise annualization (3.9%)			58
Annualization of 2009 positions (FTE)			0
Annualization of 2009 positions (dollars)			0
Annualization of 2008 positions (dollars)			0
Retirement			4
Health Insurance			9
GSA Rent			17
Moves (Lease Expirations)			355
DHS Security Charge			1
Base Program Cost Adjustment			1,068
WCF Rate Increase			5
Subtotal Increases	0	0	1,606
Decreases:			
Total Adjustments to Base	0	0	1,606
Total Adjustments to Base and Technical Adjustments	0	0	1,606
2010 Current Services	56	56	11,479
Program Changes			
Increases [list all]			
Increase 1			
Increase 2			
Subtotal Increases	0	0	0
Offsets			
Offset 1			
Offset 2			
Subtotal Offsets	0	0	0
Total Program Changes	0	0	0
2010 Total Request	56	56	\$11,479
2009 - 2010 Total Change	0	0	1,606

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Conflict Resolution and Violence Prevention Activities	56	56	9,794	56	56	9,873			1,606	56	56	11,479							56	56	11,479
Total	56	56	\$9,794	56	56	\$9,873	0	0	\$1,606	56	56	\$11,479	0	0	\$0	0	0	\$0	56	56	\$11,479
Reimbursable FTE											0										0
Total FTE		56			56			0		56				0			0				56
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		56			56			0		56				0			0				56

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Community Relations Service**

(Dollars in Thousands)

Strategic Goal and Strategic Objective	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct Amount \$000s	Direct Amount \$000s	Direct Amount \$000s	Direct Amount \$000s		
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People 2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime Subtotal, Goal 2	56	9,794	56	9,873	56	11,479					56	11,479
Subtotal, Goal 2	56	9,794	56	9,873	56	11,479	0	0	0	0	56	11,479
GRAND TOTAL	56	\$9,794	56	\$9,873	56	\$11,479	0	\$0	0	\$0	56	\$11,479

E. Justification for Base Adjustments

Justification for Base Adjustments Community Relations Service

NO TRANSFERS TO REPORT

Increases

2010 pay raise. This request provides for a proposed 2.0 percent pay raise to be effective in January of 2010 (This percentage is likely to change as the budget formulation process progresses.) This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$ 89,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$66,750 for pay and \$ 22,250 for benefits).

Annualization of 2009 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2009 pay increase of 3.9 percent included in the 2009 President's Budget. The amount requested \$58,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 43,500 for pay and \$14,500 for benefits).

Retirement. 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 3 percent per year. The requested increase of \$ 4,000 is necessary to meet our increased retirement obligations as a result of this conversion.

Health Insurance: Effective January 2008, this component's contribution to Federal employees' health insurance premiums increased by 3.7 percent. Applied against the 2009 estimate of \$ 235,000, the additional amount required is \$ 9,000.

General Services Administration (GSA) Rent. GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$ 17,000 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 in FY 2010 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provided data on the rate increases.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$ 1,000 is required to meet our commitment to DHS, and cost estimates were developed by DHS.

Moves (Lease Expirations). 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 2010. Funding of \$ 355,000.

WCF Rate Increases. Components in the DC metropolitan area use and rely on the Department's Working Capital Fund (WCF) for support services including telecommunications services, computer services, finance services, as well as internet services. The WCF continues to invest in the infrastructure supporting the telecommunications services, computer services, internet services. Concurrently, several security initiatives are being implemented and additional resources are being directed to financial management in an effort to maintain a clean audit status. Funding of \$ 5,000 is required for this account.

Decreases

Base Program Cost Adjustment: ATB's include \$1,068,000 for a base program cost adjustment in order for CRS to hire additional personnel to further carry out their mission.

F: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2008 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Conflict Resolution and Violence	56	56	9,794													56	56	9,794
Prevention Activities																0	0	0
TOTAL	56	56	\$9,794	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	56	56	\$9,794
Reimbursable FTE																		0
Total FTE		56			0			0			0			0				56
Total Compensable FTE		56			0			0			0			0				56

*** CRS has no transfers or reprogrammings to report.

G: Crosswalk of 2009 Availability

Crosswalk of 2009 Availability
 Community Relations Service
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Conflict Resolution and Violence Prevention Activities	56	56	9,873													56	56	9,873
																0	0	0
																0	0	0
TOTAL	56	56	9,873	0	0	0	0	0	0	0	0	0	0	0	0	56	56	\$9,873
Reimbursable FTE																		0
Total FTE		56			0			0			0			0				56
Other FTE																		
LEAP		1																1
Overtime																		0
Total Compensable FTE		57			0			0			0			0				57

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Community Relations Service
 Salaries and Expenses

Category	2008 Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Intelligence Series (132)								0	0	
Personnel Management (200-299)								0	0	
Clerical and Office Services (300-399)	53		53					0	53	
Accounting and Budget (500-599)	1		1					0	1	
Attorneys (905)	1		1					0	1	
Paralegals / Other Law (900-998)								0	0	
Information & Arts (1000-1099)								0	0	
Business & Industry (1100-1199)								0	0	
Library (1400-1499)								0	0	
Equipment/Facilities Services (1600-1699)								0	0	
Miscellaneous Inspectors Series (1802)								0	0	
Criminal Investigative Series (1811)								0	0	
Supply Services (2000-2099)								0	0	
Motor Vehicle Operations (5703)								0	0	
Information Technology Mgmt (2210)	1		1					0	1	
Security Specialists (080)								0	0	
Miscellaneous Operations (010-099)								0	0	
Total	56	0	56	0	0	0	0	0	56	0
Headquarters (Washington, D.C.)	9		9					0	9	
U.S. Field	47		47					0	47	
Foreign Field								0	0	
Total	56	0	56	0	0	0	0	0	56	0

K: Summary of Requirements by Grade

Summary of Requirements by Grade
Community Relations Service
Salaries and Expenses

Grades and Salary Ranges	2008 Enacted w/Rescissions and		2009 Enacted		2010 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$111,676 - \$168,000							0	
GS-15, \$110,363 - 143,471	14		14		10		(4)	
GS-14, \$93,822 - 121,967	9		10		11		1	
GS-13, \$79,397 - 103,220	10		10		9		(1)	
GS-12, \$66,767 - 86,801	4		3		2		(1)	
GS-11, \$55,706 - 72,421	4		8		16		8	
GS-10, 50,703 - 65,912	0		0		0		0	
GS-9, \$46,041 - 59,852	14		10		8		(2)	
GS-8, 41,686 - 54,194	1		1		0		(1)	
GS-7, \$37,640 - 48,933							0	
GS-6, \$33,872 - 44,032							0	
GS-5, \$30,386 - 39,501							0	
GS-4, \$27,159 - 35,303							0	
GS-3, \$24,194 - 31,451							0	
GS-2, \$22,174 - 27,901							0	
GS-1, \$19,722 - 24,664							0	
Total, appropriated positions	56		56		56		0	
Average SES Salary				\$0		\$0		
Average GS Salary		93,045.00		\$95,929		\$98,040		
Average GS Grade								

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	55	4,288	55	4,500	55	4,910	0	410
11.3 Other than full-time permanent	1	176	1	127	1	184	0	57
11.5 Total, Other personnel compensation		58	0	101	0	75	0	(26)
<i>Overtime</i>							0	0
<i>Other Compensation</i>							0	0
11.8 Special personal services payments							0	0
Total	56	4,522	56	4,728	56	5,169	0	441
Other Object Classes:								
12.0 Personnel benefits		1,033		1,106		1,254		148
21.0 Travel and transportation of persons		659		445		600		155
22.0 Transportation of things		30		20		30		10
23.1 GSA rent		1,307		1,264		1,315		51
23.2 Moving/Lease Expirations/Contract Parking		82		84		566		482
23.3 Comm., util., & other misc. charges		413		600		553		(47)
24.0 Printing and reproduction		5		10		20		10
25.1 Advisory and assistance services		58		400		65		(335)
25.2 Other services		177		240		210		(30)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		1,191		580		1,302		722
25.4 Operation and maintenance of facilities		6		170		40		(130)
25.5 Research and development contracts		0		140		20		(120)
25.6 Medical Care		4		0		0		0
25.7 Operation and maintenance of equipment		85		30		125		95
26.0 Supplies and materials		67		56		110		54
31.0 Equipment		39		0		100		100
Total obligations		\$9,678		\$9,873		\$11,479		\$1,606
Unobligated balance, start of year		0		0		0		
Unobligated balance, end of year		116						
Recoveries of prior year obligations		0						
Total DIRECT requirements		9,794		9,873		11,479		
Reimbursable FTE:								
Full-time permanent							0	0
23.1 GSA rent (Reimbursable)								0
25.3 DHS Security (Reimbursable)								0