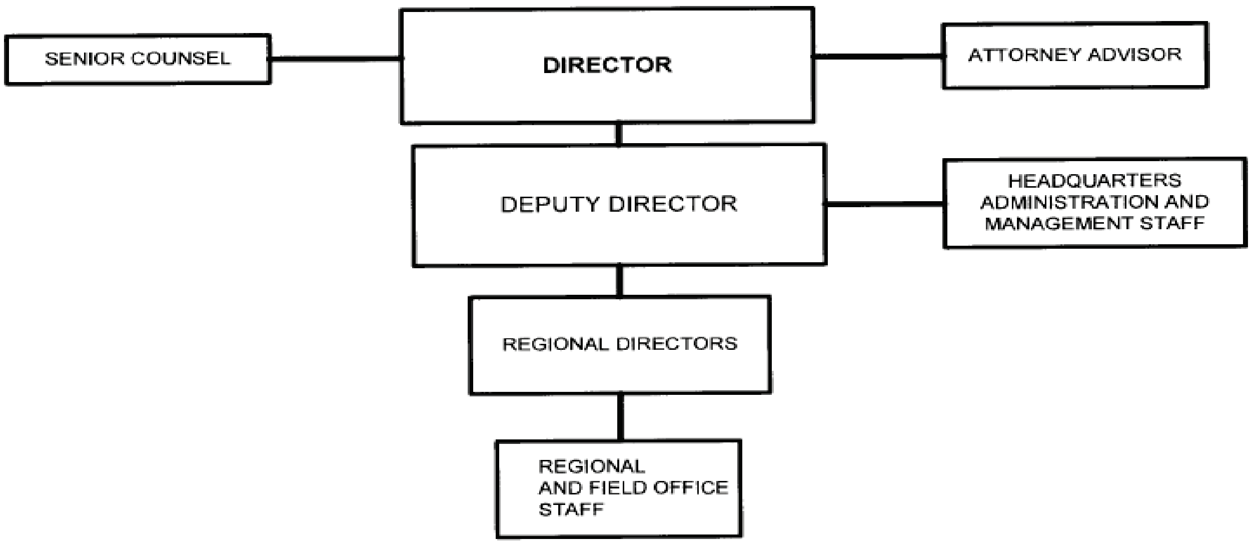
A: Organizational Chart

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 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	**56**	**45**	**12,000**
			0
Total 2014 Enacted	**56**	**45**	**12,000**
2015 Enacted	**56**	**49**	**12,250**
2015 Balance Rescission			0
Total 2015 President's Budget	**56**	**49**	**12,250**
Base Adjustments			
Pay and Benefits	0	0	138
Domestic Rent and Facilities	0	0	279
Other Adjustments	0	0	7
Total Base Adjustments	**0**	**0**	**424**
Total Technical and Base Adjustments	**0**	**0**	**424**
2016 Current Services	**56**	**49**	**12,674**
Program Changes			
Increases:			
Hate Crime Prevention and Response	8	4	557
CRS Training Academy	0	0	240
Collaborative Community Strengthening Initiative	10	5	775
Law Enforcement Organizational Change Initiative	0	0	200
Subtotal, Increases	18	9	1,772
Total Program Changes	**18**	**9**	**1,772**
2016 Total Request	**74**	**58**	**14,446**
2016 Balance Rescission			0
2016 Total Request (with Balance Rescission)	**74**	**58**	**14,446**
2015 - 2016 Total Change	18	9	2,196

B. Summary of Requirements by Decision Unit

Summary of Requirements by Decision Unit

Community Relations Services

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conflict Resolution and Violence Reduction	56	45	12,000	56	49	12,250	0	0	424	56	49	12,674
Total Direct	**56**	**45**	**12,000**	**56**	**49**	**12,250**	**0**	**0**	**424**	**56**	**49**	**12,674**
Balance Rescission			0			0			0			0
Total Direct with Rescission			12,000			12,250			424			12,674
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		45			49			0			49	
Grand Total, FTE		45			49			0			49	

Program Activity	2016 Increases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conflict Resolution and Violence Reduction	18	9	1,772	74	58	14,446
Total Direct	**18**	**9**	**1,772**	**74**	**58**	**14,446**
Balance Rescission			0		0	0
Total Direct with Rescission			1,772		0	14,446
Reimbursable FTE		0			0	
Total Direct and Reimb. FTE		9			58	
Grand Total, FTE		9			58	

C. Program Changes by Decision Unit

FY 2016 Program Increases by Decision Unit

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	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	Page 16	8	0	4	557	8	0	4	557
CRS Training Academy	Page 19	0	0	0	240	0	0	0	240
Collaborative Community Strengthening Initiative	Page 21	10	0	5	775	10	0	5	775
Law Enforcement Organizational Change Initiative	Page 24	0	0	0	200	0	0	0	200
Total Program Increases		**18**	**0**	**9**	**1,772**	**18**	**0**	**9**	**1,772**

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	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 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
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law										
2.5 Promote and protect American civil rights by preventing and prosecuting discriminatory practices	45	12,000	49	12,250	49	12,674	9	1,772	58	14,446
Subtotal, Goal 2	**45**	**12,000**	**49**	**12,250**	**49**	**12,674**	**9**	**1,772**	**58**	**14,446**
TOTAL	**45**	**12,000**	**49**	**12,250**	**49**	**12,674**	**9**	**1,772**	**58**	**14,446**

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
Pay and Benefits			
1 2016 Pay Raise - 1.3% This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount request, $65,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits ($45,000 for pay and $19,500 for benefits.)	0	0	65
2 Annualization of 2015 Pay Raise This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested $15,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits ($10,500 for pay and $4,500 for benefits).	0	0	15
3 Changes in Compensable Days FY 2016 has one additional compensable day as compared to FY 2014 and FY 2015. The amount requested $24,000, represents the pay for the additional day as is comprise of pay and benefits ($17,040 for pay and $6,960 for benefits).	0	0	24
4 Employees Compensation Fund The $-2,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-2
5 FERS Rate Increase Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.7% (up from the current 13.2%, or an increase of 0.5%). The amount requested, $22,000, represents the funds needed to cover this increase.	0	0	22
6 Health Insurance Effective January 2016, the component's contribution to Federal employees' health insurance increases by 3.3 percent. The request of $11,000 is required to cover the increase.	0	0	11
7 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 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of $3,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	3
Subtotal, Pay and Benefits	**0**	**0**	**138**

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
Domestic Rent and Facilities			
1 GSA Rent GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested decrease of $49,000 will 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	49
2 Guard Service 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 $8,000 is required to meet these commitments.	0	0	8
3 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 2016.	0	0	222
Subtotal, Domestic Rent and Facilities	**0**	**0**	**279**
Other Adjustments			
1 Other Adjustments to Base Security Investigations	0	0	7
Subtotal, Other Adjustments	**0**	**0**	**7**
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	**0**	**0**	**424**

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability
Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2014 Enacted			Balance Rescission			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conflict Resolution and Violence Reduction	56	45	12,000	0	0	0	0	0	0	0	0	56	45	12,000
Total Direct	**56**	**45**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56**	**45**	**12,000**
Reimbursable FTE		0			0			0					0	
Total Direct and Reimb. FTE		45			0			0					45	
Grand Total, FTE		45			0			0					45	

Crosswalk of 2015 Availability

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conflict Resolution and Violence Reduction	56	49	12,250	0	0	0	0	0	56	49	12,250
Total Direct	**56**	**49**	**12,250**	**0**	**0**	**0**	**0**	**0**	**56**	**49**	**12,250**
Balance Rescission			0								0
Total Direct with Rescission			12,250								12,250
Total Direct and Reimb. FTE		49			0		0			49	
Grand Total, FTE		49			0		0			49	

Summary of Reimbursable Resources

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
DOJ ITSS	0	0	0	0	0	16	0	0	0	0	0	-16
Budgetary Resources	**0**	**0**	**0**	**0**	**0**	**16**	**0**	**0**	**0**	**0**	**0**	**-16**

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Category	2014 Appropriation Enacted with Balance Rescission		2015 Enacted		2016 Request			
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (300-399)	49	0	49	0	0	18	67	0
Accounting and Budget (500-599)	2	0	2	0	0	0	2	0
Attorneys (905)	2	0	2	0	0	0	2	0
Information Technology Mgmt (2210)	3	0	3	0	0	0	3	0
Total	**56**	**0**	**56**	**0**	**0**	**18**	**74**	**0**
Headquarters (Washington, D.C.)	15	0	15	0	0	4	19	0
U.S. Field	41	0	41	0	0	14	55	0
Foreign Field	0	0	0	0	0	0	0	0
Total	**56**	**0**	**56**	**0**	**0**	**18**	**74**	**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								Total Program Changes	
	Hate Crime Prevention and Response		CRS Training Academy		Collaborative Community Strengthening Initiative		Law Enforcement Organizational Change Initiative			
	Direct	Amount	Direct	Amount	Direct	Amount	Direct	Amount	Direct Pos.	Amount
GS-13	0	0	0	0	5	580	0	0	5	580
GS-12	2	203	0	0	0	0	0	0	2	203
GS-11	4	339	0	0	5	407	0	0	9	746
GS-9	2	139	0	0	0	0	0	0	2	139
Total Positions and Annual Amount	8	681	0	0	10	987	0	0	18	1,668
Lapse (-)	-4	-341	0	0	-5	-493	0	0	-9	-834
11.5 Other Personnel Compensation		0		0		0		0	0	0
Total FTEs and Personnel Compensation	4	340	0	0	5	493	0	0	9	833
21.0 Travel and Transportation of Persons		100		0		178		0	0	278
22.0 Transportation of Things		1		0		3		0	0	4
23.1 Rental Payments to GSA		12								12
23.3 Communications, Utilities, and Miscellaneous Charges		15		0		38		0	0	53
25.2 Other Services from Non-Federal Sources		2		240		4		200	0	446
25.3 Other Goods and Services from Federal Sources		40		0		28		0	0	68
25.6 Medical Care		1		0		1		0	0	2
26.0 Supplies and Materials		6		0		5		0	0	11
31.0 Equipment		40		0		25		0	0	65
Total Program Change Requests	**4**	**557**	**0**	**240**	**5**	**775**	**0**	**200**	**9**	**1,772**

Summary of Requirements by Object Class

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	44	4,762	48	4,875	57	5,547	9	672
11.3 Other than Full-Time Permanent	1	156	1	157	1	157	0	0
11.5 Other Personnel Compensation	0	49	0	49	0	49	0	0
Overtime	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Other Compensation	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	**45**	**4,967**	**49**	**5,081**	**58**	**5,753**	**9**	**672**
Other Object Classes								
12.0 Personnel Benefits		1,466		1,584		1,883		299
21.0 Travel and Transportation of Persons		509		726		1,004		278
22.0 Transportation of Things		47		48		52		4
23.1 Rental Payments to GSA		1,512		1,578		1,639		61
23.2 Rental Payments to Others		104		106		106		0
23.3 Communications, Utilities, and Miscellaneous Charges		332		337		390		53
24.0 Printing and Reproduction		2		2		2		0
25.1 Advisory and Assistance Services		1,006		1,022		1,022		0
25.2 Other Services from Non-Federal Sources		615		625		1,293		668
25.3 Other Goods and Services from Federal Sources		920		938		1,021		83
25.4 Operation & Maintenance of Equipment		2		2		2		0
25.6 Medical Care		7		7		9		2
25.7 Operation and Maintenance of Equipment		53		54		54		0
26.0 Supplies and Materials		58		60		71		11
31.0 Equipment		78		80		145		65
42.0 Insurance Claims and Indemnities		165						
Total Obligations	**45**	**11,843**	**49**	**12,250**	**58**	**14,446**	**9**	**2,196**
Total Direct Requirements	**45**	**11,843**	**49**	**12,250**	**58**	**14,446**	**9**	**2,196**