

U.S. Department of Justice

**FY 2015 PERFORMANCE BUDGET
Congressional Submission**

Community Relations Service

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I. Overview for Community Relations Service

In fiscal year 2015, the Community Relations Service (CRS) requests 60 positions (including 2 attorneys), 49 FTE, and \$12,972,000. CRS' request includes a program enhancement of 4 positions, 2 FTE and \$257,000 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 three FTE positions.

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**. 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 60 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 2015 funding level of \$12,972,000 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 that are necessary to successfully carry out other conflict resolution and violence prevention activities.

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 2015 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 2013, CRS intervened in 693 cases

where tensions existed based on conflicts caused by issues of race, color, national origin, or where there was a need to assist communities with preventing or responding to hate crimes committed on the basis of gender, gender identity, sexual orientation, religion, or disability. In total, CRS was made aware of 884 incidents and conflicts that could have potentially led to casework. However, due to limited fiscal and staff resources, the agency was only able to address 78 percent of the potential cases that it identified.

Moreover, it is believed that the number of conflicts and incidents is actually higher than the number CRS identified. With a field staff of 35 dedicated to identifying and responding to conflicts over a 50 state area and U.S. territories, it is not uncommon for personnel to have responsibilities that are so geographically and topically broad that their ability to track and respond to potential cases is limited.

Regional conciliators attempt to assess every jurisdictional case that has come to their attention, but 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.

CRS attempts to increase awareness about energy and paper use, encouraging the use of double-side printing and reducing electricity use in all of its offices. More information on federal environmental requirements and DOJ's Environment Programs can be found at <http://www.justice.gov/jmd/services-initiatives.html>.

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, reflect 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	4	2	\$257	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, [\$12,000,000] \$12,972,000 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 504 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
2013 Enacted with Rescissions and Sequestration	56	45	\$11,210
2014 Enacted	56	47	\$12,000
Adjustments to Base and Technical Adjustments	0	0	\$715
2015 Current Services	56	47	\$12,715
2015 Program Increases	4	2	\$257
2014 Request	60	49	\$12,972
Total Change 2014-2015	4	2	\$972

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 this goal, CRS Specially addresses Strategic Objective 2.5 Promote and protect Americans' civil rights.

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 solutions that are more lasting 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.

Performance and Resource Tables

PERFORMANCE AND RESOURCES TABLE												
Strategic Goal 2: Strategic Objective 2.5: Promote and protect Americans' civil rights												
Decision Unit: Conflict Resolution & Violence Reduction Activies												
RESOURCES			Target		Projected Actual		Projected		Changes		Requested (Total)	
			FY 2013		FY 2013		FY 2014		Current Services Adjustments and FY 2015 Program Changes		FY 2015 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
			45	11,210	45	11,210	47	12,000	2	972	49	12,972
TYPE	STRATEGIC OBJECTIVE	PERFORMANCE	FY 2013		FY 2013		FY 2014		Current Services Adjustments and FY 2015 Program Changes		FY 2015 Request	
Program Activity			FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			45	11,210	45	11,210	47	12,000	2	972	49	12,972
Performance Measure:		Tension Level		35%		34.50%		35%		35%		35%
Performance Measure:		Services Accepted Ratio		99%		99.50%		99%		99%		99%
Performance Measure:		Response Ratio		75%		78.25%		75%		75%		75%
Performance Measure:		Awareness Level		20%		19%		35%		35%		35%
Performance Measure:		Customer Satisfaction Survey (Not Yet Implemented)										

PERFORMANCE MEASURE TABLE

Strategic Goal 2: Strategic Objective 2.5: Promote and protect Americans' civil rights

Decision Unit: Conflict Resolution & Violence Reduction Activities

Performance Report and Performance Plan Targets		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY 2015
		Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Performance Measure	Tension Level	This measure was implemented in FY13				35%	34.50%	35%	35%
Performance Measure	Services Accepted Ratio	This measure was implemented in FY13				99%	99.50%	99%	99%
Performance Measure	Response Ratio	This measure was implemented in FY13				75%	78.25%	75%	75%
Performance Measure	Awareness Level	This measure was implemented in FY13				20%	19%	35%	35%
Performance Measure	Customer Satisfaction Survey (Not Yet Implemented)	This measure has not yet been implemented.							

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 2.5: Promote and protect American civil rights by preventing and prosecuting discriminatory practices and Strategic Objective 2.5: Promote and protect Americans' civil rights.

Each region, composed of 2-4 Conciliators and one Regional Director, provides conflict resolution services to resolves disputes, disagreements and based on race, color, and national origin in order to reduce community tension. CRS 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. A significant portion of the region's workload is direct crisis response services. Working to develop relationships with stakeholders and other influencers, and helping them to develop their local capacity to prevent and respond to tensions and conflicts, accounts for another significant portion of the work conducted by regional staff. CRS also prevents and responds to alleged hate crimes committed on the basis of gender, gender identity, sexual orientation, religion, or disability in addition to race, color, and national origin.

b. Strategies to Accomplish Outcomes

CRS strategies include providing conflict resolution services to accomplish the outcomes. These conciliation services include mediation, facilitation, training, and consulting. Training programs 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 does not investigate or prosecute. Rather CRS provides comprehensive services that empower communities to help themselves and maximize the federal investment at the local level through capacity building. It does so in confidence and with impartiality. By facilitating dialogue, mediating agreements, providing technical assistance and increasing cultural understanding, CRS conducts services in response to conflicts or incidents that left unaddressed may escalate to violent hate crimes.

To serve all the different jurisdictional areas including the ones more recently mandated by the 2009 Matthew Shepard Hate Crimes Prevention Act, CRS must continue to monitor hate crimes, conduct outreach work, and provide service. Given the continuing technology revolution and the need to serve youth, CRS continues to utilize different technology platforms to meets its mandate. CRS also continues to utilize and develop innovative conflict resolution approaches to meet the changing needs of the communities we serve.

In order to fulfill the strategic goals of the Agency, the CRS management team will continue to stress contemporary mediation skills development, conflict resolution tools, education, programs, outreach, technical assistance, 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. Priority Goals

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 2.5: Promote and protect American civil rights by preventing and prosecuting discriminatory practices and Strategic Objective 2.5: Promote and protect Americans' civil rights.

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 Objective 2.5:** Promote and protect Americans' civil rights.

Organizational Program: Community Relations Service

Component Ranking of Item: 1 of 1

Program Increase: Positions 4 Atty 0 FTE 2 Dollars \$257,000

Description of Item

CRS is requesting an enhancement of 4 positions, 2 FTE, and \$257,000, 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 2 conciliators in the field and 2 staff member, and allow CRS to successfully carry out its mission.

Justification

The addition of 2 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 60 personnel (49 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. 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 2013 Enacted w/ Resc. & Sequestration				FY 2014 Enacted				FY 2015 Current Services			
Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)
0	0	0	\$1,682	0	0	0	\$1,800	4	0	2	\$1,907

Personnel Increase Cost Summary

Type of Position/Series	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2015 Request (\$000)	FY 2016 Net Annualization (change from 2015) (\$000)	FY 2017 Net Annualization (change from 2016) (\$000)
Conciliator (GS-11)	\$44	2	\$88	\$88	N/A
Admin Support (GS-12)	\$52	1	\$52	\$52	N/A
Admin Support (GS-9)	\$36	1	\$36	\$36	N/A
Total Personnel			\$176	\$176	N/A

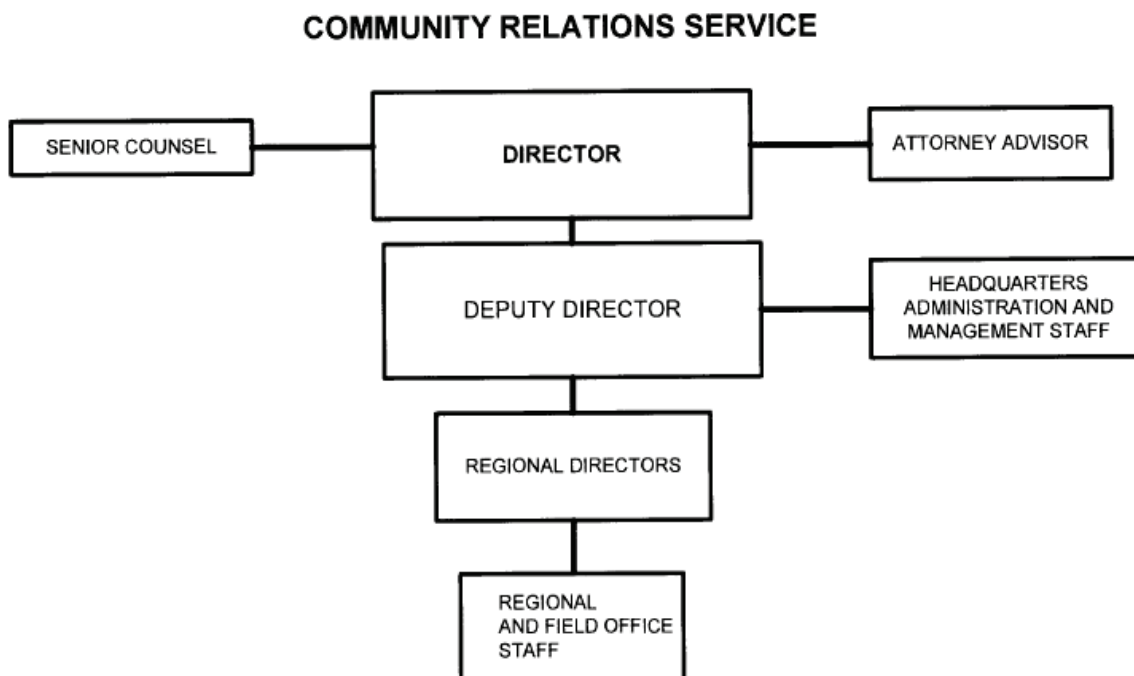
Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2015 Request (\$000)	FY 2016 Net Annualization (change from 2015) (\$000)	FY 2017 Net Annualization (change from 2016) (\$000)
Total Non-Personnel			\$81	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2016 Net Annualization (change from 2015) (\$000)	FY 2017 Net Annualization (change from 2016) (\$000)
Current Services	4	0	2	\$1,087	\$820	\$1,907	N/A	N/A
Increases	4	0	2	\$176	\$81	\$257	N/A	N/A
Grand Total	8		4	\$1,263	\$901	\$2,164		

A: Organizational Chart



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: 5/16/13

B. Summary of Requirements

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2015 Request		
	Direct Positions	FTE	Amount
2013 Enacted	56	45	12,036
2013 Rescissions (1.877% & 0.2%)			-250
2013 Sequester			-576
Total 2013 Enacted (with Rescissions and Sequester)	56	45	11,210
2014 Enacted	56	47	12,000
2014 Balance Rescission	0	0	0
Total 2014 Enacted (with Balance Rescission)	56	47	12,000
Base Adjustments			
Pay and Benefits	0	0	154
Domestic Rent and Facilities	0	0	411
Other Adjustments	0	0	150
Total Base Adjustments	0	0	715
Total Technical and Base Adjustments	0	0	715
2015 Current Services	56	47	12,715
Program Changes			
Increases:			
Hate Crime Prevention and Response	4	2	257
Subtotal, Increases	4	2	257
Total Program Changes	4	2	257
2015 Total Request	60	49	12,972
2015 Balance Rescission			0
2015 Total Request (with Balance Rescission)	60	49	12,972
2014 - 2015 Total Change	4	2	972

Note: The FTE for FY 2013 is actual and for FY 2014 and FY 2015 is estimated.

B. Summary of Requirements

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2013 Enacted with Rescissions and Sequester			2014 Enacted			2015 Technical and Base Adjustments			2015 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	11,210	56	47	12,000	0	0	715	56	47	12,715
Total Direct	56	45	11,210	56	47	12,000	0	0	715	56	47	12,715
Balance Rescission			0			0			0			0
Total Direct with Rescission			11,210			12,000			715			12,715
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		45			47			0			47	
Grand Total, FTE		45			47			0			47	

Program Activity	2015 Increases			2015 Offsets			2015 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conflict Resolution and Violence Reduction	4	2	257	0	0	0	60	49	12,972
Total Direct	4	2	257	0	0	0	60	49	12,972
Balance Rescission			0			0			0
Total Direct with Rescission			257			0			12,972
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		2			0			49	
Grand Total, FTE		2			0			49	

C. Program Changes by Decision Unit

FY 2015 Program Changes 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
Conflict Resolution and Violence Reduction	Page 14	4	0	2	257	4	0	2	257
Total Program Increases		4	0	2	257	4	0	2	257

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	2013 Enacted with Rescissions and Sequester		2014 Enacted		2015 Current Services		2015 Increases		2015 Offsets		2015 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												
2.5 Promote and protect American civil rights by preventing and prosecuting discriminatory practices	45	11,210	47	12,000	47	12,715	2	257	0	0	49	12,972
Subtotal, Goal 2	45	11,210	47	12,000	47	12,715	2	257	0	0	49	12,972
TOTAL	45	11,210	47	12,000	47	12,715	2	257	0	0	49	12,972

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			
Pay and Benefits			
1 <u>2015 Pay Raise:</u> This request provides for a proposed 1 percent pay raise to be effective in January of 2015. The amount request, \$45,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$32,000 for pay and \$13,000 for benefits.)			45
2 <u>Annualization of 2014 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2014 pay increase of 1.0% included in the 2014 President's Budget. The amount requested \$16,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 9,500 or pay and \$6,500 for benefits).			16
<u>FERS Regular/Law Enforcement Retirement Contribution:</u> Effective October 1, 2014 (FY 2015), the new agency contribution rates of 13.2% (up from the current 11.9%, or an increase of 1.3%) and 28.8% for law enforcement personnel (up from the current 26.3%, or an increase of 2.5%). The amount requested, \$59,000, represents the funds needed to cover this increase.			59
5 <u>Employee Compensation Fund:</u> The \$3,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			3
6 <u>Health Insurance:</u> Effective January 2015, the component's contribution to Federal employees' health insurance increases by XX percent. Applied against the 2014 estimate of \$10,892 the additional amount required is \$20,000.			20
7 <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 \$11,000 is necessary to meet our increased retirement obligations as a result of this conversion.			11
Subtotal, Pay and Benefits	0	0	154
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 \$66,000 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 2015 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.			66
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 \$3,000 is required to meet these commitments.			3
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 2015.			342
Subtotal, Domestic Rent and Facilities	0	0	411
Other Adjustments			
1 <u>WCF Rate Adjustments:</u> The Department's Working Capital Fund (WCF) provides Department components with centralized administrative and infrastructure support services. The WCF is a cost effective mechanism that eliminates duplication of effort and promotes economies of scale through consolidation and centralization. Inflationary adjustments are required to account for pay adjustments, contractual changes, and information technology maintenance and technology refreshment upgrades Funding of \$150,000 is required for this account.			150
Subtotal, Other Adjustments	0	0	150
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	715

F. Crosswalk of 2013 Availability

Crosswalk of 2013 Availability

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2013 Appropriation Enacted w/o Balance Rescission ¹			Balance Rescission			Sequester			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2013 Actual		
	Direct Pos.	Actual FTE	Amount	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	11,786				0	0	-576	0	0	0	0	0	56	45	11,210
Total Direct	56	45	11,786	0	0	0	0	0	-576	0	0	0	0	0	56	45	11,210
Reimbursable FTE		0														0	
Total Direct and Reimb. FTE		45														45	
Grand Total, FTE		45			0			0			0					45	

Footnotes:

1) The 2013 Enacted appropriation includes the 2 across-the-board rescissions of 1.877% and 0.2%

G. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conflict Resolution and Violence Reduction	56	47	12,000	0	0	0	0	0	56	47	12,000
Total Direct	56	47	12,000	0	0	0	0	0	56	47	12,000
Balance Rescission			0								0
Total Direct with Rescission			12,000								12,000
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		47			0		0			47	
Grand Total, FTE		47			0		0			47	

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Category	2013 Enacted with Rescissions & Sequestration		2014 Enacted		2015 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)	49	0	49	0	0	4	0	53	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 & Arts (1000-1099)	3	0	3	0	0	0	0	3	0
Total	56	0	56	0	0	4	0	60	0
Headquarters (Washington, D.C.)	15	0	15	0	0	2	0	17	0
U.S. Field	41	0	41	0	0	2	0	43	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	56	0	56	0	0	4	0	60	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 Response		Program Offsets		Total Program Changes	
	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	105	0	0	1	105
GS-11	2	176	0	0	2	176
GS-10	0	0	0	0	0	0
GS-9	1	72	0	0	1	72
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	4	353	0	0	4	353
Lapse (-)	-2	-176	0	0	-2	-176
Total FTEs and Personnel Compensation	2	176	0	0	2	176
21.0 Travel and Transportation of Persons		16		0		16
23.1 Rental Payments to GSA		12		0		12
25.3 Other Goods and Services from Federal Sources		29		0		29
26.0 Supplies and Materials		4		0		4
31.0 Equipment		20		0		20
Total Program Change Requests	2	257	0	0	2	257

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	2013 Actual		2014 Availability		2015 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	45	4,681	47	4,889	49	5,087	2	198
11.3 Other than Full-Time Permanent	0	156	0	157	0	157	0	0
11.5 Other Personnel Compensation	0	2	0	10	0	10	0	0
Total	45	4,839	47	5,056	49	5,254	2	198
Other Object Classes								
12.0 Personnel Benefits		1,389		1,413		1,545		132
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		387		750		766		16
22.0 Transportation of Things		721		30		30		0
23.1 Rental Payments to GSA		1,441		1,526		1,604		78
23.2 Rental Payments to Others		107		108		108		0
23.3 Communications, Utilities, and Miscellaneous Charges		348		293		293		0
24.0 Printing and Reproduction		3		4		4		0
25.1 Advisory and Assistance Services		11		881		881		0
25.2 Other Services from Non-Federal Sources		559		610		952		342
25.3 Other Goods and Services from Federal Sources		657		788		820		32
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		4		5		5		0
25.7 Operation and Maintenance of Equipment		68		16		16		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		46		70		74		4
31.0 Equipment		344		450		620		170
Total Obligations		10,924		12,000		12,972		972
Total Direct Requirements	0	10,924	0	12,000	0	12,972	0	972