

U.S. Department of Justice
FY 2008 PERFORMANCE BUDGET

CONGRESSIONAL SUBMISSION

COMMUNITY RELATIONS SERVICE

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I. Overview for Community Relations Service

In FY 2008, the Community Relations Service (CRS) requests 56 permanent positions, (which includes 1 attorney) 56 FTE, and \$9,794,000. No additional programs or enhancements are requested for FY 2008. CRS' information technology (IT) program will continue operating with one (1) FTP/FTE, with no anticipated IT enhancements in FY 2008. "Beginning in FY 2007, electronic copies of the Department of Justice's congressional budget justifications and Capitol Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.usdoj.gov/jmd/2008justification/>."

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 office 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 **DOJ's Strategic Goal #3, Conflict Resolution and Violence Prevention Activities**. Serving as the Department's "peacemaker" for community conflicts and tensions arising from discriminatory practices, CRS is a specialized mediation service available to state, local and federal officials and communities in resolving and preventing racial and ethnic conflict, violence, and civil disorder. CRS has 10 Regional offices and 4 field offices at the following locations: Boston; New York; Philadelphia; Chicago (field office at Detroit); Kansas City; Denver; Los Angeles (field office at San Francisco); Dallas (field office at Houston); Atlanta (field office at Miami); and, Seattle.

CRS possesses a remarkably unique attribute in being the only federal component dedicated to assisting state and local units of government, both private and public organizations, and community groups with preventing/resolving racial and ethnic tensions, incidents, and civil disorders, and in restoring racial stability and accord. CRS is able to address perception of racism, which sometimes may prove to be as upsetting to communities as actual racism. However, CRS does not have law enforcement authority and does not investigate or prosecute cases or assign blame or fault. In contrast, CRS enables communities to develop, as well as, implement their own solutions to reducing racial/ethnic tensions. CRS facilitates the development of viable, mutual understandings and agreements as alternatives to coercion or litigation.

The CRS budget consists of operating expenses which includes but is not limited to, payroll for its 56 permanent positions; travel expenses to enable the CRS conciliation professionals to be physically available to the nation's state and local units of government, private and public organizations, and community groups; as well as funding for normal operations, i.e., communications, equipment, supplies, etc. By applying common inflation rate methodologies, and the evaluation of historical trend analysis methodologies, the FY 08 budget cost of \$9,794,000 is required for CRS to support the Department in maintaining conflict resolution and violence prevention activities. Under recent budget constraints, the CRS program has not requested any increase in FTE or program enhancements.

No programs within CRS have been subject to the Program Assessment Rating Tool (PART) review.

Performance Challenges

Although CRS' mission and strategic objectives will not change drastically in FY 08, complex and forever changing challenges still remain; thus impacting CRS' progress toward achievement of its goals. CRS must continue to enhance its daily operations based on Departmental dynamics, technological developments, national security, and recruitment of quality applicants. These factors pose challenges that demand attention, and impact the practices of CRS.

Outside of CRS' operational intricacies, the challenges we face on a national level will continue to change and develop. CRS will continue to emphasize racial tensions involving ethnic communities who are suffering as a result of the war on terrorism. Fear related to terrorism often turns into prejudicial hate against persons of a different heritage, national origin, or race. CRS will continue to focus on possible racial conflicts in the aftermath of Hurricane Katrina. In addition, CRS is confronted with the constant impact of stringent economic times, which limits local and federal resources and increases pressure and tension among diverse racial and ethnic groups. In effect, CRS has pioneered highly successful conflict resolution and violence prevention strategies to deal with the constantly changing demographic shifts that create cultural, language, and historical clashes throughout the U.S. cities and increasingly in border states.

CRS External Challenges

External challenges to the work of CRS include follow-up assistance to communities in defusing and resolving racial conflicts due to Hurricane Katrina. In the aftermath of Hurricane Katrina, CRS will continue to resolve race-related conflicts in areas such as housing, education, community relations, and the administration of justice. In addition, CRS is continuing to address the global immigration and cultural changes that affect this country since September 11, 2001. CRS' nationwide conflict resolution and violence prevention activity now deals with a more complex set of dynamics. These dynamics stem from the growth of intolerance and distrust directed against Arab American, Muslim, and Sikh (AMS) people and those people perceived to be Arab American, Muslims, or Sikh. Community peace and stability have both weakened, because of the significant demographic changes in the United States based on an influx of new racial and ethnic immigrant groups. These ever expanding factors increase the need to be calculated into the host of vulnerabilities community's face that give rise to an increase in hate incidents, increase in cultural and communication barriers, and racial friction as competition for jobs and services. All these issues impact community peace and stability.

Although counter terrorism efforts have sought to build confidence and trust in the Government, it has also created a constant reminder of pending risks and dangers associated with terrorist actions. The war in Iraq, economic downturn, fewer state and local resources, and the arrival of new immigrants combined, create conditions for racial and ethnic discord and tension, and result in an increase of demands for CRS services. CRS also continues to face the challenge of having to constantly reintroduce its services to community and local government leaderships, because these are often short-termed, limited tenure positions. Police community relations surrounding excessive use of force and the possibility of racial violence related to these incidents in minority communities consume more than half of CRS' work. CRS is also called upon to address racial harassment and violence in elementary and secondary schools and on college and university campuses, as well as hate incidents involving desecration of houses of worship.

CRS Internal Challenges

CRS faces continuing internal challenges as it must monitor the Nation for jurisdictional cases, and do its best to respond to each with limited resources. In FY 2006, CRS responded to nearly 600 community incidents and conflicts arising from issues of race, color or national origin. CRS currently operates with a field staff of 39 employees for 50 states and 6 territories. Regional staff workers are restricted in the number of cases that CRS can handle by time, budget, and location. CRS will continue to focus its internal efforts on building new staff capacities through succession planning, regular, sustained, high-quality all-staff in-service training, and field/headquarter detailees to build mediation and management capacities of new hires. The majority of current vacancies are funded at the GS-09 level, which will inherently present an expected learning curve, but will also allow for CRS to reach a 56 person team and stay within its budgeted FTE. High quality standards for leadership, in-service training, state mediation certification, standardized measurable work plans, and improved tracking and coaching systems on service delivery and case reporting is a part of the CRS work ethic.

II. Summary of Program Changes

The Fiscal 2008 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

For necessary expenses of the COMMUNITY RELATIONS SERVICE [\$9,794,000] \$9,613,000: Provided, that notwithstanding any other provision of law, 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 605 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section. (Department of Justice Appropriations Act)

Analysis of Appropriations Language

The FY 2008 President's Budget Uses the FY 2007 President's Budget language as a base so all language is presented as new.

IV. Decision Unit Justification

A. Community Relations Service

<i>Community Relations Service TOTAL</i>	Perm. Pos.	FTE	Amount
2006 Enacted with Rescissions	56	48	\$9,536,000
2006 Supplementals	0	0	\$215,000
2006 Enacted w/ Rescissions and Supplements	0	0	\$9,751,000
2007 President's Budget	56	56	\$9,613,000
Adjustments to Base and Technical Adjustments	0	0	\$181,000
2008 Current Services	56	56	\$9,794,000
2008 Program Increases	0	0	\$0
2008 Request	56	56	\$9,794,000
Total Change 2007-2008	0	0	\$181,000

<i>Community Relations Service Information Technology Breakout (of Decision Unit Total)</i>	Perm. Pos.	FTE	Amount
2006 Enacted with Rescissions	1	1	\$795,000
2006 Supplementals	1	1	0
2006 Enacted w/ Rescissions and Supplements	0	0	\$795,000
2007 President's Budget	1	1	\$821,000
Adjustments to Base and Technical Adjustments	0	0	\$0
2008 Current Services	1	1	\$847,000
2008 Program Increases	0	0	\$0
2008 Request	1	1	\$847,000
Total Change 2007-2008	0	0	\$26,000

1. Program Description

CRS' program contributes to the Department's **Strategic Goal 3: Prevent and Reduce Crime and Violence by Assisting State, Tribal, Local, and Community-based Programs**. Within this Goal, CRS specifically addresses the Department's Strategic Objective 3.3 – Uphold the rights of and improve the 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. Some strategies are:

- **Law Enforcement Mediation (LEM) Program** is a two day (16 hours) 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) in a minimum of time, with a maximum of effectiveness. The traditional method of policing in response to many disturbance calls where a solution is dictated meant callbacks to the same disturbance. The CRS LEM is a mediation and conflict resolution approach that offers opportunity for more lasting solutions based on the disputants' involvement in resolving their issues of conflict. The process involves empowering the community to resolve an instant dispute with assistance, but also instills skills and knowledge with the citizens to resolve other disputes without the necessity of a police presence. The course focuses on particular issues in minority communities.

- **Anti-Racial Profiling Program** is a program that reviews the history and concept of profiling by police in the addressing criminal activity. The program focuses on the differences and complexities of using race as a factor in police investigations and the impact of racial profiling on minorities. Through a series of videotape and role playing exercises, law enforcement and community members learn how to avoid the use of racial profiling as well as how to defuse such allegations whenever they arise.
- **Arab-Muslim, Sikh (AMS) Cultural Awareness Program** builds a cadre of community-based free trainers capable of delivering law enforcement training across the country to heighten awareness, increase knowledge and develop skills to effectively communicate about Arab, Muslim, and Sikh cultures in order to reduce tensions and strengthen unity in communities. These trainers work side-by-side with CRS staff and follow 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 national 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. CRS 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. Quality assurance is measured by a weekly headquarters review of every new case in the CRS system. Headquarters then provides weekly operational written and constructive feedback to all 10 Regional Directors. Regions are directed to hold bi-monthly staff meetings to review casework feedback. Progress on casework has been significant from a technical and quality perspective.

The following charts depict CRS performance and workload. These case numbers show marked change 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 impacted each area of the CRS case activity.

PERFORMANCE AND RESOURCES TABLE

Decision Unit: Conflict Resolution and Violence Prevention - Program Operations

DOJ Strategic Goal/Objective: III. Assist State, Local and Tribal Efforts to Prevent and Reduce Crime and Violence

WORKLOAD/ RESOURCES		Final Target		Actual		Estimate		Changes		Requested (Total)	
		FY 2006		FY 2006		FY 2007		Current Services Adjustments and FY 2008 Program Changes		FY 2008 Request	
Workload											
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	\$9,536	49	\$9,431	56	\$9,613	0	\$181	56	\$9,794
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2006		FY 2006		FY 2007		Current Services Adjustments and FY 2008 Program Changes		FY 2008 Request	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
	Conflict Resolution and Violence Prevention		[]	56	\$9,536	56	\$9,613	0	\$181	56	\$9,794
Performance Measure	Cases where CRS services will help resolve community racial violence and conflict		590		584		637		22		659
Efficiency Measure	Cases where CRS services will prevent potential community racial violence and conflict		113		180		112		4		116
OUTCOME	Communities with Improved Conflict Resolution Capacity		703		764		759		27		786

Data Definition, Validation, Verification, and Limitations: CRS collects and maintains data in a case management system, CRSIS, which establishes standard criteria for recording and classifying casework. CRS Regional Directors review and approve all case information entered into CRSIS by conciliators; the data is reviewed and verified by analysts and managers at CRS Headquarters. CRSIS is web-based and allows for easier access to data. CRS continues to update the system to better manage data requirements and improve the accuracy of the data collection.

PERFORMANCE MEASURE TABLE

Decision Unit: Conflict Resolution and Violence Prevention - Program Operations

Performance Report and Performance Plan Targets		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		FY 2006	FY 2007	FY 2008
		Actual	Actual	Actual	Actual	Actual	Target	Actual	Actual	Target	Target
Performance Measure	Cases where CRS services will help resolve community racial violence or conflict	N/A	N/A	N/A	705	494	520	546	584	637	659
Performance Measure	Cases where CRS services will prevent potential community racial violence or conflict	N/A	N/A	N/A	471	94	100	105	180	112	116
OUTCOME Measure	Communities with Improved Conflict Resolution Capacity	N/A	N/A	N/A	1176	588	620	651	764	759	786

N/A = Data unavailable

2. 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 #3: Prevent and Reduce Crime and Violence by Assisting State, Tribal, Local and Community-based Programs. Within this Goal, the program specifically addresses the Department's Strategic Objective: 3.3 – Uphold the rights of and improve the services to America's crime victims and promote resolution of racial tension.

Each region, composed of 3-4 Conciliators and one Regional Director, conducts an appraisal of racial tension in collaboration with 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 (LEM) 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 III, 1. Program Description for detail 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, CRT, ENRD, CRM, HUD, DOI, DOT/TSA, DOED, 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 maximizes the federal investment at the local level.

In order to fulfill the strategic goals of the agency, the management team will continue to stress contemporary mediation skills development, increase accountability on implementation of policies focusing on community conflict driven cases, overall performance work plans, and reaffirm a merit award system for outstanding work. CRS has implemented new systems and will continue to improve upon existing systems in order to meet its goals. CRS' success can be

evaluated on how well its strategies address progress made in reaching the Department's *Conflict Resolution and Violence Prevention Activities* goal to which it contributes, in addition to keeping the peace in cities throughout the country when events occur that could essentially turn into major riots, violence and property damage.

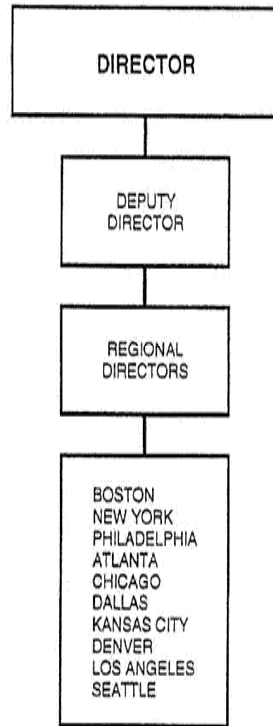
c. Results of Program Assessment Rating Tool (PART) Reviews

No programs in the CRS budget account have been subject to a PART Review independently.

VII. EXHIBITS

A: Organizational Chart

COMMUNITY RELATIONS SERVICE




Approved by:  Date: 4/29/05

Exhibit A ALBERTO F. GONZALES
Attorney General

B: Summary of Requirements

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

	FY 2008 Pres. Budget		
	Perm. Pos.	FTE	Amount
2006 Enacted (with Rescissions, direct only)			\$9,536
2006 Supplementals			....
Total 2006 Appropriation Enacted (with Rescissions and Supplementals)	56	56	9,536
2007 President's Budget (Information Only)	56	56	10,229
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget; Information Only)	56	56	9,536
2007 Estimate (direct only)*	56	56	9,613
Technical Adjustments			
Adjustments to Base			
Increases:			
2008 pay raise (3.0%)			135
2007 pay raise annualization (2.2%)			41
Change in Compensable Days			46
TSP			10
Health insurance premiums			10
Rental payments to GSA			192
DHS Security			6
Security Investigations			3
Subtotal Increases			443
Decreases:			
Employees Compensation Fund	....	....	(262)
Subtotal Decreases	....	....	(262)
Total Adjustments to Base	56	56	181
Total Adjustments to Base and Technical Adjustments	56	56	181
2008 Current Services	56	56	9,794
Program Changes			
Total Program Changes			
2008 Total Request	56	56	9,794
2007 - 2008 Total Change	....	....	181

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

Estimates by budget activity	2006 Appropriation Enacted w/Rescissions and Supplementals			2007 Estimate			2008 Adjustments to Base and Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 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	\$9,536	56	56	\$9,613	....	....	\$181	56	56	9,794	....	....	....	....	....	....	56	56	\$9,794
Total	56	56	9,536	56	56	9,613	....	....	181	56	56	9,794	....	....	....	....	....	....	56	56	9,794
Reimbursable FTE										....											....
Total FTE		56			56			....			56			....			....				56
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		56			56			....			56			....			....				56

C: Program Increases/Offsets By Decision Unit

*****NOT APPLICABLE TO CRS*****

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	2006 Appropriation Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Current Services		2008				2008 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 FTE	Amount \$000s	Direct FTE	Amount \$000s		
Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence 3.3: Uphold the rights of and improve the services to America's crime victims and promote resolution of racial tension.	56	9,536	56	9,613	56	9,794	-	-	-	-	56	9,794
Subtotal, Goal 3	56	9,536	56	9,613	56	9,794	-	-	-	-	56	9,794
GRAND TOTAL	56	9,536	56	9,613	56	9,794	-	-	-	-	56	9,794

E. Justification for Base Adjustments

Justification for Base Adjustments Community Relations Service

NO TRANSFERS TO REPORT

Increases

2008 pay raise. This request provides for a proposed 3.0 percent pay raise to be effective in January of 2008. (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, \$ 135,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$ 110,000 for pay and \$ 25,000 for benefits).

Annualization of 2007 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2007 pay increase of 2.2 percent. The amount requested \$ 41,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 34,000 for pay and \$ 8,000 for benefits).

Changes in Compensable Days. The increase costs of two more compensable day in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation \$ 38,000 and applicable benefits \$ 8,000 by 260 compensable days. The cost increase of two compensable days is \$ 46,000.

Thrift Saving Plan (TSP). The cost of agency contributions to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is 4.3 percent and the increase of the TSP is \$ 10,000.

Health Insurance. Effect January 2006, this component's contribution to Federal employees' health insurance premiums increase by 4.1% percent. Applied against the 2007 estimate of \$ 249,000, the additional amount required is \$ 10,200.

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 \$ 192,000 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 2007 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 \$ 6,000 is required to meet our commitment to DHS, and cost estimates were developed by

Security Investigations. The \$ 3,000 increase reflects payments to the Office of Personnel Management for security reinvestigations of employees requiring security clearances.

Decreases

Employees Compensation Fund (ECF). The Department of Labor bills each agency for injury benefits paid on their behalf in the past fiscal year under Federal Employee Compensation Act. The decrease is \$ 262,000.

*****Footnote: ATB's must be recalculated following final FY 2007 action**

F: Crosswalk of 2006 Availability

Crosswalk of 2006 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2006 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	9,659			(123)	....	....	....							56	56	9,536
TOTAL	56	56	\$9,659	....	....	(\$123)	....	....	\$0	....	....	\$0	....	....	\$0	56	56	\$9,536
Reimbursable FTE																		....
Total FTE		56			....			....			....			....				56
Total Compensable FTE		56			....			....			....			....				56

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

G: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	2007 Estimate			Rescissions			Reprogrammings / Transfers			Unobligated Balances Carried Forward /Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Conflict Resolution and Violence Prevention Activities	56	56	9,613										56	56	9,613
TOTAL	56	56	9,613	....	....	\$0	....	....	\$0	....	....	\$0	56	56	9,613
Total FTE		56			....			....			....			56	
Total Compensable FTE		56			....			....			....			56	

H: Summary of Reimbursable Resources

***** NOT APPLICABLE TO CRS *****

I: Detail of Permanent Positions by Category

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

Category	2006 Enacted w/Rescissions and Supps		2007 President's Request		ATBs	2008 Request				
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable		Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Clerical and Office Services (300-399)	53		53					....	53	
Accounting and Budget (500-599)	1		1					....	1	
Attorneys (905)	1		1					....	1	
Information Technology Mgmt (2210)	1		1					....	1	
Total	56	....	56	....	....	....	....	....	56	....
Headquarters (Washington, D.C.)	9		9					....	9	
U.S. Field	47		47					....	47	
Foreign Field								....	....
Total	56	....	56	....	....	....	....	....	56	....

J: Financial Analysis of Program Changes

***** NOT APPLICABLE TO CRS *****

K: Summary of Requirements by Grade

Summary of Requirements by Grade
Community Relations Service
Salaries and Expenses

Grades and Salary Ranges	2006 Enacted w/Rescissions		2007 Estimate		2008 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$109,808 - \$152,000	1		1		1		....
GS-15, \$107,521 - 139,774	14		14		14		....
GS-14, \$91,407 - 118,828	9		10		10		....
GS-13, \$77,353 - 100,554	13		12		10		(2)	
GS-12, \$65,048 - 84,559	1		1		4		3	
GS-11, \$54,272 - 70,558	2		2		4		2	
GS-10, 49,397 - 64,213	....		....		....		....
GS-9, \$44,856 - 58,318	15		15		11		(4)	
GS-8, 40,612 - 52,794	1		1		1		....
GS-7, \$36,671 - 47,669	....		....		....		....
GS-6, \$33,000 - 42,898	....		....		....		....
GS-5, \$29,604 - 38,487	....		....		1		1	
GS-4, \$26,460 - 34,402	....		....		....		....
GS-3, \$23,571 - 30,645	....		....		....		....
GS-2, \$21,602 - 27,182	....		....		....		....
GS-1, \$19,214 - 24,029	....		....		....		....
Total, appropriated positions	56		56		56		....
Average SES Salary		\$ ---		\$ ---		\$ ---		
Average GS Salary		\$ 87,534		\$ 90,247		\$ 92,233		
Average GS Grade		13		13		13		

L: Summary of Requirements by Object Class

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

Object Classes	2006 Actual		2007 Estimate		2008 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	56	4,498	56	4,625	56	4,796	....	171
11.3 Other than full-time permanent	....	81	....	155	....	150	....	(5)
11.5 Total, Other personnel compensation	....	78	....	25	....	25	....	....
<i>Overtime</i>	....	....	....	....	....	....	....	....
<i>Other Compensation</i>	....	....	....	....	....	....	....	....
11.8 Special personal services payments	....	....	....	....	....	....	....	....
Total	56	4,657	56	4,805	56	4,971	....	166
Reimbursable FTE:								
Full-time permanent								
Other Object Classes:								
12.0 Personnel benefits		1,031		1,049		1,075		26
21.0 Travel and transportation of persons		534		480		450		(30)
22.0 Transportation of things		24		20		20		....
23.2 GSA rent		1,317		1,290		1,482		192
23.3 Comm., util., & other misc. charges		461		475		475		....
24.0 Printing and reproduction		18		5		5		....
25.1 Advisory and assistance services		133		100		75		(25)
25.2 Other services		146		150		93		(57)
25.3 Purchases of goods & services from Government accounts		1,023		1,105		1,000		(105)
25.4 Lease expirations		3		5		8		3
25.5 Research and development contracts		3		4		5		1
25.7 Operation and maintenance of equipment		37		30		20		(10)
26.0 Supplies and materials		41		40		65		25
31.0 Equipment		55		55		50		(5)
Total obligations		9,483		\$9,613		\$9,794		\$181
Unobligated balance, start of year		(588)		(841)		....	
Unobligated balance, end of year		841		....		....
Recoveries of prior year obligations		(317)		841		....	
Total requirements		9,419		9,613		9,794		
Relation of Obligation to Outlays:								
Total obligations		9,483		9,616		9,794		
Obligated balance, start of year		1,387		768		....	
Obligated balance, end of year		(768)		....		....
Recoveries of prior year obligations		317		841		....	
Outlays		9,900						

M. Status of Congressionally Requested Studies, Reports, and Evaluations

***** NOT APPLICABLE TO CRS *****