

B. Summary of Requirements

**Summary of Requirements**

Community Relations Service  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2019 Request		
	Direct Positions	FTE	Amount
<b>2017 Enacted<sup>1/</sup></b>			
2017 Balance Rescission (if applicable)	54	54	15,500
<b>Total 2017 Enacted (with Rescission)</b>	54	54	15,500
<b>2018 Continuing Resolution</b>			
2018 Rescission - 0.6791%	54	54	15,500
2018 Balance Rescission (if applicable)	0	0	-105
<b>Total 2018 Continuing Resolution (with Rescission)</b>	54	54	15,395
CR Base Adjustment			-976
<b>Total Technical and Base Adjustments</b>	0	0	-976
<b>2019 Current Services</b>	54	54	14,419
<b>Program Changes</b>			
Offsets:			
Consolidation of Community Mediation Functions	-54	-54	-14,419
Subtotal, Offsets	-54	-54	-14,419
<b>Total Program Changes</b>	-54	-54	-14,419
<b>2019 Total Request</b>	0	0	0
2019 Balance Rescission (if applicable)			0
<b>2019 Total Request (with Rescission)</b>	0	0	0
2018 - 2019 Total Change	-54	-54	-15,395

Note: The FTE for FY 2017 is actual and for FY 2018 and FY 2019 is estimated.

**B. Summary of Requirements**

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Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2017 Enacted			2018 Continuing Resolution			2019 Technical and Base Adjustments			2019 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 Prevention- Program Operations	54	54	15,500	54	54	15,395	0	0	-976	54	54	14,419
<b>Total Direct</b>	<b>54</b>	<b>54</b>	<b>15,500</b>	<b>54</b>	<b>54</b>	<b>15,395</b>	<b>0</b>	<b>0</b>	<b>-976</b>	<b>54</b>	<b>54</b>	<b>14,419</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			15,500			15,395			-976			14,419
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		54			54			0			54	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		54			54			0			54	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conflict Resolution and Violence Pre	0	0	0	-54	-54	-14,419	0	0	0
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-54</b>	<b>-54</b>	<b>-14,419</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			-14,419			0
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			-54			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			-54			0	

C. Program Changes by Decision Unit

**FY 2019 Program Changes by Decision Unit**

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Offsets	Location of Description in Narrative	Conflict Resolution and Violence Prevention- Program Operations				Total Offsets			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Centralization of Civil Rights Functions within the Civil Rights Division		-54	-2	-54	-14,419	-54	-2	-54	-14,419
<b>Total Program Offsets</b>		<b>-54</b>	<b>-2</b>	<b>-54</b>	<b>-14,419</b>	<b>-54</b>	<b>-2</b>	<b>-54</b>	<b>-14,419</b>

**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)

Performance materials will be provided at a later date.

F. Crosswalk of 2016 Availability

**Crosswalk of 2017 Availability**

Community Relations Service  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2017 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Conflict Resolution and Violence Prevention- Program Operations	54	54	15,500	0	0	0	0	0	54	54	15,500
<b>Total Direct</b>	<b>54</b>	<b>54</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>54</b>	<b>15,500</b>
Balance Rescission			0								0
Total Direct with Rescission			15,500								15,500
Reimbursable FTE		0			0		0	0		0	
Total Direct and Reimb. FTE		54			0		0	0		54	
Other FTE:											
LEAP		0			0		0	0		0	
Overtime		0			0		0	0		0	
Grand Total, FTE		54			0		0	0		54	

Reprogramming/Transfers

Carryover:

Recoveries/Refunds:

G. Crosswalk of 2017 Availability

**Crosswalk of 2018 Availability**

Community Relations Service  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conflict Resolution and Violence Prevention- Program Operations	54	54	15,395	0	0	0	0	0	54	54	15,395
<b>Total Direct</b>	<b>54</b>	<b>54</b>	<b>15,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>54</b>	<b>15,395</b>
Balance Rescission			0								0
Total Direct with Rescission			15,395								15,395
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		54			0		0			54	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		54			0		0			54	

Reprogramming/Transfers

Carryover:

Recoveries/Refunds:

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Category	2017 Enacted		2018 Continuing Resolution		2019 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)		0	0	0	0	0	0	0	0
Security Specialists (080)	0	0	0	0	0	0	0	0	0
Intelligence Series (132)	0	0	0	0	0	0	0	0	0
Personnel Management (200-299)	0	0	0	0	0	0	0	0	0
Clerical and Office Services (300-399)	47	0	47	0	0	0	0	0	0
Accounting and Budget (500-599)	2	0	2	0	0	0	0	0	0
Attorneys (905)	2	0	2	0	0	0	0	0	0
Paralegals / Other Law (900-998)	0	0	0	0	0	0	0	0	0
Information & Arts (1000-1099)	0	0	0	0	0	0	0	0	0
Business & Industry (1100-1199)	0	0	0	0	0	0	0	0	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Equipment/Facilities Services (1600-1699)	0	0	0	0	0	0	0	0	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210)	3	0	3	0	0	0	0	0	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Headquarters (Washington, D.C.)	13	0	13	0	0	0	0	0	0
U.S. Field	41	0	41	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Footnotes:

**Financial Analysis of Program Changes**

Community Relations Service  
Salaries and Expenses  
(Dollars in Thousands)

Grades	Conflict Resolution and Violence Prevention - Program Operations		Total Program Changes	
	Program Decreases			
	Direct Pos.	Amount	Direct Pos.	Amount
SES	-1	-153	-1	-153
GS-15	-10	-1,450	-10	-1,450
GS-14	-7	-889	-7	-889
GS-13	-27	-749	-27	-749
GS-12	-4	-360	-4	-360
GS-11	-2	-150	-2	-150
GS-9	-3	-186	-3	-186
<b>Total Positions and Annual Amount</b>	<b>-54</b>	<b>-3,937</b>	<b>-54</b>	<b>-3,937</b>
Lapse (-)			0	0
11.5 - Other personnel compensation		-123		-123
<b>Total FTEs and Personnel Compensation</b>	<b>-54</b>	<b>-4,060</b>	<b>-54</b>	<b>-4,060</b>
12.1 Civilian Personnel Benefits		-1,079		-1,079
21.0 Travel and Transportation of Persons		-1,648		-1,648
23.1 Rental Payments to GSA		-1,627		-1,627
23.2 Rental Payments to Others		-118		-118
23.3 Communications, Utilities, and Miscellaneous Charges		-260		-260
24.0 Printing and Reproduction		-5		-5
25.1 Advisory and Assistance Services		-1,240		-1,240
25.2 Other Services from Non-Federal Sources		-2,280		-2,280
25.3 Other Goods and Services from Federal Sources		-1,870		-1,870
25.4 Operation and Maintenance of Facilities		0		0
25.7 Operation and Maintenance of Equipment		-160		-160
26.0 Supplies and Materials		-77		-77
31.0 Equipment		0		0
<b>Total Program Change Requests</b>	<b>-54</b>	<b>-14,419</b>	<b>-54</b>	<b>-14,419</b>



K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	2017 Actual		2018 Availability		2019 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	46	4,524	54	4,963	0	0	-54	-4,963
11.3 Other than Full-Time Permanent	0	186	0	188	0	0	0	-188
11.5 Other Personnel Compensation	0	123	0	123	0	0	0	-123
<i>Overtime</i>	0	4	0	4	0	0	0	-4
<i>Other Compensation</i>	0	119	0	119	0	0	0	-119
11.8 Special Personal Services Payments	0	36	0	0	0	0	0	0
<b>Total</b>	<b>46</b>	<b>4,869</b>	<b>54</b>	<b>5,274</b>	<b>0</b>	<b>0</b>	<b>-54</b>	<b>-5,274</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		1,502		1,638		0		-1,638
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		642		642		0		-642
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		1,627		1,627		0		-1,627
23.2 Rental Payments to Others		118		118		0		-118
23.3 Communications, Utilities, and Miscellaneous Charges		260		260		0		-260
24.0 Printing and Reproduction		5		5		0		-5
25.1 Advisory and Assistance Services		712		1,240		0		-1,240
25.2 Other Services from Non-Federal Sources		88		2,280		0		-2,280
25.3 Other Goods and Services from Federal Sources		4,672		1,870		0		-1,870
25.4 Operation and Maintenance of Facilities		204		204		0		-204
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		160		160		0		-160
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		25		77		0		-77
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
<b>Total Obligations</b>	<b>46</b>	<b>14,884</b>	<b>54</b>	<b>15,395</b>	<b>0</b>	<b>0</b>	<b>-54</b>	<b>-15,395</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		0		0		0		0
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		616		0		0		0
<b>Total Direct Requirements</b>	<b>46</b>	<b>15,500</b>	<b>54</b>	<b>15,395</b>	<b>0</b>	<b>0</b>	<b>-54</b>	<b>-15,395</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0