

**UNITED STATES
COMMISSION ON CIVIL RIGHTS**



**REQUEST FOR CONGRESSIONAL APPROPRIATION
FOR FISCAL YEAR 2010**

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UNITED STATES COMMISSION ON CIVIL RIGHTS

SALARIES AND EXPENSES

Request for Congressional Appropriation for FY 2010.....	\$9,400,000
Program Change Relative to FY 2009 Request	\$8,800,000
Variance.....	\$600,000

APPROPRIATION LANGUAGE

FEDERAL FUNDS

Salaries and Expenses

For necessary expenses of the Commission on Civil Rights, including hire of passenger motor vehicles, \$9,400,000: Provided, That none of the funds appropriated in this paragraph shall be used to employ in excess of four full-time individuals under Schedule C of the Excepted Service exclusive of one special assistant for each Commissioner: Provided further, That none of the funds appropriated in this paragraph shall be used to reimburse Commissioners for more than 75 billable days, with the exception of the chairperson, who is permitted 125 billable days.

MISSION

The Civil Rights Act of 1957 created the U.S. Commission on Civil Rights.¹ Since then, Congress has reauthorized or extended the legislation creating the Commission several times; the last reauthorization was in 1994 by the Civil Rights Commission Amendments Act of 1994.² Established as an independent, bipartisan, fact-finding federal agency, our mission is to inform the development of national civil rights policy and enhance enforcement of federal civil rights laws. We pursue this mission by studying alleged deprivations of voting rights and alleged discrimination based on race, color, religion, sex, age, disability, or national origin, or in the administration of justice. We play a vital role in advancing civil rights through objective and comprehensive investigation, research, and analysis on issues of fundamental concern to the federal government and the public.

On a day-to-day basis, we accomplish this mission with fewer than 50 national and regional office staff, and a network of state advisory committees. Our commissioners, national and regional office staff of civil rights analysts, social scientists, attorneys, administrative personnel, and our volunteer state advisory committee members are all critical to executing our mission.

FY 2010 PROGRAM PRIORITIES

Our \$9.4 million budget request will help support a new civil rights agenda for America and the promise of equal opportunity without regard to color, race, religion, sex, age, disability, or national origin. It allows the Commission not only to be a civil rights watchdog, but to support, advise and collaborate with the President, Congress, and other federal agencies when necessary and appropriate. It will also allow us to continue providing the public access to critical civil rights information.

Our mission is to inform the development of national civil rights policy and enhance enforcement of federal civil rights laws through quality research, objective findings, and sound recommendations for action. The President, Congress and the public benefit from our mandate³ of keeping all informed regarding civil rights issues, including discrimination or denial of equal protection of the laws because of race, color, religion, sex, age, disability, or national

¹ Civil Rights Act of 1957, Pub. L. No. 85-315, § 101, 71 Stat. 634 (1957). See United States Commission on Civil Rights Act of 1983, Pub. L. No. 98-183, 97 Stat. 1301 (1983); United States Commission on Civil Rights Act of 1991, Pub. L. No. 102-167, ___ Stat. ___ (1991).

² Civil Rights Commission Amendments Act of 1994, Pub. L. No. 103-419, 108 Stat. 4338 (1994) (codified at 42 U.S.C.S. § 1975 (2005)).

³ We have six specific statutory responsibilities: (1) investigate charges of citizens being deprived of voting rights because of color, race, religion, sex, age, disability, or national origin; (2) collect and study information concerning legal developments constituting a denial of equal protection under the law or in the administration of justice; (3) monitor and appraise federal laws, policies and agencies to assess their civil rights enforcement efforts; (4) serve as a national clearinghouse for civil rights information; (5) prepare public service announcements and advertising campaigns to discourage discrimination and denials of equal protection of the laws; and (6) issue reports with findings and recommendations to the President and Congress.

origin, or in the administration of justice. We seek to achieve our mission in a manner that both recognizes the full range of civil rights issues facing Americans today and is responsive to the emergence of new issues and challenges.

Our strategic vision is rooted in four goals that call for us to:

- Shape a national conversation on current and future civil rights issues that identifies civil rights priorities for policy makers.
- Expand the capacity of federal agencies to raise public awareness of civil rights and efficiently and effectively execute their civil rights enforcement responsibilities by engaging in strategic partnerships.
- Serve as an authoritative national clearinghouse and repository of civil rights data and information.
- Normalize the Commission's financial and operational controls, and modernize its information technology management and dissemination.

Throughout FY 2010 we will focus on these long-term goals. The following section identifies the objectives or planned outcomes related to each goal.

FY 2008-FY 2013 STRATEGIC PLAN GOALS AND OBJECTIVES

Our *Strategic Plan for FY 2008-FY 2013* has four statements of agency-wide aims or goals. As mentioned, we made significant progress on our goals and objectives and we believe we are positioned to continue this progress during FY 2010 despite clear budgetary challenges.

Strategic Goal 1: Shape a national conversation on current and future civil rights issues that identifies civil rights priorities for policy makers.

Strategic Objectives

Objective 1: Reinvigorating the Commission's State Advisory Committees (SACs), consistent with our budgetary resources.

Objective 2: Energizing the Commission's SACs by enhancing their institutional role in program planning and increasing their productivity.

Objective 3: Commission a multi-state report using individual SACs to identify civil rights priorities facing their states/regions.

Objective 4: Convene a national conference in FY 2009 to elicit diverse, multi-disciplinary and bipartisan perspectives on civil rights in the 21st century.

Strategic Goal 2: Expand the capacity of federal agencies to raise public awareness of civil rights and efficiently and effectively execute their civil rights enforcement responsibilities by engaging in strategic partnerships.

Strategic Objectives

Objective 1: Study the role and effectiveness of the different federal enforcement agencies and make recommendations as to how those agencies might enhance their effectiveness.

Objective 2: Partner with other federal civil rights agencies to raise public awareness of civil rights laws, remedies, and enforcement agencies.

Objective 3: Partner with other civil rights agencies to collect and analyze data on various civil rights topics.

Objective 4: Partner with other civil rights agencies in studying the effectiveness of current civil rights laws, in developing reasonable interpretations of unclear laws, and in making recommendations for updates or changes to current law.

Objective 5: Promote public awareness of current civil rights laws, remedies and enforcement agencies.

Strategic Goal 3: Serve as an authoritative national clearinghouse and repository of civil rights data and information.

Strategic Objectives

Objective 1: Strengthen the quality and objectivity of the Commission's reports.

Objective 2: Collect and analyze existing data on disparities among racial and ethnic groups, between the sexes, between the disabled and those who are not disabled, and among other protected classes.

Objective 3: Issue reports that assess the credibility of claims of systemic or pervasive discrimination and, where discrimination is found to be present, illuminate the causes of such discrimination, and make recommendations for policy changes to address the problem.

Objective 4: Conduct original social scientific research that brings new or unique information to the civil rights policy debate.

Strategic Goal 4: Normalize the Commission's financial and operational controls, and modernize its information technology management and dissemination.

Strategic Objectives

Objective 1: Adhere to integrated budgeting, planning, and performance management.

Objective 2: Achieve sound financial management, demonstrate financial accountability, and streamline and/or reorganize the Commission's structure to efficiently execute its mission and make efficient use of its appropriations.

Objective 3: Continue implementation of adopted GAO and OPM recommendations.

Objective 4: Modernize the agency's information technology infrastructure and improve IT management to enhance program efficiency.

The next two sections of this appropriation request provide a brief overview of our FY 2008 performance, set forth our FY 2010 performance plan, and present the funding needed for these planned activities.

FY 2010 NATIONAL OFFICE PROGRAMMING: BUILDING ON THE ACCOMPLISHMENTS OF FY 2008

Led by eight commissioners,⁴ our national and regional office staff of civil rights analysts, social scientists, attorneys, and our 51 state advisory committees, will carry out our mission in FY 2010 by continuing to align our program activities with the goals and objectives in our new strategic plan. We will measure performance against established targets, and report on our challenges and successes. In short, we will hold ourselves accountable for results.

We will serve these goals and continue the tradition of being the nation's conscience on civil rights matters in several ways, one of which is through our fact-finding activities. Our national briefings use various subject matter experts, with different views, opinions, and perspectives, to discuss and examine civil rights issues. Researchers and social scientists, lawyers, federal and state government decision-makers, national and local organizations, and those directly affected by the policies or alleged discrimination are all included among the experts. We publish reports on our briefing topics examining the issues, data, and recommendations, if any, raised during the briefings. These reports also reflect our supplemental research, independent analyses, and our recommendations for future action by policymakers and Federal civil rights enforcement agencies. Examples of our civil rights work in FY 2008 include completing three reports containing a total of 52 findings and recommendations, on topics gathering public attention during the year.⁵ These reports are:

⁴ Four commissioners are presidential appointees and four are congressional appointees, all serve six-year terms.

⁵ The census report was scheduled for approval in FY 2007. Our voter fraud report, based on a FY 2007 briefing, was scheduled for approval in FY 2008.

- *Voter Fraud and Voter Intimidation,*
- *Racial Categorization in the 2010 Census,* and
- *Enforcing Religious Freedom in Prison.*

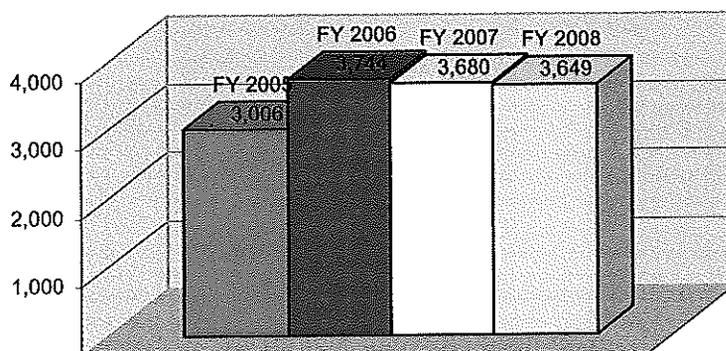
During FY 2008 we organized six public briefings on existing and emerging civil rights issues. These civil rights policy briefings included 45 experts, researchers, academicians, and advocates discussing various aspects of civil rights policy. These national office activities are opportunities for our advisory committees to propose and develop future follow-up activities that focus on national issues from the state and local perspectives. The annual enforcement report energizes the advisory committees by providing them an opportunity to participate in a national office civil rights project. After the Commission approved religious discrimination and prisoner rights as a topic, the commissioners adopted a motion requesting that chartered advisory committees and our regional offices also take up the issue.⁶ Their research complements the research of our national and regional office staff and strengthens the final report.

In addition to serving our stakeholders through our reports and briefings, we provide a complaint referral service that allows us to provide a public service as well as to informally partner with other federal agencies. Complaints received by our headquarters office most often involve discrimination in the administration of justice and employment, law enforcement misconduct, and the rights of institutionalized persons. Other types of complaints include discrimination in housing, education, federal programs, voting, and public accommodations, violence or threats of violence based on prohibited animus, and human rights violations. In FY 2008, we received 3,649 complaints and requests for assistance from the public and members of Congress. Furthermore, we made 700 referrals to other federal agencies with civil rights enforcement authority. Of these, 87 percent were referrals to the Department of Justice (DOJ) and 6 percent to the Equal Employment Opportunity Commission (EEOC). More than 20 federal departments and agencies receive referrals from the Commission including the departments of Agriculture, Justice, Education, Housing, Labor, State, Transportation, and Defense. While there are no out-of-pocket expenses associated with our complaint referral activity in FY 2010 the estimated personnel cost is \$69,048.

Looking forward, we propose evolving this complaint referral service into a national database that allows us to identify existing and emerging civil rights issues and areas needing concentrated enforcement efforts. OCRE will lead this project and the anticipated result is the publication of data that will inform the decision-making of other agencies with respect to identifying their civil rights enforcement priorities. Our FY 2010 funding requests does not support the cost of this proposed initiative.

⁶ Memorandum to Regional Directors, Office of the Staff Director, Kenneth L. Marcus (July 7, 2006).

Annual Number of Complaints



The national office FY 2010 program activities that comprise our proposed annual plan are identified in the below chart. The strategic goal and its associated performance measures from the Commission's *Strategic Plan for FY 2008 -2013* are listed immediately following each performance measure. For example, the designation "1.2.2(a)" means strategic goal 1, objective 2, and performance measure 2(a).

Performance Measures	Lead Component(s)	Performance Targets
Obtain input from SACs as a part of national program planning 1.2.2(a)	OSD, RPCU, RO,	Once annually (by October 31)
Solicit SAC ideas for SAC follow-up activities on national office projects 1.2.2 (c)	OSD, RPCU, RO	Once annually (during October)
Issue a report on the national civil rights conference 1.4.4(b)	OSD, OCRE, OGC	Conference report on emerging civil rights issues, and civil rights in the 21 st century
Identify civil rights issues and research topics appropriate for incorporation into the Commission's program planning cycles held each year beginning FY 2010 through FY 2012 1.4.4(c)	OSD	Identify 3 topics/issues resulting from the national conference
Identify civil rights issues and research topics that could lay the foundation for updating the Commission's Strategic Plan in 2011 1.4.4(d)	OSD	Identify 3 areas resulting from the national conference
Identify areas where the Commission's powers and mission should be expanded to respond to emerging challenges and publish these by FY 2011 1.4.4(e)	OSD, OGC	Identify 3 areas resulting from the national conference
Produce a report that addresses how civil rights agencies	OCRE, OGC	Once annually (statutory report)

Performance Measures	Lead Component(s)	Performance Targets
might enhance their effectiveness, including conducting exit or follow-up activities with agencies 2.1.1		
Issue guidance to the executive branch on civil rights enforcement efforts 2.4.4(b)	OCRE, OGC, OSD	TBD (FY 2009 is the baseline year)
Participate in a least one inter-agency working group responsible for developing civil rights policy 2.4.4(d)	OCRE	Join 1 working group responsible for developing civil rights policy
Establish congressional contacts and provide substantive input on proposed civil rights legislative agenda items 2.4.4(e)	CAU, OSD	At least 3 congressional contacts based on substantive civil rights input ⁷
Host public briefings or hearings annually on civil rights issues 2.5.5(a)	OCRE, OGC	5 hearings or briefings
Issue press releases related to civil rights issues and Commission activities 2.5.5(b)	PAU, OSD	Issue 10 press releases (annually)
Hold press conference on the Commission's statutory report or other significant activity/publication 2.5.5(c)	PAU, OSD	Hold 1 press conference (annually)
Post all public Commission meeting and briefing transcripts, and approved reports, on the USCCR Web site 2.5.5(d)	OSD, OGC, OCRE, OM/ASCD	21 transcripts and reports posted on the Web site
Provide assistance to members of the public who seek advice and information about protecting their civil rights by offering a complaint referral service 2.5.5(e)	OCRE	Maintain 30-day average complaint response time
Increase participation in public policy symposia and venues in which the Commission shares its views concerning civil rights policies 2.5.5(f)	OSD	Participate in at least 1 public symposium or other venue concerning civil rights
Written work products issued by the Commission meet rigorous standards for accuracy, objectivity, transparency, and accountability 3.1.1(a)	OCRE, OGC, OSD, RPCU, RO	Adverse decisions under agency information quality guidelines of less than ___% by FY 2013 (FY 2009 is a Baseline Year)
		Less than ___% of agency decisions are reversed on appeal under information quality guidelines (FY 2009 is a Baseline Year)
Implement adopted GAO findings and recommendations consistent with any Commissioner-approved timeline 3.1.1(b)	OSD	TBD
Issue a report(s) and conduct follow-up research, where necessary, that involves the collection of data on disparities 3.2.2	OCRE, OGC	Issue 2 reports that include disparities data
Issue a report(s) and conduct follow-up research, where necessary, assessing claims of systemic or pervasive discrimination 3.3.3	OCRE, OGC	Issue 2 reports assessing claims of systemic or pervasive discrimination

⁷ FY 2007 baseline is two and the FY 2010 target is baseline + 50%.

Performance Measures	Lead Component(s)	Performance Targets
Incorporate original social scientific research into Commission reports 3.4.4	OCRE	Issue 1 report containing original research data
Full compliance with OMB A-11 by FY 2010 Budget Cycle 4.1.1(a)	BFD, OM, OSD	Timely submit budget materials; Create and post agency annual performance plan; Revise budget and priorities based on actual appropriation; Post CJ Materials
Receive a PART score of at least "moderately effective" 4.1.1(b)	OSD, OM/ BFD	Improve PART reassessment score
Receive a "clean" or unqualified financial statement audit 4.2.2(a)	OM/BFD, OM/ASCD	Receive clean audit opinion on financial statements
Full compliance with laws and regulations respecting the stewardship of tax dollars 4.2.2(b)	OM/BFD, ASCD/ IT	Resolve previously identified FISMA weaknesses; Timely complete financial audit
Implement adopted GAO and OPM audit findings and recommendations that address financial and operational procedures 4.3.3	OSD, OM/HR	Submit a performance budget that integrates program activities and costs

OGC and OCRE, the two headquarters offices primarily responsible for our civil rights briefings, research and reports have a combined operating budget of \$1,361,356. During FY 2010 these offices should conduct five briefings, publish four briefing reports, and issue a report on our FY 2009 national civil rights conference findings and recommendations.

FY 2010 Headquarters Program Office Costs by Budget Object Category (projected)	
Salaries	1,008,305
Benefits	252,076
Travel	19,164
Rent, Communications and Utilities	4,675
Printing and Reproduction	47,800
Other Contractual Services	18,700
Supplies and Materials	10,636
Equipment	0
TOTAL	1,361,356

FY 2010 REGIONAL PROGRAMMING: REINVIGORATING REGIONAL OPERATIONS AND STATE ADVISORY COMMITTEES

During FY 2008, our regional offices successfully increased the percentage of chartered state advisory committees to 51 percent from 33 percent. We also exceeded our target level of performance for reducing the number of state advisory committees in our backlog. Our backlog is composed of advisory committees with charters that expired on or before January 30, 2007.

We have a backlog baseline of 34 advisory committees and we reduced our baseline by 13 percent in FY 2007. We planned a 25 percent reduction in the baseline backlog by FY 2008 and exceeded this goal by reducing baseline by 50 percent.⁸ In spite of these successes, ongoing staffing shortages in our regional offices continue to make re-chartering a challenge.

By law, our SACs are unable to operate unless they have active charters. Reducing our backlog of expired SAC charters and renewing newly expiring charters within 60 days of expiration are key agency priorities supported by this FY 2010 funding request.⁹

For newly expiring SACs our target is to have the charter and member appointments approved within 60 days. This means we have 60 days from charter expiration to obtain staff director review and approval, and to submit the charter and appointment recommendations to the commissioners for a vote. During FY 2008, our average renewal time was 24 days as a result of renewing two of three expiring committee charters before their charters actually expired.

Our regional operation has a projected budget of \$1,386,935. This amount funds advisory committee re-chartering and member appointment, meetings and fact-finding activities, required Federal Advisory Committee Act reporting, and staff evaluation and referral of citizen civil rights complaints.

The following is the annual plan for our regional operations. As with the national office plan, the strategic goal and its associated performance measures from the Commission's *Strategic Plan for FY 2008 -2013* are listed immediately following each performance measure. For example, the designation "1.1.1(a)" means strategic goal 1, objective 1, and performance measure 1(a).

Performance Measures	Lead Component(s)	Performance Targets
Increase the # of SACs re-chartered ¹⁰ 1.1.1(a)	RO, RPCU, OSD	Increase # of chartered SACs to 95%
Eliminate the backlog of un-chartered SACs ¹¹ 1.1.1(b)	RO, RPCU, OSD	Reduce backlog by 75%
Achieve an average re-charter time of 60-days ¹² 1.1.1(c)	RO, RPCU, OSD	60-day average re-charter time for SACs with charters that expired after January 30, 2007

⁸ We re-chartered four advisory committees in our backlog during FY 2007 and thirteen committees during FY 2008. This brings our total reduction to seventeen.

⁹ "Renewing" as used here means obtaining staff director approval for submission of the appointment/re-charter package to the eight appointed commissioners for final approval.

¹⁰ FY 2007 baseline is 17 chartered SACs or 33%.

¹¹ FY 2007 baseline is 34 unchartered SACs or 67%. The backlog is composed of SACs with charters that expired on or before January 30, 2007.

¹² 60 days refers to approval by the staff director.

FUNDING REQUEST BY OFFICE AND DIVISION

There are seven offices and units in our national office, and six regional offices. Of the national offices, two are primarily responsible for civil rights-related research and study—the Office of Civil Rights Evaluation and the Office of General Counsel. Descriptions of the key functions for each Commission office and division are below.

Headquarters

Commissioner and Commissioner Special Assistants

The Commission has eight commissioners. Their responsibilities include establishing Commission policy on civil rights issues, adopting program plans, goals and priorities, approving national office project proposals, and adopting the agency's budget. The staff director, appointed by the President with the concurrence of a majority of the commissioners, is the administrative head of the agency.

Estimated commissioner-related costs constitute 14.5 percent of our FY 2010 budget request. This includes three additional hires; specifically, three new commissioner assistants. We are requesting funding in the amount of \$1,369,689 to support eight commissioners and seven full-time commissioner assistants. This is an increase of 34.7 percent or \$476,513 over our requested FY 2009 budget.

Budget Estimate			
Commissioners and Commissioner Special Assistants			
	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
Salaries¹³	694,851	720,378	1,044,510
Benefits	79,523	86,190	190,794
Travel	110,994	86,608	133,875
Transportation of Things	0	0	0
Rent, Communications and Utilities	0	0	510
Printing and Reproduction	1,000	0	0
Other Contractual Services	17,287	0	0
Supplies and Materials	0	0	0
Equipment	0	0	0
TOTAL	\$903,655	\$893,176	\$1,369,689

¹³ Commissioners are not full-time government employees. Salary assumptions: 1) the maximum billable hours currently allowed by our statute for each commissioner (600 billable hours for each commissioner estimated at \$42,000 per commissioner, with the exception of the chairperson who is permitted 1,000 billable hours estimated at approximately \$70,000), 2) the salary of all full-time special assistants is assumed to be at the GS-13 level (\$68,625 to \$89,217), and 3) salary calculations include locality pay adjustments.

In FY 2011, we propose hiring the eight and final special assistant to completely staff each of our eight commissioners.

Office of the Staff Director

This office, through the Staff Director, oversees the overall operation and management of our agency including:

- disseminating policies established by the commissioners to our staff,
- recommending program activities or projects for approval by the commissioners,
- managing agency-wide performance and evaluating program results,
- overseeing and coordinating the completion of the substantive civil rights work,
- ensuring that the budget is executed in a manner consistent with established priorities, and
- serving as liaison for the Commission with the Executive Office of the President, the Congress, and other federal agencies.

This office also oversees all agency program activities and initiatives. OSD staff currently includes a staff director, as the administrative head of the agency, and an associate deputy staff director, solicitor, a career attorney advisor, and two administrative support specialists (secretaries).¹⁴ Thus far, unfilled positions in FY 2009 include a deputy staff director, four vacant Schedule C positions for special assistants to the staff director at GS-11/13, an attorney advisor,¹⁵ a congressional affairs specialist, and a public affairs specialist both at the GS-13 level.

We are seeking funding in FY 2010 to support a new deputy staff director (career SES). The operating budget for this office is an estimated \$1,182,083. This is a projected increase of 13 percent or \$154,142 over our requested FY 2009 budget.

Proposed FY 2010 funding would support, among other things:

- the hiring of a deputy staff director,
- the publication of the agency's national civil rights conference report,
- the agency's FOIA and ethics programs,
- the oversight of four or five civil rights briefings conducted by OGC and OCRE,
- the supervision of the completion of four civil rights reports for commissioner review and approval,
- the management of regional office activities, including reviewing and approving proposed state advisory committee charters and member appointments,
- the oversight of the agency's information quality program, and

¹⁴ The staff director supervises the chief of the Regional Programs Coordination Unit. In several prior budget requests the RPCU chief position was considered an OSD vacancy. RPCU, as represented by our organizational chart, is a separate organizational unit. Consequently, the position of chief of RPCU is included in the budget for regional operations to better represent the costs and budgetary needs of our regional programs.

¹⁵ The staff director, beginning in FY 2005, hired one or more attorney advisors in lieu of Schedule C special assistant to the staff director.

- the implementation and evaluation of various performance management initiatives.

OSD STAFFING				
FY 2006 (actual)	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
7	7	7	6	7

Budget Estimate Office of The Staff Director (excluding Commissioners and Commissioner Assistants)				
	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
Salaries	726,688	728,937	782,754	918,055
On-Board (Full-time Permanent)				750,426
New Hires (Full-time Permanent)				167,629
Benefits	178,911	180,922	195,689	229,514
On-Board (Full-time Permanent)				187,607
New Hires (Full-time Permanent)				41,907
Travel	143	5,194	13,392	1,000
Transportation of Things	0	0	0	0
Rent, Communications and Utilities	0	0	1,700	5,484
Printing and Reproduction	18,228	17,470	4,276	13,950
Other Contractual Services	20,282	15,145	27,630	14,080
Supplies and Materials	976	40,204	2,500	0
Equipment	87,408	2,707	0	0
TOTAL	\$1,032,636	\$990,579	\$1,027,941	\$1,182,083

Office of the General Counsel

The Office of the General Counsel (OGC) provides the legal expertise and advice required to support our fact-finding, and ensures the legal integrity of our written products. During FY 2010 it will conduct briefings and issue civil rights reports containing findings and recommendations for future action by the responsible federal agencies and other stakeholders. The commissioners determine the topic or subject matter for these activities quarterly throughout FY 2010.

This office supports the lawful operation of the agency and advises agency leadership and career managers on a range of administrative law matters. The general counsel and a staff of two attorney advisors represent the agency in administrative hearings before the Equal Employment Opportunity Commission and the Merit System Protection Board, defend the agency in contract protests, and review and advise on numerous other matters with legal implications for the agency.

The proposed operating budget for this office is \$560,576 and it includes, among other things:

- the hiring of one administrative assistant to support the general counsel and two attorney advisors,
- the completion of two or three civil rights briefings,
- the completion of two civil rights briefing reports, and
- the completion of four legal sufficiency reviews on commission reports to ensure legal accuracy and the absence of defame and degrade issues.

OFFICE OF THE GENERAL COUNSEL STAFF				
FY 2006 (actual)	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
4	3	3	3	4

The proposed FY 2010 budget represents an increase of 19.4 percent (or \$109,037) over the requested FY 2009 budget.

Budget Estimate Office of the General Counsel				
	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
Salaries	437,426	324,285	325,423	411,701
On-Board (Full-time Permanent)				369,303
New Hires (Full-time Permanent)				42,398
Benefits	105,096	80,488	81,356	102,925
On-Board (Full-time Permanent)				92,326
New Hires (Full-time Permanent)				10,600
Travel	1,973	1,179	10,000	10,250
Transportation of Things	0	0	0	0
Rent, Communications and Utilities	0	0	800	2,700
Printing and Reproduction	43,928	6,395	19,000	20,000
Other Contractual Services	5,792	55,870	3,960	7,500
Supplies and Materials	2,571	200	11,000	5,500
Equipment	666	0	0	0
TOTAL	\$597,452	\$415,063	\$451,539	\$560,576

Office of Civil Rights Evaluation

The Office of Civil Rights Evaluation (OCRE) provides the subject matter and analytical expertise required to prepare social-scientific evaluations of civil rights issues. It is staffed with social scientists and civil rights analysts and provides critical social scientific analysis in our civil rights reports. Consistent with agency resources, this office monitors the activities of numerous federal agencies as well as national and regional

civil rights trends. Based on information gathered through monitoring and other sources, this office develops concepts for civil rights studies and projects. It also conducts these studies and issues reports; handles briefings on issues of current interest and emerging issues; receives, researches, analyzes, and refers civil rights complaints; and responds to public and Congressional inquiries.

We are seeking \$800,780 to support the work of this office. At this funding level OCRE would conduct several core mission activities, among them are:

- conducting two civil rights briefings,
- completing one civil rights briefing report,
- preparing the Commission's required annual enforcement report in FY 2010, and
- continuing our complaint referral service at its current level.

OFFICE OF THE CIVIL RIGHTS EVALUATION STAFF					
FY 2005 (actual)	FY 2006 (actual)	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
9	5	6	6	6	6

FY 2010 spending is less than our FY 2009 request for this office by 15.7 percent or \$150,083 but is slightly higher than actual FY 2008 spending by 12.2 percent or \$87,342.

Budget Estimate Office of Civil Rights Evaluation				
	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
Salaries	513,970	526,684	661,760	596,604
On-Board (Full-time Permanent)				596,604
New Hires (Full-time Permanent)				0
Benefits	117,022	130,723	165,440	149,151
Travel	5,956	13,194	10,000	8,914
Transportation of Things	0	0	0	0
Rent, Communications and Utilities	0	0	1,400	1,975
Printing and Reproduction	22,719	18,509	34,700	27,800
Other Contractual Services	46,960	22,302	66,063	11,200
Supplies and Materials	383	2,026	11,500	5,136
Equipment	0	0	0	0
TOTAL	\$707,010	\$713,438	\$950,863	\$800,780

Office of Management

The Office of Management (OM) provides administrative support to all our offices and divisions. The organizational units/components reporting to the director of management are the:

- Budget and Finance Division (BFD)
- Human Resources Division (HRD)

- Administrative Services and Clearinghouse Division (ASCD)¹⁶

This office supports all the agency's strategic goals and objectives by ensuring that human and financial capital are available, and that logistical support is in place to support the agency's mission. For example, this office supports our civil rights-related goals and objectives in FY 2010 in several ways, including ensuring that:

- reports are designed, edited, published and made available to the public online and in our public library,
- reports are distributed to interested parties by mail and other distribution means,
- the agency's Web site has timely information about Commission reports, briefings, and other activities, and that transcripts and press releases are promptly posted once they are provided by PAU/OSD,
- the agency's Web site uses the latest technology to support our outreach and public outreach and awareness campaign,
- goods and services are promptly procured in a manner consistent with applicable law and regulations,
- the agency completes an annual financial audit and complies with applicable laws and regulations related to sound financial management,
- recruitment and hiring are undertaken with an awareness of the agency's mission and the skills and abilities that support mission success, and in a manner consistent with OPM rules and regulations, and
- a human capital and accountability system that links individual employee performance to achieving the agency's mission and strategic goals is developed and executed.

We are seeking funding to support a budget director in FY 2010. The estimated combined operating budget for OM is \$3,895,481 and, for example, supports:

- one new hire, specifically, a budget director,
- FISMA, COOP and HSPD-12 compliance related expenses,
- agency Web site maintenance,
- IT systems maintenance,
- accounting and financial audit services,
- agency telephone and internet access,

¹⁶ The Administrative Services and Clearinghouse Division is responsible for Information Technology, Procurement and Acquisition, Robert Rankin National Civil Rights Library, Copying/Printing, and Mail Services/Distribution.

- basic national civil rights library functions such as maintaining Westlaw online legal research functionality, renewing select subscriptions, continuing agency participation in an Inter-Library Loan program, GPO storage space, and
- contract or temporary workers (e.g., administrative support, procurement expertise, copy editors).

A significant portion of our budget is devoted to operational and administrative functions. This includes, for example, rent, information technology and telecommunications, office supplies, contract services, and interagency agreements for various services. These basic administrative costs, as highlighted below, are estimated to exceed \$ 2.1 million in FY 2010.

Examples of Significant Operational/Administrative Expenses in FY 2010	
Items	Cost (projected)
External Accounting Services	370,923
E-Travel Services	3,000
It Contractor/Consultant	75,000
It Improvements/Upgrades	101,000
Web Site Maintenance Contract	51,000
Independent Auditing Services	106,125
Human Resources-Related Services (Non-Salary Related)	40,700
Office Space Rental	1,214,770
Printing/Design/Reproduction	70,500
Telephone (Local And Long Distance)	120,470
TOTAL	\$2,153,488

The FY 2010 OM benefits calculation includes agency-wide personnel related expenses (e.g., worker's compensation, unemployment, within grade increases, promotions and lump sum payments), as well as benefits directly related to projected OM new hires.

Budget Estimate Office of Management (all components)				
	FY 2007 ¹⁷ (actual)	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
Salaries	975,631	665,907	736,295	826,144
On-Board (Full-time Permanent)				
New Hires (Full-time Permanent)				105,680
Benefits	239,163	174,127	214,074	317,786
New Hires (Full-time Permanent)				26,420
Travel	103,298	3,061	4,100	1,600
Transportation of Things	2,000	15,000	0	2,000
Rent, Communications and Utilities	1,145,909	1,137,847	1,555,136	1,465,679
Printing and Reproduction	23,079	8,896	6,000	8,750
Other Contractual Services	1,157,690	1,090,763	1,244,004	1,173,272
Supplies and Materials	81,708	269,173	141,750	69,500
Equipment	309,250	35,719	39,700	30,750
TOTAL	\$4,037,728	\$3,400,493	\$3,941,059	\$3,895,481

Office of Management Staff					
	FY 2006 (actual)	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
OM	1	1	1	1	1
BFD	2	2	3	2	1
HR			3	3	3
ASCD			4	4	4
LIBRARY	2	1	1	1	1

Equal Employment Opportunity (EEO) Programs

This office is responsible for the overall management of our EEO complaint system. This system affords applicants for employment and employees of the Commission who believe that they are victims of discrimination based on race, color, age, religion, national origin, sex (including sexual harassment), physical or mental disability, or reprisal in connection with EEO-related activities, a means of review and appeal through which to seek appropriate relief. This office currently has no full-time staff; an OCRE staff member serves as the director of our EEO office as a collateral duty. The director has a direct reporting relationship with the head of the agency.

The \$10,850 requested for FY 2010 supports mandatory training and contract investigative services.

¹⁷ In FY 2007 and FY 2008, Travel, Transportation of Things, Rent, Communication and Utilities, Printing, Other Services, Supplies, and Equipment expenditures were not only assigned to specific offices but also to a "Central" account. Therefore, for FY 2007 and FY 2008, "Central" expenses in these categories are included in the OM actual budget. Beginning in FY 2009, the agency discontinued its use of a "Central" or general account.

Budget Estimate				
Equal Opportunity Programs Office				
	FY 2007	FY 2008	FY 2009	FY 2010
	(actual)	(actual)	(projected)	(projected)
Salaries	0	0	0	0
On-Board (Full-time Permanent)				
New Hires (Full-time Permanent)				
Benefits	0	0	0	0
Travel	0	0	0	4,150
Rent, Communications and Utilities	0	0	0	0
Printing and Reproduction	0	0	0	0
Other Contractual Services	0	0	7,000	6,500
Supplies and Materials	0	0	0	200
Equipment	0	0	0	0
TOTAL	0	0	\$7,000	\$10,850

Congressional Affairs Unit

The Congressional Affairs Unit (CAU) serves as our liaison with Congress, responding to requests for specific information, identifying opportunities for our commissioners and others to provide testimony and information to congressional members and their staff on civil rights matters, and ensuring the distribution of our studies and reports to all members. CAU monitors the legislative activities of Congress and provides support in the conceptualization and production of studies and reports with information gathered via their monitoring activities. As in prior years, all staff positions in CAU will be vacant in FY 2010. An attorney advisor in the Office of the Staff Director will handle basic duties for this office.

CAU has no FY 2010 operating budget.

Public Affairs Unit

The Public Affairs Unit (PAU) serves as the public voice of the Commission and ensures that the public knows about our activities and publications. It also coordinates and carries out such activities as briefing reporters, holding press conferences, issuing press releases, seeking out and arranging press interviews and speaking engagements for commissioners and approved staff, and monitoring press activity regarding the Commission and civil rights issues. PAU deals directly with the public in responding to inquiries and by attending meetings of civil rights organizations. As in prior years, all staff positions in PAU will be vacant in FY 2010. Some basic duties, such as preparing press releases, and special projects will be handled on an "as-needed" basis by an attorney advisor in the Office of the Staff Director.

We are requesting \$34,216 for public affairs activity. With this funding, OSD proposes to:

- renew a subscription to PR News Wire to continue our ability to distribute press releases, and
- subscribe to a news clipping service.

Budget Estimate Public Affairs Unit				
	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
Salaries	0	0	0	0
On-Board (Full-time Permanent)				
New Hires (Full-time Permanent)				
Benefits	0	0	0	0
Travel	0	0	0	1,080
Rent, Communications and Utilities	0	0	0	150
Printing and Reproduction	0	0	0	0
Other Contractual Services	0	0	0	32,936
Supplies and Materials	0	0	0	50
Equipment	0	0	0	0
TOTAL	0	0	0	\$34,216

Regional Programs

Regional Programs Coordination Unit

The chief of the Regional Programs Coordination Unit (RPCU) coordinates the activities of the Commission's six regional offices.

The Regional Programs Coordination Unit, located in headquarters and reporting to the staff director, ensures that individual regional programs are sufficiently coordinated across regions and within headquarters. The chief of RPCU ensures that headquarters provides support and guidance, where appropriate, to the regional offices and the state advisory committees. When fully staffed, RPCU, through its writer-editor, also provides support in the finalization and publication of headquarters-developed and regional office reports and studies. We hired a full-time chief of RPCU in FY 2008, though no other unit staff will be onboard through FY 2010. The chief has no supervisory relationship with regional office staff.

Our budget request of \$159,390 supports the activities of this unit, specifically, salary, benefits, and limited regional travel.

Budget Estimate Regional Programs Coordination Unit (excluding regional offices)				
	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (projected)	FY 2010 (projected)
Salaries	0	110,363	115,317	124,312
On-Board (Full-time Permanent)				
New Hires (Full-time Permanent)				
Benefits	0	27,392	28,829	31,078
Travel	0	0	2000	4,000

Rent, Communications and Utilities	0	0	0	0
Printing and Reproduction	0	0	0	0
Other Contractual Services	0	0	6,000	0
Supplies and Materials	0	0	0	0
Equipment	0	0	0	0
TOTAL	0	\$137,755	\$152,146	\$159,390

Regional Offices: Organization and State Alignment

The six regional offices provide critical support to the 51 state advisory committees required by our statute. A regional director leads each office and, for several years, each office typically has one or more civil rights analysts and a secretary. These offices coordinate the Commission's operations in their regions and assist the state advisory committees in their activities. Regional directors are also responsible for the day-to-day administration of their office and the supervision of office staff.

Our request of \$1,386,935 supports our regional offices and advisory committees. Fifteen percent of the agency's FY 2010 proposed budget is allocated to regional office and advisory committee operation; this is not significantly different than the 16 percent proposed in FY 2009. In fact, FY 2010 represents a slight actual dollar increase over the prior year. Our FY 2008 actual spending totaled 18.6 percent.

Presented below is our regional alignment.

- *Central Region (CRO)*: Alabama, Arkansas, Iowa, Kansas, Louisiana, Mississippi, Missouri, Nebraska, and Oklahoma.
- *Eastern Region (ERO)*: Connecticut, Delaware, District of Columbia, Maine, Maryland, Massachusetts, New Hampshire, New Jersey, New York, Pennsylvania, Rhode Island, Vermont, Virginia, and West Virginia.
- *Western Region (WRO)*: Alaska, Arizona, California, Hawaii, Idaho, Nevada, Oregon, Texas, and Washington.
- *Southern Region (SRO)*: Florida, Georgia, Kentucky, North Carolina, South Carolina, and Tennessee.
- *Rocky Mountain Region (RMRO)*: Colorado, Montana, New Mexico, North Dakota, South Dakota, Utah, and Wyoming.
- *Midwestern Region (MWRO)*: Illinois, Indiana, Michigan, Minnesota, Ohio, and Wisconsin.

Attrition over the past four years has left numerous regional positions vacant. In FY 2008 the Commission promoted internal candidates, then serving as regional civil rights analysts, to

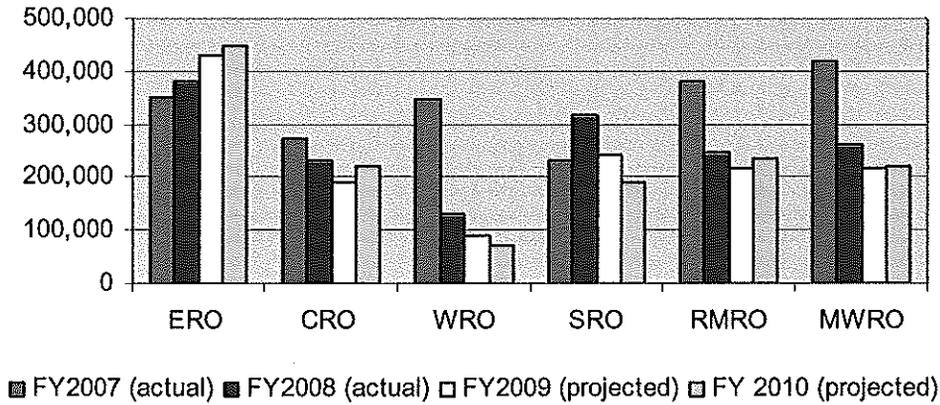
regional director positions. Our staffing plan allots three positions to each regional office; however, we have not been able to backfill the resulting vacancies. We present our current and projected regional office staffing levels below.

	FY 2008	FY 2009	FY 2010 (projected)
Eastern Region	3	3	3
Central Region	2	2	2
Western Region	1	1	1
Southern Region	2	2	1
Midwestern Region	2	2	2
Rocky Mountain Region	2	2	2
TOTAL STAFFING	12	12	11

Budget Estimate Regional Offices FY 2010 (excluding RPCU)							
	ERO	CRO	WRO	SRO	RMRO	MWRO	TOTAL
Salaries	328,459	159,484	48,757	132,684	170,950	167,399	1,007,733
Onboard							
New Hires							
Benefits	82,115	39,871	12,189	33,171	42,738	41,850	251,934
New Hire (Full-time Permanent)							
Travel	9,465	6,203	4,200	5,503	6,146	5,886	37,403
Transportation of Things	500	0	0	0	250	0	750
Rent, Communications and Utilities	10,000	5,000	4,000	4,520	5,990	6,493	36,003
Printing and Reproduction	0	0	0	0	0	0	0
Other Contractual Services	15,000	5,800	1,500	13,188	8,150	0	43,638
Supplies and Materials	575	2,300	2,000	2,300	2,300	0	9,475
Equipment	0	0	0	0	0	0	0
Total	446,114	218,658	72,646	191,366	236,524	221,628	

The below chart depicts our regional office funding for four years.

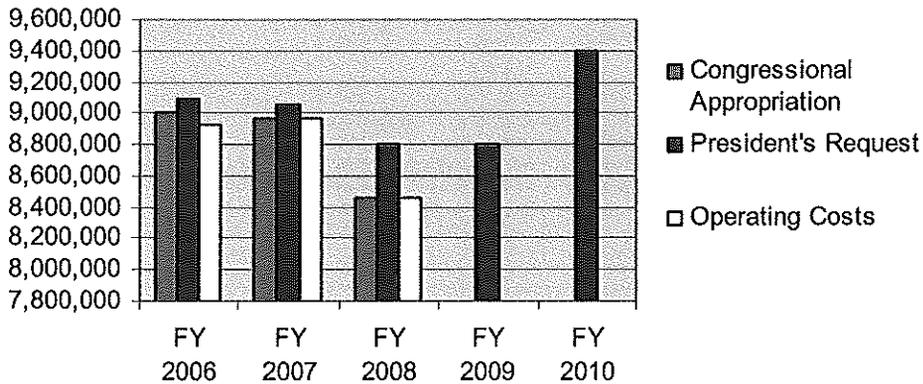
Regional Office Spending By FY



ANNUAL USCCR FUNDING TRENDS

Our 5-year funding pattern shows that our budget has remained essentially the same; however, the FY 2010 appropriation request is higher in non-adjusted dollars than in previous years.

5-Year Funding Pattern



This request for appropriation supports our baseline operations for FY 2010 and a few enhanced activities related to our 5-year strategic plan goals.¹⁸ Our FY 2010 request is a \$600,000 increase over the FY 2009 request and will support core mission-related activities, included among them are:

- conducting four or five public briefings on current and emerging civil rights issues,
- publishing at least four fact-finding reports, including our mandated annual statutory report, and
- re-chartering and otherwise supporting 95% of our authorized state advisory committees.

This request also supports the staffing of three management, operational and administrative positions that have been vacant for numerous years. Accordingly, the FY 2010 budget request supports:

- hiring a deputy staff director,
- hiring a budget director,
- hiring administrative support for the Office of the General Counsel (OGC), and
- continuing to retain external accounting services.

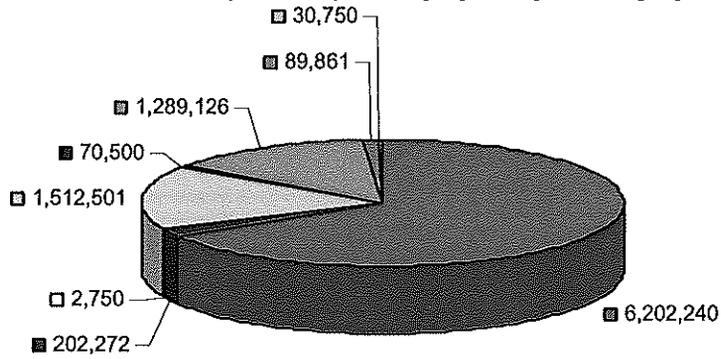
We will also hire at least three additional full-time special assistants to support seven of the agency's eight commissioners; this increases the number of special assistants from four to seven in FY 2010.

In FY 2010, personnel expenses account for 66 percent of our budget compared to the 61 percent projected for FY 2009. This includes salaries, benefits and COLAs. Our FY 2010 personnel cost may exceed the prior year projections by \$909,212.

Our next largest expense category is rent, communications and utilities. This category includes expenses such as our office space leases, Federal Express, UPS and courier service, local and long distance telephone service, conference calling services, postage and fees, Blackberry service, support and maintenance, and internet access. We project that these costs will absorb 16 percent of our budget compared to 19 percent projected for FY 2009. We project decreasing spending in this category by \$126,727 compared to FY 2009 projections.

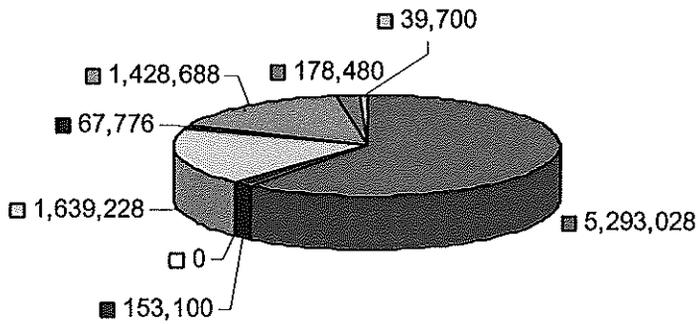
¹⁸ It also includes baseline funding projections through 2019 that are consistent with the assumptions provided by the Office of Management and Budget.

FY 2010 Projected Spending by Budget Category



- Personnel
- Transportation of Things
- Printing
- Supplies
- Travel
- Rent, Communication, Utilities
- Other Services
- Equipment

FY 2009 Projected Spending by Budget Category



- Personnel
- Transportation of Things
- Printing
- Supplies
- Travel
- Rent, Communication, Utilities
- Other Services
- Equipment

5-Year Comparison of Spending					
	FY 2006 (actual)	FY 2007 ¹⁹ (actual)	FY 2008 ²⁰ (actual)	FY 2009 ²¹ (projected)	FY 2010 (projected)
Salaries	4,022,935	4,273,526	4,103,486	4,285,546	4,929,059
Benefits	1,000,414	1,022,416	1,037,582	1,007,482	1,273,181
Travel	160,854	197,505	175,371	153,100	202,272
Transportation of Things (shipping/ mailing/ delivery)		2,000	15,200		2,750
Rent & Utilities (office space)	1,275,392	1,275,973	1,277,194	1,303,066	1,214,770
Rent (other)	0	166,276 ²²	0	5,150	15,991
Communications	222,069 ²³	0	151,195	331,012	281,740
Printing	106,097	107,415	52,270	67,776	70,500
Other Services	1,064,496	1,287,315	1,222,583	1,428,688	1,289,126
Supplies	72,168	102,413	328,818	178,480	89,861
Equipment	233,607	415,987	41,051	39,700	30,750
TOTAL	\$8,158,032	\$8,850,826	\$8,404,750	\$8,800,000	9,400,000

The chart below represents our actual and projected agency spending patterns from FY 2007 to FY 2010.

¹⁹ FY 2007 actual data is based on the agency's *Budgeted/Actual Obligations Report* as of September 27, 2007 as prepared by GSA External Services Division and the USCCR Budget and Finance Division staff. The personnel costs reported are those listed in the budgeted column of this report.

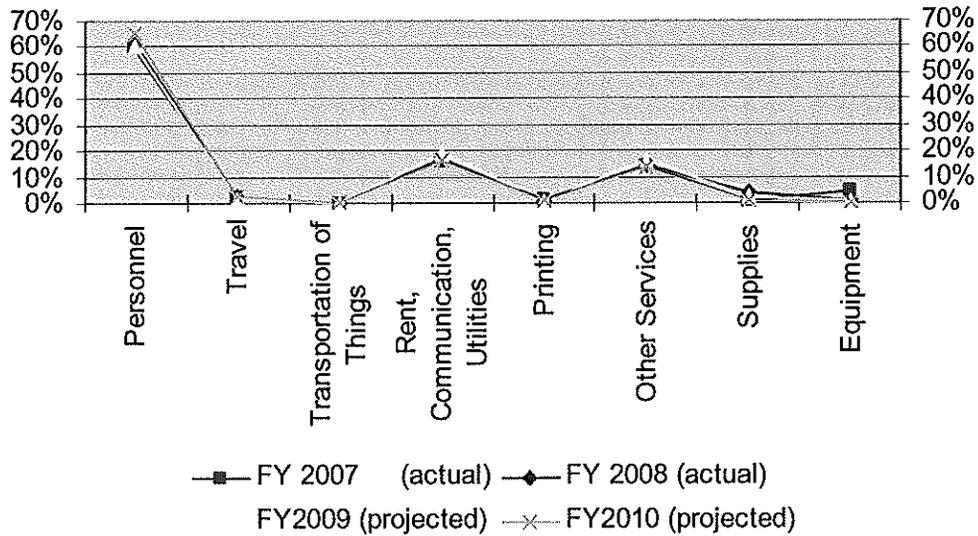
²⁰ FY 2008 actual data is based on the agency's *Budget/Actual Obligations Report* as of September 30, 2008 as prepared by GSA External Services Division and the USCCR Budget and Finance Division staff. The personnel costs reported are those listed in the budgeted column of this report.

²¹ FY 2009 projections are based on the agency's *FY 2009 Congressional Request for Appropriation* in the amount of \$8.8 million; a final FY 2009 appropriation was not approved as of the date of the FY 2010 submission.

²² The FY 2007 Rent (other) number includes communication expenses.

²³ The FY 2006 Communications number includes Rent (other), Transportation of Things, and Communications costs. The agency did not disaggregate this information in FY 2006.

Spending by Category FY 2007-2010



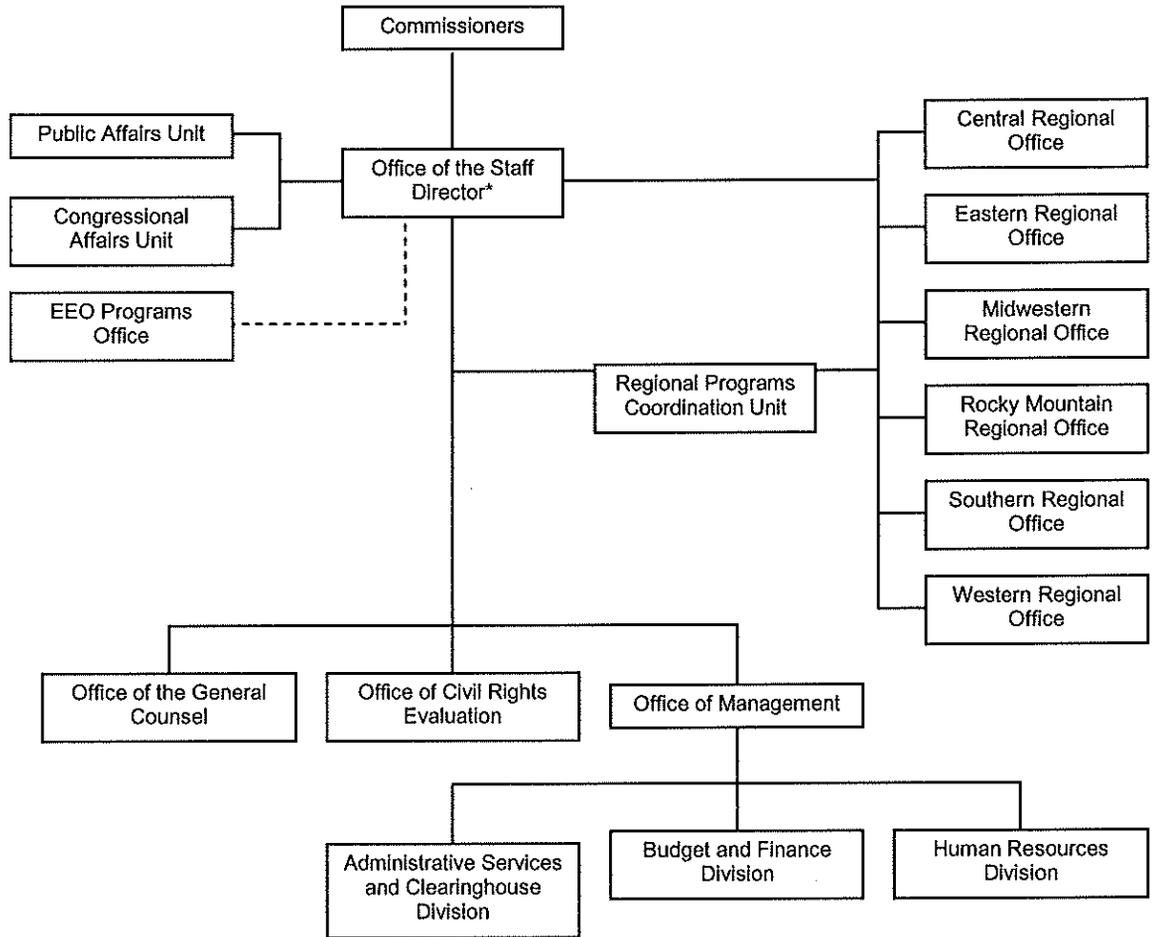
As demonstrated, our spending patterns have not significantly fluctuated for four years. Over this period, Personnel averages 62 percent of our budget, Rent, Communications and Utilities average 17 percent, Other Services average 15 percent, and Travel averages 2 percent. Since FY 2007, on average, slightly more than 1 percent of our annual budget is devoted to the Transportation of Things, Printing, Supplies and Equipment categories.

ATTACHMENTS

- Attachment 1: *Organizational Chart*
- Attachment 2: *Strategic Plan Goals, Objectives/Outcomes, and Measures*
- Attachment 3: *FY 2010 Proposed Annual Performance Plan*
- Attachment 4: *FY 2010 Proposed Budget Operating Plan*
- Attachment 5: *FY 2010 Proposed Staffing Plan*

Attachment 1: Organizational Chart

Organizational Structure
US Commission on Civil Rights



* Although current agency regulations describe an "Office of the Deputy Staff Director," the Commission eliminated that office and the position of Deputy Staff Director has been transferred to the Office of the Staff Director.

Attachment 2: Five-Year Strategic Plan Goals, Objectives/Outcomes, and Measures

<p>Strategic Goal 1:</p> <p><i>Shape a national conversation on current and future civil rights issues that identifies civil rights priorities for policy makers.</i></p>	
<p>Objectives:</p>	<p>Performance Measures:</p>
<p>1. Reinvigorate the Commission's State Advisory Committees (SACs).</p>	<p>1(a). Increase the number of SACs re-chartered annually.</p> <p>1(b). Eliminate the backlog of SACs with charters that expire on or before January 30, 2007 by FY 2011.</p> <p>1(c). Re-charter SACs with charters expiring after January 30, 2007 within 60 days of charter expiration.</p>
<p>2. Energize the Commission's SACs by enhancing their institutional role in program planning and increasing their productivity.</p>	<p>2(a). Obtain input from SACs as a part of the program planning cycle annually by October 31st.</p> <p>2(b). Conduct a joint national office and SAC project every two years (i.e., biennially) and issue a report within 12 to 18 months following initiation of each project.</p> <p>2(c). Solicit SAC ideas for SAC follow-up activities on Commission (national office) projects at the regional, state, and local levels annually during October.</p>
<p>3. Commission a multi-state report, requesting the Commission's individual SACs to identify civil rights priorities facing their states/regions.</p>	<p>3. Complete the multi-state report by FY 2009.</p>
<p>4. Convene a national conference in FY 2009 to elicit diverse, multidisciplinary and bipartisan perspectives on civil rights in the 21st century.</p>	<p>4(a). Attract at least 100 civil rights practitioners, experts and others to the conference.</p> <p>4(b). Issue a report based on the findings of the conference entitled "Civil Rights Priorities for the 21st Century" during FY 2010.</p> <p>4(c). Identify 6 civil rights issues and research topics appropriate for incorporation into the Commission's programmatic planning cycles for FY 2010 through FY 2012.</p> <p>4(d). Identify civil rights issues and research topics that could lay the foundation for updating the Commission's Strategic Plan in 2011.</p> <p>4(e). Identify areas where the Commission's powers and mission need to be expanded to respond to emerging challenges and publish these areas by FY 2011.</p>
<p>Strategic Goal 2:</p> <p><i>Expand the capacity of federal agencies to raise public awareness of civil rights and efficiently and effectively execute their civil rights enforcement responsibilities by engaging in strategic partnerships.</i></p>	
<p>Objectives:</p>	<p>Performance Measures:</p>
<p>1. Study the role and effectiveness of the different federal</p>	<p>1. Produce one report per fiscal year that addresses how</p>

<p>enforcement agencies and make recommendations as to how those agencies might enhance their effectiveness.</p>	<p>particular civil rights agencies might enhance their effectiveness, including conducting exit or follow-up activities with agencies.</p>
<p>2. Partner with other federal civil rights agencies to raise public awareness of civil rights laws, remedies, and enforcement agencies.</p>	<p>2. Implement Memoranda of Understanding (MOUs) with one or more federal agencies.</p>
<p>3. Partner with other civil rights agencies to collect and analyze data on various civil rights topics.</p>	<p>3. Collect data from other agencies on complaint types to identify discrimination issues and/or trends (e.g., information on types of complaints nationally, geographic areas experiencing increases in types of complaints or number of complaints, etc. over time) to identify for agencies, policy-makers, and the public areas requiring concentrated enforcement efforts.</p>
<p>4. Partner with other civil rights agencies in studying the effectiveness of current civil rights laws, in developing reasonable interpretations of unclear laws, and in making recommendations for updates or changes to current law.</p>	<p>4(a). Participate in at least one major civil rights working groups established in the executive branch.</p> <p>4(b). Issue guidance to the executive branch on civil rights enforcement efforts.</p> <p>4(c). Cooperate and coordinate with civil rights enforcement agencies during times of national emergencies, such as significant natural disasters and homeland security emergencies, to support the continuity of civil rights protections and enforcement.</p> <p>4(d). Participate in inter-agency working groups responsible for developing and proposing civil rights policy as substantive experts.</p> <p>4(e). Establish Congressional contacts that provide substantive insight and direction on proposed civil rights legislative agenda items.</p>
<p>5. Promote public awareness of current civil rights laws, remedies and enforcement agencies.</p>	<p>5(a). Host 5 public briefings or hearings annually on civil rights issues.</p> <p>5(b). Issue 10 press releases annually related to civil rights issues and Commission activities.</p> <p>5(c). Hold one press conference annually announcing the issuance of the Commission's statutory report or other significant Commission publication or activity.</p> <p>5(d). Post all Commission meeting and briefing transcripts, and approved reports, on the USCCR website.</p> <p>5(e). Provide assistance to members of the public who seek advice and information about protecting their civil rights by offering a complaint referral service.</p> <p>5(f). Increase Commission participation in public policy symposia and venues in which the Commission shares its views concerning civil rights policies.</p>

Strategic Goal 3:

Serve as an authoritative national clearinghouse and repository of civil rights data and information.

Objectives:	Performance Measures:
1. Strengthen the quality and objectivity of the Commission's reports.	1(a). Written work products issued by the Commission meet rigorous standards for accuracy, objectivity, transparency, and accountability. 1(b). Implement adopted GAO findings and recommendations consistent with any Commissioner-approved timeline.
2. Collect and analyze existing data on disparities among racial and ethnic groups, between the sexes, between the disabled and those who are not disabled, and among other protected classes.	2. Issue report(s) and conduct follow-up research where necessary.
3. Issue reports that assess the credibility of claims of systemic or pervasive discrimination and, where discrimination is found to be present, illuminate the causes of such discrimination, and make recommendations for policy changes to address the problem.	3. Issue report(s) and conduct follow-up research where necessary.
4. Conduct original social scientific research that brings new or unique information to the civil rights policy debate.	4. Incorporate original social scientific research into Commission reports.

Strategic Goal 4:

Normalize the Commission's financial and operational controls, and modernize its information technology management and dissemination.

Objectives:	Performance Measures:
1. Adhere to integrated budgeting, planning, and performance management.	1(a). Fully comply with OMB A-11 guidance for integrated budget by FY 2010. 1(b). Receive an OMB PART Program Management assessment score of at least "moderately effective" by FY 2010.
2. Achieve sound financial management, demonstrate financial accountability, and streamline and/or reorganize the Commission's structure to efficiently execute its mission and make efficient use of its appropriations	2(a). Maintain a "clean" or unqualified financial audit status each fiscal year beginning in FY 2008. 2(b). Full compliance with laws and regulations respecting the stewardship of tax dollars. 2(c). Complete an evaluation the Commission's organizational structure and operations by FY 2009 to identify and implement changes necessary to support increased effectiveness and improved efficiency in light of existing fiscal and human capital resources. 2(d). Conduct an assessment during FY 2008 of the effectiveness and efficiency of the Commission's current administrative structure and, based on the results, develop during FY 2009 a plan of action for achieving increased agency effectiveness and efficiency. 2(e). Execution of workforce planning and human capital accountability systems by FY 2008.

3. Continue implementation of adopted GAO and OPM recommendations.	3. Implement adopted GAO and OPM audit findings and recommendations that address financial and operational procedures.
4. Modernize the agency's information technology infrastructure and improve IT management to enhance program efficiency.	4. Establish web-site similar to Firstgov.com. by FY 2012.

Attachment 3: Proposed Annual Performance Plan

US Commission on Civil Rights FY 2010 Performance Measures and Targets

Annual Performance Measure ²⁴	Lead Component(s)	FY 2010 Target
Increase the # of SACs re-chartered 1.1.1(a)	RO, RPCU, OSD	Increase # of chartered SACs to 95%
Eliminate the backlog of un-chartered SACs 1.1.1(b)	RO, RPCU, OSD	Reduce backlog by 75%
Achieve an average re-charter time of 60- days ²⁵ 1.1.1(c)	RO, RPCU, OSD	60-day average re-charter time for SACs with charters that expired after January 30, 2007
Obtain input from SACs as a part of national program planning 1.2.2(a)	OSD, RPCU, RO,	Once annually (by October 31)
Solicit SAC ideas for SAC follow-up activities on national office projects 1.2.2 (c)	OSD, RPCU, RO	Once annually (during October)
Issue a report on the national civil rights conference 1.4.4(b)	OSD, OCRE, OGC	Conference report on emerging civil rights issues, and civil rights in the 21 st century
Identify civil rights issues and research topics appropriate for incorporation into the Commission's program planning cycles held each year beginning FY 2010 through FY 2012 1.4.4(c)	OSD	Identify 3 topics/issues resulting from the national conference
Identify civil rights issues and research topics that could lay the foundation for updating the Commission's Strategic Plan in 2011 1.4.4(d)	OSD	Identify 3 areas resulting from the national conference
Identify areas where the Commission's powers and mission should be expanded to	OSD, OGC	Identify 3 areas resulting from the national conference

²⁴ The strategic goals and their associated objective and performance measures from the Commission's *Strategic Plan for FY 2008 -2013* are listed immediately following each measure. For example, the designation "1.1.1(a)" means strategic goal 1, objective 1, and performance measure 1(a).

²⁵ 60 days refers to approval by the staff director.

US Commission on Civil Rights FY 2010 Performance Measures and Targets

Annual Performance Measure ²⁴	Lead Component(s)	FY 2010 Target
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respond to emerging challenges and publish these by FY 2011 1.4.4(e)		
Produce a report that addresses how civil rights agencies might enhance their effectiveness, including conducting exit or follow-up activities with agencies 2.1.1	OCRE, OGC	Once annually (statutory report)
Issue guidance to the executive branch on civil rights enforcement efforts 2.4.4(b)	OCRE, OGC, OSD	TBD (FY 2009 is the baseline year)
Participate in at least one inter-agency working group responsible for developing civil rights policy 2.4.4(d)	OCRE	Join 1 working group responsible for developing civil rights policy
Establish congressional contacts and provide substantive input on proposed civil rights legislative agenda items 2.4.4(e)	CAU, OSD	At least 3 congressional contacts based on substantive civil rights input
Host public briefings or hearings annually on civil rights issues 2.5.5(a)	OCRE, OGC	5 public hearings or briefings
Issue press releases related to civil rights issues and Commission activities 2.5.5(b)	PAU, OSD	Issue 10 press releases (annually)
Hold press conference on the Commission's statutory report or other significant activity/publication 2.5.5(c)	PAU, OSD	Hold 1 press conference (annually)
Post all public Commission meeting and briefing transcripts, and approved reports, on the USCCR Web site 2.5.5(d)	OSD, OGC, OCRE, OM/ASCD	21 transcripts and reports posted on the Web site
Provide assistance to members of the public who seek advice and information about protecting their civil rights by offering a complaint referral service 2.5.5(e)	OCRE	Maintain 30-day average complaint response time
Increase participation in public policy	OSD	Participate in at least 1 public symposium or other venue

US Commission on Civil Rights FY 2010 Performance Measures and Targets

Annual Performance Measure ²⁴	Lead Component(s)	FY 2010 Target
symposia and venues in which the Commission shares its views concerning civil rights policies 2.5.5(f)		concerning civil rights
Written work products issued by the Commission meet rigorous standards for accuracy, objectivity, transparency, and accountability 3.1.1(a)	OCRE, OGC, OSD, RPCU, RO	Adverse decisions under agency information quality guidelines of less than ___% by FY 2013 (FY 2009 is a Baseline Year) Less than ___% of agency decisions are reversed on appeal under information quality guidelines (FY 2009 is a Baseline Year)
Implement adopted GAO findings and recommendations consistent with any Commissioner-approved timeline 3.1.1(b)	OSD	TBD
Issue a report(s) and conduct follow-up research, where necessary, that involves the collection of data on disparities 3.2.2	OCRE, OGC	Issue 2 reports that include disparities data
Issue a report(s) and conduct follow-up research, where necessary, assessing claims of systemic or pervasive discrimination 3.3.3	OCRE, OGC	Issue 2 reports assessing claims of systemic or pervasive discrimination
Incorporate original social scientific research into Commission reports 3.4.4	OCRE	Issue 1 report containing original research data
Full compliance with OMB A-11 by FY 2010 Budget Cycle 4.1.1(a)	BFD, OM, OSD	Timely submit budget materials; Create and post agency annual performance plan; Revise budget and priorities based on actual appropriation; Post CJ Materials
Receive a "PART score of at least "moderately effective" 4.1.1(b)	OSD, OM/ BFD	Improve PART reassessment score
Receive a "clean" or unqualified financial statement audit 4.2.2(a)	OM/BFD, OM/ASCD	Receive clean audit opinion on financial statements
Full compliance with laws and regulations respecting the stewardship of tax dollars	OM/BFD, ASCD/ IT	Resolve previously identified FISMA weaknesses; Timely complete financial audit

US Commission on Civil Rights FY 2010 Performance Measures and Targets

Annual Performance Measure²⁴	Lead Component(s)	FY 2010 Target
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4.2.2(b)

Implement adopted GAO and OPM audit findings and recommendations that address financial and operational procedures 4.3.3

OSD, OM/HR

Submit a performance budget that integrates program activities and costs

UNITED STATES COMMISSION ON CIVIL RIGHTS
SUMMARY
FY 2010
DRAFT BUDGET OPERATING PLAN
As of February 20, 2009

OC	CE		OSD	Comms & Assts	CAU	PAU	OM	AS/CD	EEO
11		Salaries	918,055	1,044,510	0	0	145,032	363,131	0
	001	On-Board (Full-time Permanent)	750,426	776,214	0	0	145,032	363,131	0
	001	New Hires (Full-time Permanent)	167,629	268,296	0	0	0	0	0
12		Benefits	229,514	190,794	0	0	36,258	90,783	0
		On-Board	187,607	123,720	0	0	36,258	90,783	0
		New Hires	41,907	67,074	0	0	0	0	0
21		Travel	1,000	133,875	0	1,080	1,600	0	4,150
	110	Program Travel	0	133,875	0	800	0	0	0
	112	Other Local Transportation	0	0	0	280	100	0	0
	113	Administrative Travel	0	0	0	0	0	0	0
	114	Travel - Training	0	0	0	0	1,500	0	4,150
	117	Meeting & Conferences	1,000	0	0	0	0	0	0
22		Transportation of Things	0	0	0	0	0	2,000	0
	210	Materials & Equipment	0	0	0	0	0	2,000	0
23		Rent, Communications and Utilities	5,484	510	0	150	0	1,462,026	0
	311	Fed Express/ Express Mail	1,332	500	0	150	0	17,000	0
	312	United Parcel Services (UPS)	0	0	0	0	0	4,000	0
	370	Space Rental Commercial	0	0	0	0	0	11,256	0
	373	Space Rental Rent	0	0	0	0	0	1,214,770	0
	380	Local Telephone	0	0	0	0	0	100,000	0
	381	Long Distance Telephone	1,480	0	0	0	0	0	0
	383	Postage & Fees	272	10	0	0	0	35,000	0
	384	Data Transmissions	0	0	0	0	0	49,000	0
	388	Other Communication Service	2,400	0	0	0	0	31,000	0
	390	Rental Operating Equipment	0	0	0	0	0	0	0
	391	Rental Reproduction Equipment	0	0	0	0	0	0	0
	395	Rental Program Equipment	0	0	0	0	0	0	0
	396	Equipment Rental commercial	0	0	0	0	0	0	0
	399	Mail Meters Rental	0	0	0	0	0	0	0
24		Printing and Reproduction	13,950	0	0	0	0	8,750	0
	410	Printing Publications	11,750	0	0	0	0	0	0
	411	Printing Forms	0	0	0	0	0	0	0
	413	Printing Other	0	0	0	0	0	8,000	0
	414	Copier Reproduction	0	0	0	0	0	0	0
	418	Graphic Design	2,200	0	0	0	0	0	0
	450	Photographic Services	0	0	0	0	0	0	0
	451	Federal Register and CFRS	0	0	0	0	0	750	0
25		Other Contractual Services	14,080	0	0	32,936	4,000	385,500	6,500
	511	Consultant Contract Advisory Only	0	0	0	0	0	0	0
	514	Contract Labor	0	0	0	0	0	0	0
	515	Protection	0	0	0	0	0	40,000	0
	516	Contractual Service - Other	14,000	0	0	32,936	0	0	4,500
	517	Membership	0	0	0	0	0	0	0
	518	Transcripts	0	0	0	0	0	15,000	0
	526	Medical Care	0	0	0	0	0	0	0
	527	Operation & Maintenance of Equipment	0	0	0	0	0	208,500	0
	529	Purchase of Goods & Services from Gov't	0	0	0	0	0	0	0
	535	Payments to GSA Funds	0	0	0	0	0	0	0
	536	Payments to Other Gov't Funds	0	0	0	0	0	51,000	0
	540	Software and Hardware Contracts	0	0	0	0	0	71,000	0
	551	Courier Services	80	0	0	0	0	0	0
	561	Printing Equipment	0	0	0	0	0	0	0
	563	Other Operating Equipment	0	0	0	0	0	0	0
	921	Training Commercial Provider	0	0	0	0	4,000	0	2,000
	922	GSA Training	0	0	0	0	0	0	0
	923	Training Interagency	0	0	0	0	0	0	0
26		Supplies and Materials	0	0	0	50	2,000	63,000	200
	610	Office Supplies - Government	0	0	0	50	0	24,000	0
	611	General Operating Supplies	0	0	0	0	0	0	200
	612	Newspapers & Periodicals	0	0	0	0	1,000	0	0
	616	IT Supplies and Materials	0	0	0	0	0	5,000	0
	619	Office Supplies - Commercial	0	0	0	0	1,000	34,000	0
31		Equipment	0	0	0	0	0	30,750	0
	971	Expensed Admin OFC Furnishing	0	0	0	0	0	0	0
	972	Expensed Administrative Software	0	0	0	0	0	750	0
	973	Expensed Admin Automated Info Equipment	0	0	0	0	0	30,000	0
	975	Expensed Admin IT Hardware Equip	0	0	0	0	0	0	0
		TOTAL	\$1,182,083	\$1,369,689	\$0	\$34,216	\$188,890	\$2,405,940	\$10,850

UNITED STATES COMMISSION ON CIVIL RIGHTS
SUMMARY
FY 2010
DRAFT BUDGET OPERATING PLAN
As of February 20, 2009

OC	CE		LIB	HRD	BFD	HDQTRS
11		Salaries	0	212,301	105,680	2,788,709
	001	On-Board (Full-time Permanent)	0	212,301	0	2,247,104
	001	New Hires (Full-time Permanent)	0	0	105,680	541,605
12		Benefits	0	164,325	26,420	738,094
		On-Board	0	164,325	0	602,693
		New Hires	0	0	26,420	135,401
21		Travel	0	0	0	141,705
	110	Program Travel	0	0	0	134,675
	112	Other Local Transportation	0	0	0	380
	113	Administrative Travel	0	0	0	0
	114	Travel - Training	0	0	0	5,650
	117	Meeting & Conferences	0	0	0	1,000
22		Transportation of Things	0	0	0	2,000
	210	Materials & Equipment	0	0	0	2,000
23		Rent, Communications and Utilities	3,653	0	0	1,471,823
	311	Fed Express/ Express Mail	0	0	0	18,982
	312	United Parcel Services (UPS)	0	0	0	4,000
	370	Space Rental Commercial	0	0	0	11,256
	373	Space Rental Rent	0	0	0	1,214,770
	380	Local Telephone	0	0	0	100,000
	381	Long Distance Telephone	0	0	0	1,480
	383	Postage & Fees	3,653	0	0	38,935
	384	Data Transmissions	0	0	0	49,000
	388	Other Communication Service	0	0	0	33,400
	390	Rental Operating Equipment	0	0	0	0
	391	Rental Reproduction Equipment	0	0	0	0
	395	Rental Program Equipment	0	0	0	0
	396	Equipment Rental commercial	0	0	0	0
	399	Mail Meters Rental	0	0	0	0
24		Printing and Reproduction	0	0	0	22,700
	410	Printing Publications	0	0	0	11,750
	411	Printing Forms	0	0	0	0
	413	Printing Other	0	0	0	8,000
	414	Copier Reproduction	0	0	0	0
	418	Graphic Design	0	0	0	2,200
	450	Photographic Services	0	0	0	0
	451	Federal Register and CFRS	0	0	0	750
25		Other Contractual Services	206,200	50,700	526,872	1,226,788
	511	Consultant Contract Advisory Only	0	0	0	0
	514	Contract Labor	0	0	0	0
	515	Protection	0	0	0	40,000
	516	Contractual Service - Other	204,400	40,700	526,872	823,408
	517	Membership	0	0	0	0
	518	Transcripts	0	0	0	15,000
	526	Medical Care	0	0	0	0
	527	Operation & Maintenance of Equipment	0	0	0	208,500
	529	Purchase of Goods & Services from Gov't	0	0	0	0
	535	Payments to GSA Funds	0	0	0	0
	536	Payments to Other Gov't Funds	0	0	0	51,000
	540	Software and Hardware Contracts	0	0	0	71,000
	551	Courier Services	0	0	0	80
	561	Printing Equipment	0	0	0	0
	563	Other Operating Equipment	0	0	0	0
	921	Training Commercial Provider	0	0	0	6,000
	922	GSA Training	0	0	0	0
	923	Training Interagency	1,800	10,000	0	11,800
26		Supplies and Materials	0	3,000	1,500	69,750
	610	Office Supplies - Government	0	0	0	24,050
	611	General Operating Supplies	0	0	0	200
	612	Newspapers & Periodicals	0	1,000	500	2,500
	616	IT Supplies and Materials	0	0	0	5,000
	619	Office Supplies - Commercial	0	2,000	1,000	38,000
31		Equipment	0	0	0	30,750
	971	Expensed Admin OFC Furnishing	0	0	0	0
	972	Expensed Administrative Software	0	0	0	750
	973	Expensed Admin Automated Info Equipment	0	0	0	30,000
	975	Expensed Admin IT Hardware Equip	0	0	0	0
		TOTAL	\$209,853	\$430,326	\$660,472	6,492,319

UNITED STATES COMMISSION ON CIVIL RIGHTS
SUMMARY
FY 2010
DRAFT BUDGET OPERATING PLAN
As of February 20, 2009

OC	CE		RPCU	ERO	CRO	WRO	SRO	RMRO	MWRO	REGIONS
11		Salaries	124,312	328,459	159,484	48,757	132,684	170,950	167,399	1,132,045
	001	On-Board (Full-time Permanent)	124,312	328,459	159,484	48,757	132,684	170,950	167,399	1,132,045
	001	New Hires (Full-time Permanent)	0	0	0	0	0	0	0	0
12		Benefits	31,078	82,115	39,871	12,189	33,171	42,738	41,850	283,011
		On-Board	31,078	82,115	39,871	12,189	33,171	42,738	41,850	283,011
		New Hires	0	0	0	0	0	0	0	0
21		Travel	4,000	9,425	6,203	4,200	5,503	6,146	5,886	41,363
	110	Program Travel	0	1,300	0	4,200	4,813	2,368	3,087	15,768
	112	Other Local Transportation	0	0	2,000	0	0	0	0	2,000
	113	Administrative Travel	4,000	4,263	500	0	0	0	2,799	11,562
	114	Travel - Training	0	0	1,503	0	0	0	0	1,503
	117	Meeting & Conferences	0	3,862	2,200	0	690	3,778	0	10,530
22		Transportation of Things	0	500	0	0	0	250	0	750
	210	Materials & Equipment	0	500	0	0	0	250	0	750
23		Rent, Communications and Utilities	0	10,000	5,000	4,000	4,520	5,990	6,493	36,003
	311	Fed Express/ Express Mail	0	1,800	1,200	1,370	1,200	1,900	0	7,470
	312	United Parcel Services (UPS)	0	0	0	0	0	0	0	0
	370	Space Rental Commercial	0	0	470	0	0	0	3,730	4,200
	373	Space Rental Rent	0	0	0	0	0	0	0	0
	380	Local Telephone	0	0	0	0	0	0	0	0
	381	Long Distance Telephone	0	6,600	3,330	2,330	2,120	2,590	1,220	18,190
	383	Postage & Fees	0	1,600	0	300	1,200	1,500	1,008	5,608
	384	Data Transmissions	0	0	0	0	0	0	0	0
	388	Other Communication Service	0	0	0	0	0	0	0	0
	390	Rental Operating Equipment	0	0	0	0	0	0	150	150
	391	Rental Reproduction Equipment	0	0	0	0	0	0	0	0
	395	Rental Program Equipment	0	0	0	0	0	0	330	330
	396	Equipment Rental commercial	0	0	0	0	0	0	55	55
	399	Mail Meters Rental	0	0	0	0	0	0	0	0
24		Printing and Reproduction	0	0	0	0	0	0	0	0
	410	Printing Publications	0	0	0	0	0	0	0	0
	411	Printing Forms	0	0	0	0	0	0	0	0
	413	Printing Other	0	0	0	0	0	0	0	0
	414	Copier Reproduction	0	0	0	0	0	0	0	0
	418	Graphic Design	0	0	0	0	0	0	0	0
	450	Photographic Services	0	0	0	0	0	0	0	0
	451	Federal Register and CFRS	0	0	0	0	0	0	0	0
25		Other Contractual Services	0	15,000	5,800	1,500	13,228	8,150	0	43,678
	511	Consultant Contract Advisory Only	0	0	0	0	0	0	0	0
	514	Contract Labor	0	0	0	0	0	0	0	0
	515	Protection	0	0	0	0	0	3,150	0	3,150
	516	Contractual Service - Other	0	0	0	600	12,724	1,000	0	14,324
	517	Membership	0	0	0	0	0	0	0	0
	518	Transcripts	0	15,000	5,000	900	0	4,000	0	24,900
	526	Medical Care	0	0	0	0	0	0	0	0
	527	Operation & Maintenance of Equipment	0	0	0	0	0	0	0	0
	529	Purchase of Goods & Services from Gov't	0	0	0	0	0	0	0	0
	535	Payments to GSA Funds	0	0	0	0	0	0	0	0
	536	Payments to Other Gov't Funds	0	0	300	0	504	0	0	804
	540	Software and Hardware Contracts	0	0	0	0	0	0	0	0
	551	Courier Services	0	0	0	0	0	0	0	0
	561	Printing Equipment	0	0	0	0	0	0	0	0
	563	Other Operating Equipment	0	0	0	0	0	0	0	0
	921	Training Commercial Provider	0	0	0	0	0	0	0	0
	922	GSA Training	0	0	0	0	0	0	0	0
	923	Training Interagency	0	0	500	0	0	0	0	500
26		Supplies and Materials	0	575	2,300	2,000	2,300	2,300	0	9,475
	610	Office Supplies - Government	0	240	2,100	1,100	0	200	0	3,640
	611	General Operating Supplies	0	335	0	900	0	200	0	1,435
	612	Newspapers & Periodicals	0	0	200	0	0	200	0	400
	616	IT Supplies and Materials	0	0	0	0	0	150	0	150
	619	Office Supplies - Commercial	0	0	0	0	2,300	1,550	0	3,850
31		Equipment	0	0	0	0	0	0	0	0
	971	Expensed Admin OFC Furnishing	0	0	0	0	0	0	0	0
	972	Expensed Administrative Software	0	0	0	0	0	0	0	0
	973	Expensed Admin Automated Info Equipment	0	0	0	0	0	0	0	0
	975	Expensed Admin IT Hardware Equip	0	0	0	0	0	0	0	0
		TOTAL	\$159,390	\$446,074	\$218,658	\$72,646	\$191,406	\$236,524	\$221,628	\$1,546,325

UNITED STATES COMMISSION ON CIVIL RIGHTS
SUMMARY
FY 2010
DRAFT BUDGET OPERATING PLAN
As of February 20, 2009

OC	CE		OGC	OCRE	PROJECTS	FY10 TOTAL PLAN
11		Salaries	411,701	596,604	1,008,305	4,929,059
	001	On-Board (Full-time Permanent)	369,303	596,604	965,907	4,345,056
	001	New Hires (Full-time Permanent)	42,398	0	42,398	584,003
12		Benefits	102,925	149,151	252,076	1,273,181
		On-Board	92,326	149,151	241,477	1,127,181
		New Hires	10,600	0	10,600	146,001
21		Travel	10,250	8,914	19,164	202,232
	110	Program Travel	10,250	8,074	18,324	168,767
	112	Other Local Transportation	0	840	840	3,220
	113	Administrative Travel	0	0	0	11,562
	114	Travel - Training	0	0	0	7,153
	117	Meeting & Conferences	0	0	0	11,530
22		Transportation of Things	0	0	0	2,750
	210	Materials & Equipment	0	0	0	2,750
23		Rent, Communications and Utilities	2,700	1,975	4,675	1,512,501
	311	Fed Express/ Express Mail	1,800	975	2,775	29,227
	312	United Parcel Services (UPS)	0	0	0	4,000
	370	Space Rental Commercial	0	0	0	15,456
	373	Space Rental Rent	0	0	0	1,214,770
	380	Local Telephone	100	0	100	100,100
	381	Long Distance Telephone	700	0	700	20,370
	383	Postage & Fees	100	1,000	1,100	45,643
	384	Data Transmissions	0	0	0	49,000
	388	Other Communication Service	0	0	0	33,400
	390	Rental Operating Equipment	0	0	0	150
	391	Rental Reproduction Equipment	0	0	0	0
	395	Rental Program Equipment	0	0	0	330
	396	Equipment Rental commercial	0	0	0	55
	399	Mail Meters Rental	0	0	0	0
24		Printing and Reproduction	20,000	27,800	47,800	70,500
	410	Printing Publications	0	19,400	19,400	31,150
	411	Printing Forms	0	0	0	0
	413	Printing Other	16,000	0	16,000	24,000
	414	Copier Reproduction	0	0	0	0
	418	Graphic Design	4,000	8,400	12,400	14,600
	450	Photographic Services	0	0	0	0
	451	Federal Register and CFRS	0	0	0	750
25		Other Contractual Services	7,500	11,200	18,700	1,289,166
	511	Consultant Contract Advisory Only	0	0	0	0
	514	Contract Labor	0	0	0	0
	515	Protection	0	0	0	43,150
	516	Contractual Service - Other	6,000	7,200	13,200	850,932
	517	Membership	0	0	0	0
	518	Transcripts	0	4,000	4,000	43,900
	526	Medical Care	0	0	0	0
	527	Operation & Maintenance of Equipment	0	0	0	208,500
	529	Purchase of Goods & Services from Gov't	0	0	0	0
	535	Payments to GSA Funds	0	0	0	0
	536	Payments to Other Gov't Funds	0	0	0	51,804
	540	Software and Hardware Contracts	0	0	0	71,000
	551	Courier Services	1,500	0	1,500	1,580
	561	Printing Equipment	0	0	0	0
	563	Other Operating Equipment	0	0	0	0
	921	Training Commercial Provider	0	0	0	6,000
	922	GSA Training	0	0	0	0
	923	Training Interagency	0	0	0	12,300
26		Supplies and Materials	5,500	5,136	10,636	89,861
	610	Office Supplies - Government	2,000	0	2,000	29,690
	611	General Operating Supplies	3,000	5,136	8,136	9,771
	612	Newspapers & Periodicals	500	0	500	3,400
	616	IT Supplies and Materials	0	0	0	5,150
	619	Office Supplies - Commercial	0	0	0	41,850
31		Equipment	0	0	0	30,750
	971	Expensed Admin OFC Furnishing	0	0	0	0
	972	Expensed Administrative Software	0	0	0	750
	973	Expensed Admin Automated Info Equipment	0	0	0	30,000
	975	Expensed Admin IT Hardware Equip	0	0	0	0
		TOTAL	8560,576	8800,780	81,361,356	9,400,000

UNITED STATES COMMISSION ON CIVIL RIGHTS
SUMMARY
FY 2010 - FY 2019 Baseline Assumptions
As of February 23, 2009

OC	CE		OSD	Comms & Assts	CAU	PAU	OM	AS/CD	BEO	LIB	HRD
11		Salaries	918,955	1,044,510	0	0	145,032	363,131	0	0	212,301
	001	On-Board (Full-time Permanent)	750,426	370,831	0	0	145,032	363,131	0	0	212,301
	001	New Hires (Full-time Permanent)	167,629	268,295	0	0	0	0	0	0	0
	006	Intermittent Employee - GS and WS		405,383							
12		Benefits	229,514	190,794	0	0	36,258	90,783	0	0	164,325
		On-Board	187,607	123,720	0	0	36,258	90,783	0	0	164,325
		New Hires	41,907	67,074	0	0	0	0	0	0	0
21		Travel	1,000	133,875	0	1,080	1,600	0	4,150	0	0
	110	Program Travel	0	133,875	0	800	0	0	0	0	0
	112	Other Local Transportation	0	0	0	280	100	0	0	0	0
	113	Administrative Travel	0	0	0	0	0	0	0	0	0
	114	Travel - Training	0	0	0	0	1,500	0	4,150	0	0
	117	Meeting & Conferences	1,000	0	0	0	0	0	0	0	0
22		Transportation of Things	0	0	0	0	0	2,000	0	0	0
	210	Materials & Equipment	0	0	0	0	0	2,000	0	0	0
23		Rent, Communications and Utilities	5,484	510	0	150	0	1,462,026	0	3,653	0
	311	Fed Express/ Express Mail	1,332	500	0	150	0	17,000	0	0	0
	312	United Parcel Services (UPS)	0	0	0	0	0	4,000	0	0	0
	370	Space Rental Commercial	0	0	0	0	0	11,256	0	0	0
	373	Space Rental Rent	0	0	0	0	0	1,214,770	0	0	0
	380	Local Telephone	0	0	0	0	0	100,000	0	0	0
	381	Long Distance Telephone	1,480	0	0	0	0	0	0	0	0
	383	Postage & Fees	272	10	0	0	0	35,000	0	3,653	0
	384	Data Transmissions	0	0	0	0	0	49,000	0	0	0
	388	Other Communication Service	2,400	0	0	0	0	31,000	0	0	0
	390	Rental Operating Equipment	0	0	0	0	0	0	0	0	0
	391	Rental Reproduction Equipment	0	0	0	0	0	0	0	0	0
	395	Rental Program Equipment	0	0	0	0	0	0	0	0	0
	396	Equipment Rental commercial	0	0	0	0	0	0	0	0	0
	399	Mail Meters Rental	0	0	0	0	0	0	0	0	0
24		Printing and Reproduction	13,950	0	0	0	0	8,750	0	0	0
	410	Printing Publications	11,750	0	0	0	0	0	0	0	0
	411	Printing Forms	0	0	0	0	0	0	0	0	0
	413	Printing Other	0	0	0	0	0	8,000	0	0	0
	414	Copier Reproduction	0	0	0	0	0	0	0	0	0
	418	Graphic Design	2,200	0	0	0	0	0	0	0	0
	450	Photographic Services	0	0	0	0	0	0	0	0	0
	451	Federal Register and CFRS	0	0	0	0	0	750	0	0	0
25		Other Contractual Services	14,080	0	0	32,936	4,000	385,500	6,500	206,200	50,700
	511	Consultant Contract Advisory Only	0	0	0	0	0	0	0	0	0
	514	Contract Labor	0	0	0	0	0	0	0	0	0
	515	Protection	0	0	0	0	0	40,000	0	0	0
	516	Contractual Service - Other	14,000	0	0	32,936	0	0	4,500	204,400	40,700
	517	Membership	0	0	0	0	0	0	0	0	0
	518	Transcripts	0	0	0	0	0	15,000	0	0	0
	526	Medical Care	0	0	0	0	0	0	0	0	0
	527	Operation & Maintenance of Equipment	0	0	0	0	0	208,500	0	0	0
	529	Purchase of Goods & Services from Gov't	0	0	0	0	0	0	0	0	0
	535	Payments to GSA Funds	0	0	0	0	0	0	0	0	0
	536	Payments to Other Gov't Funds	0	0	0	0	0	51,000	0	0	0
	540	Software and Hardware Contracts	0	0	0	0	0	71,000	0	0	0
	551	Courier Services	80	0	0	0	0	0	0	0	0
	561	Printing Equipment	0	0	0	0	0	0	0	0	0
	563	Other Operating Equipment	0	0	0	0	0	0	0	0	0
	921	Training Commercial Provider	0	0	0	0	4,000	0	2,000	0	0
	922	GSA Training	0	0	0	0	0	0	0	0	0
	923	Training Interagency	0	0	0	0	0	0	0	1,800	10,000
26		Supplies and Materials	0	0	0	50	2,000	63,000	200	0	3,000
	610	Office Supplies - Government	0	0	0	50	0	24,000	0	0	0
	611	General Operating Supplies	0	0	0	0	0	0	200	0	0
	612	Newspapers & Periodicals	0	0	0	0	1,000	0	0	0	1,000
	616	IT Supplies and Materials	0	0	0	0	0	5,000	0	0	0
	619	Office Supplies - Commercial	0	0	0	0	1,000	34,000	0	0	2,000
31		Equipment	0	0	0	0	0	30,750	0	0	0
	971	Expensed Admin OFC Furnishing	0	0	0	0	0	0	0	0	0
	972	Expensed Administrative Software	0	0	0	0	0	750	0	0	0
	973	Expensed Admin Automated Info Equipment	0	0	0	0	0	30,000	0	0	0
	975	Expensed Admin IT Hardware Equip	0	0	0	0	0	0	0	0	0
		TOTAL	\$1,182,083	\$1,369,689	\$0	\$34,216	\$188,890	\$2,405,940	\$10,850	\$209,853	\$430,326

UNITED STATES COMMISSION ON CIVIL RIGHTS
SUMMARY
FY 2010 - FY 2019 Baseline Assumptions
As of February 23, 2009

OC	CE		BFD	HDQTRS
11		Salaries	105,680	2,788,709
	001	On-Board (Full-time Permanent)	0	1,841,721
	001	New Hires (Full-time Permanent)	105,680	541,605
	006	Intermittent Employee - GS and WS		405,383
12		Benefits	26,420	738,094
		On-Board	0	602,692
		New Hires	26,420	135,401
21		Travel	0	141,705
	110	Program Travel	0	134,675
	112	Other Local Transportation	0	380
	113	Administrative Travel	0	0
	114	Travel - Training	0	5,650
	117	Meeting & Conferences	0	1,000
22		Transportation of Things	0	2,000
	210	Materials & Equipment	0	2,000
23		Rent, Communications and Utilities	0	1,471,823
	311	Fed Express/ Express Mail	0	18,982
	312	United Parcel Services (UPS)	0	4,000
	370	Space Rental Commercial	0	11,256
	373	Space Rental Rent	0	1,214,770
	380	Local Telephone	0	100,000
	381	Long Distance Telephone	0	1,480
	383	Postage & Fees	0	38,935
	384	Data Transmissions	0	49,000
	388	Other Communication Service	0	33,400
	390	Rental Operating Equipment	0	0
	391	Rental Reproduction Equipment	0	0
	395	Rental Program Equipment	0	0
	396	Equipment Rental commercial	0	0
	399	Mail Meters Rental	0	0
24		Printing and Reproduction	0	22,700
	410	Printing Publications	0	11,750
	411	Printing Forms	0	0
	413	Printing Other	0	8,000
	414	Copier Reproduction	0	0
	418	Graphic Design	0	2,200
	450	Photographic Services	0	0
	451	Federal Register and CFRS	0	750
25		Other Contractual Services	526,872	1,226,788
	511	Consultant Contract Advisory Only	0	0
	514	Contract Labor	0	0
	515	Protection	0	40,000
	516	Contractual Service - Other	526,872	823,408
	517	Membership	0	0
	518	Transcripts	0	15,000
	526	Medical Care	0	0
	527	Operation & Maintenance of Equipment	0	208,500
	529	Purchase of Goods & Services from Gov't	0	0
	535	Payments to GSA Funds	0	0
	536	Payments to Other Gov't Funds	0	51,000
	540	Software and Hardware Contracts	0	71,000
	551	Courier Services	0	80
	561	Printing Equipment	0	0
	563	Other Operating Equipment	0	0
	921	Training Commercial Provider	0	6,000
	922	GSA Training	0	0
	923	Training Interagency	0	11,800
26		Supplies and Materials	1,500	69,750
	610	Office Supplies - Government	0	24,050
	611	General Operating Supplies	0	200
	612	Newspapers & Periodicals	500	2,500
	616	IT Supplies and Materials	0	5,000
	619	Office Supplies - Commercial	1,000	38,000
31		Equipment	0	30,750
	971	Expensed Admin OFC Furnishing	0	0
	972	Expensed Administrative Software	0	750
	973	Expensed Admin Automated Info Equipment	0	30,000
	975	Expensed Admin IT Hardware Equip	0	0
		TOTAL	\$660,472	6,492,319

UNITED STATES COMMISSION ON CIVIL RIGHTS
SUMMARY
FY 2010 - FY 2019 Baseline Assumptions
As of February 23, 2009

OC	CE		RPCU	ERO	CRO	WRO	SRO	RMRO	MWRO	REGIONS
11		Salaries	124,312	328,459	159,484	48,757	132,684	170,950	167,399	1,132,045
	001	On-Board (Full-time Permanent)	124,312	328,459	159,484	48,757	132,684	170,950	167,399	1,132,045
	001	New Hires (Full-time Permanent)	0	0	0	0	0	0	0	0
	006	Intermittent Employee - GS and WS	0	0	0	0	0	0	0	0
12		Benefits	31,078	82,115	39,871	12,189	33,171	42,738	41,850	283,011
		On-Board	31,078	82,115	39,871	12,189	33,171	42,738	41,850	283,011
		New Hires	0	0	0	0	0	0	0	0
21		Travel	4,000	9,465	6,203	4,200	5,503	6,146	5,886	41,403
	110	Program Travel	0	1,300	0	4,200	4,813	2,368	3,087	15,768
	112	Other Local Transportation	0	0	2,000	0	0	0	0	2,000
	113	Administrative Travel	4,000	4,303	500	0	0	0	2,799	11,602
	114	Travel - Training	0	0	1,503	0	0	0	0	1,503
	117	Meeting & Conferences	0	3,862	2,200	0	690	3,778	0	10,530
22		Transportation of Things	0	500	0	0	0	250	0	750
	210	Materials & Equipment	0	500	0	0	0	250	0	750
23		Rent, Communications and Utilities	0	10,000	5,000	4,000	4,520	5,990	6,493	36,003
	311	Fed Express/ Express Mail	0	1,800	1,200	1,370	1,200	1,900	0	7,470
	312	United Parcel Services (UPS)	0	0	0	0	0	0	0	0
	370	Space Rental Commercial	0	0	470	0	0	0	3,730	4,200
	373	Space Rental Rent	0	0	0	0	0	0	0	0
	380	Local Telephone	0	0	0	0	0	0	0	0
	381	Long Distance Telephone	0	6,600	3,330	2,330	2,120	2,590	1,220	18,190
	383	Postage & Fees	0	1,600	0	300	1,200	1,500	1,008	5,608
	384	Data Transmissions	0	0	0	0	0	0	0	0
	388	Other Communication Service	0	0	0	0	0	0	0	0
	390	Rental Operating Equipment	0	0	0	0	0	0	150	150
	391	Rental Reproduction Equipment	0	0	0	0	0	0	0	0
	395	Rental Program Equipment	0	0	0	0	0	0	330	330
	396	Equipment Rental commercial	0	0	0	0	0	0	55	55
	399	Mail Meters Rental	0	0	0	0	0	0	0	0
24		Printing and Reproduction	0	0	0	0	0	0	0	0
	410	Printing Publications	0	0	0	0	0	0	0	0
	411	Printing Forms	0	0	0	0	0	0	0	0
	413	Printing Other	0	0	0	0	0	0	0	0
	414	Copier Reproduction	0	0	0	0	0	0	0	0
	418	Graphic Design	0	0	0	0	0	0	0	0
	450	Photographic Services	0	0	0	0	0	0	0	0
	451	Federal Register and CFRS	0	0	0	0	0	0	0	0
25		Other Contractual Services	0	15,000	5,800	1,500	13,188	8,150	0	43,638
	511	Consultant Contract Advisory Only	0	0	0	0	0	0	0	0
	514	Contract Labor	0	0	0	0	0	0	0	0
	515	Protection	0	0	0	0	0	3,150	0	3,150
	516	Contractual Service - Other	0	0	0	600	12,684	1,000	0	14,284
	517	Membership	0	0	0	0	0	0	0	0
	518	Transcripts	0	15,000	5,000	900	0	4,000	0	24,900
	526	Medical Care	0	0	0	0	0	0	0	0
	527	Operation & Maintenance of Equipment	0	0	0	0	0	0	0	0
	529	Purchase of Goods & Services from Gov't	0	0	0	0	0	0	0	0
	535	Payments to GSA Funds	0	0	0	0	0	0	0	0
	536	Payments to Other Gov't Funds	0	0	300	0	504	0	0	804
	540	Software and Hardware Contracts	0	0	0	0	0	0	0	0
	551	Courier Services	0	0	0	0	0	0	0	0
	561	Printing Equipment	0	0	0	0	0	0	0	0
	563	Other Operating Equipment	0	0	0	0	0	0	0	0
	921	Training Commercial Provider	0	0	0	0	0	0	0	0
	922	GSA Training	0	0	0	0	0	0	0	0
	923	Training Interagency	0	0	500	0	0	0	0	500
26		Supplies and Materials	0	575	2,300	2,000	2,300	2,300	0	9,475
	610	Office Supplies - Government	0	240	2,100	1,100	0	200	0	3,640
	611	General Operating Supplies	0	335	0	900	0	200	0	1,435
	612	Newspapers & Periodicals	0	0	200	0	0	200	0	400
	616	IT Supplies and Materials	0	0	0	0	0	150	0	150
	619	Office Supplies - Commercial	0	0	0	0	2,300	1,550	0	3,850
31		Equipment	0	0	0	0	0	0	0	0
	971	Expensed Admin OFC Furnishing	0	0	0	0	0	0	0	0
	972	Expensed Administrative Software	0	0	0	0	0	0	0	0
	973	Expensed Admin Automated Info Equipment	0	0	0	0	0	0	0	0
	975	Expensed Admin IT Hardware Equip	0	0	0	0	0	0	0	0
		TOTAL	\$159,390	\$446,114	\$218,658	\$72,646	\$191,366	\$236,524	\$221,628	\$1,546,325

UNITED STATES COMMISSION ON CIVIL RIGHTS
SUMMARY
FY 2010 - FY 2019 Baseline Assumptions
As of February 23, 2009

OC	CE		OGC	OCRE	PROJECTS	FY10 TOTAL PLAN	FY11 BUDGET (Baseline - Payroll 4.1%, Nonpayroll 1.4%)	FY12 BUDGET (Baseline - Payroll 4.1%, Nonpayroll 1.7%)
11		Salaries	411,701	596,604	1,008,305	4,929,059	5,132,909	5,343,358
	001	On-Board (Full-time Permanent)	369,303	596,604	965,907	3,939,673	4,617,806	4,904,052
	001	New Hires (Full-time Permanent)	42,398	0	42,398	584,003	93,099	
	006	Intermittent Employee - GS and WS			0	405,383	422,004	439,306
12		Benefits	102,925	149,151	252,076	1,273,181	1,349,610	1,406,294
		On-Board	92,326	149,151	241,477	1,127,180	1,325,381	1,406,294
		New Hires	10,600	0	10,600	146,001	24,229	
21		Travel	10,250	8,914	19,164	202,272	205,104	208,591
	110	Program Travel	10,250	8,074	18,324	168,767	171,130	174,039
	112	Other Local Transportation	0	840	840	3,220	3,265	3,321
	113	Administrative Travel	0	0	0	11,602	11,764	11,964
	114	Travel - Training	0	0	0	7,153	7,253	7,376
	117	Meeting & Conferences	0	0	0	11,530	11,691	11,890
22		Transportation of Things	0	0	0	2,750	2,789	2,836
	210	Materials & Equipment	0	0	0	2,750	2,789	2,836
23		Rent, Communications and Utilities	2,700	1,975	4,675	1,512,501	1,533,676	1,559,749
	311	Fed Express/ Express Mail	1,800	975	2,775	29,227	29,636	30,140
	312	United Parcel Services (UPS)	0	0	0	4,000	4,056	4,125
	370	Space Rental Commercial	0	0	0	15,456	15,672	15,939
	373	Space Rental Rent	0	0	0	1,214,770	1,231,777	1,252,717
	380	Local Telephone	100	0	100	100,100	101,501	103,227
	381	Long Distance Telephone	700	0	700	20,370	20,655	21,006
	383	Postage & Fees	100	1,000	1,100	45,643	46,282	47,069
	384	Data Transmissions	0	0	0	49,000	49,686	50,531
	388	Other Communication Service	0	0	0	33,400	33,868	34,443
	390	Rental Operating Equipment	0	0	0	150	152	155
	391	Rental Reproduction Equipment	0	0	0	0	0	0
	395	Rental Program Equipment	0	0	0	330	335	340
	396	Equipment Rental commercial	0	0	0	55	56	57
	399	Mail Meters and Reproduction	0	0	0	0	0	0
24		Printing and Reproduction	20,000	27,800	47,800	70,500	71,487	72,702
	410	Printing Publications	0	19,400	19,400	31,150	31,586	32,123
	411	Printing Forms	0	0	0	0	0	0
	413	Printing Other	16,000	0	16,000	24,000	24,336	24,750
	414	Copier Reproduction	0	0	0	0	0	0
	418	Graphic Design	4,000	8,400	12,400	14,600	14,804	15,056
	450	Photographic Services	0	0	0	0	0	0
	451	Federal Register and CFRS	0	0	0	750	761	773
25		Other Contractual Services	7,500	11,200	18,700	1,289,126	1,307,174	1,329,396
	511	Consultant Contract Advisory Only	0	0	0	0	0	0
	514	Contract Labor	0	0	0	0	0	0
	515	Protection	0	0	0	43,150	43,754	44,498
	516	Contractual Service - Other	6,000	7,200	13,200	850,892	862,804	877,472
	517	Membership	0	0	0	0	0	0
	518	Transcripts	0	4,000	4,000	43,900	44,515	45,271
	526	Medical Care	0	0	0	0	0	0
	527	Operation & Maintenance of Equipment	0	0	0	208,500	211,419	215,013
	529	Purchase of Goods & Services from Gov't	0	0	0	0	0	0
	535	Payments to GSA Funds	0	0	0	0	0	0
	536	Payments to Other Gov't Funds	0	0	0	51,804	52,529	53,422
	540	Software and Hardware Contracts	0	0	0	71,000	71,994	73,218
	551	Courier Services	1,500	0	1,500	1,580	1,602	1,629
	561	Printing Equipment	0	0	0	0	0	0
	563	Other Operating Equipment	0	0	0	0	0	0
	921	Training Commercial Provider	0	0	0	6,000	6,084	6,187
	922	GSA Training	0	0	0	0	0	0
	923	Training Interagency	0	0	0	12,300	12,472	12,684
26		Supplies and Materials	5,500	5,136	10,636	89,861	91,119	92,668
	610	Office Supplies - Government	2,000	0	2,000	29,690	30,106	30,617
	611	General Operating Supplies	3,000	5,136	8,136	9,771	9,908	10,076
	612	Newspapers & Periodicals	500	0	500	3,400	3,448	3,506
	616	IT Supplies and Materials	0	0	0	5,150	5,222	5,311
	619	Office Supplies - Commercial	0	0	0	41,850	42,436	43,157
31		Equipment	0	0	0	30,750	31,181	31,711
	971	Expensed Admin OFC Furnishing	0	0	0	0	0	0
	972	Expensed Administrative Software	0	0	0	750	761	773
	973	Expensed Admin Automated Info Equipment	0	0	0	30,000	30,420	30,937
	975	Expensed Admin IT Hardware Equip	0	0	0	0	0	0
		TOTAL	\$560,576	\$800,780	\$1,361,356	9,400,000	9,725,048	10,047,304

Congressional Budget
House \$0.00
\$9,400,000.00

UNITED STATES COMMISSION ON CIVIL RIGHTS
SUMMARY
FY 2010 - FY 2019 Baseline Assumptions
As of February 23, 2009

OC	CE		FY13 BUDGET (Baseline - Payroll 4.1%, Nonpayroll 1.8%)	FY14 BUDGET (Baseline - Payroll 4.1%, Nonpayroll 1.8%)	FY15 BUDGET (Baseline - Payroll 4.1%, Nonpayroll 1.8%)	FY16 BUDGET (Baseline - Payroll 4.1%, Nonpayroll 1.8%)	FY17 BUDGET (Baseline - Payroll 4.1%, Nonpayroll 1.8%)
11		Salaries	5,562,436	5,790,495	6,027,906	6,276,050	6,532,327
	001	On-Board (Full-time Permanent)	5,105,118	5,314,428	5,532,320	5,759,145	5,995,270
	001	New Hires (Full-time Permanent)					
	006	Intermittent Employee - GS and WS					
			457,317	476,067	495,586	515,905	537,057
12		Benefits	1,465,358	1,526,903	1,591,033	1,657,857	1,727,487
		On-Board	1,465,358	1,526,903	1,591,033	1,657,857	1,727,487
		New Hires					
21		Travel	212,345	216,167	220,058	224,019	228,052
	110	Program Travel	177,172	180,361	183,607	186,912	190,277
	112	Other Local Transportation	3,380	3,441	3,503	3,566	3,630
	113	Administrative Travel	12,180	12,399	12,622	12,849	13,081
	114	Travel - Training	7,509	7,644	7,782	7,922	8,065
	117	Meeting & Conferences	12,104	12,322	12,544	12,770	13,000
22		Transportation of Things	2,887	2,939	2,992	3,046	3,100
	210	Materials & Equipment	2,887	2,939	2,992	3,046	3,100
23		Rent, Communications and Utilities	1,587,824	1,616,405	1,645,500	1,675,119	1,705,271
	311	Fed Express/ Express Mail	30,683	31,235	31,797	32,369	32,952
	312	United Parcel Services (UPS)	4,199	4,275	4,352	4,430	4,510
	370	Space Rental Commercial	16,226	16,518	16,815	17,118	17,426
	373	Space Rental Rent	1,275,266	1,298,221	1,321,589	1,345,377	1,369,594
	380	Local Telephone	105,085	106,977	108,902	110,862	112,858
	381	Long Distance Telephone	21,384	21,769	22,161	22,560	22,966
	383	Postage & Fees	47,916	48,779	49,657	50,550	51,460
	384	Data Transmissions	51,440	52,366	53,309	54,268	55,245
	388	Other Communication Service	35,063	35,694	36,337	36,991	37,657
	390	Rental Operating Equipment	157	160	163	166	169
	391	Rental Reproduction Equipment	0	0	0	0	0
	395	Rental Program Equipment	346	353	359	365	372
	396	Equipment Rental commercial	58	59	60	61	62
	399	Mail Meters Rental	0	0	0	0	0
24		Printing and Reproduction	74,011	75,343	76,699	78,080	79,485
	410	Printing Publications	32,701	33,290	33,889	34,499	35,120
	411	Printing Forms	0	0	0	0	0
	413	Printing Other	25,195	25,649	26,110	26,580	27,059
	414	Copier Reproduction	0	0	0	0	0
	418	Graphic Design	15,327	15,603	15,884	16,170	16,461
	450	Photographic Services	0	0	0	0	0
	451	Federal Register and CFRS	787	802	816	831	846
25		Other Contractual Services	1,353,325	1,377,685	1,402,483	1,427,728	1,453,427
	511	Consultant Contract Advisory Only	0	0	0	0	0
	514	Contract Labor	0	0	0	0	0
	515	Protection	45,299	46,114	46,944	47,789	48,650
	516	Contractual Service - Other	893,267	909,345	925,714	942,377	959,339
	517	Membership	0	0	0	0	0
	518	Transcripts	46,086	46,916	47,760	48,620	49,495
	526	Medical Care	0	0	0	0	0
	527	Operation & Maintenance of Equipment	218,883	222,823	226,834	230,917	235,074
	529	Purchase of Goods & Services from Gov't	0	0	0	0	0
	535	Payments to GSA Funds	0	0	0	0	0
	536	Payments to Other Gov't Funds	54,384	55,363	56,359	57,374	58,406
	540	Software and Hardware Contracts	74,536	75,877	77,243	78,634	80,049
	551	Courier Services	1,659	1,689	1,719	1,750	1,781
	561	Printing Equipment	0	0	0	0	0
	563	Other Operating Equipment	0	0	0	0	0
	921	Training Commercial Provider	6,299	6,412	6,528	6,645	6,765
	922	GSA Training	0	0	0	0	0
	923	Training Interagency	12,913	13,145	13,382	13,622	13,868
26		Supplies and Materials	94,336	96,034	97,763	99,522	101,314
	610	Office Supplies - Government	31,169	31,730	32,301	32,882	33,474
	611	General Operating Supplies	10,258	10,442	10,630	10,822	11,016
	612	Newspapers & Periodicals	3,599	3,634	3,699	3,766	3,833
	616	IT Supplies and Materials	5,406	5,504	5,603	5,704	5,806
	619	Office Supplies - Commercial	43,934	44,725	45,530	46,350	47,184
31		Equipment	32,281	32,862	33,454	34,056	34,669
	971	Expensed Admin OFC Furnishing	0	0	0	0	0
	972	Expensed Administrative Software	787	802	816	831	846
	973	Expensed Admin Automated Info Equipment	31,494	32,061	32,638	33,225	33,824
	975	Expensed Admin IT Hardware Equip	0	0	0	0	0
		TOTAL	10,384,803	10,734,834	11,097,888	11,474,477	11,865,132

UNITED STATES COMMISSION ON CIVIL RIGHTS
SUMMARY
FY 2010 - FY 2019 Baseline Assumptions
As of February 23, 2009

OC	CE		FY18 BUDGET (Baseline - Payroll 4.1%, Nonpayroll 1.8%)	FY19 BUDGET (Baseline - Payroll 4.1%, Nonpayroll 1.8%)
11		Salaries	6,800,152	7,078,959
	001	On-Board (Full-time Permanent)	6,241,076	6,496,960
	001	New Hires (Full-time Permanent)		0
	006	Intermittent Employee - GS and WS	559,077	581,999
12		Benefits	1,800,041	1,875,643
		On-Board	1,800,041	1,875,643
		New Hires		
21		Travel	232,157	236,336
	110	Program Travel	193,702	197,188
	112	Other Local Transportation	3,696	3,762
	113	Administrative Travel	13,316	13,556
	114	Travel - Training	8,210	8,358
	117	Meeting & Conferences	13,234	13,472
22		Transportation of Things	3,156	3,213
	210	Materials & Equipment	3,156	3,213
23		Rent, Communications and Utilities	1,735,966	1,767,214
	311	Fed Express/ Express Mail	33,545	34,149
	312	United Parcel Services (UPS)	4,591	4,674
	370	Space Rental Commercial	17,740	18,059
	373	Space Rental Rent	1,394,247	1,419,343
	380	Local Telephone	114,889	116,957
	381	Long Distance Telephone	23,380	23,800
	383	Postage & Fees	52,387	53,330
	384	Data Transmissions	56,240	57,252
	388	Other Communication Service	38,335	39,025
	390	Rental Operating Equipment	172	175
	391	Rental Reproduction Equipment	0	0
	395	Rental Program Equipment	379	386
	396	Equipment Rental commercial	63	64
	399	Mail Meters Rental	0	0
24		Printing and Reproduction	80,916	82,373
	410	Printing Publications	35,752	36,396
	411	Printing Forms	0	0
	413	Printing Other	27,546	28,042
	414	Copier Reproduction	0	0
	418	Graphic Design	16,757	17,059
	450	Photographic Services	0	0
	451	Federal Register and CFRS	861	876
25		Other Contractual Services	1,479,588	1,506,221
	511	Consultant Contract Advisory Only	0	0
	514	Contract Labor	0	0
	515	Protection	49,525	50,417
	516	Contractual Service - Other	976,607	994,186
	517	Membership	0	0
	518	Transcripts	50,386	51,293
	526	Medical Care	0	0
	527	Operation & Maintenance of Equipment	239,305	243,612
	529	Purchase of Goods & Services from Gov't	0	0
	535	Payments to GSA Funds	0	0
	536	Payments to Other Gov't Funds	59,458	60,528
	540	Software and Hardware Contracts	81,490	82,957
	551	Courier Services	1,813	1,846
	561	Printing Equipment	0	0
	563	Other Operating Equipment	0	0
	921	Training Commercial Provider	6,886	7,010
	922	GSA Training	0	0
	923	Training Interagency	14,117	14,371
26		Supplies and Materials	103,138	104,994
	610	Office Supplies - Government	34,077	34,690
	611	General Operating Supplies	11,215	11,416
	612	Newspapers & Periodicals	3,902	3,973
	616	IT Supplies and Materials	5,911	6,017
	619	Office Supplies - Commercial	48,033	48,898
31		Equipment	35,293	35,928
	971	Expensed Admin OFC Furnishing	0	0
	972	Expensed Administrative Software	861	876
	973	Expensed Admin Automated Info Equipment	34,432	35,052
	975	Expensed Admin IT Hardware Equip	0	0
		TOTAL	12,270,408	12,690,880

FY 2010 PROPOSED STAFFING PLAN
 US COMMISSION ON
 CIVIL RIGHTS

Detail of Positions

POSITION/TITLE	FY 2010 PAY GRADE (estimated)	FY 2010 STATUS (estimated)	FY 2009 STATUS (estimated)	FY 2008 STATUS (actual)
Commissioners and Assistants				
Commissioner (Chairman)	EX Level IV	Onboard	Onboard	Onboard
Commissioner	EX Level IV	Onboard	Onboard	Onboard
Commissioner	EX Level IV	Onboard	Onboard	Onboard
Commissioner	EX Level IV	Onboard	Onboard	Onboard
Commissioner	EX Level IV	Onboard	Onboard	Onboard
Commissioner	EX Level IV	Onboard	Onboard	Onboard
Commissioner	EX Level IV	Onboard	Onboard	Onboard
Commissioner	EX Level IV	Onboard	Onboard	Onboard
Commissioner Assistant	GS 13	Onboard	Onboard	Onboard
Commissioner Assistant	GS 13	Onboard	Onboard	Onboard
Commissioner Assistant	GS 13	Onboard	Onboard	Onboard
Commissioner Assistant	GS 13	Onboard	Onboard	Onboard
Commissioner Assistant	GS 13	Onboard	Onboard	Onboard
Commissioner Assistant	GS 13	New Hire	Vacant	Vacant
Commissioner Assistant	GS 13	New Hire	Vacant	Vacant
Commissioner Assistant	GS 13	New Hire	Vacant	Vacant
Commissioner Assistant	GS 13	Vacant	Vacant	Vacant
Office of the Staff Director				
Staff Director	ES-00	Onboard	Onboard	Onboard
Deputy Staff Director	ES-00	New Hire	Vacant	Vacant
Associate Deputy Staff Director	ES-00	Onboard	Onboard	Onboard
Special Assistant to the Staff Director	GS 11/13	Vacant	Vacant	Vacant
Special Assistant to the Staff Director	GS 11/13	Vacant	Vacant	Vacant
Special Assistant to the Staff Director	GS 11/13	Vacant	Vacant	Vacant
Special Assistant to the Staff Director	GS 11/13	Vacant	Vacant	Vacant
Solicitor	GS 15	Onboard	Onboard	Onboard
Attorney Advisor	GS 14	Vacant	Vacant	Onboard
Attorney Advisor	GS 14	Onboard	Onboard	Onboard
Secretary	GS 12	Onboard	Onboard	Onboard
Secretary	GS 9	Onboard	Onboard	Onboard
Office of Civil Rights Evaluation				

FY 2010 PROPOSED STAFFING PLAN
US COMMISSION ON
CIVIL RIGHTS

POSITION/TITLE	FY 2010 PAY GRADE (estimated)	FY 2010 STATUS (estimated)	FY 2009 STATUS (estimated)	FY 2008 STATUS (actual)
Assistant Staff Director for Civil Rights	GS 15	Onboard	Onboard	Onboard
Social Scientist	GS 13	Onboard	Onboard	Onboard
Social Scientist	GS 13	Onboard	Onboard	Onboard
Social Scientist	GS 13	Vacant	Vacant	Vacant
<p>Positions (Component 4)</p>				
Office of Civil Rights Evaluation				
Civil Rights Analyst	GS 12	Vacant	Vacant	Vacant
Civil Rights Analyst	GS 11	Onboard	Onboard	Onboard
Civil Rights Analyst	GS 14	Onboard	Onboard	Onboard
Secretary	GS 6	Onboard	Onboard	Onboard
Office of the General Counsel				
General Counsel	GS 15	Onboard	Onboard	Onboard
Attorney Advisor	GS 14	Onboard	Onboard	Onboard
Attorney Advisor	GS 14	Onboard	Onboard	Onboard
Attorney Advisor	GS 13	Vacant	Vacant	Vacant
Secretary	GS 6	New Hire	Vacant	Vacant
Office of Management				
Director	GS 15	Onboard	Onboard	Onboard
Human Resources Director	GS 14	Vacant	Vacant	Vacant
Budget Director	GS 14	New Hire	Vacant	Vacant
Budget Analyst	GS 11	Vacant	Onboard	Onboard
Budget Assistant	GS 5	Vacant	Onboard	Onboard
Human Resources Specialist	GS 13	Onboard	Onboard	Onboard
Human Resources Specialist	GS 11	Onboard	Onboard	Onboard
Human Resources Assistant	GS 6	Onboard	Onboard	Onboard
ASCD Chief	GS 14	Onboard	Onboard	Onboard
IT Specialist	GS 13	Onboard	Onboard	Onboard
Librarian	GS 12	Vacant	Vacant	Vacant
Library Technician	GS 8	Onboard	Onboard	Onboard
Admin. Support Assistant	GS 6	Onboard	Onboard	Onboard
Administrative Clerk	GS 5	Onboard	Onboard	Onboard

FY 2010 PROPOSED STAFFING PLAN
 US COMMISSION ON
 CIVIL RIGHTS
 Detail of Positions
 (Attachment 4)

POSITION/TITLE	FY 2010 PAY GRADE (estimated)	FY 2010 STATUS (estimated)	FY 2009 STATUS (estimated)	FY 2008 STATUS (actual)
Equal Employment Opportunity Program Director	GS 14	Vacant	Vacant	Vacant
Congressional Affairs Unit Congressional Affairs Specialist	GS 13	Vacant	Vacant	Vacant
Public Affairs Unit Public Affairs Specialist	GS 13	Vacant	Vacant	Vacant
Regional Programs Coordination Unit Chief	GS 15	Onboard	Onboard	Onboard
Writer/Editor	GS 13	Vacant	Vacant	Vacant
Secretary	GS 7	Vacant	Vacant	Vacant
Eastern Regional Office Director	GS 15	Onboard	Onboard	Onboard
Deputy Director/Civil Rights Analyst	GS 14	Onboard	Onboard	Onboard
Secretary	GS 7	Onboard	Onboard	Onboard
Central Regional Office Director	GS 14	Onboard	Onboard	Onboard
Secretary	GS 6	Onboard	Onboard	Onboard
Civil Rights Analyst	GS 9	Vacant	Vacant	Vacant
Western Regional Office Director	GS 14	Vacant	Vacant	Vacant
Civil Rights Analyst	GS 9	Vacant	Vacant	Vacant
Secretary	GS 6	Onboard	Onboard	Onboard

FY 2010 PROPOSED STAFFING PLAN
 US COMMISSION ON
 CIVIL RIGHTS
 Detail of Positions
 (Attachment 4)

POSITION/TITLE	FY 2010 PAY GRADE (estimated)	FY 2010 STATUS (estimated)	FY 2009 STATUS (estimated)	FY 2008 STATUS (actual)
Southern Regional Office				
Director	GS 15	Onboard	Onboard	Onboard
Civil Rights Analyst	GS 9	Vacant	Vacant	Vacant
Attorney Advisor	GS 12	N/A	N/A	Onboard
Secretary	GS 6	Vacant	Vacant	Vacant
Midwestern Regional Office				
Director	GS 14	Onboard	Onboard	Onboard
Civil Rights Analyst	GS 9	Vacant	Vacant	Vacant
Secretary	GS 7	Onboard	Onboard	Onboard
Rocky Mountain Regional Office				
Director	GS 14	Onboard	Onboard	Onboard
Civil Rights Analyst	GS 9	Vacant	Vacant	Vacant
Secretary	GS 7	Onboard	Onboard	Onboard
Allotted:		76	76	76
Filled:		46	42	44
Unfilled:		30	34	32

Identification Code: 95-1900-1-751

FY 2010 PROPOSED STAFFING PLAN
US COMMISSION ON
CIVIL RIGHTS

NOTE: These positions are currently non-career positions: Commission Director, Assistant Staff Director, and General Counsel.
(Attachment 4)