

**United States Marshals Service
FY 2022 Performance Budget
President's Budget**

**Justice Prisoner and Alien Transportation System
Revolving Fund**



May 2021

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Table of Contents

I. Overview	1
A. Budget Assumptions.....	2
B. Efficiencies, Savings, and Increased Value.....	2
C. Budget Summary	5
D. Revenues and Expenses.....	6
II. JPATS Performance Challenges.....	6
A. Invest in Our Workforce.....	6
B. Safe and Efficient Prisoner Transport.....	7
C. Sustainable Infrastructure, Assets and Resources.....	9
III. Performance Tables	10
1. Performance and Resources Table.....	10
2. Performance, Resources, and Strategies.....	12
IV. JPATS Operating Budget.....	13
Chart 1: Changes in the Cost of Operations, FY 2020 – 2022.....	13
Chart 2: Sources of New Orders and Revenue, FY 2020 – 2022.....	13
Chart 3: Revenues and Expenses, FY 2020 – 2022	14
V. Exhibits	
A. Organizational Chart	
B. Summary of Requirements	
C. FY 2022 Program Increases / Offsets by Decision Unit (Not Applicable)	
D. Resources by DOJ Strategic Goals and Strategic Objective	
E. Justification for Technical and Base Adjustments (Not Applicable)	
F. Crosswalk of 2020 Availability	
G. Crosswalk of 2021 Availability	
H. Summary of Reimbursable Resources	
I. Detail of Permanent Positions by Category	
J. Financial Analysis of Program Changes (Not Applicable)	
K. Summary of Requirements by Object Class	
N. Schedule of Aircraft	

I. Overview

The Justice Prisoner and Alien Transportation System (JPATS) mission is to coordinate and transport prisoners and detainees safely, securely, and humanely in a timely and economical manner. JPATS is a revolving fund with total operating costs reimbursed by customer agencies. JPATS coordinates the movement of Federal prisoners and detainees in the custody of the U.S. Marshals Service (USMS) and the Federal Bureau of Prisons (BOP). JPATS also transports Department of Defense and state and local prisoners on a reimbursable, space-available basis.

Using USMS and BOP projected prisoner population movement requirements, JPATS develops total projected costs associated with air transportation. JPATS uses OMB Circular A-126 guidelines to identify fixed and variable cost categories and applies activity-based costing to develop flight hour rates. JPATS bills its customers based on the number of flight hours and the number of seats the customers use to move their prisoners/detainees.

As a revolving fund, JPATS operates with numerous benefits, including but not limited to:

- The no-year account mitigates risks of unanticipated customer program changes or cost variances providing a consistent funding stream.
- The concept of full-cost recovery meets program goals for transparency, equitable distribution of costs, and adheres to industry best practices.
- The revolving fund allows for multi-year funding and leasing authority for capital acquisitions.
- The authority to retain proceeds from disposal of aircraft, support equipment, and parts encourages good stewardship and disciplined asset management.

The JPATS revolving fund generates cost stability for customer agencies because the fund can absorb cost fluctuations for operating expenses such as fuel and aircraft maintenance on a short-term basis. It allows JPATS to set aside funds over time to replace aircraft and major aircraft parts. Also, JPATS can plan the procurement of equipment or maintenance lease agreements when needed.

JPATS is committed to ensuring each scheduled mission is properly staffed with a well-trained, professional crew. Each mission includes qualified pilots and aircraft maintenance personnel to safely operate the aircraft. Experienced law enforcement and security officers ensure crew and airlift site safety and the safe, secure transfer of prisoners. Each flight is also staffed by a certified medical specialist who validates required screenings and medical records and ensures all prisoners are medically stable and fit to fly.

JPATS continually strives to improve the quality of prisoner movement services, optimize the transportation network, and produce efficiencies for the customer.

A. Budget Assumptions

Key assumptions for this budget formulation include:

- Costs associated with operating and maintaining complex, advanced aircraft continue to increase. The FY 2022 Budget reflects a more advanced 737-700 aircraft in Las Vegas that provides greater range and capacity compared to legacy assets. This difference provides greater capabilities to JPATS' customers but not without a cost. Specifically, transportation unit cost will increase.
- The price per gallon of jet fuel continues to fluctuate. Less expensive contract fuel is purchased wherever possible but is not always available at mission critical airlift stops.
- Owned large aircraft ensures greater availability for missions, affords surge capability, and is more cost-effective than leased aircraft.

B. Efficiencies, Savings, and Increased Value

JPATS continually examines its operational areas to provide reliable, quality services while seeking to increase efficiencies and generate savings for the customer agencies.

Adapting to Operate Safely and Continue the Mission during the COVID-19 Pandemic

The COVID-19 pandemic created an unprecedented year for JPATS in 2020, with challenges that continue into 2021. Under very difficult circumstances, JPATS continued to carry out its statutory obligations by transporting Federal court-ordered detainees and other prisoners for the Department of Justice. With little notice, JPATS' focus was diverted from ongoing efforts to increase efficiency to implementing and monitoring COVID-19 prisoner handling procedures and employee safety protocols designed to limit exposure and prevent the spread of the virus.

In early March 2020, JPATS created COVID-19 screening procedures in partnership with the USMS and the BOP that included temperature checks and the use of personal protective equipment (PPE) by prisoners and USMS/BOP staff, in accordance with Centers for Disease Control guidance. Additionally, JPATS coordinated the inclusion of COVID-19 screening protocols that require facilities to screen prisoners prior to their clearance for transportation. These mandatory COVID-19 symptom screenings and the donning of PPE greatly reduced the potential for exposure to and spread of the virus. To transport prisoners safely, JPATS coordinated with the BOP and the USMS to institute temporary capacity limits for ground and air transportation assets and agreed to limit transport to only those prisoners with mandatory movement requests (e.g., medical study orders).

By April 2020, almost all BOP institutions were restricting intake of prisoners and declared moratoriums on movement due to COVID-19. While the strict limits on prisoner movement were in place, requests for movement continued to flow in from BOP institutions and USMS districts. The actions necessary to combat COVID-19 resulted in an unprecedented backlog of movement requests in the prisoner transportation pipeline, with the total reaching over 21,000 (compared to a previous historical high of approximately 10,000).

After the BOP implemented a COVID-19 testing and quarantine process, BOP prisoners and USMS prisoners could no longer be combined on the same transports. Since the JPATS Management Information System (JMIS) is designed to create integrated manifests that combine both BOP and USMS prisoners for optimal seat utilization, the program could not be used in the new restricted COVID-19 environment. The JPATS Transportation Team had to quickly adjust and scheduled prisoner movements manually.

JPATS worked with the BOP to establish temporary COVID-19 quarantine clearing centers at various institutions across the United States as one innovative method to effectively contain and reduce the spread of the virus. These centers were an interim solution to help quarantine and test prisoners en route to their designated institution while the BOP established a national COVID-19 testing strategy.

JPATS developed another initiative in partnership with the USMS and the BOP to establish separate “Red” and “Blue” trips: Blue trips are scheduled for prisoners who are both screened and tested for COVID-19, while Red trips transport those who are only screened. JPATS uses Red and Blue trips to facilitate mandatory movements within the BOP and USMS, while reducing the risk of exposure or cross-contamination. Additionally, JPATS has updated JMIS to document prisoners who have tested positive for COVID-19, so that the system restricts these prisoners from being scheduled until completion of quarantine and medical clearance as COVID-19 free.

At the end of FY 2020, JPATS began “Operation Big House”: the movement of USMS detainees to temporary BOP holdover facilities before later transfer to their designated BOP facility. As of March 2021, the USMS estimated saving over \$17,000,000 in the Federal Prisoner Detention (FPD) appropriation by moving prisoners out of district, state, county, and private housing facilities.

JPATS Efficiencies

Despite working through a pandemic, JPATS continues to lead optimization efforts to improve performance and increase efficiency. The data and analysis made possible by JMIS are central to current and planned program initiatives. More accurate and timely data is now available to help management analyze program areas. JPATS is using performance data to identify potential problems, create solutions, and drive program improvements.

JPATS Savings

JPATS is realizing increased operational stability and sustained program savings for its partners after completion of the Large Aircraft Contingency (LAC) initiative. Maintaining three JPATS-owned 737 aircraft, in support of Oklahoma City-based operations, ensures optimal availability by providing a contingency aircraft for use when primary aircraft are undergoing maintenance or when surge missions are required. With the additional 737, JPATS sustained a 99 percent aircraft availability rate in FY 2020 and avoided 141 mission cancellations. Had these missions been cancelled, nearly 16,000 prisoner movements would have been prolonged (delayed) in the

system, adding stress to the network and increasing costs to customers. The FPD appropriation would have incurred an estimated \$9,275,000 in additional housing costs if missions had been cancelled, based on an average detention cost of \$82.81 per day, due to continued housing costs for those detainees while their transfer to the Bureau of Prisons was delayed.

Ownership of the 737 aircraft has proven to provide JPATS greater operational flexibility, fewer logistical concerns due to a common platform for all large aircraft, and a reduced security risk. Examples of surge missions flown during FY 2020 include the evacuation of 934 BOP prisoners from Estill Federal Correctional Institution due to tornado damage, transfer of 1,024 BOP prisoners from Taft Correctional Facility due to its closure, and additional missions to begin recovery of the increased prisoner movement pipeline due to COVID-19 restrictions on movement. With this additional asset, JPATS is now able to readily conduct on-demand flights for its partners to overseas locations such as the District of Hawaii without external resources. JPATS conducted the first mission of its newly purchased 737-700 in April 2020.

JPATS Increased Value

JPATS provides value and meets customer expectations by continually reviewing program performance metrics and staying in tune with customer requirements. JPATS monitors weekly, monthly, and quarterly performance reports to the USMS Director and the JPATS Executive Committee (JEC) through the JPATS Working Group. JPATS continues to seek solutions that add value to the program. Seeking the best value for its USMS and BOP partners, JPATS initiated a cost analysis for replacement of the Las Vegas aircraft, a Saab 2000, in anticipation of its retirement. JPATS then initiated a progressive lease-to-purchase contract after receiving approval from the JEC and subsequently sold the Saab aircraft prior to the due date for extensive maintenance. JPATS exercised an option to purchase the replacement aircraft with a substantial savings of \$745,000 in December 2019.

Another example of increasing value realized in FY 2020 is the shift of aircraft maintenance provider from the Federal Aviation Administration (FAA) Universal Service Agreement to a commercial vendor. As a result, JPATS negotiated a five-year, \$51,000,000 commercial vendor maintenance contract that will save the agency and its partners an estimated \$6,000,000 (over 10 percent). The vendor has already proven itself as an experienced maintainer, providing quality service and helping contribute to sustaining a 99 percent Boeing 737 availability rate.

C. Budget Summary

JPATS Revolving Fund program estimates for Obligation Authority (OA) and Personnel Data are based upon customers' projected requirements and estimated carry forward authority.

Financial Operations, FY 2020 – 2022

(\$ in thousands)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Operating	68,862	69,604	75,531
Less Depreciation	(1,782)	(3,585)	(4,880)
Operating Authority	67,080	66,019	70,651
Carry Forward Authority*	32,600	37,685	42,565
Total Authority	99,680	103,704	113,216
Civilian Positions	123	123	123
Civilian End Strength	97	112	113
Personal Contract Guards	107	124	135
Average GS Salary	\$96,345	\$96,820	\$103,633
Average SES Salary	\$192,969	\$189,428	\$205,172

* From SF-133, "Report on Budget Execution and Budgetary Resources," dated September 30, 2020.

D. Revenues and Expenses

Accumulated Operation Results (AOR) for FY 2020 and anticipated AOR for FY 2021 and FY 2022 are shown below. The Revenue and Expenses chart on page 16 provides corollary details.

Revenues and Expenses, FY 2020 – 2022 (\$ in thousands)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Revenue	58,288	69,604	75,531
Cost Of Operations (includes depreciation)	(50,609)	(69,604)	(75,531)
Operating Results	7,679	0	0
Non-Operating Adjustment – Other	0	0	0
Net Operating Results (NOR)	7,679	0	0
Prior Year AOR	20,367	28,046	28,046
AOR Adjustments	0	0	0
Net Accumulated Operating Results (AOR)	28,046	28,046	28,046

II. JPATS Performance Challenges

Transporting Federal Prisoners in Support of the American Justice System

Challenge: JPATS must transport prisoners safely, timely, and economically within limited resources to provide the best value to its customers. JPATS must look for innovative solutions to create greater efficiency and sustain optimum program performance within the current transportation infrastructure.

A. Invest in Our Workforce: Invest in continuing to develop our workforce to ensure a highly skilled, cohesive and high-performing team culture.

Strategy: Core Values – Incorporate our core values of integrity, professionalism, teamwork, and service into everything we do.

JPATS completed improvements to its security program to increase JPATS' protective posture, raise threat awareness, and reduce risk. Following an extensive study of perimeter airlift and hangar security procedures, JPATS implemented monthly, quarterly and annual weapons and tactics training; procured improved tactical gear, radios, Tasers and automatic weapons; and began making updated security information available to security personnel throughout the duty

day via tablets. These enhancements heighten threat awareness and provide a more robust security posture to ensure improved officer, crew, and public safety.

In FY 2020, JPATS continued coordinating hangar security improvements through the USMS Judicial Security Division (JSD). JPATS is working with JSD, which is responsible for facility security improvement project management, to implement upgrades as resources are available.

B. Safe and Efficient Prisoner Transport: Maximize safety and efficiencies in prisoner transport through excellence in law enforcement, aviation, and business environments.

Strategy: Customer Service and Engagement – Improve our services to meet evolving customer needs.

In concert with USMS and BOP, JPATS is implementing a project to automate processes and documents required for prisoner movement into an electronic Movement Packet (MPAC) system. A paper prisoner movement packet is currently required to accompany the prisoner. The new system, which uses secure technology, facilitates the transfer of prisoners from one transport officer or facility to another across DOJ partners by incorporating electronic movement requests from data provided by USMS and BOP systems. MPAC will increase efficiency and accuracy by enabling facilities and transport staff to review the documents prior to movement on a desktop, laptop, or mobile device. Most notably, the review prior to or “just in time” at airlift sites will reduce errors produced from rekeying data across systems and eliminate prisoner transfer denials that arise from missing paperwork. BOP’s Amazon GovCloud environment is hosting the system. The BOP application was deployed in FY 2018, the USMS application deployed in FY 2019, and an interagency agreement (IGA) facility application will be deployed in FY 2021 to enable IGA and contract facilities to provide electronic medical documents for USMS prisoners. With the completed rollout of Capture, MPAC now receives the required USMS movement order and profile documents. BOP continues to work on its Insight system to complete the rollout of its electronic documents. All BOP documents are expected to be available by the end of FY 2021.

JPATS also completed work in FY 2020 with the USMS Capture program team by exchanging JMIS prisoner transportation data with Capture. This improves processes and data integration for both systems. When Capture is fully deployed it will provide JMIS an updated Movement Request and JMIS will provide trip and prisoner transportation information to district personnel. Capture prisoner management deployment, a two-year effort, will be completed in FY 2021.

Strategy: Administration/Scheduling/ Communications – Optimize the management of air and ground movements.

JPATS has set a goal to plan at least 80 percent of prisoner movement requests through automation. This automation level allows transportation specialists to focus on high-priority, complex prisoner transportation schedules.

In FY 2019, 83 percent of prisoner movement requests were scheduled through the JARS system and 81 percent of these automated prisoner movements were completed as scheduled without human intervention. In FY 2020, 74 percent of eligible requests were automatically planned.

The FY 2020 decrease from FY 2019 was due to COVID-19 restrictions put in place that limited JPATS ability to move prisoners. BOP locked down most of its facilities for a period of time, which in turn caused a backlog of movement requests. During the last quarter of FY 2020, JPATS reinstated its automated planning and began to draw down the backlog of prisoner movement requests. However, JPATS flights were segregated to separate those prisoners who completed COVID-19 quarantine/testing from non-tested inmates. This safety protocol limited the ability to fill flights, thereby reducing seat utilization and mission efficiency.

Strategy: Aviation Safety - Ensure a predictive zero-incident aviation safety program.

JPATS leverages the extensive aviation professional experience of its staff with established practices and proven technologies to maximize safety, reliably perform to standards, and minimize risks. The organization continues to enhance its comprehensive aviation Safety Management System (SMS). JPATS has been recognized by the Federal community for its program that defines and documents operations and adheres to the International Standards-Business Aviation Organization (IS-BAO) and Federal Aviation Interagency Committee for Aviation Policy best practices. JPATS recently achieved IS-BAO Stage III Certification, considered the gold standard for safe and effective operations in Federal Aviation and International Commercial Aviation organizations. It is also a requirement of the International Civil Aviation Organization for aviation operations outside the United States. JPATS again proved its strong SMS program and mature safety culture in FY 2020, conducting 4,100 flight hours and 68,134 prisoner air movements without accident or incident.

In FY 2020, JPATS aviation managers continued to expand aviation training methods and ensured documentation complied with FAA standards. Their review further identified best practices to implement for maintenance and scheduling personnel, resulting in development of a formal training program within the aviation department. JPATS continues to transform aviation support functions and train its personnel for optimal aviation operations. Simultaneously, JPATS explores new technologies such as predictive analysis tools, enabling the organization to foresee and mitigate risks of potential incidents or accidents. As a result of its extraordinary safety culture and disciplined aviation operations, the General Services Administration and Interagency Committee for Aviation Policy named JPATS the FY 2020 Federal Aviation Small Program of the Year for the second consecutive year.

Strategy: Intelligence Research Specialist and Intelligence - Ensure known and emerging threats to security and aviation are effectively countered.

JPATS continues to improve its capability to produce quality and timely intelligence on prisoners and operational sites necessary to maintain safe and secure missions. JPATS created an Intelligence Research Specialist program that ties into intelligence assets across the USMS and BOP to develop and share prisoner attributes and threat information relevant to prisoner operations and transportation. Daily production of actionable intelligence mitigates risks

associated with potential threats during transportation operations. JPATS will continue to manage prisoner attribute data using the JMIS and CAPTURE systems and develop daily intelligence products for its crews to access through mobile devices.

C. Sustainable Infrastructure, Assets and Resources: Maintain a sustainable infrastructure ensuring available and reliable assets to support service delivery and customer requirements.

Strategy: Business Intelligence and Reporting – Leverage technology to optimize business intelligence and reporting.

The COVID-19 pandemic created unprecedented challenges for JPATS and the national prisoner transportation network in 2020-2021. Access to automated reports and dashboards on a daily basis was critical in making operational and business decisions. These reports were essential in ensuring BOP and USMS were informed of prisoner backlogs in a timely and accurate manner enabling all partners to realize prudent decisions needed to keep the national prisoner transportation flow moving. To reduce exposure of COVID-19 to prisoners, movement was halted for nearly four months except for those related to court-ordered deadlines. Daily snapshots of JPATS data enabled quick reactions to these challenges and communication with partners to make required adjustments while containing costs to the government.

III. Performance Tables

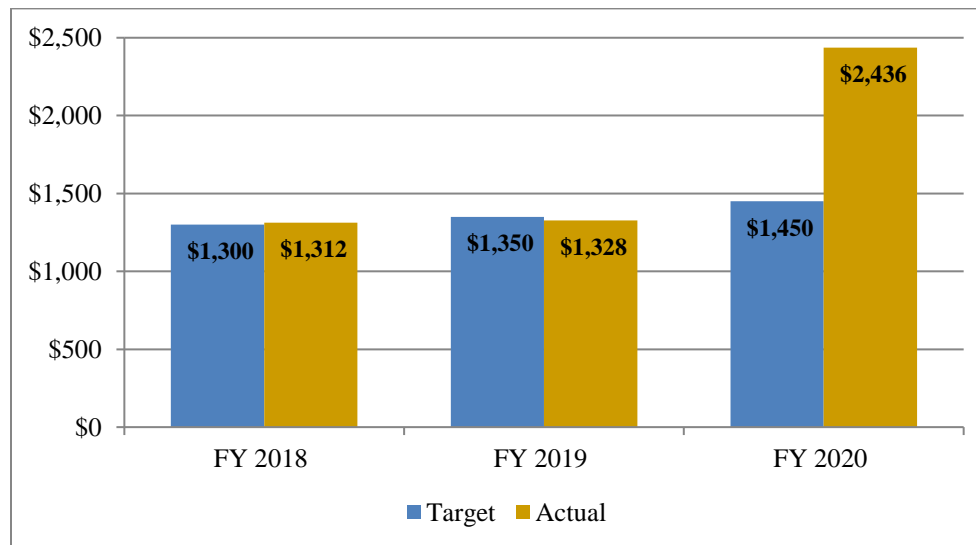
1. Performance and Resources Table

PERFORMANCE AND RESOURCES TABLE											
Decision Unit: Justice Prisoner and Alien Transportation System											
RESOURCES		Target		Actual		Projected		Changes		Requested (Total)	
		FY 2020		FY 2020		FY 2021		Current Services Adjustments and FY 2022 Program Changes		FY 2022 Request	
Total Costs and FTE (\$ in thousands) (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		113	\$58,620	96	\$67,080	112	\$66,019	1	\$4,632	113	\$70,651
TYPE	PERFORMANCE	FY 2020		FY 2020		FY 2021		Current Services Adjustments and FY 2022 Program Changes		FY 2022 Request	
Program Activity	Prisoner Movement	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
		113	\$58,620	96	\$67,080	112	\$66,019	1	\$4,632	113	\$70,651
Performance Measure: Output Workload	Number of requests for air and ground transportation of prisoners	114,000		84,399		110,200		-1,400		108,800	
Performance Measure: Output Unit Cost	Transportation Unit Cost	\$1,350		\$2,436		\$1,450		\$0		\$1,450	

PERFORMANCE MEASURE TABLE									
Decision Unit: Justice Prisoner and Alien Transportation System									
Performance Report and Performance Plan Targets		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		Actual	Actual	Actual	Actual	Actual	Target	Target	Target
Performance Measure: Workload	1. Number of requests for air and ground transportation of prisoners.	106,297	112,824	109,261	107,315	84,399	110,200	108,800	108,800
Performance Measure: Output	2. Transportation Unit Cost*	\$1,130	\$1,117	\$1,312	\$1,328	\$2,436	\$1,450	\$1,450	\$1,500

* The FY 2022 transportation unit cost target is \$1,450 per rate-based prisoner. JPATS acquired a 737-700 aircraft, which has a higher operating cost than the aircraft it replaces. Historical transportation unit cost is depicted in the graph below. FY 2020 Actual unit cost reflects COVID-19 impact on transport operations.

Transportation Unit Cost by Fiscal Year



2. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

JPATS routinely plans to sustain and build on partnerships with the USMS and BOP. JPATS goals and objectives are designed to maintain financial and operational responsibilities for transporting prisoners, conduct effective daily operations, and promote problem resolution and process improvement at the national level. JPATS leverages technology, participates with the USMS in implementing Capture, and partners with the BOP to integrate and advance data-sharing solutions focused on providing more efficient management decision data and reporting capabilities across the agencies.

JPATS conducted an assessment of current and potential airlift sites and routes to revalidate site and route selection, and developed a standardized process to initiate and complete airlift site assessments. This process not only ensures that JPATS regularly revalidates aviation, security, and business considerations, but provides its partners a mechanism to request changes that emphasizes transparency, information sharing, and documentation.

b. Strategies to Accomplish Outcomes

Efficient scheduling and execution of prisoner transfers are the most effective ways JPATS can reduce bedspace expenses. JPATS achieves this by using automation to create dynamic scheduling that is responsive to facility capacity constraints and to minimize paper-based processes. JPATS automation also reduces errors and ensures better scheduling information. These benefits reduce refusals during transport and facility exchanges, which subsequently results in fewer delays and lower contracted bedspace costs.

JPATS supports transportation services through mobile technology. The use of mobile devices serves to expedite operations, improve data collection and reporting, and reduce risk. Risk reduction activities with mobile technology components include the provision of electronic prisoner manifests with prisoner photos and key information to aviation enforcement officers, real-time weather updates and airport information to JPATS dispatchers and pilots, and in-flight prisoner medical information to mission paramedics for communication to medical practitioners during immediate care.

To provide safe, secure, and economical prisoner transportation, JPATS must maintain law enforcement officer and staff safety while managing cost, infrastructure investment, and personnel resource constraints. JPATS is assessing staffing requirements and pursuing employee scheduling alternatives to ensure personnel with special skills are available when needed. JPATS is currently conducting specialized aviation law enforcement training for both employees and contractors to enhance officer safety and standardization.

IV. JPATS Operating Budget

Due to timing of the budget submission, Estimated Revenue amounts shown in the charts below deviate from amounts shown in the Budget Appendix.

Chart 1: Changes in the Cost of Operations, FY 2020 – 2022

(\$ in thousands)

FY 2020 Actual*	\$50,609	FY 2021 Estimate*	\$69,604
Pricing Adjustments:		Pricing Adjustments:	
Aircraft Fuel	7,142	Aircraft Fuel	(1,211)
Aircraft Maintenance	1,164	Aircraft Maintenance	882
Aircraft Leases	551	Aircraft Leases	302
Civilian Labor	2,119	Civilian Labor	1,162
ASO Contract Guards	1,143	ASO Contract Guards	(4,442)
Aircraft Ground Support	451	Contract Crew	7,321
Interagency Agreements	833	Interagency Agreements	1,220
Non-Cap Equipment	2,364	Capitalized Equipment	(543)
Depreciation	1,803	Depreciation	1,295
Facility Expenses	451		
Other	974	Other	(59)
Subtotal	<u>18,995</u>	Subtotal	<u>\$5,927</u>
FY 2021 Estimate*	\$69,604	FY 2022 Estimate*	\$75,531

* Includes depreciation.

Chart 2: Sources of New Orders and Revenue, FY 2020 – 2022

(\$ in thousands)

New Orders	FY 2020	FY 2021	FY 2022
a. Operating Orders From Customers			
USMS	\$41,208	\$44,433	\$48,411
BOP	\$16,745	\$25,171	\$27,120
Other	\$335	0	0
b. Non-Operating Orders From Customers			
USMS	0	0	0
BOP	0	0	0
Other			
Total Orders From Customers	\$58,288	\$69,604	\$75,531

Chart 3: Revenues and Expenses, FY 2020 – 2022
(\$ in thousands)

Description	FY 2020	FY 2021	FY 2022
REVENUE	(Actual)	(Estimate)	(Estimate)
Operations	\$58,288	\$69,604	\$75,531
Other Income	0	0	0
Total Revenue	58,288	69,604	75,531
EXPENSES			
<i>Aircraft Operating Expenses</i>			
Aircraft Fuel	7,637	14,779	13,568
Aircraft Maintenance	12,927	14,091	14,973
Aircraft Leases	4,321	4,872	5,174
Aircraft Operating Expenses Total	24,885	33,742	33,715
<i>Labor Related Expenses</i>			
Civilian Labor	14,336	16,455	17,617
Employee Training	235	692	586
Guards, Contract Services	3,299	4,442	0
Labor Related Expenses Total	17,870	21,589	18,203
<i>Mission Support Expenses</i>			
Contract Crew	266	37	7,358
Aircraft Ground Support Expenses	272	723	756
Navigation Data, Tech Periodicals	213	259	284
Medical Expense	339	288	264
Mission Travel	284	629	728
Mission Support Expenses Total	1,374	1,936	9,390
<i>Non-Mission Support Expenses</i>			
Facilities Expenses	1,426	1,877	1,931
Admin & Support Expenses (incl. IGAs)	1,926	2,758	3,978
Equipment Purchase/Rental	1,035	3,399	2,856
Non-Mission Travel	139	537	578
Other Expenses	172	181	0
Non-Mission Support Exp Total	4,698	8,752	9,343
Total Expenses	48,827	66,019	70,651
Operating Results	9,461	3,585	4,880
Depreciation	(1,782)	(3,585)	(4,880)
Net Operating Results	7,679	0	0
Non-Operating Revenue	0	0	0
Prior Year Accumulated Operating Results	20,367	28,046	28,046
Accum. Operating Result Adjustments	0	0	0
Net Accumulated Operating Results	\$28,046	\$28,046	\$28,046