

**United States Marshals Service
FY 2020 Performance Budget
President's Budget**

Federal Prisoner Detention Appropriation



March 2019

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I. Federal Prisoner Detention (FPD) Overview

A. Introduction

The USMS Federal Prisoner Detention (FPD) appropriation provides housing, transportation, and care for Federal detainees housed in non-Federal detention facilities. The USMS requests a total of 27 positions, 27 full-time equivalent (FTE), and \$1,867,461,000 for FPD in FY 2020.

| Federal Prisoner Detention | | | |
|-----------------------------------|-----------|-----|----------------|
| | Positions | FTE | Amount (\$000) |
| FY 2018 Enacted | 27 | 21 | \$1,536,000 |
| FY 2019 Continuing Resolution | 27 | 27 | \$1,536,000 |
| FY 2020 Request | 27 | 27 | \$1,867,461 |

The USMS is not requesting enhancements for information technology (IT). The request includes nine positions, nine FTE and \$18,850,000 for base IT activities as reported in the Agency IT Portfolio Summary. The FPD account currently has one IT position. The nine positions reported in the Agency IT Portfolio Summary reflect all USMS FTE that support a detention function. The IT resources provide for support staff; hardware; applications providing access to electronic Intergovernmental Agreements (eIGAs), detention facility information, facility contract information, and prisoner movement; and an e-Gov site providing secure role-based access to detention information.

Electronic copies of the Department of Justice’s Congressional Budget Justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.justice.gov/02organizations/bpp.htm>.

B. Background

The FPD appropriation pays for costs associated with the care and custody of Federal detainees in private, state, and local facilities. The sole purpose of the FPD appropriation is detention. The USMS is required to house all prisoners remanded to the custody of the Attorney General, and must ensure sufficient resources are available to house and care for its detainees.

The USMS continues to refine and improve detention operations to be more cost-effective and more responsive to the requirements of the changing detention environment. Although fluctuations in the Average Daily Population (ADP) are largely outside of the USMS’ direct control, the USMS continues to coordinate the acquisition of sufficient detention space in the most cost-efficient manner possible. This objective becomes more challenging in times when detention space availability is limited. The USMS continues to aggressively seek efficiencies; work with Federal, state, and local partners regarding bed space; and reduce contract costs. These measures also help contain detention expenditures.

Additionally, law enforcement and prosecutorial priorities directly impact USMS detention resource needs, as increases in arrests and prosecutions lead to increases in FPD's ADP. Linking law enforcement initiatives and detention funding requests is essential to provide the Congress with accurate population projections and budgetary resource needs.

The FPD's budget requirement for any given fiscal year is always based on the most current information available regarding the detainee population at the time.

Prisoner Population: The USMS experienced a decreasing detention population from FY 2011, when total ADP peaked at 61,701, through FY 2017. The declining Federal detention population over this six-year period was directly attributable to a decrease in the number of prisoners charged with offenses in Federal courts and to prisoners spending less time in detention.

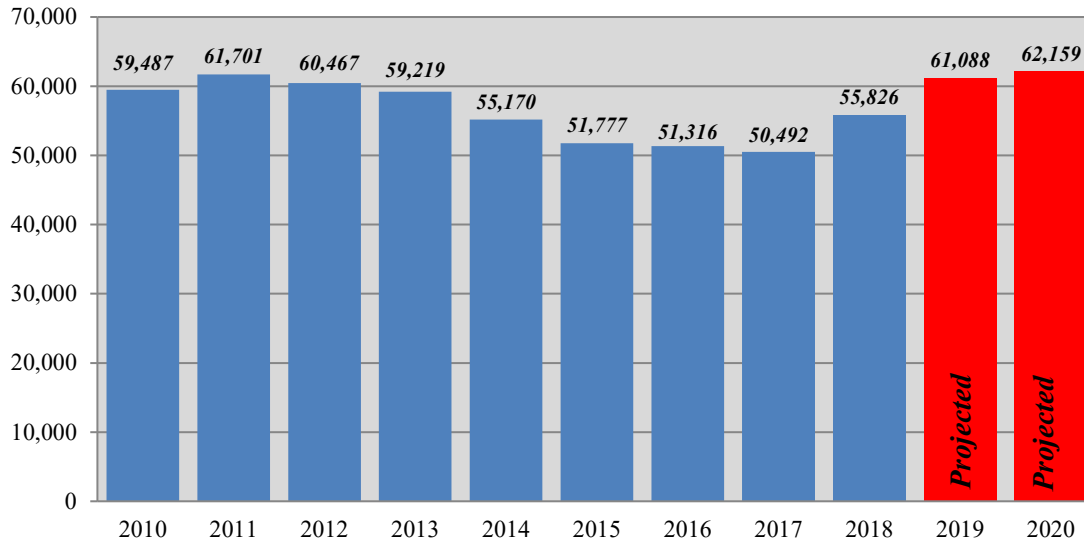
In addition, ongoing initiatives such as fast-track prosecution of selected offenses, expedited designation and transfer of sentenced prisoners to the Bureau of Prisons (BOP), and alternatives to detention have proven successful at reducing detention time, particularly during the post-sentencing period, and resulted in a substantial decrease in the detention population from peak levels.

In April 2017, ADP reached a 13-year low. At that time, the monthly overall ADP was 48,779, including 39,000 detainees housed in non-federal space (for whom detention costs are paid for by the FPD appropriation). However, ADP has since increased at an unprecedented rate, even during months in which it has typically declined during recent years. At the end of February 2019, non-federal ADP was 50,718 – an increase of 30 percent since April 2017.

In the fourth quarter of FY 2017, the USMS began to see an increase in the number of prisoners received, particularly in immigration offenses. In FY 2018, the USMS received 113,646 prisoners with immigration offenses, an increase of 94 percent from the 58,663 prisoners received in FY 2017. The USMS projects it will receive 104,637 prisoners with immigration offenses during FY 2019. For FY 2020, USMS projects it will receive 96,836 immigration offenders, a decrease of seven percent from FY 2019.

Although the USMS anticipates and projects a further increase in immigration activities, the “zero tolerance” policy change has not significantly affected overall detention requirements beyond the initial increased estimate. This is because first-time immigration offenders facing criminal prosecution generally spend minimal time in USMS detention. The USMS projects it will receive 233,898 total prisoners during FY 2020, a decrease of approximately 2% from the 237,363 prisoners projected for FY 2019. However, if zero tolerance implementation leads to future changes in prosecution, court operations, or adjudication patterns that require longer detention in USMS custody, costs for criminal detention attributable to this initiative could become significant.

**USMS Average Daily Detention Population,
FY 2010 through 2020**



* Data shown for FY 2019 and FY 2020 reflect FPD projections as of January 31, 2019. All other data shown are FY actuals.

Projecting the Prisoner Population: Projecting the ADP for the detention account is a challenging exercise due to the complexity and dynamic nature of the variables used to calculate projections. For example, detention projections are calculated using reliable trend analyses comprised of several leading indicators that are factored into the projection with a significant degree of accuracy, such as types of bookings, time in detention, law enforcement and attorney staffing levels. However, other influences (frequently established outside of the budget process) can also have substantial influence on detention needs, such as special law enforcement and prosecutorial initiatives. For this reason, population projections are in a fairly constant state of flux and require periodic adjustments. Despite the complexities of projecting the detention population, building the budget request using current patterns and trends keeps the budget in alignment with detention requirements.

**Average Daily Detention Population and
Prisoners Received, by Offense
Fiscal Year 2010 through 2020**

| <u>Fiscal Year</u> | <u>Total ADP</u> | <u>Total Prisoners Received</u> | <u>Immigration</u> | <u>Drugs</u> | <u>Weapons</u> | <u>Other</u> |
|--------------------|------------------|---------------------------------|--------------------|--------------|----------------|--------------|
| 2010 | 59,487 | 211,032 | 82,977 | 30,253 | 8,335 | 89,467 |
| 2011 | 61,701 | 210,822 | 84,341 | 31,087 | 8,090 | 87,304 |
| 2012 | 60,467 | 207,433 | 91,527 | 28,937 | 8,590 | 78,379 |
| 2013 | 59,219 | 222,504 | 98,027 | 28,382 | 8,305 | 87,790 |
| 2014 | 55,170 | 204,633 | 82,178 | 24,525 | 7,578 | 90,352 |
| 2015 | 51,777 | 196,662 | 71,402 | 24,970 | 8,365 | 91,925 |
| 2016 | 51,316 | 197,498 | 68,743 | 26,921 | 9,248 | 92,586 |
| 2017 | 50,492 | 186,471 | 58,663 | 25,603 | 10,300 | 91,905 |
| 2018 | 55,826 | 238,897 | 113,646 | 25,467 | 11,995 | 87,789 |
| 2019* | 61,088 | 237,363 | 104,637 | 27,699 | 11,617 | 93,410 |
| 2020* | 62,159 | 233,898 | 96,836 | 29,142 | 11,758 | 96,162 |

* Data shown for FY 2019 – FY 2020 reflect FPD projections as of January 31, 2019. All other data shown are FY actuals.

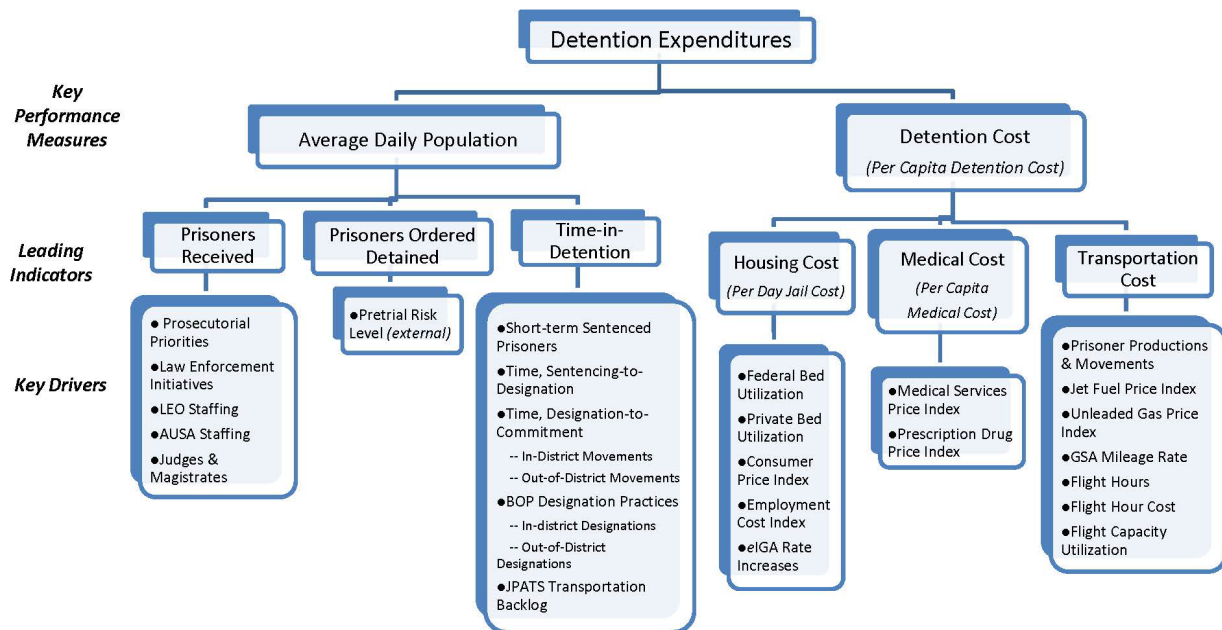
Detention Population Forecasting Model: The USMS uses a statistical approach to predict detention needs. The Detention Population Forecasting Model incorporates factors such as population, demographic trends, number and type of criminal cases processed, average processing time per type of case, and authorized/requested positions of Federal law enforcement, U.S. Attorneys, U.S. District Court judges, and immigration judges. These factors allow for the development of impact scenarios that address proposed legislation, known DOJ law enforcement initiatives, and current activities. The USMS bases detention projections on past performance and behavior of the players involved. Any shift in behavior may alter the outcome.

The detention population projection for FY 2020 is a particularly challenging assessment for the USMS. The long-term trend prior to FY 2011 reflected steady annual increases in the number of prisoners received, which translated directly to increases in the overall detention population. However, from FY 2011 to FY 2017, the number of prisoners received for prosecution significantly decreased and overall ADP decreased from 61,701 to 50,492. This decrease may have been due to factors such as reduced funding for Federal law enforcement agencies and changes in prosecutorial practices and priorities. Conversely, based on increases observed in FY 2018, it appears that the downward trend was temporary. Prosecutorial activity has substantially increased after this period of stagnation, particularly as a result of the change in Administration and prosecutorial priorities.

As shown in the chart below, the primary drivers of detention expenditures are the number of prisoners booked by the USMS and the length of time those prisoners are held in detention. However, both of these factors are directly influenced by activities and decisions throughout Federal law enforcement components, U.S. Attorneys offices, and the Federal judiciary. Accordingly, the USMS regularly monitors – and tries to anticipate – changes in Federal law enforcement priorities and the number of on-board staff.



Primary Drivers of Detention Expenditures



Capital Improvement Program (CIP): The CIP is a comprehensive program used to address detention space needs in critical areas. The program offers various contractual vehicles to provide Federal funding to state and local authorities for the expansion, renovation, and construction of jails or the acquisition of equipment, supplies, or materials in exchange for detention beds. The USMS has approximately 70 active CIP agreements that provide detention beds in critical areas. This program remains an essential tool in helping the USMS provide adequate detention beds in areas where space is limited. Due to recent decline in prisoner population, there has not been a need for additional bedspace. Currently, the USMS is revamping the CIP to better identify district needs and possible CIP projects.

The program consists of two parts: the Cooperative Agreement Program (CAP) and Non-Refundable Service Charge Contract (NSCC). CAP provides Federal resources to select state and local governments to renovate, construct, and equip detention facilities in return for guaranteed bed space for a fixed period of time for Federal detainees in or near Federal court cities. The NSCC allows the USMS to directly contract with state and local governments providing up-front funding for renovation or construction of jails to house Federal detainees in

exchange for guaranteed bed space at a fixed rate. The program is subject to the guidelines set by the Federal Acquisition Regulation (FAR) and allows the USMS to meet Federal detention housing needs by directly investing resources into participating state and local facilities.

The last CIP agreement was in FY 2010 when the Office of the Detention Trustee (OFDT), FPD's predecessor, entered into an Intergovernmental Agreement (IGA) with the State of Maryland to use up to 500 beds at the Maryland Correctional Adjustment Center (now Chesapeake Detention Facility) through 2025 in exchange for a \$20,000,000 CIP award. The facility is in close proximity to the Federal district court in Baltimore and provides dedicated, guaranteed detention space for prisoners held in USMS custody in the District of Maryland. Full utilization of the IGA at a fixed operating cost reduced the effective per diem rate from \$198 to approximately \$131.

Detention Information Technology Infrastructure: The USMS is modernizing its information technology infrastructure to maintain its IT business requirement for detention-related systems and to establish a new foundation for future technology requirements. In FY 2016, the USMS began efforts to modernize, replace, and consolidate outdated USMS prisoner management information systems. This initiative, now referred to as "Capture", will result in operational efficiencies, new mobile computing capabilities, increased officer safety, and improved internal and external information sharing across all district offices and for headquarters program managers. Capture will be deployed incrementally using an agile development framework. eMove will be the first module to transition to Capture in 2019.

The USMS continues to use IT to implement efficiencies through programs including eDesignate, which reduces post-sentencing time in detention; eIGA, which standardizes the pricing strategy for non-Federal detention space, controlling costs and providing greater certainty in rates to be paid; and the Quality Assurance Program, which ensures that private facilities meet DOJ requirements for safe, secure and humane confinement. Shared data and the integration of information technology systems such as the USMS Justice Detainee Information System (JDIS) and the JPATS Management Information System (JMIS) are fundamental to these programs.

C. FY 2020 Request

The FPD account is defined by one program activity: Detention Services. The FPD request includes \$1,867,461,000 in appropriated resources for this activity. This amount includes:

| | |
|------------------|---|
| \$ 1,634,554,000 | for housing and subsistence of detainees |
| \$ 94,659,000 | for health care |
| \$ 31,580,000 | for medical guards |
| \$ 71,419,000 | for transportation costs |
| \$ 33,695,000 | for detention program management, support services, and IT systems |
| \$ 1,554,000 | for incidental costs associated with prisoner housing and transportation such as prisoner meals while in transit, prisoner clothing, and parking for government vehicles. |
| \$ 1,867,461,000 | Total |

Adjustments-to-Base: FPD’s base adjustments reflect an increase of \$113,000 for pay and benefits and \$865,000 for other inflationary cost increases associated with increases in detention-related services.

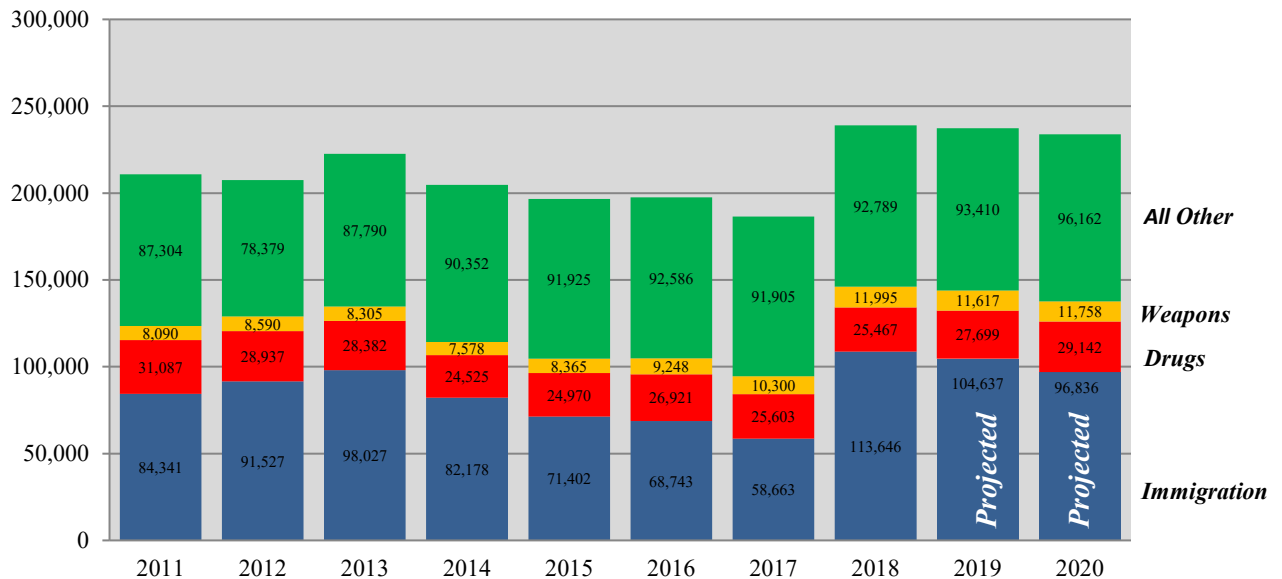
Program Increases: FPD’s program increases reflect an increase of \$330,483,000 for additional costs associated with housing a higher federal detainee population.

ADP Projections: The USMS currently projects an FY 2020 ADP of 62,159 based on estimated bookings and time-in-detention. The ADP is directly related to the number of persons arrested by Federal law enforcement agencies coupled with the length of time defendants are detained pending adjudication, release, or subsequent transfer to the BOP following conviction and sentencing.

Full Program Cost: Full program costs include resources for housing, care, and transportation of detainees as well as activities that help improve detention infrastructure and contain costs. Investment in detention infrastructure will enable the USMS to effectively drive efficiencies and manage the detention appropriation.

| Full Program Cost by Program Activity | | |
|---------------------------------------|--|--------------------|
| Program Activity | Program Category | Amount (\$000) |
| Detention Services | Housing & Subsistence | \$1,634,554 |
| | Health Care Services | \$94,659 |
| | Medical Guards | \$31,580 |
| | Transportation | \$71,419 |
| | Detention Program Management, Support Services, and IT Systems | \$33,695 |
| | Other | \$1,554 |
| Total Request | | \$1,867,461 |

Prisoners Received by Offense, FY 2010 through 2020



*Data shown for FY 2019 and FY 2020 reflect FPD projections as of January 31, 2019. All other data shown are FY actuals.

The FPD appropriation operates within a structure that offers little opportunity for economies of scale. Each additional prisoner received translates into a direct expenditure. For example, an additional three percent increase in the number of prisoners received for drug offenses (or 874 additional prisoners) would result in a \$12,590,568 increase in detention expenditures. As the chart below demonstrates, in the drugs, weapons, and immigration offense categories, an unplanned three to 10 percent increase in prisoners received results in a level that is within historical boundaries.

| Impact of Increase in Prisoners Received Beyond FY 2020 Population Projections | | | | |
|---|--------------------------|---------------------------------|------------------|--------------------------------|
| Category / Increase | Prisoner Bookings | | Total ADP | Projected Cost Increase |
| | Total | Variance from Projection | | |
| <i>Prisoners Received for Drug Offenses</i> | | | | |
| Baseline | 29,142 | --- | 62,159 | --- |
| +3% | 30,016 | 874 | 62,532 | \$12,590,568 |
| +5% | 30,599 | 1,457 | 62,781 | \$20,984,279 |
| +10% | 33,513 | 2,914 | 63,403 | \$41,968,558 |
| <i>Prisoners Received for Weapons Offenses</i> | | | | |
| Baseline | 11,758 | --- | 62,159 | --- |
| +3% | 12,111 | 353 | 62,323 | \$5,542,445 |
| +5% | 12,346 | 588 | 62,433 | \$9,237,408 |
| +10% | 12,934 | 1,176 | 62,706 | \$18,474,816 |
| <i>Prisoners Received for Immigration Offenses</i> | | | | |
| Baseline | 96,836 | --- | 62,159 | --- |
| +3% | 99,741 | 2,905 | 62,659 | \$16,876,406 |
| +5% | 101,678 | 4,842 | 62,992 | \$28,127,344 |
| +10% | 111,361 | 9,684 | 63,826 | \$56,254,688 |

The SWB continues to be a focal point of Federal law enforcement in FY 2020. This commitment has intensified with the implementation of the zero tolerance policy established in FY 2018. Historically, implementation of zero tolerance immigration enforcement policies along the SWB has had the most significant impact on the detention population and USMS workload. At the height of these programs, immigration offenders comprised almost half of all persons received by the USMS. After implementation of these policies in 2005, the number of prisoners received for immigration offenses increased from nearly 40,000 to a peak of 98,000 in FY 2013. Those offenses dropped to 58,000 in FY 2017. During FY 2017, more than half of all prisoners the USMS received were in the five judicial districts comprising the SWB (Arizona, Southern California, New Mexico, Southern Texas, and Western Texas).



Detention Enforcement Officer escorting prisoner to cellblock.

D. Sustainability

The USMS continues using detention services contracts that increase the purchase and use of renewable, environmentally friendly bio-based products. The USDA BioPreferred Program has identified more than 15,000 commercially-available, bio-based products across approximately 200 categories. Each contractor submits an annual report that indicates the percentage of BioPreferred products used within the detention facility. The USMS uses these reports to determine contractor compliance with contract standards for bio-based product utilization.

The USMS conducts contract procurement for new detention space in compliance with the National Environmental Policy Act (NEPA). NEPA requires Federal agencies to examine the impact of agency actions on the environment. The examination determines if there are any endangered species that will be affected, potential hazardous toxin emissions that could harm water supply, traffic patterns, etc., leading to the development of mitigation plans in conjunction with private service providers.

The USMS evaluates environmental documentation submitted by contract applicants during the acquisition process, and verifies submissions for accuracy in accordance with solicitation environmental instructions. When comparing competing proposals, the USMS credits those proposals that have a lower, or smaller negative, impact on the human environment.

E. Challenges

The USMS detention resources are directly impacted by law enforcement and prosecutorial priorities and larger legislative reforms such as immigration reform, SWB initiatives, and changes to sentencing guidelines. If the zero tolerance policy implemented in FY 2018 continues, the USMS could experience a substantial increase in costs and limited bedspace in some areas of the SWB. To meet these challenges, the USMS established a working group to identify areas of concern regarding the acquisition of bedspace and support services.

Also, the USMS continues to reform business practices to optimize national detention operations. This includes robust interagency and non-governmental collaboration efforts to develop innovative solutions to effectively forecast and manage prisoner processing, housing, transportation, and medical costs. In streamlining detention operations and providing for monitoring and performance-based reporting, the USMS is developing a comprehensive IT environment that will modernize technology infrastructure, allow for enhanced data sharing and facilitate greater efficiencies across the agency.

The USMS continues to analyze cost savings measures for economies of scale; communicate transparently with the Department, Office of Management and Budget (OMB), and Congress; and pursue resources to accomplish the USMS' core mission, operate programs, improve detention management, ensure officer and detainee safety, and provide the highest possible security for the Federal judicial process.

II. Summary of Program Changes

| Item Name | Description | | | | Page |
|---------------------|---|------|-----|-----------------|------|
| | Housing of USMS Detainees | Pos. | FTE | Dollars (\$000) | |
| Population Increase | Anticipated increases in the detention population and associated costs (housing, medical, guards, transportation) | 0 | 0 | \$330,483 | 30 |

III. Appropriations Language and Analysis of Appropriations Language

UNITED STATES MARSHALS SERVICE
FEDERAL PRISONER DETENTION

(INCLUDING TRANSFER OF FUNDS)

For necessary expenses related to United States prisoners in the custody of the United States Marshals Service as authorized by section 4013 of title 18, United States Code, \$1,867,461,000, to remain available until expended: Provided, That not to exceed \$20,000,000 shall be considered “funds appropriated for State and local law enforcement assistance” pursuant to section 4013(b) of title 18, United States Code: Provided further, That the United States Marshals Service shall be responsible for managing the Justice Prisoner and Alien Transportation System.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Analysis of Appropriations Language

No substantive changes proposed.

IV. Program Activity Justification

| <i>Detention Services</i> | Direct Pos. | Estimate FTE | Amount |
|---|-------------|--------------|------------------|
| 2018 Enacted | 27 | 21 | \$1,536,000 |
| 2019 Continuing Resolution | 27 | 27 | \$1,536,000 |
| Adjustments to Base and Technical Adjustments | 0 | 0 | \$978 |
| 2020 Current Services | 27 | 27 | \$1,536,978 |
| 2020 Program Increases | 0 | 0 | \$330,483 |
| 2020 Program Offsets | 0 | 0 | \$0 |
| 2020 Request | 27 | 27 | \$1,867,461 |
| Total Change 2019-2020 | 0 | 0 | \$331,461 |

| <i>Detention Services</i> Information Technology Breakout (of Decision Unit Total) | Direct Pos. | Estimate FTE | Amount |
|--|-------------|--------------|----------------|
| 2018 Enacted | 1 | 1 | \$10,515 |
| 2019 Continuing Resolution | 1 | 1 | \$9,138 |
| Adjustments to Base and Technical Adjustments | 0 | 0 | \$9,712 |
| 2020 Current Services | 1 | 1 | \$18,850 |
| 2020 Program Increases | 0 | 0 | \$0 |
| 2020 Program Offsets | 0 | 0 | \$0 |
| 2020 Request | 1 | 1 | \$18,850 |
| Total Change 2019-2020 | 0 | 0 | \$9,712 |

1. Program Description

Detention Services

Detention resources provide housing, transportation, medical care, and medical guard services for federal detainees remanded to USMS custody. The FPD appropriation expends resources from the time a prisoner is brought into the USMS custody until criminal proceedings are terminated and/or the detainee is committed to BOP.

The Federal government relies on various methods to house detainees. The USMS acquires detention bed space for Federal detainees as effectively and efficiently as possible through:

- Federal detention facilities, where FPD uses BOP facilities for which the Federal government has already paid for construction and subsequent operation;
- Intergovernmental Agreements (IGA) with state and local jurisdictions that have excess prison/jail bed capacity and receive a daily rate for the use of a bed;
- private jail facilities where a daily rate is paid per bed; and
- the Capital Improvement Program, which includes the CAP and the NSCC, where capital investment funding is provided to state and local governments for guaranteed detention bed space in exchange for a daily rate negotiated through an IGA.

In certain high demand areas (e.g., the Southwest Border), DOJ has not been able to rely as much on IGAs and Federal facilities to meet housing requirements. For example, in 2018, Federal facility capacity accommodated only 17 percent of its detention population. By contrast, during FY 2000, Federal facilities housed approximately 30 percent of the USMS detention population. As less space in Federal facilities is available, DOJ has increasingly had to rely on the private sector.

Detention Management Services Automation

The USMS continues to facilitate efficiencies through process automation by identifying process automation opportunities, designing support solutions, and investing in IT infrastructure – when appropriate, integrating existing detention systems and services. The USMS’ primary operational mission systems for Federal Prisoner Detention are the Justice Detainee Information System (JDIS) and Detention Services Network. The current configuration and support for these systems lack stability, scalability, centralization, and are no longer technologically sustainable. System capabilities do not meet current operational mission requirements effectively or efficiently. Moreover, the systems do not easily interface with external local, state, and Federal partners for complex data sharing.

Capture Initiative: In FY 2016, the USMS began to integrate required IT solutions with existing systems to maximize the government’s return on investment. Capture incorporates a comprehensive integration and improvement of all current USMS operational business and mission capabilities (automated and manual), a consolidation of operational data, and an improvement of operational business processes at headquarters and in the field.

The transformation to implement Capture will be accomplished, in part, with a new web-based solution that enables user access from multiple platforms (i.e., desktops, tablets, and mobile phones) in a manner which is intuitive for each distinctive USMS line of business. These enhancements aim to streamline FPD operations and allow the USMS to leverage new operational efficiencies.

Detention Services Network (DSNet): DSNet is a multifaceted, full-service internet site for the management of detention services and prisoner processing. The USMS’ Prisoner Operations

Division (POD) administers the DSNet via programs that provide for the housing, transportation, and care of Federal prisoners throughout all 50 states and its U.S. territories. The web-based DSNet system optimizes national detention operations with well-established business practices that achieve cost effective, safe, secure, and humane confinement and transportation of prisoners.

The DSNet system automates many of the processes required to manage prisoners while storing case information related to the “Arrest to Commitment” lifecycle. DSNet is the primary tool utilized by POD to manage detention services and supports the following specific functions:

- Automation of the “sentence to commitment” process for Federal detainees
- Management and procurement of private detention services via state and local intergovernmental agreements
- Inspection and procurement of “bed space” for detention services
- Approval of prisoner medical requests

Modernization of DSNet will provide a comprehensive integration into the Capture initiative, further improving current USMS operational business and mission capabilities at headquarters, in the field, and with detention partners. Detention services offerings continue to be developed and implemented as detention needs arise. The DSNet site currently includes six modules: eDesignate, eMove, Electronic Prisoner Medical Record (ePMR), Electronic Intergovernmental Agreement (eIGA), Facility Review Management System (FRMS), and Detention Facility Review (DFR). DSNet deployment is planned for phase five in FY 2020.

eDesignate: eDesignate is a secure, electronic, web-based system that automates the Sentence to Commitment (S2C) process by transferring data and documents electronically. eDesignate includes eMove, a transportation module that allows the USMS to submit movement requests electronically.

Since 2008, eDesignate has been fully operational in all 94 U.S. Federal Court districts. It is the enterprise technology solution used by the U.S. Courts, USMS, and BOP for Federal prisoner designations and JPATS movement requests. eDesignate eliminates the paper process and creates a faster, more transparent, and effective workflow across agencies. Specifically, automated detainee data sharing for designation and movement eliminates redundant efforts, saves time, reduces errors, provides better visibility of the process, enables better problem resolution across agencies, and provides information necessary to manage more effectively.

eDesignate enables the BOP to complete sentence computations and dispositions for designation or return to the USMS. Disposition is based on the sentence length: in the case of a short-term sentence, the USMS maintains custody of the detainee until the sentence is served; for longer sentences, the USMS prepares the prisoner for movement to the commitment location. eDesignate delivers the necessary documents and data in one complete package to the BOP via a secure system, which saves detention costs by enabling all agencies to monitor and provide relevant information to shorten the post-sentence process.

Finally, eDesignate monitors performance objectives and metrics within and across agencies as well as gives managers the ability to watch and react to operational issues and trends. Managing

and monitoring the S2C process via eDesignate has reduced the average number of days detainees are in the S2C pipeline.

eMove: In 2008, the USMS implemented eMove in all 94 USMS districts in cooperation with JPATS. eMove provides a seamless transition from eDesignate to complete the full automation of the S2C process. It gives the USMS the ability to submit and monitor web-based movement requests to JPATS and streamlines the workflow among participating agencies by fully automating the Federal detainee transportation request process, thereby reducing the time from designation to commitment.

In February 2012, an eMove enhancement was released nationwide that enables districts to schedule and manage all in-district Judgment and Commitment (J&C) detainee moves. The module allows the USMS to submit routine out-of-district movement requests, such as Federal Writs, Attorney Special Requests, and Warrant of Removals, to JPATS. eMove enables districts to submit and manage all prisoner movement information seamlessly in one central system.

The USMS now centrally manages in-district moves, which allows the USMS to develop performance objectives and measure the operational effectiveness of prisoner movement. With this monitoring capability, the USMS can identify movements that minimize time-in-detention, thus reducing detention costs.

ePMR: ePMR was implemented in all 94 USMS districts in 2010 to provide a workflow for medical designations. The system streamlines and automates the approval process for requests for detainee medical services from USMS district offices to the Office of Interagency Medical Services (OIMS). ePMR eliminated a paper-based request and approval system and provided the ability to automatically capture relevant detainee data from other agency systems.

ePMR works seamlessly with existing systems and reduces the work associated with data entry, storage, and reduces costs associated with paper/printer usage. The electronic solution presents relevant data and documents in one complete package to OIMS at USMS headquarters at a single point in time. The system also provides feedback mechanisms across USMS offices for faster case resolution. Additionally, ePMR not only provides users within districts with a level of collaboration never before realized, but also enables managers to adjust workloads internally, monitor performance and audit status both internally and externally.

eIGA: The USMS deployed the eIGA system in 2008 to manage its interaction with facility providers offering detention services. eIGA automates the application process by enabling a facility to provide essential information via a secure, web-based system and then provides the government with a reliable and justifiable structure for negotiation. The system streamlines the former paper-based process, tracks the negotiation between detention provider and the government, and provides audit and reporting tools.

FRMS: The FRMS is a web-based application developed to facilitate, standardize, record, and report the results of Quality Assurance Review (QAR) performed on private facility contract performance. The system documents and produces a comprehensive QAR report that provides consolidated facility information and historic data. FRMS information ensures the adequacy and

sufficiency of services provided in non-Federal detention facilities that house Federal detainees. In 2008, FRMS received the Attorney General's Award for Information Technology Excellence based on its innovative concept, successful implementation, and continued program success.

DFR: The DFR application module automates the review of non-Federal facility reviews. The application allows easy, standardized recording of review results, which then can be summarized into reports for USMS management's use.

2. Performance Resources Table

| PERFORMANCE AND RESOURCES TABLE | | | | | | | | | | | | |
|--|---|--------------------------------|----------------|---------------|----------------|---------------|----------------|---------------|---|---------------|------------------------|---------------|
| Decision Unit: Detention Services | | | | | | | | | | | | |
| Workload / Resources (\$ in thousands) | | | Target | | Actual | | Projected | | Changes | | Requested (Total) | |
| Note: Performance measures reflect amounts for base population. | | | FY 2018 | | FY 2018 | | FY 2019 | | Current Services Adjustments and FY 2020 Program Changes | | FY 2020 Request | |
| Total Average Daily Population | | | 55,754 | | 55,826 | | 61,088 | | 1,071 | | 62,159 | |
| State & Local Gov't (IGA) Facilities | | | 35,807 | | 35,969 | | 40,629 | | 212 | | 40,841 | |
| Private Facilities | | | 9,842 | | 9,852 | | 10,477 | | (407) | | 11,070 | |
| Subtotal Non-Federal Facilities | | | 45,649 | | 45,820 | | 51,106 | | 805 | | 51,911 | |
| Federal Facilities (BOP) | | | 9,788 | | 9,663 | | 9,615 | | 408 | | 10,023 | |
| Non-Paid Beds | | | 317 | | 342 | | 367 | | 142 | | 225 | |
| Total Costs and FTE (Reimbursable: FTE are included, but costs are bracketed and not included in totals) | | | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| | | | 27 | \$1,536,000 | 21 | \$1,612,064 | 27 | \$1,536,000 | 0 | \$331,461 | 27 | \$1,867,461 |
| TYPE DOJ SG 3 | STRATEGIC OBJECTIVE | PERFORMANCE | FY 2018 | | FY 2018 | | FY 2019 | | Current Services Adjustments and FY 2019 Program Changes | | FY 2020 Request | |
| Program Activity | Detention Services | Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| | | Detainee Housing & Subsistence | 27 | \$1,536,000 | 21 | \$1,612,064 | 27 | \$1,536,000 | 0 | \$331,461 | 27 | \$1,867,461 |
| Efficiency | Per Day Jail Cost (Non-Federal) | | \$84.51 | | 84.49 | | \$84.43 | | \$2.68 | | \$85.56 | |
| Performance | Health Care Cost Per Capita (Non-Federal) | | \$2,123 | | \$2,082 | | \$2,154 | | \$276.00 | | \$2,430 | |
| Performance | # Targeted Non-Federal Facility Reviews Completed* | | 18 | | 18 | | 18 | | 0 | | 18 | |
| Outcome | Per Day Detention Cost | | \$90.25 | | 90.17 | | \$90.37 | | \$1.85 | | \$92.22 | |
| Outcome | # Targeted Non-Federal Facilities Meeting Minimum Standards | | 18 of 18 | | 18 of 18 | | 18 of 18 | | 0 | | 18 of 18 | |

| PERFORMANCE MEASURE TABLE | | | | | | | | | | |
|----------------------------------|--|---|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|
| Strategic Objective | Decision Unit: Detention Services | | | | | | | | | |
| | Performance Report and Performance Plan Targets | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | | FY 2019 | FY 2020 |
| | | | Actual | Actual | Actual | Actual | Target | Actual | Target | Target |
| 3.1 | Efficiency Measure | Per Day Jail Costs (Non-Federal) | \$76.24 | \$79.24 | \$81.13 | \$83.54 | \$84.51 | \$84.49 | \$84.43 | \$85.56 |
| 3.1 | Performance Measure | Health Care Cost Per Capita (Non-Federal) | \$2,044 | \$2,168 | \$2,165 | \$2,208 | \$2,123 | \$2,082 | \$2,154 | \$2,430 |
| 3.1 | Performance Measure | # Targeted Facility Reviews (Non-Federal) | 15 | 15 | 18 | 16 | 18 | 18 | 18 | 18 |
| 3.1 | Performance Measure: Outcome | Per Day Detention Cost (Non-Federal) | \$82.81 | \$85.59 | \$86.82 | \$89.34 | \$90.25 | \$90.17 | \$90.37 | \$92.22 |
| 3.1 | Performance Measure: Outcome | Targeted Non-Federal Facilities (Private) Meeting Minimum Standards | 100% 15 of 15 | 100% 15 of 15 | 100% 18 of 18 | 89% 16 of 18 | 100% 18 of 18 | 100% 18 of 18 | 100% 18 of 18 | 100% 18 of 18 |

Data Definitions, Validation, Verification, and Limitations:

1. Performance Measure: Average Daily Population (ADP)

- a. Data Definition:** Number of prisoners in the custodial jurisdiction of the USMS on an average daily basis. ADP is calculated on a per capita, per day basis.
- b. Data Collection and Storage:** Data is maintained in the Justice Detainee Information System (JDIS) database. All prisoner statistical information is derived from JDIS.
- c. Data Validation and Verification:** Monthly data are verified by comparing the data recorded in JDIS with billing data provided by non-Federal detention service providers. Jail rate information is verified and validated against actual jail contracts.
- d. Data Limitations:** Limited by the timely entry of prisoner data into JDIS.

2. Performance Measure: Per Day Jail Cost

- a. Data Definition:** Actual average price paid per day (over a 12-month period) by the USMS to house Federal prisoners in non-Federal detention facilities. IGA jail cost represents the average cost paid by the USMS to house prisoners in facilities operated by state and/or local governments. Private jail costs represent the average cost paid by the USMS to house prisoners in facilities operated by non-governmental entities (such as for-profit corporations). Average price paid is weighted by actual jail day usage at individual detention facilities.
- b. Data Collection and Storage:** Data describing the actual price charged by state, local, and private detention facility operators is maintained by the USMS in their prisoner tracking system (PTS) and it is updated on an as-needed, case-by-case basis when rate changes are implemented. Rate information for specific facilities is maintained by USMS headquarters staff. In conjunction with daily reports of prisoners housed, reports are compiled describing the price paid for non-Federal detention space on a weekly and monthly basis. Data are reported on both district and national levels.
- c. Data Validation and Verification:** Data reported are validated and verified against monthly reports describing district-level jail utilization and housing costs prepared by the USMS.
- d. Data Limitations:** Maintaining prisoner movement data is a labor-intensive process. The reliability of the reported data is often compromised by time lags between the actual movement of prisoners and key-punching of those events into the PTS system. Accordingly, it is often necessary to delay reporting of official statistics several weeks to ensure that prisoner movement records have been properly updated.

3. Performance Measure: Health Care Cost Per Capita

- a. **Data Definition:** Cost of health care services provided to Federal prisoners under the custodial jurisdiction of the USMS. Total health care costs include the costs of health services provided by medical practitioners and medical guard services. Per capita health care costs are determined by dividing total health care expenditures for the reporting period by the average daily prisoner population for that reporting period.
- b. **Data Collection and Methodology:** Data describing funds obligated for prisoner health care services are reported through reports generated from the USMS financial system.
- c. **Data Validation and Verification:** In accordance with generally accepted accounting principles, the USMS routinely monitors its financial data for new obligations and de-obligations.
- d. **Data Limitation:** Data reported reflect the anticipated cost of services provided to USMS prisoners. In the event that the actual cost is different from the anticipated cost, additional funds may need to be obligated or obligated funds, de-obligated. Because of the time lag between the rendering of services and the payment of invoices, several weeks may lapse before the actual cost of health care services provided to an individual prisoner can be accurately determined.

4. Performance Measure: Per Day Detention Cost

- a. **Data Definition:** Total detention costs represent the aggregation of paid jail costs and health care costs on a per capita, per day basis.
- b. **Data Collection and Storage:** See items 2 and 3 above.
- c. **Data Validation and Verification:** See items 2 and 3 above.
- d. **Data Limitations:** See items 2 and 3 above.

5. Performance Measure: Targeted Non-Federal Facilities Reviews and Targeted Non-Federal Facilities Meeting Minimum Standards

a. Data Definitions:

Targeted Non-Federal Facilities: All private facilities receive a Quality Assurance Review (QAR), and all IGA facilities housing more than five USMS prisoners per year receive a Detention Facility Review (DFR).

Number of Targeted Reviews Completed: Targeted non-Federal facility QARs completed during the fiscal year.

Meeting Minimum Standards: In the QAR review process, a facility may receive one of five rating levels:

- Excellent: Level of performance exceeds minimum standards, deficiencies are nonexistent or minor.
- Good: Level of performance meets minimum standards; deficiencies are minor, offset by outstanding elements of performance.
- Acceptable: Level of performance meets minimum standards; deficiencies are minor.
- Deficient: Level of performance is weak; corrective action plans for internal controls are needed to maintain minimum standards.
- At-Risk: Level of performance does not meet minimum standards and requires immediate corrective action plans.

Facilities must receive a rating above the At-Risk level to be considered Meeting Minimum Standards.

Targeted Number of Private Facilities Meeting Minimum Standards: This percentage is calculated by dividing the Private Facilities Meeting Minimum Standards by the number of these facilities scheduled for review during the fiscal year.

- b. Data Collection and Storage:** Data describing the facility ratings and standards that are met by the individual facilities will be maintained in the FRMS system. In conjunction with the QAR reviews; state, local, and other agency reviews are maintained in the DFR system.
- c. Data Validation and Verification:** Data reported are validated and verified against QAR reports, repository information, state, local or other agency reported data (i.e. BOP Sentry, USMS PTS).
- d. Data Limitations:** Data reported often reflect a delay in reporting.

3. Performance, Resources, and Strategies

Program Activity: Detention Services

FPD Performance Goal 1

Meet the Nation’s detention requirements in the most economical manner.

The USMS established a performance goal of maintaining per day detention costs at or below inflation to measure the success of obtaining detention space in the most cost-efficient manner. The chart and discussions identify the targeted level required to achieve that goal, and explain the mission challenges and strategies required to make the targeted level attainable.

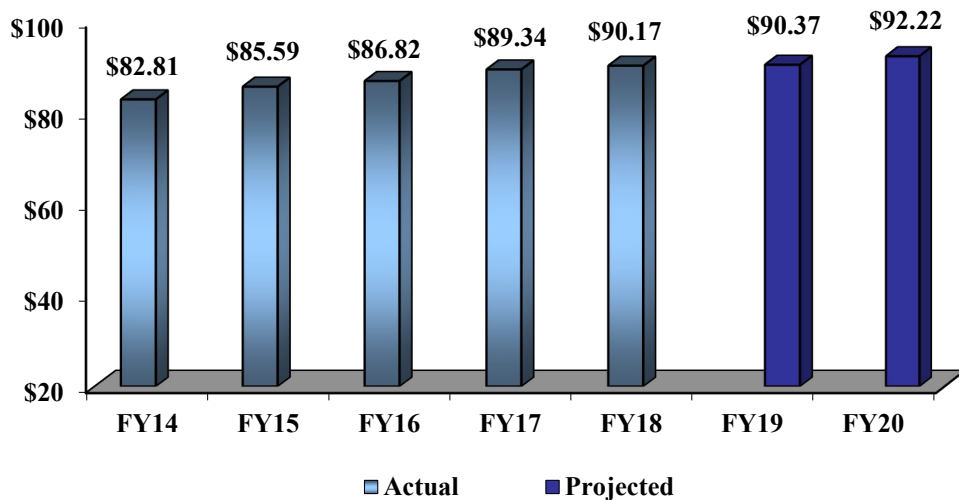
Performance Plan and Report:

Measure: Per Day Detention Cost (Housing and Medical Services)

FY 2018 Target: \$90.25

FY 2018 Actual: \$90.17

**Outcome Measure: Per Day Detention Cost
(Housing & Medical Services)**



Challenge: Adequate Detention Beds

When state and local governments need more capacity to house their own prisoners, fewer detention beds are available to accommodate Federal detainees. A reduction in state and local facility availability increases FPD reliance on private facilities that are habitually higher in cost.

Strategy: *Maximize the use of available bed space.*

One goal of DSNet is to provide a means to monitor detention bed space usage and to allow for improved oversight of non-Federal facility contracts and services. Timely and accurate data from JDIS and other systems will be integrated into DSNet dashboards and reports to query and monitor capacity and usage. As a consolidated detention services site, the DSNet will also

provide a vehicle for automated processing of IGAs, detention facility review information, and procurement data for agencies to assess, monitor, and manage detention bed space. This will give district offices increased flexibility to determine the best value to the Federal government by leveraging available space, transportation, and care capabilities. The result is greater efficacy securing beds and other related services while holding detention costs down.

FPD Performance Goal 2

Ensure efficient use of detention space and minimize price increases.

Challenge: Projection of IGA Increases

DOJ uses intergovernmental agreements to establish relationships with state and local governments for the use of excess bed space at a negotiated per diem rate. During the life of an agreement, a state or local government may request rate adjustments from DOJ. Historically, the USMS did not know the quantity, frequency, or magnitude of such adjustments; the lack of that information added to the difficulty of projecting accurate rate increases for budgeting purposes.

Strategy: eIGA.

eIGA provides a measure of standardization for the cost and the manner in which IGA rates for state and local facilities are calculated. eIGA is used to establish a negotiated fixed per diem rate for each facility within the parameters of rates of similar local facilities and limits future per diem rate adjustments. The cost of housing detainees becomes more predictable as new trends and set prices are integrated with more comprehensive bed space requirements. eIGA is adding more IGAs as new agreements are initiated and older agreements are renegotiated. The eIGA system also has reporting capabilities which enable more accurate, timely reports.

Strategy: Reduce prisoner processing time via eDesignate.

eDesignate provides for a more efficient workflow between the U.S. Probation Offices, the USMS, and the BOP during the sentence-to-commitment process by significantly reducing the workload of agency personnel involved in the administratively taxing designation process. All 94 Judicial Districts are use eDesignate. In 2010, eDesignate was expanded to include JPATS movement requests.

Strategy: Increase use of detention alternatives.

The USMS will continue to provide funding to the Federal judiciary to support alternatives to pretrial detention, such as electronic monitoring, halfway house placement, and drug testing and treatment. The budgetary savings of these alternatives to detention is substantial. The USMS provides the Administrative Office of the United States Courts (AOUSC) with \$4,000,000 annually to supplement its funding for alternatives to detention. If the defendants who were released on an alternative-to-detention program had been detained in a secure facility pending adjudication, the detention population would be higher and the costs to house those defendants would far exceed the amount provided to AOUSC.

Strategy: *Maintain/gain economies of scale through partnered contracting.*

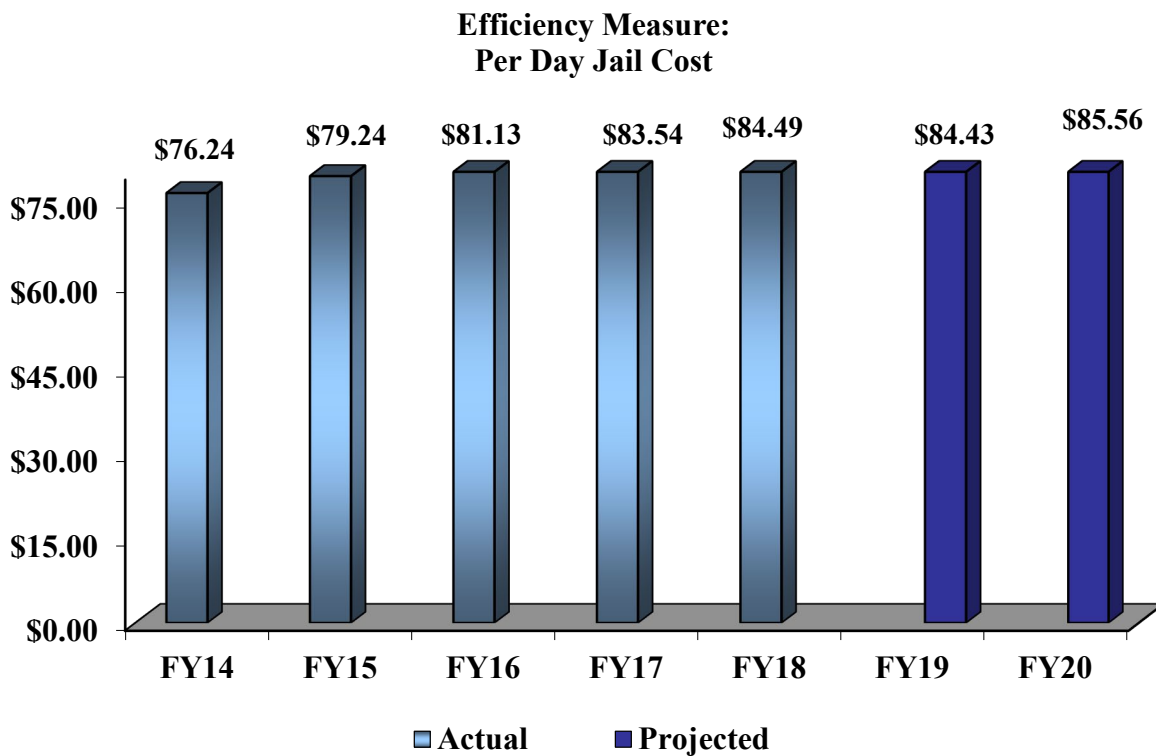
The USMS will continue to partner with Immigration, Customs, and Enforcement (ICE) and BOP as appropriate on joint-use facilities to achieve the best cost to the Government. In this procurement process, each agency establishes a minimum level of bed space usage to achieve the best prices. Approaching the negotiating process together eliminates the potential for competition between agencies. This methodology has worked well in the past and will continue for future negotiations as appropriate.

Performance Plan and Report:

Measure: Per Day Jail Cost

FY 2018 Target: \$84.51

FY 2018 Actual: \$84.49



FPD Performance Goal 3
Ensure adequate medical services are provided in the most economical manner.

Challenge: Rising Medical Costs

Ensuring appropriate medical care for detainees at or near detention facilities is an important facet of confinement conditions. Providing a uniform approach to these services at the best value to the Government, while minimizing the cumbersome process for field operations, is a challenge.

Strategy: National Managed Care Contract

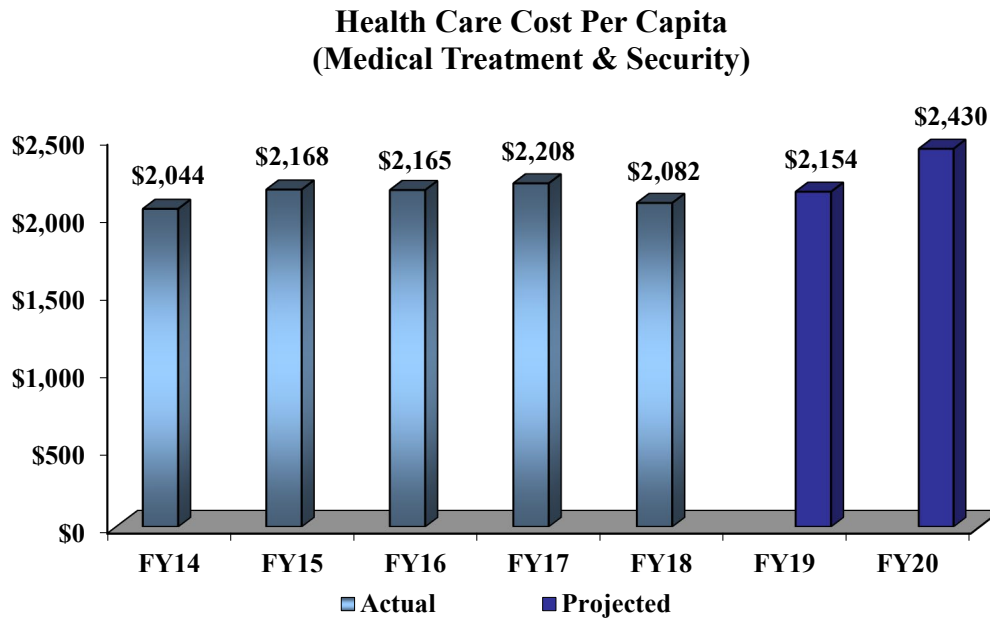
The USMS manages a National Managed Care Contract (NMCC) that establishes a national health care delivery system for USMS prisoners. The contract ensures that the USMS acquisition of medical services complies with Federal procurement statutes and regulations, and that USMS prisoner medical claims are re-priced to Medicare rates in accordance with the provisions of 18 U.S.C. 4006. The NMCC has also reduced the district administrative workload related to prisoner medical issues, because the NMCC contractor processes and pays all contract-related prisoner medical bills on behalf of the districts. Finally, the NMCC includes a national discount pharmacy program that allows the USMS to receive discounts on medications that it purchases for prisoner care. The NMCC has been fully implemented in all USMS districts.

Performance Plan and Report:

Measure: Health Care Cost Per Capita (Medical Treatment and Security)

FY 2018 Target: \$2,123

FY 2018 Actual: \$2,082



FPD Performance Goal 4
Ensure detention facilities meet established standards for confinement.

Challenge: Varying Detention Standards

Concurrent with the desire to create efficiencies within detention, the USMS needs to ensure facilities provide for the safe, secure, and humane confinement of detainees. These competing imperatives are especially challenging given FPD’s reliance on a large number of state, local, and private facilities. Confinement standards at these facilities vary according to local and state requirements. To address this issue, the USMS developed a comprehensive Quality Assurance

Program to ensure that facilities providing detention bed space to the Federal government meet confinement standards.

Strategy: Continuation of the Comprehensive Quality Assurance Program

The Quality Assurance Program is a multi-faceted approach to ensure the safe, secure, and humane confinement of detainees and address public safety concerns relating to violent prisoners (e.g., *Interstate Transportation of Dangerous Criminals Act*, also known as *Jenna's Act*). The Federal Performance-Based Detention Standards (FPBDS) provide the foundation for the program, while various program components ensure compliance with standards by covering all aspects of detention from construction to operational review and training.

- **Performance-Based Contracts:** To define acceptable conditions of confinement, FPBDS was created in cooperation and coordination with the BOP, USMS, and ICE. The FPBDS provides objective standards to ensure that all providers achieve and maintain the standards. Federal contracts are written or modified to reflect the FPBDS for all private contract facilities. To ensure compliance with the standards, private contractor performance evaluation and, consequently, compensation are based on the facility's ability to demonstrate alignment with the standards.
- **Quality Assurance Reviews (QARs):** The QAR program conducts on-site reviews for Targeted Non-Federal Facilities, which are private facilities and select IGA facilities. If a contract review identifies facility deficiencies in the delivery of services, the facility develops a corrective action plan developed by the facility which the USMS monitors until the deficiencies are resolved. USMS implementation of QARs has led to a quantifiable improvement in detention services quality; in particular, the reduction in repeat deficiencies is notable. Cumulatively, these improvements resulted in higher ratings and services.
- **Private Detention Facility Construction and Activation Monitoring:** The USMS awarded a contract to monitor private detention facility construction and activation, to ensure newly-constructed facilities meet all aspects of the FPBDS in addition to local and state requirements.
- **Joint Review Initiative (JRI):** The USMS is coordinating with Federal government detention stakeholders to develop the JRI for facility inspections. The JRI will facilitate joint reviews of shared USMS/ICE/BOP IGA facilities using a single Federal baseline detention standard.
- **On-Site Monitoring:** On-site monitoring is the target monitoring of specific detention services (medical, transportation, food service, etc.) in support of the USMS detention program. Monitoring periods range from 30 days up to 1 year. Monitoring actions address functions identified as "At-Risk"; document and report corrective actions taken by the detention services provider to permanently resolve "At-Risk" and "Deficient" findings; and provide pro-active risk management.

The table below captures the categories of QARs and relative performance goals. All actively used IGA facilities receive an annual review utilizing the Detention Investigative Facility Report.

| Outcome Measure: Percentage of Targeted Non-Federal Facilities Meeting Minimum Standards | | | | | | | | | |
|---|------------|---------|---------|---------|---------|---------|--------|---------|---------|
| Facility | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | | FY 2019 | FY 2020 |
| Type | Size (ADP) | Actual | Actual | Actual | Actual | Target | Actual | Target | Target |
| Performance Goal: 100% Meet Minimum Standards | | | | | | | | | |
| Private | N/A | 100% | 100% | 100% | 88% | 100% | 100% | 100% | 100% |
| | | 15 | 15 | 18 | 16 | 18 | 18 | 18 | 18 |
| IGA | Large | 100 | 100% | N/A | N/A | N/A | N/A | N/A | N/A |
| | > 480 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total | | 100% | 100% | 100% | 89% | 100% | 100% | 100% | 100% |
| | | 15 | 15 | 18 | 16 | 18 | 18 | 18 | 18 |

Performance Plan and Report:

Measure: Number of Targeted Non-Federal Facilities Meeting Minimum Standards

FY 2018 Target: 18

FY 2018 Actual: 18

V. Program Increases by Item

Item Name: Housing of USMS Detainees: Population Increase

Budget Decision Unit: Detention Services

Organizational Program: Prisoner Operations

Program Increase: Positions 0 Agt/Atty 0 FTE 0 Dollars \$330,483,000

Description of Item

The USMS requests an increase of \$330,483,000 for costs associated with prisoner detention and care to fund additional bedspace needed for an increased detention population.

Justification

The USMS expends resources for detention from the time a prisoner is brought into its custody through termination of the criminal proceeding and/or commitment to the BOP. The size of the detainee population is dependent upon the number of arrests by federal law enforcement agencies and the length of time defendants are detained pending adjudication, release, or subsequent transfer to the BOP following conviction and sentencing. The USMS does not control the number of detainees who enter the system nor can it release detainees to stay within current available funding levels; therefore, projections can deviate significantly within a short amount of time.

Between FY 2012 and FY 2017, the USMS experienced an unprecedented decrease in the detention population due to a declining rate of arrests/bookings combined with prisoners spending less time in detention. However, since April 2017, USMS has seen a sizable and continuous increase in both the number of prisoners received and resulting ADP, particularly related to immigration, weapons, and drug offenses.

The USMS uses a Detention Population Forecasting Model to predict detention needs. In response to current trends, population projections reflect continued growth at a relatively accelerated rate, and the USMS believes that the current projection provides the best estimate based on available information. The requested resources will provide housing and care for federal detainees remanded to USMS custody.

Impact on Performance

Based on current and projected ADP estimates, the USMS will require additional funding to house federal detainees. Population increases from 2017 through 2019 have already created a significant strain on USMS resources during FY 2019. Both USMS and DOJ are committed to identifying and implementing cost mitigation and other measures that will manage the FY 2019 situation within existing departmental resources. However, without this program increase, the USMS will be unable to afford to house all federal detainees in its custody in FY 2020.

Funding

Base Funding

| FY 2018 Enacted | | | | FY 2019 Continuing Resolution | | | | FY 2020 Current Services | | | |
|-----------------|------|-----|----------------|-------------------------------|------|-----|----------------|--------------------------|------|-----|----------------|
| Pos | Atty | FTE | Amount (\$000) | Pos | Atty | FTE | Amount (\$000) | Pos | Atty | FTE | Amount (\$000) |
| 27 | 1 | 21 | \$1,536,000 | 27 | 1 | 27 | \$1,536,000 | 27 | 0 | 27 | \$1,536,978 |

Non-Personnel Increase

| Non-Personnel Item | Unit Cost | Quantity | FY 2020 Request (\$000) | FY 2021 Net Annualization (change from 2020) (\$000) | FY 2022 Net Annualization (change from 2021) (\$000) |
|----------------------|-----------|----------|-------------------------|--|--|
| Housing of Detainees | N/A | N/A | \$330,483 | \$0 | \$0 |
| Total Non-Personnel | N/A | N/A | \$330,483 | \$0 | \$0 |

Total Request for this Item

| Category | Pos | Atty | FTE | Personnel (\$000) | Non-Personnel (\$000) | Total (\$000) | FY 2021 Net Annualization (change from 2020) (\$000) | FY 2022 Net Annualization (change from 2021) (\$000) |
|------------------|-----|------|-----|-------------------|-----------------------|---------------|--|--|
| Current Services | 27 | 0 | 27 | \$4,555 | \$1,532,423 | \$1,536,978 | N/A | N/A |
| Increases | 0 | 0 | 0 | \$0 | \$330,483 | \$330,483 | \$0 | \$0 |
| Total | 27 | 0 | 27 | \$4,555 | \$1,862,906 | \$1,867,461 | \$0 | \$0 |