

**United States Marshals Service
FY 2024 Performance Budget
President's Budget**

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



March 2023

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I. Overview

The Justice Prisoner and Alien Transportation System (JPATS) coordinates and executes prisoner and detainee movements safely, securely, and humanely in a timely and economical manner. JPATS operates as a revolving fund with total operating costs reimbursed by its customer agencies, 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 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 used to move 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 achieves 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; and
- the authority to retain proceeds from disposal of aircraft, support equipment, and parts encourages good stewardship and disciplined asset management.

The JPATS revolving fund stabilizes costs for customer agencies because it can absorb fluctuations in operating expenses such as fuel and aircraft maintenance on a short-term basis. JPATS sets aside funds to replace aging aircraft, major aircraft parts, aircraft Ground Support Equipment (GSE), and hangar/facility improvements over time. JPATS also plans procurement of equipment, maintenance, and operational facility 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 ensuring 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 2024 Budget reflects the planned cyclical replacement of JPATS-owned B-737-400 “Classic Series” aircraft. Classic series asset replacement will continue as these aging aircraft are replaced with Next Generation (Next Gen) 737s from the aviation industry. Next Gen aircraft offer JPATS employees, customers, and stakeholders greater capabilities and more value in the form of reliability, fuel efficiency, and operational safety. Next Gen aircraft provide improved technologies and greater capabilities, but at increased transportation unit costs. JPATS completed Cyclical Replacement Phase I (of III) in FY 2022 with the purchase of a B737-800 and recently finalized the sale of the legacy B737-400. JPATS is ready to initiate Phase II.
- 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.
- Ownership of large aircraft ensures greater availability for missions, affords surge capability, and is more cost-effective than leasing aircraft.

B. Efficiencies, Savings, and Increased Value

JPATS continually examines its operational areas to provide reliable and safe 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 unprecedented challenges for JPATS. 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 (DOJ). With little notice, the pandemic forced JPATS to shift focus from ongoing efforts to increase efficiencies to implementing and monitoring COVID-19 prisoner handling procedures and employee safety protocols designed to limit exposure and prevent virus transmission. As with other agencies, JPATS response to COVID-19 has evolved over time.

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 staff, based on Centers for Disease Control (CDC) 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 virus exposure and transmission. Since the early stages of the pandemic, JPATS coordinated with the BOP and the USMS and instituted COVID-driven capacity limits for ground and air transportation assets. When necessary, transportation was limited to only those prisoners with mandatory movement requests (e.g., medical study orders). COVID-19 screening procedures and maximum PPE are consistently used to reduce virus exposure and transmission.

As a result of BOP institutions restricting intake of prisoners, an unprecedented backlog of prisoner transport movement requests occurred, peaking at 21,000 (compared to a previous historical high of approximately 10,000). At the same time, the BOP implemented a COVID-19 testing and quarantine process that mandated tested and non-tested prisoners not be combined on the same transports. This mandate resulted in separated BOP and USMS 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 readily be used in the restricted COVID-19 environment. The JPATS Transportation Team quickly adjusted and scheduled prisoner movements manually. At the start of FY 2022, BOP began to allow combined USMS and BOP prisoner transports, on a minimal scale, provided USMS prisoners were vaccinated. However, general segregation of flights continued throughout FY 2022 and into FY 2023.

JPATS methodically worked through the backlog of prisoner transport movement requests in FY 2022, bringing the number down to approximately 8,381 by the end of the fiscal year. This was accomplished through increased flying hours and the strategic implementation of surge missions. Based on updated procedures published in the November 30, 2022 modification to the BOP COVID-19 Response Plan Module 6, JPATS began blending and combining all DOJ prisoners on all JPATS-scheduled transportation assets on Monday, December 5, 2022. USMS prisoners are now allowed to co-mingle with prisoners received or moving from BOP institutions. As of the end of Q1 FY 2023, JPATS returned to a pre-pandemic level of pending prisoner transport movement requests at approximately 6,475. JPATS expects the level of requests to fluctuate, but anticipates pending movements will remain consistent with pre-pandemic performance for the foreseeable future.

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, and JPATS is using performance data to identify potential problems, create solutions, and drive program improvements.

JPATS Savings

The JPATS Large Aircraft Contingency (LAC) initiative creates increased operational stability and sustained program savings for its partners as expected. 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 through FY 2022, allowing for an additional 163 missions to occur without the need for procuring charters or flying extra missions of the Las Vegas aircraft. Despite the COVID-19 restrictions imposed, JPATS completed 223,721 prisoner movements in FY 2022. The Federal Prisoner Detention appropriation would have incurred an estimated \$9,000,000 in additional housing costs if those missions had not occurred. This is based on an average detention cost of \$97.89 per day, while detainees await transfer to the BOP. Ownership of the

737-800 and 737-700 aircraft have proven to provide JPATS greater operational flexibility, fewer logistical concerns due to a common platform for all large aircraft, and a reduced security risk. 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 its first mission of the newly purchased 737-800 in February 2022, and regularly conducts flights as required by JPATS' customers. In FY 2021 and FY 2022, surge missions reduced stress on USMS districts as COVID-19 restrictions relaxed and ensured the BOP made progress toward the Executive Order 14006 requirement to eliminate the use of private prison facilities. Following earlier deactivations of Big Springs, Corrections Corporation of America (CCA) Leavenworth and CCA Mason, JPATS supported the Executive Order 14006 by coordinating over 1,300 movements for the deactivation of Northlake in Michigan and over 2,000 movements for Dalby and Reeves II in West Texas. JPATS completed the last deactivation in November 2022 by moving 1,220 prisoners out of McRae in Georgia.

JPATS Increased Value

JPATS provides value and meets customer expectations by continually reviewing program performance metrics and accommodating customer requirements. JPATS monitors weekly, monthly, and quarterly performance, and provides 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. For example, JPATS intends to present its plan to execute Phase II of the Cyclical Replacement plan in FY 2023.

The transition of aircraft maintenance providers from the Federal Aviation Administration (FAA) Universal Service Agreement to an industry leading commercial aircraft maintenance vendor is another example of increasing value. JPATS negotiated a five-year, \$51,000,000 commercial vendor maintenance contract, potentially saving an estimated \$6,000,000 (over 10 percent). The vendor is a proven experienced maintainer that provides exceptional maintenance and repair capabilities, quality aircraft parts service, and contributed to sustaining a 99 percent Boeing 737 mission reliability rate in FY 2022. Furthermore, during FY 2023, JPATS will re-compete the maintenance contract, which is anticipated to continue providing increased value for customers.

JPATS has assessed future stationing options for its Boeing 737-700 in Las Vegas, Nevada. Based upon an analysis of national prisoner demands, Executive Order 14006, and BOP mission changes at Leavenworth, JPATS recommended a relocation to Kansas City, Missouri. This location, along with the primary Oklahoma City operational site, will optimize route effectiveness and provide higher seat utilization in the national prisoner transportation network. Stationing aircraft closer to USMS detainee housing and BOP facilities reduces the need for low-volume flights that increase operating costs. This will also lower the overall in-transit time by allowing designated prisoners to arrive at their final BOP destinations more quickly. Consolidating the Las Vegas JPATS location into the larger Kansas City headquarters will reduce the JPATS footprint from three sites to two and drive further operational efficiencies. Working with the USMS Human Resources Division (HRD), Financial Services Division (FSD), Management Services Division (MSD), and the General Services Administration (GSA), JPATS expects the site relocation to occur in FY 2023.

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 2022 – 2024 (\$ in thousands)

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Operating	60,639	75,880	78,617
Less Depreciation	(2,548)	(7,141)	(7,289)
Operating Authority	58,091	68,739	71,328
Unobligated Balance-End of Year*	48,591	57,714	65,003
Total Authority	106,682	126,453	136,331
Civilian Positions	123	123	123
Civilian End Strength	96	113	113
Personal Contract Guards	110	135	135
Average GS Salary	\$99,056	\$103,747	\$106,652
Average SES Salary	\$201,618	\$206,685	\$216,016

* From SF-133, "Report on Budget Execution and Budgetary Resources," dated Sep. 30, 2022.

C. Revenues and Expenses

Accumulated Operation Results (AOR) for FY 2022, FY 2023 and FY 2024 are shown below. The Revenue and Expenses chart on page 14 provides corollary details.

Revenues and Expenses, FY 2022 – 2024 (\$ in thousands)

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Revenue*	76,037	75,880	78,617
Cost of Operations (includes depreciation)	(57,981)	(75,880)	(78,617)
Operating Results	18,056	0	0
Non-Operating Adjustment – Other	(110)	0	0
Net Operating Results (NOR)	17,946	0	0
Prior Year AOR	48,671	66,617	66,617
AOR Adjustments	0	0	0
Net Accumulated Operating Results (AOR)	66,617	66,617	66,617

* FY 2024 revenue estimate is updated from the FY 2024 President's Budget Appendix to correct a USMS error.

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 the development of 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 the protective posture, raise threat awareness, and reduce risk. Starting with operational security, JPATS continues to ensure professional and competent airlift perimeter and hangar security procedures, by committing to monthly, quarterly, and annual weapons and tactics training. Additionally, JPATS procured improved tactical gear, radios, tasers, and firearms to align with USMS and DOJ policies. JPATS continues to improve intelligence capabilities by providing analysts with additional database access allowing for more robust risk assessments. These enhancements heighten threat awareness and provide enhanced security posture improving officer, crew, and public safety.

During FY 2022, JPATS' operational staff experienced a high volume, over 21%, of vacancies due to retirements and departures. JPATS subsequently sought to hire operational personnel with the experience and skill sets necessary for smooth assimilation and minimal impact to the mission. During the second and third quarter of FY 2022, JPATS identified, interviewed, selected, and on-boarded six diverse and highly qualified individuals from a list of over 700 applicants. On arrival to JPATS, new Aviation Enforcement Officers (AEO) completed the USMS Training Division-approved induction program and a rigorous AEO training curriculum at the Federal Law Enforcement Training Center. This program reduces risk and standardizes weapons, tactics, and aviation safety training for JPATS operational personnel, enabling JPATS to sustain its superior aviation safety and enforcement posture.

In FY 2023, JPATS continued coordinating hangar security improvements through the USMS Judicial Security Division (JSD). JPATS is working with JSD, which is the division responsible for facility security improvement project management, to complete upgrades in FY 2023. Upgrades include outdated equipment, addition of new modern equipment and cameras, along with new servers to accommodate all foreseeable future needs. In addition, the JPATS hangar security office space was upgraded to enhance security capabilities.

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 continues to implement 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. Required USMS and BOP documents will become available in FY 2023 when an updated JPATS mobile application is released to transport staff and USMS Intergovernmental Agreement (IGA) facilities utilize and adopt the automated medical Prisoner In-transit form.

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

JPATS’ goal is to automate 80 % of planned prisoner movements requests. Due to the complexities caused by COVID-19, this goal was unachievable through the first part of the pandemic. Challenges associated with COVID-19 positive prisoners and quarantine timelines forced schedulers to manually coordinate and manifest transfers. However, in FY 2022, 79% of eligible JPATS’ prisoner movement requests were planned through the planning engine. Despite these overwhelming challenges, 66% of the automated prisoner movements were completed as scheduled, without human intervention, which allowed transportation specialists to focus on high priority, complex prisoner transportation schedules.

COVID-19 has significantly affected the timely transportation of prisoners. BOP’s temporary full lockdown created a significant backlog of prisoner movements. Automated planning functions were temporarily halted until system adjustments could account for the changing environment and protocols. Starting the last quarter of FY 2020 and continuing through FY 2022, JPATS modified its automated planning and began to draw down the backlog of prisoner movement requests; however, BOP-mandated segregation of prisoners and detainees based on vaccination, testing, and quarantine status, reduced seat utilization and mission efficiency. This segregation remained in effect and decreased prisoner movement efficiency. With the change in BOP’s COVID response plan to allow blended flights in December 2022, JPATS refined and restarted its pre-pandemic automated planning functions.

To drive both short-term and longer-term efficiencies, JPATS is investigating ways to further integrate the transportation hubs with our partners' housing capacity locations to better support the overall detainee and prisoner ecosystem. This is especially true with the planned relocation of the Las Vegas hub to Kansas City.

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 continues to maintain an IS-BAO Stage III Certification, which is considered the gold standard for safe and effective operations in Federal Aviation and International Commercial Aviation organizations. JPATS' most recent IS-BAO audit occurred in November 2022, which is a requirement of the International Civil Aviation Organization for aviation operations outside the United States. In FY 2022, JPATS increased flight hours despite a COVID-19 reduction in overall movements. JPATS achieved this increased activity with zero accidents or incidents.

In FY 2022, JPATS aviation managers continued to expand aviation training methods and ensured documentation complied with FAA standards. Their review 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. JPATS leveraged local airport support and cross training by being a major player in an airport accident exercise using our aircraft and staff. Simultaneously, JPATS continues to explore new technologies such as predictive analysis tools, enabling the organization to foresee and mitigate risks of potential incidents or accidents.

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 to maintain safe and secure missions. JPATS maintains 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. During FY 2022 and ongoing into FY 2023, daily actionable intelligence reports continue to mitigate risks associated with potential threats during transportation operations. The program incorporated additional training and access to additional national databases, furthering its ability to develop and share prisoner attributes and threat information. JPATS continues to increase the acquisition of prisoner attribute data using JMIS and Capture and to 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 continues to create unprecedented challenges for JPATS and the national prisoner transportation network. However, moving into FY 2023, a return to stable, normal operations appears achievable. Access to daily automated reports and dashboards is critical in making operational and business decisions. These reports are essential in ensuring BOP and USMS partners are informed of prisoner backlogs in a timely and accurate manner, enabling all partners to realize prudent decisions to keep the national prisoner transportation flow moving. Daily snapshots of JPATS data enables quick reactions to these challenges and communication with partners to make required adjustments all while containing costs to the government.

III. Performance Tables

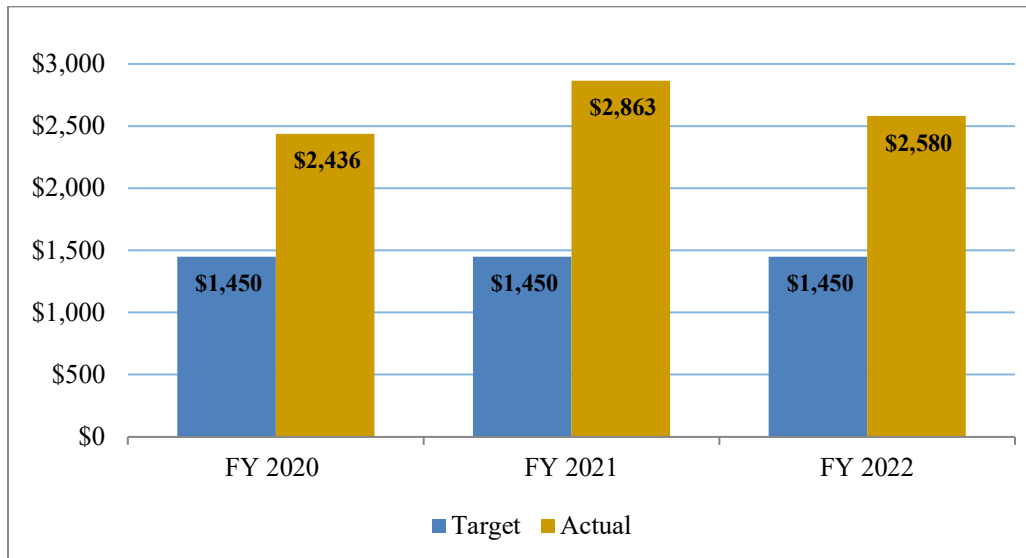
1. Performance and Resources Table

PERFORMANCE AND RESOURCES TABLE												
Decision Unit: Justice Prisoner and Alien Transportation System												
RESOURCES (\$ in thousands)			Target		Actual		Projected		Changes		Requested (Total)	
			FY 2022		FY 2022		FY 2023		Current Services Adjustments and FY 2024 Program Changes		FY 2024 Request	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)			FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			113	\$70,651	96	\$58,091	113	\$68,739	0	\$2,589	113	\$71,328
Strategic Objective	Type	Performance	FY 2022		FY 2022		FY 2023		Current Services Adjustments and FY 2024 Program Changes		FY 2024 Request	
	Program Activity	Prisoner Movement	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
			113	\$70,651	96	\$58,091	113	\$68,739	0	\$2,589	113	\$71,328
5.2	Perf. Measure: Output Workload	Number of requests for air and ground transportation of prisoners	108,800		84,186		98,200		(5,600)		92,600	
5.2	Perf. Measure: Output Unit Cost	Transportation unit cost	\$1,450		\$2,580		\$1,900		(\$150)		\$1,750	

PERFORMANCE MEASURE TABLE							
Decision Unit: Justice Prisoner and Alien Transportation System							
Strategic Objective	Performance Measure		FY 2022		FY 2023	FY 2024	FY 2025
			Target	Actual	Target	Target	Target
5.2	Workload	Number of requests for air and ground transportation of prisoners*	108,800	84,186	98,200	92,600	95,300
5.2	Output	Transportation unit cost*	\$1,450	\$2,580	\$1,900	\$1,750	\$1,800

* The FY 2024 target was updated from \$1,800 per rate-based prisoner (as reported on the FY 2023 President’s Budget) to \$1,750. Target Workload estimates for FY 2023, FY 2024, and FY 2025 were also reduced compared to the previously reported FY 2023 President’s Budget projections. Historical transportation unit cost is depicted in the graph below.

Transportation Unit Cost by Fiscal Year



2. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

JPATS routinely builds 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 assesses current and potential airlift sites and routes to validate site and route selection and to develop a standardized process to initiate and complete airlift site assessments. This process ensures that JPATS regularly revalidates aviation, security, and business considerations, but also 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 bed-space expenses. JPATS achieves this by using automation to create dynamic scheduling that is responsive to facility capacity constraints and to replace paper-based processes. JPATS automation 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 bed-space 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 focuses on the safety of its staff. JPATS applies a two-pronged strategy to maintain its safety culture. First, JPATS continuously assesses staffing requirements and utilizes employee scheduling alternatives to ensure personnel with special skills are available on each mission. Additionally, JPATS consistently conducts 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 2022 – 2024
(\$ in thousands)

FY 2022 Actual*	\$58,091	FY 2023 Estimate*	\$75,880
Pricing Adjustments:		Pricing Adjustments:	
Aircraft Fuel	(365)	Aircraft Fuel	306
Aircraft Maintenance	5,260	Aircraft Maintenance	385
Aircraft Leases	1,277	Aircraft Leases	(216)
Civilian Labor	2,678	Civilian Labor	1,261
Guards, Contract Services	1,135	Guards, Contract Services	(311)
Contract Crew	577	Contract Crew	(600)
Facility Expenses	429	Aircraft Ground Support	266
Admin Expenses	1,383	Facilities Expense	186
Non-Mission Travel	345	Administrative Expenses	390
Depreciation	4,593	Equipment	858
Other	477	Other	212
Subtotal	<u>\$17,789</u>	Subtotal	<u>\$2,737</u>
FY 2023 Estimate*	\$75,880	FY 2024 Estimate*	\$78,617

* Includes depreciation.

Chart 2: Sources of New Orders and Revenue, FY 2022 – 2024
(\$ in thousands)

New Orders	FY 2022	FY 2023	FY 2024
a. Operating Orders from Customers			
USMS	\$51,724	\$48,271	\$50,633
BOP	\$24,123	\$27,609	\$27,984
Other	190	0	0
b. Non-Operating Orders from Customers			
USMS	0	0	0
BOP	0	0	0
Other			
Total Orders from Customers	\$76,037	\$75,880	\$78,617

* FY 2024 revenue estimate is updated from the FY 2024 President's Budget Appendix to correct a USMS error.

Chart 3: Revenues and Expenses

Revenues and Expenses, FY 2022 – 2024

(\$ in thousands)

Description	FY 2022 (Actual)	FY 2023 (Estimate)	FY 2024 (Estimate)
REVENUE			
Operations	\$76,037	\$75,880	\$78,617
Other Income	0	0	0
Total Revenue	76,037	75,880	78,617
EXPENSES			
<i>Aircraft Operating Expenses</i>			
Aircraft Fuel	14,084	13,719	14,025
Aircraft Maintenance	11,350	16,610	16,995
Aircraft Leases	3,678	4,955	4,739
Aircraft Operating Expenses Total	29,112	35,284	35,759
<i>Labor Related Expenses</i>			
Civilian Labor	14,890	17,568	18,829
Employee Training	263	731	795
Guards, Contract Services	4,129	5,264	4,954
Labor Related Expenses Total	19,282	23,563	24,578
<i>Mission Support Expenses</i>			
Contract Crew	23	600	-
Aircraft Ground Support Expenses	458	261	527
Navigation Data, Tech Periodicals	291	349	395
Medical Expense	381	422	492
Mission Travel	334	633	495
Mission Support Expenses Total	1,487	2,265	1,909
<i>Non-Mission Support Expenses</i>			
Facilities Expenses	1,696	2,125	2,311
Admin & Support Expenses (incl. IGAs)	2,632	4,015	4,405
Equipment Purchase/Rental	896	955	1,813
Non-Mission Travel	187	532	553
Other Expenses	141	0	0
Non-Mission Support Exp Total	5,552	7,627	9,082
Total Expenses	55,433	68,739	71,328
Operating Results	20,604	7,141	7,289
Depreciation	(2,548)	(7,141)	(7,289)
Net Operating Results	18,056	0	0
Non-Operating Expense	(110)	0	0
Prior Year Accumulated Operating Results	48,671	\$66,617	66,617
Accum. Operating Result Adjustments	0	0	0
Net Accumulated Operating Results	\$66,617	\$66,617	\$66,617

* FY 2024 revenue estimate is updated from the FY 2024 President's Budget Appendix to correct a USMS error.