

**U.S. Department of Justice
 FY 2022 Performance Budget
 Congressional Submission
 Federal Prison System
 Buildings and Facilities
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I. Overview for the Bureau of Prisons, Buildings and Facilities (B&F) Appropriation

1. Introduction and Background

The Bureau of Prisons (BOP) was established in 1930 to provide more progressive and humane care for federal inmates, to professionalize the prison service, and to ensure consistent and centralized administration of the 11 federal prisons in operation at that time (now 122). The mission of the BOP, an agency of the Department of Justice (DOJ), is to protect society by confining offenders in the controlled environments of prisons and community-based facilities that are safe, humane, cost-efficient, and appropriately secure, and that provide work and other self-improvement opportunities to assist offenders in becoming law-abiding citizens. 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: <https://www.justice.gov/doj/fy-2021-CJ>.

The BOP is a critical part of the federal criminal justice system. Arresting authorities, prosecutors, judges, and community members rely on the BOP to ensure the over 152,000 inmates in custody are accounted for at all times, are treated humanely and with dignity, and are returned to their communities with the training and skills they need to be productive law-abiding citizens. The BOP must carry out these duties while ensuring that staff are working in a safe environment and have the tools, training, and support they need on a daily basis.

BOP requests a total of \$178,994,000, with 59 positions and 59 FTEs for the Buildings and Facilities (B&F) appropriation. An increase of \$39 million is included to fund energy saving Modernization and Repair (M&R) projects. This budget request will provide for the most critical M&R needs and will help the BOP meet its energy efficient requirements. In addition, this request includes a rescission of \$550,000,000 in unobligated Buildings and Facilities balances.

2. Challenges

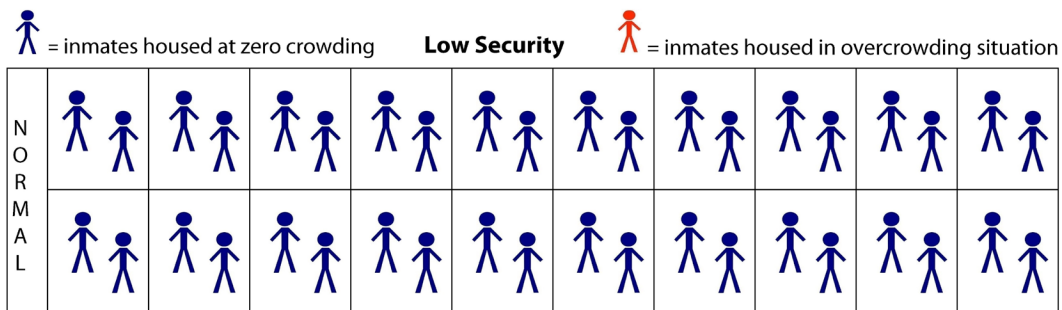
During the first five decades of the Bureau's existence, the number and type of inmates BOP housed remained stable. Beginning in the 1980s, however, federal law enforcement efforts and new legislation dramatically altered sentencing in the federal criminal justice system, bringing about a significant increase in the number and types of persons incarcerated for federal offenses. Largely as a result, the BOP's population doubled in the 1980s and doubled again in the 1990s. In the late 1990s, the BOP began absorbing the DC inmate population because of the National Capital Revitalization Act. The aftermath of September 11th also brought more inmates – individuals who presented very unique security concerns – as the nation's law enforcement efforts were targeted toward international terrorism. By 2013, the Bureau's population climbed to almost 220,000, its highest level ever with system-wide crowding at 36 percent.

Although the inmate population has been declining in recent years, as of March 25, 2021, there were 152,097 individuals serving time in federal prisons. BOP facilities and systems/equipment (water, sewer, electrical, and heating/air conditioning), many of which are aged and undersized, continue to be over utilized, which causes extensive wear

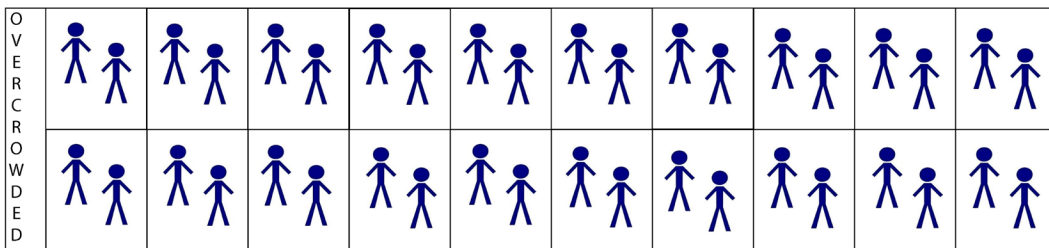
and tear as well as premature deterioration. In addition, by nature of the environment, the systems are subjected to frequent abuse, which further shortens the life of the systems/equipment. This extra strain and misuse contribute to the critical need for M&R funds. The BOP faces challenges in managing the existing federal inmate population and providing for inmates' care and safety in crowded conditions at higher security levels, as well as the safety of BOP staff and surrounding communities, within budgeted levels. The BOP strives to accommodate the inmate population using state, local, and private sector contract beds, facility expansion, and acquisition of existing structures, as funding permits.

Rated capacity is the baseline used to calculate prison crowding, and assists in managing the BOP's inmate population to distribute the population throughout the system efficiently and equitably. The calculation for determining rated capacity involves stratified double bunking across all security levels and includes the following formulas: minimum and low security institutions at 100 percent double bunking; medium security institutions at 50 percent double bunking and; high security institutions at 25 percent double bunking.

The following charts show representations of inmate cells at normal rated capacity versus current crowding conditions at low, medium and high security levels:

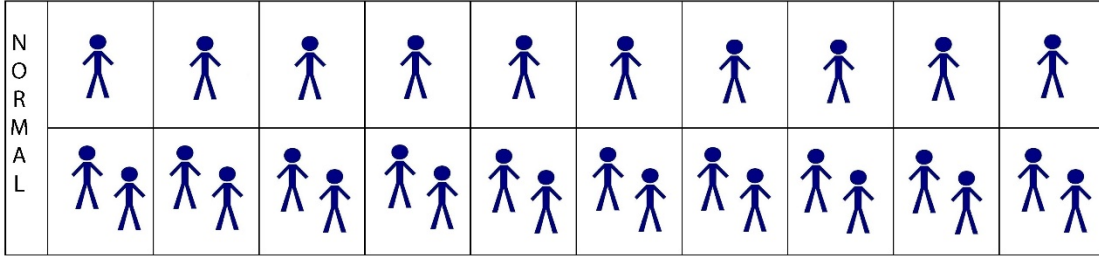


zero crowding
 example at a **low** security prison
 Rated Capacity: 2 inmates per cell, 20 cells, 100% double bunked.

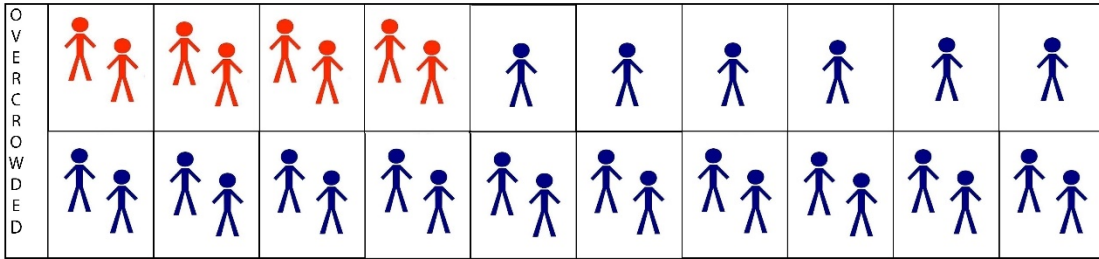


Currently, Low security prisons are under capacity and there is no overcrowding.

Medium Security

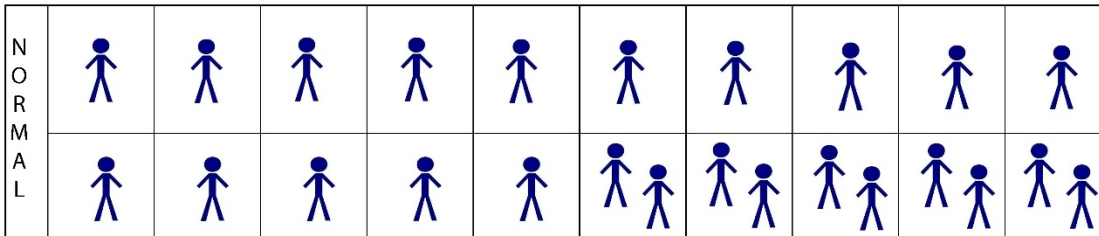


zero crowding
 example at a **medium** security prison
 Rated Capacity: 2 inmates per cell in 50% of cells. 20 cells, 10 double bunked.

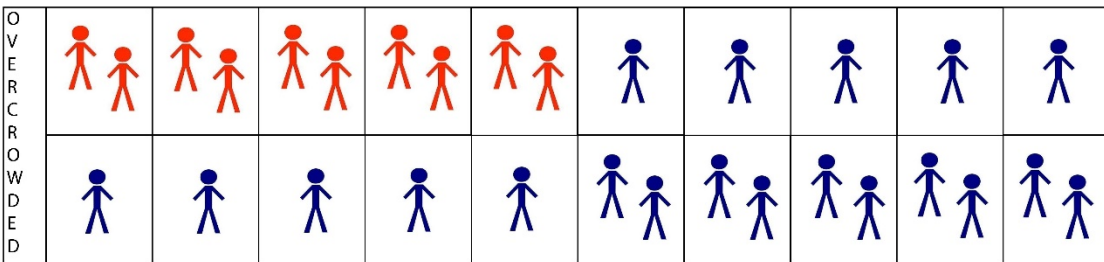


13% crowding as of March 25, 2021
 (34 inmates and 30 beds rated capacity)
 82% of inmates are double bunked

High Security



zero crowding
 example at a **high** security prison
 Rated Capacity: 2 inmates per cell in 25% of cells. 20 cells, 5 double bunked.



20% crowding as of March 25, 2021
 (20 inmates and 25 beds rated capacity)
 67% of inmates are double bunked

Due to the First Step Act, which was enacted in December 2018, the BOP inmate population declined in FY 2019, and the continued decline is attributed to the COVID-19 pandemic. Due to the pandemic, population projections for FY 2021 and FY 2022 remain uncertain.

The following chart illustrates the actual and projected inmate population:

Projected Population, Capacity, and Crowding

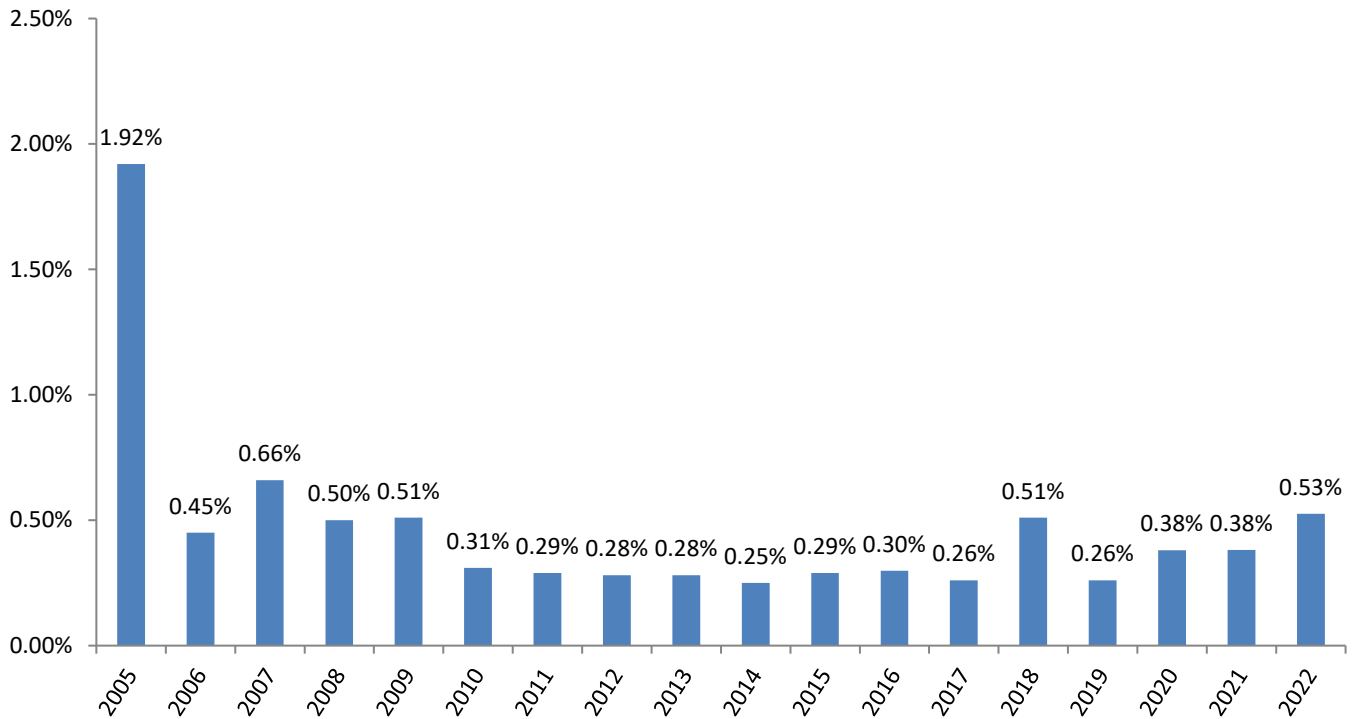
	2017	2018	2019	2020	2021	2022
	(Actual)	(Actual)	(Actual)	(Actual)	(Estimate)	(Estimate)
BOP Facilities						
Starting Capacity	135,232	135,898	135,175	134,133	134,404	135,614
Additional Approved/Planned	666	-723	-1,042	271	1,210	0
Subtotal Capacity	135,898	135,175	134,133	134,404	135,614	135,614
Pop. Projection	154,055	153,291	149,701	126,744	124,624	120,287
Percent Overcrowded	13%	13%	12%	-6%	-8%	-11%
Contract	31,562	28,407	27,513	28,818	21,752	22,465
Percent Contract	17.0%	15.6%	15.5%	18.5%	14.9%	15.7%
Total Federal Prison Population	185,617	181,698	177,214	155,562	146,376	142,752

The B&F appropriation is comprised of two decision units: 1) the New Construction decision unit includes funding to expand existing facilities and acquire or construct new prison facilities; and 2) the M&R decision unit includes funding to maintain existing facilities in an adequate state of repair to provide a safe and secure environment to continue prison operations. M&R projects costing \$10,000 or less are included in the S&E budget, and projects in excess of \$10,000 are normally included in the B&F budget.

The purpose of the M&R program is to provide the necessary resources to undertake essential rehabilitation, modernization and renovation of buildings, other structures, and associated systems. This program provides the necessary modifications to meet legal requirements and accommodate correctional programs. Further, the M&R base program is also responsible for repair or replacement of utilities systems and other critical infrastructure and repair projects at existing institutions in order to keep all systems and structures in an adequate state of repair. The proper maintenance, modernization, and repair of BOP institutions is important to ensure the long-term use of these facilities. Failure to maintain structures and utility systems erodes capital investment and multiplies the costs in future years for accomplishing the required repairs. Most importantly, failure to maintain structures can cause direct and indirect security problems.

The BOP continues to allocate M&R funds primarily for emergency, life safety, and some of the highest priority major projects, annually. The BOP tries to follow the Federal Facilities Council (FFC) Standing Committee on Operations and Maintenance Report Number 131 for maintaining existing prisons. The FFC recommends the BOP funds facilities maintenance programs at a minimum of 2 to 4 percent of their replacement value. Over the years, the BOP has received the following amounts as it relates to the replacement value:

**FFC Recommendation
2 to 4 percent**



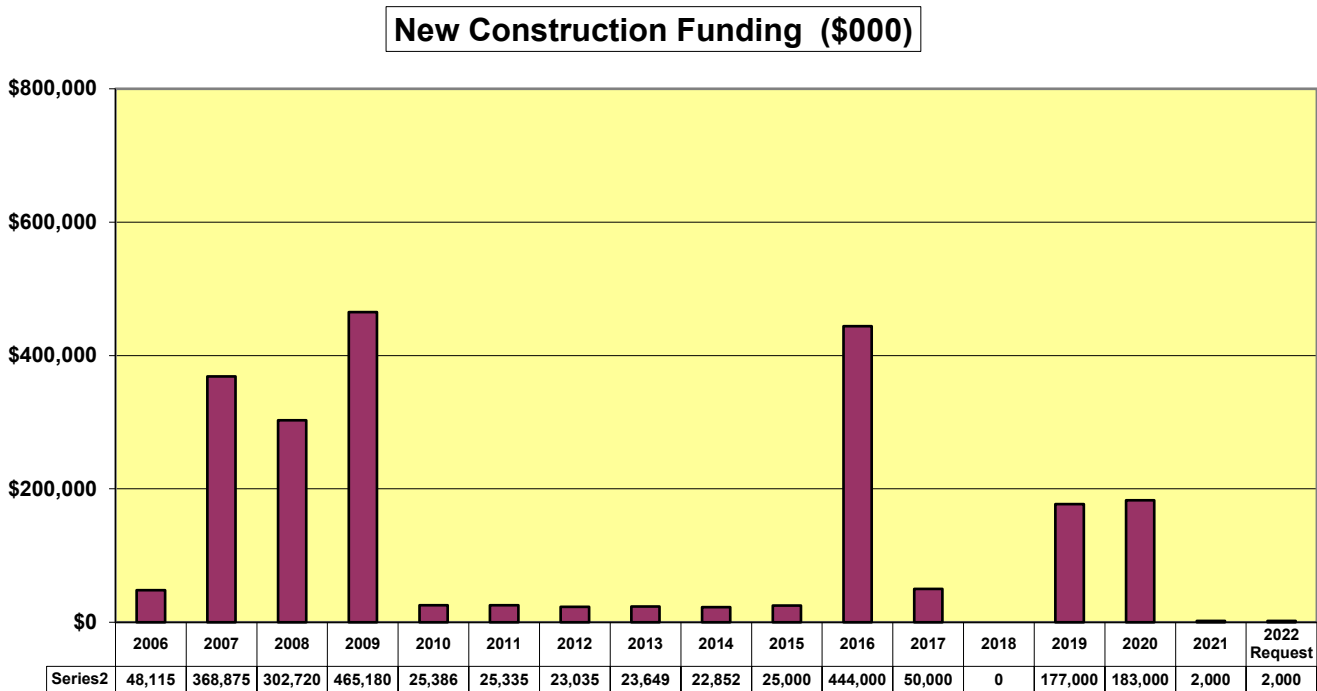
3. Full Program Costs

FY 2022 Budget Request by Decision Unit

New Construction Funds: \$2,000,000

For FY 2022, there is no request for a program increase for the New Construction decision unit. New Construction base resources fund land payments of the Federal Transfer Center in Oklahoma City and salaries and administrative costs of staff necessary to carry out the program objective. They also fund environmental requirements and geo-technical exploration, construction of inmate work program areas, expansion and conversion projects, i.e. additional special housing unit space, and any unforeseen preliminary project costs issues, which may arise and are not included in the individual project cost estimate. Further, when BOP has not identified a specific location, new construction base funds for site investigations are required for a project.

The following chart shows the history of New Construction funding levels from FY 2006 to the FY 2022 anticipated:



Note: The BOP absorbed prior rescissions against new construction project funds of \$45 million in FY 2012, \$64.7 million in FY 2013, and \$3.4 million in FY 2017. Amounts shown include funding for B&F positions, as well as construction projects.

Modernization and Repair: \$176,994,000

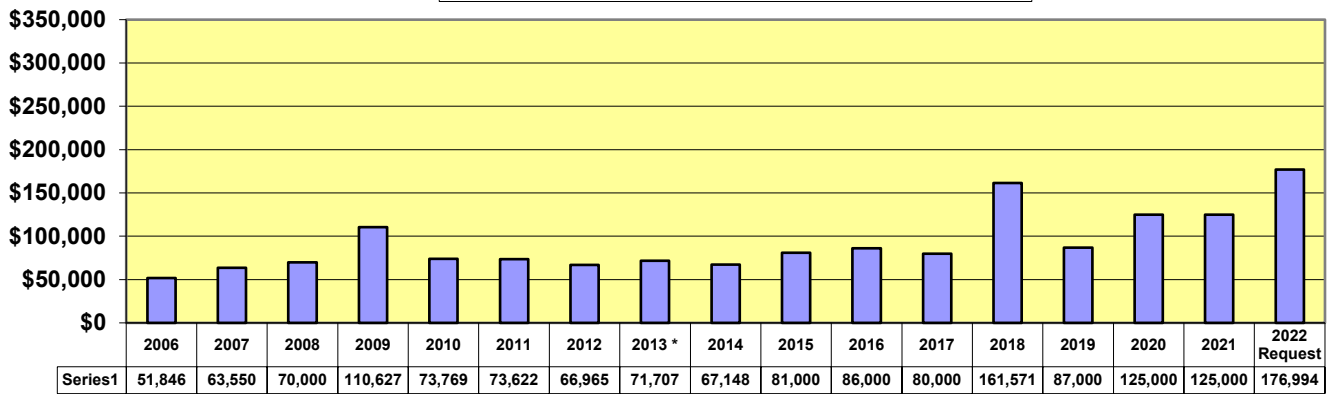
Funding for the M&R Program addresses critical repair and security projects in order to safely maintain federal prisons and efficiently manage public resources. For FY 2022, the BOP requests a total of approximately \$177 million in M&R base funding, including \$39 million in energy saving projects. As noted earlier, the FFC recommends that an M&R funding level be 2 to 4 percent of the replacement value of existing facilities. This recommendation would equate to \$675 million at 2 percent and up to \$1.3 billion at 4 percent. This request for funding energy saving projects will allow the BOP to fund the highest priority repairs of aging facilities' infrastructures. For a more detailed description of this requested program increase, see page 25. The BOP's highest priority projects involve infrastructure, energy savings, and security and life safety needs to include fire alarm repair/replacement; water system renovation; roof repairs; fence repairs; generator/Switchgear/electrical repairs; and elevator and chiller repairs. Priorities are constantly changing as emergencies arise and equipment and/or systems fail.

M&R is an important component of institution security, as deteriorated facilities add to increased risk of escape, inability to lock down cells, and potential violence due to frustration over inadequate living conditions, such as leaking and collapsing roofs. Further, as the condition of these facilities worsen, it can result in off-line housing units, which reduces bed space and increases system-wide crowding.

In addition, M&R base funds reduce further deterioration of prison buildings, infrastructure, and physical plants, and minimize repair costs in order to use the public's investment of \$33.7 billion in replacement costs in a practical and efficient way. Delays in completing these repairs have increased the number and cost of unfunded projects as well as contributed to additional deterioration of BOP's aging and failing infrastructure. Every year a project is not completed, the amount required for that project increases due to inflation and further deterioration. Inflation varies from state to state and from year to year. On average, for every year funding of a project is delayed, the cost increases at an average rate of 5 percent. Even a modest rate of inflation can seriously erode purchasing power over time. For example, at an inflation rate of 5 percent, \$957,212 is needed in five years to match the purchasing power of \$750,000 today. At the end of 20 years, \$1,989,973 will be needed to construct that same \$750,000 project.

The following chart shows the history of M&R funding levels and requests from FY 2006 to the FY 2022 anticipated:

Modernization & Repair Funding (\$000)



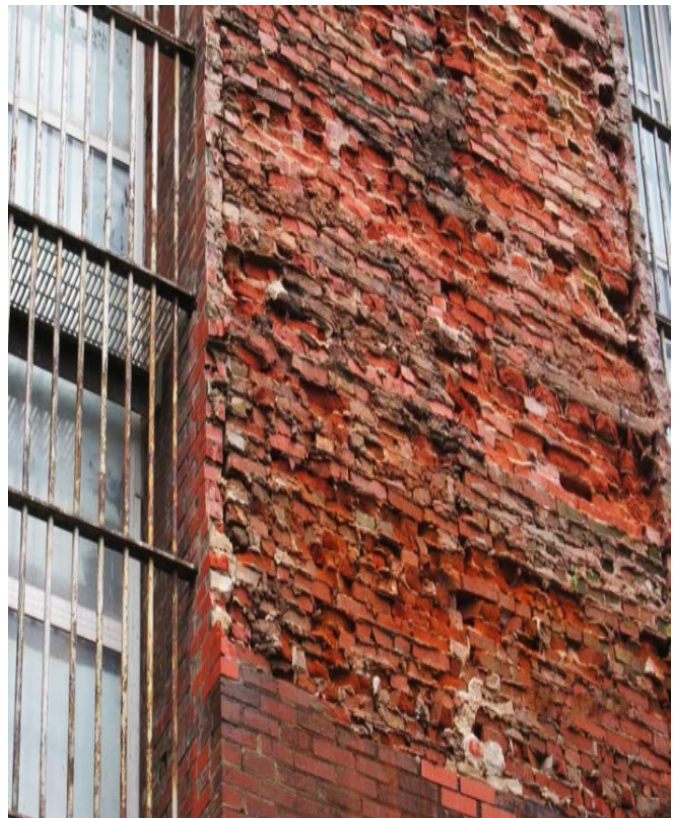
* This amount includes \$10 million in Supplemental Appropriation for Hurricane Sandy Relief (FY 2013), for repairs at prisons affected by the storm. In FY 2018, \$34 million in Hurricane Supplemental funds were provided for repairs at prisons affected by Hurricanes Harvey, Irma and Maria, and in FY 2019, \$28 million in Hurricane Supplemental funds were provided for repairs related to Hurricanes Florence and Michael and Typhoon Yutu (funds not reflected in above graph).

4. Performance Challenges

The biggest challenge the BOP faces is managing and providing for the care of the federal inmate population while maintaining the appropriately safe and secure prisons required to ensure the safety of inmates, BOP staff, and surrounding communities. The BOP is most concerned with reducing crowding in high security institutions, effectively managing federal inmates, and tending to deteriorating infrastructures.

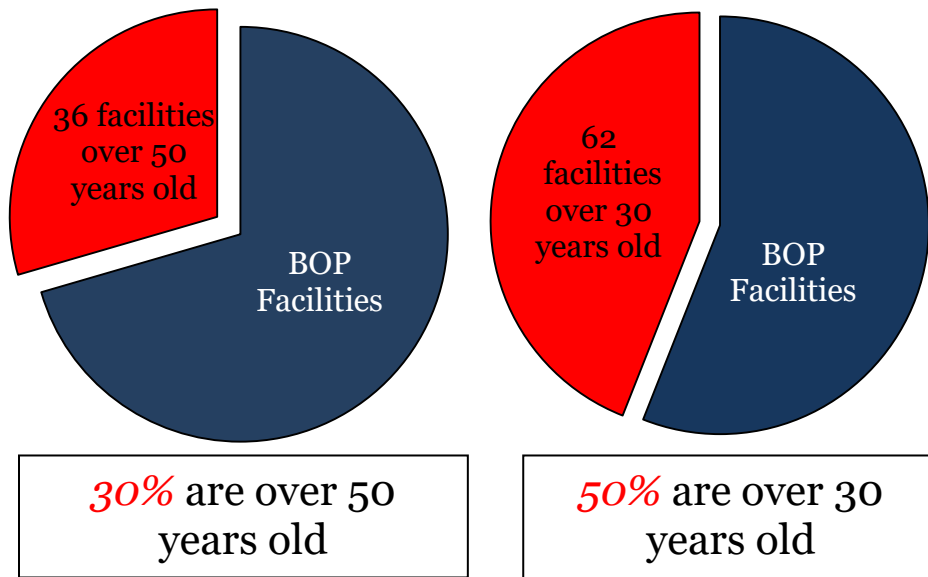
Prison facilities are subjected to much heavier than normal use since they are continuously used 24 hours a day, 365 days a year, in crowded conditions. As a result, the rate of deterioration tends to be higher than other federal facilities, putting an additional strain on BOP’s M&R resources. The BOP seeks to address this challenge by reprioritizing projects on a regular basis to ensure that the most critical needs are met, but is often unable to address lower priority projects due to funding constraints.

The BOP request for M&R Funding would provide for the essential rehabilitation, modernization and renovation of buildings and associated systems. Failure to adequately maintain structures and utility systems erodes capital investment and multiplies the costs in future years for accomplishing the required repairs. Most importantly, failure to maintain structures can cause direct and indirect security problems, such as escapes, inability to lock down cells, and violence due to frustration



over inadequate living conditions (such as leaking and collapsing roofs). Currently, the BOP only allocates M&R funds for emergency, life safety, and its highest priority projects. For over 10 years, the BOP has received less than 1 percent of the replacement value recommended by the Federal Facilities Council (2 to 4 percent). Failure to maintain the BOP's structures and utility systems inhibits BOP's ability to maintain safe and humane institutions.

About 30 percent of the BOP's 122 institutions are over 50 years old, and 50 percent are over 30 years old. The older an institution becomes, the greater the need for repairs/replacements of systems. Some of the type of repairs that these older facilities could require include infrastructure systems pertaining to water, sewer, electrical, HVAC, fire alarms, fences, roofs, etc. These older facilities present higher needs for repairs and renovations than newer facilities and consume a large proportion of the BOP's M&R resources. The BOP prioritizes its major M&R projects (typically those costing about \$300,000 or more) so that the most critical are funded first in order to maintain safe and secure facilities. Failure to adequately maintain structures and utility systems erodes capital investment and multiplies the costs in future years for accomplishing the required maintenance and repair.



II. Summary of Program Changes

Item Name	Description			Page	
		Pos.	FTE		Dollars (\$000)
Energy Saving M&R Projects	Program Increase	0	0	39,000	25
Total Program Changes		0	0	\$39,000	

III: Appropriations Language and Analysis of Appropriations Language

Appropriations Language

New language proposed for FY 2022 is italicized. The FY 2021 language proposed for deletion is bracketed.

Buildings and Facilities

For planning, acquisition of sites, and construction of new facilities; purchase and acquisition of facilities and remodeling, and equipping of such facilities for penal and correctional use, including all necessary expenses incident thereto, by contract or force account; and constructing, remodeling, and equipping necessary buildings and facilities at existing penal and correctional institutions, including all necessary expenses incident thereto, by contract or force account, [~~\$127,000,000~~]*\$178,994,000*, to remain available until expended: *Provided*, That labor of United States prisoners may be used for work performed under this appropriation.

(CANCELLATION)

Of the unobligated balances available under this heading, \$550,000,000 are hereby permanently cancelled: Provided, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.

(Consolidated Appropriations Act, 2021.)

Analysis of Appropriation Language

The language includes a rescission of \$550 million from the Buildings & Facilities balances.

IV. Program Activity Justification

A. New Construction

New Construction	Direct Pos.	Estimate FTE	Amount (\$000)
2020 Enacted	17	7	183,000
2021 Enacted	17	8	2,000
2022 Current Services	17	17	2,000
2022 Request	17	17	2,000
2022 Rescission of New Construction Balances	0	0	-535,000
Total Change 2021-2022	0	0	-\$533,000

No Information Technology for this program.

1. Program Description

New Construction

The BOP requests a total of \$2,000,000 for the New Construction base program to support salaries and administrative costs of staff necessary to carry out the New Construction program objective.

In addition, the budget proposes to cancel a total of \$535 million in unobligated New Construction balances. The proposal would cancel \$505 million in construction funding reserved for the BOP's planned Letcher County, KY facility. While the project was initially designed to reduce overcrowding, a 30 percent decline in the prison population since 2013 has resulted in system-wide reductions in crowding. Crowding at high security facilities in particular has dropped from 54 percent in 2013 to 20 percent. BOP accommodates population increases using a combination of contract confinement, facility purchase, and facility construction. Historically, the construction of a facility has been the least cost effective means of securing additional space. On average, construction of a new facility costs approximately \$370 million, while the Letcher County facility is projected to cost \$510 million, or 38% more. Letcher County's unique topography has proven to be a complication for the project. As the proposed site is situated on the former site of a mountaintop coal mine, the unique challenges related to access, utilities, and environmental impact have contributed to increased costs and significant delays.

Further, the budget proposes rescission of \$30 million from the Federal Correctional Institution (FCI) Leavenworth minimum security work camp construction project. This construction project is being built adjacent to an existing U.S. Penitentiary (USP) Leavenworth facility, which already includes a minimum security work camp. As of March 25, 2021, the BOP has a system-wide minimum security surplus capacity of 52 percent. With the surplus of minimum-security space, it is more prudent from a financial perspective to change BOP's New Construction plans, opting to not build a second camp but to maintain the existing one. Current planning and scheduled work will continue for the FCI.

New Construction base resources fund land payments of the Federal Transfer Center in Oklahoma City and salaries and administrative costs of staff necessary to carry out the program objective. They also fund environmental requirements and geo-technical exploration, construction of inmate work program areas, expansion and conversion projects, i.e. additional special housing unit space, and any unforeseen preliminary project costs issues, which may arise and are not included in the individual project cost estimate. Further, when BOP has not identified a specific location, new construction base funds for site investigations are required for a project.

As the final component on the law enforcement pipeline, the BOP has little control over the size of its population or the duration of inmates' incarceration. By law, the BOP must accept all inmates sentenced to confinement by the Federal courts. In addition, in accordance with the D.C. Revitalization Act of 1997, the BOP must accept responsibility for the District of Columbia sentenced felon population.

The BOP regularly reviews capacity requirements, considers the current and projected inmate population levels, current law enforcement initiatives, geographic origin of the confined population, and the age and condition of existing facilities. The BOP strives to manage the existing large population and resulting crowding to ensure that federal inmates continue to serve their sentences in a safe and humane environment. The BOP continues to explore opportunities for increasing capacity through the activation of current facilities, utilization of contract facilities, expansion of existing facilities, acquisition and conversion of military and other properties to prison use, and the ongoing design and construction of new prisons, consistent with capacity planning and available funding.

From a cost perspective, BOP considers the expansion of existing institutions to be a cost effective technique for increasing prison capacity, and the BOP has added housing units at facilities where program space and systems infrastructure can absorb further population increases. However, where major program and support areas, such as food service and utilities, are at capacity, institutional expansion may be cost prohibitive and other alternatives are considered.

GAO Report 08-634, *Prison Construction*, recommended that the BOP communicate in DOJ's annual Congressional budget submission: (1) the extent to which project costs may vary from initial estimates, and (2) changes that may impact the functionality of projects.

- (1) Actual Costs May Vary from Initial Estimates - The cost estimates appearing on the Status of Construction exhibit are preliminary and are updated periodically based on the following factors: when full construction funds are anticipated to become available, geographic location, historical and projected cost escalation, and allowances for uncertainty as to actual sites to be developed. Although cost escalation has been lower in recent years, preliminary cost estimates historically increase (approximately five percent or more) each year until full funding is provided for projects and construction contracts can be awarded.
- (2) Changes from the FY 2021 Congressional Budget - The FY 2022 Congressional Budget proposes a total rescission of \$550 million in unobligated B&F balances,

including \$535 million from New Construction balances. The rescission will come from the cancellation of the USP Letcher County, KY construction project (\$505 million); a reduction to the FCI Leavenworth, KS prison construction project, specifically to eliminate the minimum security work camp (\$30 million) and from the Modernization and Repair balances, a reduction of \$15 million from balances reserved for Taft Correctional Institution repairs.

2. Performance and Resource Tables

PERFORMANCE AND RESOURCES TABLE											
Decision Unit: New Construction											
RESOURCES		Target		Actual		Projected		Changes		Requested (Total)	
		FY 2020		FY 2020		FY 2021		Current Services Adjustments and FY 2022 Program Changes		FY 2022 Request	
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		56	308,000	39	308,000	49	127,000	10	51,994	59	178,994
TYPE	PERFORMANCE	FY 2020		FY 2020		FY 2021		Current Services Adjustments and FY 2022 Program Changes		FY 2022 Request	
Program Activity	New Construction	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		14	\$183,000	7	\$183,000	8	\$2,000	9	\$0	17	\$2,000
Performance Measure	Number of Environmental Impact Studies/Environmental Assessments completed	1		0		1		0		1	
Performance Measure	Number of major construction awards	0		0		1		0		1	
Performance Measure	System-wide crowding level	12%		-6%		-8%		-3%		-11%	
OUTCOME	Number of facilities completed	0		0		0		0		0	
<p>Data Definition: The crowding levels are based on a mathematical ratio of the number of inmates divided by the rated capacity of the institutions at each of the specific security levels. The percent of crowding represents the rate of crowding that is over rated capacity. For example, if an institution had a number of inmates that equaled the rated capacity, this would represent 100% occupancy, which equals 0% crowding. Any occupancy above 100% represents a percentage of crowding. System-wide: represents all inmates in BOP facilities and all rated capacity, including secure and non-secure facilities, low, medium, and high security levels, as well as administrative maximum, detention, medical, holdover, and other special housing unit categories. For new construction projects, a Notice to Proceed (NTP) is issued by the contracting officer, shortly after award of a design-build contract. The NTP authorizes the contractor to begin work under the contract, initially the start of design. Mission critical facilities are all existing BOP institutions.</p> <p>Data Collection and Storage: Data are gathered from several computer systems. Each project is assigned a specific project code. Each obligation and expenditure is entered into the Financial Management Information System (FMIS) by the specific project code. Awards of design-build contracts for new construction projects are maintained and monitored through the BOP's fund control system and DOJ's FMIS. Inmate data are collected on the BOP on-line system (SENTRY). The BOP also utilizes a population forecast model to plan for future contracting and construction requirements to meet capacity needs.</p> <p>Data Validation and Verification: Within BOP headquarters, staff retrieve and verify data on a daily basis, analyze it, and formulate reports and projections. Purchase requests for design-build contracts are approved by specific project management staff (based on dollar threshold limitations); commitments are entered into a computer based fund control system; and purchase requests are forwarded for procurement action. Once the procurement office awards a contract/purchase order, the obligation is entered into the DOJ FMIS. Each month, FMIS obligations are reconciled with the BOP's fund control register by project, and forwarded to the Central Office Finance Branch, Business Office, to ensure accuracy and compliance. The contracting officer issues the NTP, shortly after award of a design-build contract. The award of a contract is based on completing the procurement of the contract and receipt of the necessary environmental or political requirements or clearances. Subject matter experts review and analyze population and capacity levels daily, both overall and by security level. BOP institutions print a SENTRY report, which provides the count of inmates within every institution cell house. The report further subdivides the cell houses into counting groups, based on the layout of the institution. Using this report, institution staff conduct an official inmate count five times per day to confirm the inmate count within SENTRY. The BOP Capacity Planning Committee (CPC), comprised of top BOP officials, meets quarterly to review, verify, and update population</p>											

projections and capacity needs for the BOP. Offender data are collected regularly from the Administrative Office of the U.S. Courts by the BOP Office of Research and Evaluation in order to project population trends. The CPC reconciles bed space needs and crowding trends to ensure that all available prison space is fully utilized, both in federal prisons and in contract care.

Data Limitations: Due to the unpredictable environment in prisons and other external factors, there may be discrepancies between projected and actual numbers contained in the performance tables. Most plans are developed based on historical data, and past experience to project for the future. In addition, budget delays and shortfalls also affect performance results. The time required for a project to go from NTP to “completion” depends on numerous factors, such as: the extent of site development or remediation activities required; climate of the project site (how many months of good construction weather); what time of year the NTP is issued; unusual weather; unforeseen site conditions; and quality of management by the contractor.

PERFORMANCE MEASURE TABLE									
Decision Unit: New Construction									
Performance Report and Performance Plan Targets		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022
		Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Performance Measure	Number of Environmental Impact Studies/Environmental Assessments completed.	0	0	5	0	1	0	1	1
Performance Measure	Number of major construction awards	0	0	0	0	0	0	1	1
Performance Measure	System-wide Crowding in Federal Prisons	16%	13%	13%	12%	12%	-6%	-8%	-11%
OUTCOME Measure	Number of facilities completed	0	0	0	0	0	0	0	0

3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

In FY 2020, the BOP anticipated completion of one Environmental Assessment (EA)/Environmental Impact Study (EIS). However, due to process delays, the EA/EIS could not be completed as planned. For FY 2021, the BOP projects that one EA/EIS will be completed and one EA/EIS in FY 2022. An EA is a concise public document that provides sufficient analysis for determining if a federal action has the potential to cause significant environmental effects. If the agency determines, based on the EA, that the action will not have significant environmental impacts, the agency will issue a Finding of No Significant Impact (FONSI). If the EA determines that the environmental impacts of a proposed federal action will be significant, an Environmental Impact Statement is prepared.

The BOP had no major construction awards in FY 2020. However, for FY 2021 and FY 2022, the BOP anticipates the following construction awards for the FCI Leavenworth project: In FY 2021, an award for Phase 1 Design Build Solicitation process, and in FY 2022, the construction award.

In FY 2020, no facilities were completed. For FY 2021 through FY 2022, there are no facility projects anticipated for completion.

The population projections are based on data and information from a variety of sources including the Administrative Office of the U.S. Courts, the U.S. Sentencing Commission, other DOJ components, and the BOP's own information system (SENTRY). Additional capacity projections rely on future enactment of funding for contract beds, acquisitions, new construction, and activations. In FY 2020, the actual system-wide crowding was -6 percent.

The inmate population has been on a steady decline due to the First Step Act (implemented in December 2018) and most recently, as a result of the COVID-19 pandemic. Thus, these factors have made a large impact on the BOP's new projections for system-wide crowding. The BOP's projected system-wide inmate crowding are estimated at -8 percent for FY 2021 and -11 percent in FY 2022.

b. Strategies to Accomplish Outcomes

The BOP strives to acquire needed capacity through a multi-pronged approach of contracts with private providers of correctional services for male low security special populations, with state and local governments, expansions of existing facilities, and construction and acquisition of new prisons, as funding permits. BOP continues to contract out for male special population low and minimum security inmates. A total of 26,359 inmates (17.3 percent) were housed in contract confinement as of March 25, 2021.

B. Modernization and Repair

Modernization and Repair	Direct. Pos.	Estimate FTE	Amount (\$000)
2020 Enacted	42	32	125,000
2021 Enacted	42	41	125,000
2022 Current Services	42	42	137,994
2022 Request	42	42	176,994
2022 Rescission of Modernization and Repair Balances	0	0	-15,000
Total Change 2021-2022	0	0	\$36,994

No Information Technology for this program.

1. Program Description

Modernization and Repair

For FY 2022, the BOP requests a total of \$176,994,000 for the Modernization and Repair (M&R) base program. This program is intended to provide the base resources to undertake rehabilitation, modernization, and renovation of buildings, other structures, and associated systems. It is also intended to make necessary modifications to meet legal requirements and accommodate correctional programs; repair or replace utilities systems; and complete other infrastructure and repair projects at existing institutions in order to keep all systems and structures in a good state of repair. Failure to adequately maintain structures and utility systems erodes capital investment and multiplies the costs in future years for accomplishing the required maintenance and repair. Most important, failure to maintain structures can cause direct and/or indirect security problems.

In addition, the budget proposes to cancel \$15 million in unobligated M&R balances. The rescission amount would be taken from funding associated with the repairs at the Taft Correctional Institution (CI). In FY 2019, BOP hired an outside contractor to conduct an in-depth facility assessment report for Taft CI. This assessment was initiated in response to significant and unsafe ongoing structural damage to some of the buildings caused by major ground settlement. The assessment included a structural evaluation and a review of all systems, including security, utilities, site infrastructure, accessibility, and mechanical, plumbing, and electrical systems. The assessment identified two major issues resulting in the structural damage: ongoing subgrade soil settlement and major deficiencies in all buildings as a result of seismic activity. The assessment concluded that the majority of the buildings, to include inmate housing units, program areas, staff offices and security areas, were unsafe to occupy, which led to shutdown of the facility with staff and inmates being removed. In FY 2020, the BOP was provided \$27 million for repairs at the Taft CI, through language in the Explanatory Statement accompanying the FY 2020 appropriation that directed the BOP to prioritize repairs that protect life and safety and to prioritize facilities assessed as having deficiencies of a geological and seismic nature. The BOP is in the process of spending approximately \$8 million towards pre-design and design work for the repairs, and the remaining \$19 million would be applied to the construction phase. The total cost for the construction phase is estimated at \$162.5

million. The BOP would be in need of an additional \$143.5 million for the completion of Taft. Due to the extent of extensive structural issues at the site, the potential for future seismic activity, and the absence of sufficient funding, a rescission of \$15 million is requested.

Inmate work crews perform most maintenance and repair projects. This provides instructional work for inmates and labor for the performed work. Inmate work crews require staff supervision to direct the work being performed and to promote institutional security.

Almost one-third of the BOP's 122 institutions are over 50 years old, and 50 percent are over 30 years old. Further, most have not undergone major renovations from the time they were constructed, or acquired and converted to prison use, by the BOP. Each facility has numerous buildings on the compound, including inmate living quarters, many of which require extensive work to maintain an adequate state of repair to assure that they meet established standards. Prison facilities have much heavier than normal use due to continuous use 24 hours a day, 365 days a year, in crowded conditions. The size of the population at low, medium and high security prisons leads to the overutilization of the facilities, causing extensive wear and tear as well as premature deterioration. This is especially true in many of the older facilities where the utility system infrastructures (water, sewer, electrical, and heating/air conditioning) were originally designed for a smaller inmate population.

Institutions perform detailed annual inspections of all areas of their physical plants and provide a list of projects to their regional office for all items that are in need of remedial action. The regional offices consolidate major project request lists from their facilities and forward the priority lists to the central office. The central office prioritizes all the major M&R project requests (typically those over \$300,000) submitted by the regions and allocates funds for as many projects as practical. Currently, the BOP has 904 ongoing major and minor M&R projects at various stages of completion. Individual project costs range from a low of \$10,000 to about \$13 million.

The BOP M&R projects are classified under five general categories for internal management purposes (Life Safety, General Improvements, Infrastructure Improvements, Hazardous Waste, and Energy Savings). Within each of these categories are special projects to meet various regulations and codes requirements. Life Safety projects are required to make corrective actions in order to comply with National Fire Code (NFPA 101) standards. General Improvement projects modernize and/or improve equipment, entire rooms, such as kitchens, or buildings that require total rehabilitation of structures, including walls, floors and windows. Infrastructure Improvement projects modernize or replace utilities, such as water pipes and electrical systems. Hazardous Waste projects abate hazardous waste, such as asbestos, through removal, encapsulation, and other methods as necessary. Energy Savings projects conserve energy by using more energy efficient equipment and systems. Energy projects are also required to meet pertinent energy conservation laws and regulations.

The five categories may also contain subcategories of projects (such as Accessibility, Environmental, and others) to meet specific needs. For example, General Improvement

projects may each include smaller Accessibility projects to meet Architectural Barriers Act requirements. Environmental projects are necessary for the BOP to be in compliance with environmental and safety regulations required by the Environmental Protection Agency (EPA) and the Office of Safety and Health Administration (OSHA).

The M&R program has demonstrated substantial improvements through the project time limit policy and the two percent replacement value method of requesting funding. These changes have helped the BOP complete more projects in a shorter period and stretch its repair dollars.

2. Performance and Resource Tables

PERFORMANCE AND RESOURCE TABLE											
Decision Unit: Modernization and Repair of Existing Facilities											
RESOURCES		Target		Actual		Projected		Changes		Requested (Total)	
		FY 2020		FY 2020		FY 2021		Current Services Adjustments and FY 2022 Program Changes		FY 2022 Request	
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		56	308,000	39	308,000	49	127,000	10	51,994	59	178,994
TYPE	PERFORMANCE	FY 2020		FY 2020		FY 2021		Current Services Adjustments and FY 2022 Program Changes		FY 2022 Request	
Program Activity	Modernization and Repair of Existing Facilities	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		42	125,000	32	\$125,000	41	\$125,000	1	51,994	42	176,994
Workload Measure	Total projects completed and closed	400		414		300		0		300	
Workload Measure	Total projects active at year end	788		716		858		51		890	
Performance Measure	Number of facilities over 30 years old	61		61		62		0		65	
Performance Measure	Number of facilities over 50 years old	36		36		36		0		37	
Outcome	Dollar value of fines for violations	0		0		0		0		0	

Data Definition: The total M&R projects active and those completed and closed are obtained from BOP's database in Microsoft Access that is used to establish and monitor B&F projects. Projects are considered active as soon as they are established in the database. Projects are considered completed and closed once they are officially closed in FMIS at which time the project is closed in BOP's database. The age of BOP facilities is calculated from a database developed to identify the year each institution was constructed. The three-year time limit policy for Modernization and Repair (M&R) projects means that institutions are allowed three years to complete scheduled projects or the project is canceled and the funds are committed to other high priority M&R projects. To ensure that electronic equipment utilized for life safety sustains trouble-free operation, the BOP schedules life cycle equipment replacement based on a ten-year cycle. The critical equipment is radio systems and PBX (Public Branch Exchange) systems. Mission critical facilities are all existing BOP institutions.

Data Validation and Verification: Within BOP headquarters, staff retrieve and verify data on a daily basis, analyze it, and formulate reports and projections. Subject matter experts review and analyze population and capacity levels daily, both overall and by security level. Purchase requests are approved by specific project management staff (based on dollar threshold limitations); commitments are entered into a computer based fund control system; and purchase requests are forwarded for procurement action. Once the procurement office awards a contract/purchase order, the obligation is entered into the DOJ FMIS. Each month, FMIS obligations are reconciled with the BOP's fund control register by project, and forwarded to the Central Office Finance Branch, Business Office, to ensure accuracy and compliance. M&R data is maintained in the Microsoft Access database and is verified periodically against FMIS which also tracks the financial status of projects. On an annual basis, the BOP's Central Office Facilities Branch documents which electronic equipment, utilized for life safety, will be at the end of the ten year life cycle. This is accomplished through review and evaluation of the systems by field staff, the contractor, and close monitoring of the TMS program. Each institution enters their data into the TMS program and the information on the critical equipment is reviewed and verified by their respective Regional Office for accurate dates and equipment condition. Data are gathered from several computer systems. Each project is assigned a specific project code. Each obligation and expenditure is entered into FMIS by the specific project code. M&R projects are closely monitored to ensure completion and closure prior to

the 3-year time limit. At the start of every fiscal year, the BOP's Central Office identifies the M&R projects that will reach the 3-year time limit by the end of that fiscal year. The BOP relies on an in-house data base in Microsoft Access and DOJ's FMIS to effectively track and manage M&R projects (dates and costs). The BOP uses the Total Maintenance System (TMS) program to determine nationally which radio, PBX System and equipment qualify for replacement annually, based on age and performance.

Data Limitations: Due to the unpredictable environment in prisons and other external factors, there may be discrepancies between projected and actual numbers contained in the performance tables. Most plans are all required equipment replacements based on the ten-year life cycle developed based on historical data, and past experience to project for the future. In addition, budget delays and shortfalls also affect performance results. For example, due to budget shortfalls in the M&R program projects could not be completed due to limited funds, and some replacements had to be delayed to the following year.

PERFORMANCE MEASURE TABLE									
Decision Unit: Modernization & Repair									
Performance Report and Performance Plan Targets		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022
		Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Workload Measure	M&R projects: Completed/Active	553/566	503/492	393/723	434/725	400/788	414/716	300/858	300/890
Performance Measure	Number of facilities over 30 years old	53	53	55	55	61	61	62	65
Performance Measure	Number of facilities over 50 years old	36	36	36	36	36	36	36	37

3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

As illustrated in the preceding Performance and Resources Table, the outcome measure for this decision unit includes: Dollar value of fines for violations.

The BOP funds M&R projects within its available resource level. In FY 2020, the BOP completed and closed 414 M&R projects, leaving 716 active at year end, and for FY 2021, the BOP anticipates completing 300 M&R projects, leaving 858 active at year end. For FY 2022, the BOP anticipates completing 300 M&R projects, leaving 890 active at year end. Institutions perform detailed annual inspections of all areas of their physical plants and provide a list of projects to their regional office for all items which are in need of remedial action. These items subsequently are placed on a priority list for funding.

b. Strategies to Accomplish Outcomes

The M&R program has demonstrated substantial improvements using the project time limit policy. However, the program continues to struggle with low funding levels and trying to keep with the replacement value method every year, through budget requests.

The replacement value method of requesting funding was first implemented in FY 2000. It allowed the BOP to adopt a project management approach to the M&R program, since it should ensure a reliable funding stream and stable work force. This method is based on recommendations of the Federal Facilities Council (FFC), which recommends that facilities maintenance programs should be funded at 2 to 4 percent of their replacement value. The BOP calculates the M&R replacement value by multiplying the institutions' capacity with the current construction cost per bed, minus 10 percent for land costs, since the facility would be rebuilt on the existing property. This cost to rebuild would then be multiplied by 2 to 4 percent.

Using a replacement value method of funding, instead of the previous line item method, allows the BOP to plan projects well in advance, and preliminary/preparation work can be performed prior to the scheduled start of the projects. Previously, preliminary work could not always be performed since this required considerable expense, and there was no assurance projects would be funded. In addition, staff and jobs are scheduled to meet the unique requirements of each institution and project (i.e. shifting inmates between housing units at a given institution). The level of planning provided by this funding method enables management to obligate funds and start projects on schedule, which was not previously the case. Under the prior method, projects were funded up-front as line items and staff and funding were dedicated to specific projects, which could not be started until preliminary/preparation work was completed.

The replacement value method of funding has shortened the time required to complete large M&R projects, through concurrent management of projects in phases, based on projected availability of funds. Under this method, managers can plan projects in smaller stages over a longer period of time and can schedule work to allow for regional and seasonal weather conditions, as well as the unique needs of the facilities and availability of local contractors. Prior to this method, it could take the BOP four to five years to complete large M&R projects. With the replacement value method, the time to complete these projects can be reduced by two to three years.

In addition, in 1998, the BOP implemented a three-year time limit policy for M&R projects to ensure that institutions complete scheduled projects in a timely manner or the projects will be cancelled. When a project is cancelled, the funding is applied to the next highest priority project. All projects are monitored to inform local, regional, and central office management of projects that may not meet the time limit. The number of M&R projects cancelled per fiscal year decreased from 65 in FY 2002 to 9 in FY 2020. Further, the BOP continues to meet the goal of obtaining zero dollar value of fines for violations.

V. Program Increases by Item

Item Name: Energy Saving Modernization and Repair Projects

Budget Decision Unit: Modernization and Repair

Organizational Program: Modernization and Repair

Program Increase:	<u>Pos.</u>	<u>Agt/Atty</u>	<u>FTE</u>	Dollars <u>(\$000)</u>
Energy Saving Projects	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>
TOTAL	0	0	0	\$39,000

Description of Item

For FY 2022, BOP requests an increase of \$39,000,000 in the M&R base program to fund energy saving projects. With this funding, the BOP can plan and prioritize replacement of aged equipment with energy efficient models, thus resulting in reduced energy costs and consumption, as well as becoming more environmentally friendly and reliable. Moreover, instead of continuously reacting to emergency repairs, the BOP would be better able to assess and plan larger infrastructure repairs and replacement projects to achieve cost savings and continued energy savings.

Justification

The BOP's M&R funding has primarily been allocated to emergency and life safety projects, and a minimal amount has been available for other priority projects requiring substantial investment, including green energy projects. This has led to a backlog of unfunded M&R priority projects of approximately \$1.4 billion as March 2021. This list of projects will continue to grow every year in which the BOP does not receive additional M&R resources. About 50% of projects on this list are considered energy efficient projects. An increase in M&R funds would allow the BOP to prioritize energy saving projects, while reducing the backlogged list.

With the requested M&R funding, the BOP will be able to replace obsolete equipment with new energy efficient models, resulting in reduced energy costs, increased reliability, and reduced climate pollution, which could ensure that federal infrastructure investments are operating more efficiently. The BOP proposes to fund the following energy saving projects with the requested program increase; this table shows projects in priority order. These projects total \$39.4 million, and the BOP would utilize \$0.4 million in base M&R funds to fully support the projects requested in this enhancement.

Institution	Title	Energy Savings	Estimated Cost in Millions
FCI Schuykill	Replace Hot Water Loop	Estimated losses of 20,000 gallons per day of treated heating water are leaking. In addition to the 7.3 million gallons of water lost per year, tens of thousands of dollars' worth of chemicals and extreme wear and tear on the boiler internals will be addressed. This project saves water, energy and chemicals.	\$8.5
FCI Edgefield	Replace HVAC Loop PH II	The existing loop is suffering from frequent unscheduled failures in the piping system, causing large spikes in water usage. Replacement of the system will significantly reduce the amount of water lost in the leaks and reduce the amount of energy needed to maintain the system set points.	\$8.0
FCC Florence	Replace ADX Boilers, Located at the FPC	Boiler design and burner control technology have advanced far beyond what is currently in operation at the ADX Florence site. Replacement of the boilers and fuel delivery equipment will easily surpass a 5% savings in fuel usage; the cold climate and duration of heating season will equate to large savings.	\$3.2
FCC Coleman	Replace Chillers/Ancillary Pumps	The balance of the chillers at FCC Coleman were replaced utilizing an Energy Savings Performance Contract, and replacement with a modular system will allow these units to match the efficiency already being achieved at this site by these types of chillers. This project is directly connected to the Cooling Tower Replacement listed below.	\$3.5
FDC Houston	Replace Water Chillers/Cooling Tower	The existing centrifugal chillers will be replaced with modular chillers, utilizing operational turn down and an advanced control system to maximize efficiency. Additionally, the BOP is researching units that allow preheating of the incoming domestic hot water, making both systems exponentially more efficient. The existing cooling tower will be rebuilt, reducing the amount of water losses while rejecting the heat.	\$2.8
FCI Williamsburg	Upgrade Energy Management System	The existing system is outdated and is inoperable in various places. The guaranteed energy and monetary savings of 3% will be far exceeded.	\$2.0
FCC Yazoo City	Renovate Building Automation	A new building automation system is conservatively estimated to provide a savings of 3%. This, coupled with retro-commissioning and balancing of the existing systems, dependent upon this system, will create savings that are expected to come back even higher.	\$2.0

FPC Bryan	Building Automation System	A new building automation system is conservatively estimated to provide a savings of 3%. This, coupled with retro-commissioning and balancing of the existing systems, dependent upon this system, will create savings that are expected to come back even higher.	\$2.0
USP Pollock	Replace Cooling Tower FCI	Located in one of the harshest environments for a cooling tower, the existing system wastes water due to inefficiencies and forces the chiller to work under a more strenuous load. Replacement of the cooling tower provides for both water and energy savings.	\$1.5
FDC Houston	Replace Domestic Water Heaters/Boilers	Existing domestic water heaters are approximately 70% efficient. The current system will be replaced with units that are approximately 95% efficient, producing a 25% increase in efficiency.	\$1.2
USP Thomson	Replace Housing Units A-C Chillers	New modular air cooled chillers with higher Seasonal Energy Efficiency Ratio (SEER) rated condenser coils and free cooling options will significantly increase efficiency. Additionally, the modular configuration allows for operational turn down, furthering the savings.	\$1.2
FCC Coleman	Cooling Tower Replacement	The existing system wastes water due to inefficiencies and forces the chiller to work under a more strenuous load. Replacement of the cooling tower provides for both water and energy savings. This project completes a total replacement of all the cooling towers at FCC Coleman.	\$1.5
MDC Brooklyn	A/E Building Automation System Brooklyn	The current system suffered catastrophic failure and requires replacement of a new updated system. The system alone will provide 3% energy and monetary savings, but more importantly, it will allow the entire HVAC system to operate more efficiently, with less wear and tear on the system and increasing the life expectancy of the equipment.	\$2.0
Total Estimated Cost			\$39.4

Impact on Performance

This request to increase the M&R base program supports safe operations and preserves the infrastructure of existing BOP prisons while accomplishing the necessary repairs to achieve energy efficient goals. If no new funding is provided for this increase, it will hinder the BOP from attaining possible cost savings that would result from reducing wasteful energy. Further, if the funding is not provided, the proposed energy saving projects will be returned to the backlog list of unfunded M&R priorities, which already totals over \$1 billion. As facilities age and this backlog increases, it will be increasingly difficult for the BOP to ensure the safe and humane confinement of its inmate population as well as the safety of its officers. Finally, the funding

supports the Administration's goal to tackle the climate crisis at home by prioritizing energy efficiency in the rehabilitation of Federal buildings and facilities.

Funding

Base Funding

FY 2020 Enacted			FY 2021 Enacted			FY 2022 Current Services		
Pos	FTE	\$(000)	Pos	FTE	\$(000)	Pos	FTE	\$(000)
0	0	\$0	0	0	\$0	0	0	\$0

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit	Quantity	FY 2022 Request (\$000)	FY 2023 Net Annualization (change from 2022) (\$000)	FY 2024 Net Annualization (change from 2023) (\$000)
Project Costs	1	1	\$39,000	\$0	\$0
Total Non-Personnel	1	1	\$39,000	\$0	\$0

The request includes contracted services to complete the replacement and upgrade of boilers, HVAC, cooling, heating, and building automation systems. Supplies and material will be required in preparation for repairs. Equipment rental may be required to remove the outdated equipment or to have backup equipment in place during the work. Equipment rental may be required for installation as well. Some travel may be needed, periodically, through the life of the contract to review project status as well as site visits performed prior to mobilization.

Total Request for this Item

	Pos	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	0	0	\$0	\$0	\$0	\$0	\$0
Increases	0	0	\$0	\$39,000	\$39,000	0	0
Grand Total	0	0	\$0	\$39,000	\$39,000	\$0	0

VI. Program Offsets by Item

Item Name: Rescission of Unobligated Buildings and Facilities (B&F) Balances

Budget Decision Unit: New Construction and Modernization and Repair

Organizational Program: New Construction and Modernization and Repair

Program Reduction:	<u>Pos.</u>	<u>Agt./Atty.</u>	<u>FTE</u>	Dollars <u>(\$000)</u>
	0	0	0	-\$550,000

Description of Item

The budget proposes to rescind a total of \$550,000,000 in unobligated B&F balances. This is a three part rescission, as \$505 million will be rescinded from the U.S. Penitentiary (USP) Letcher County, KY construction project balances; \$30 million will be rescinded from the Federal Correctional Institution (FCI) Leavenworth, KS minimum security construction project balances; and \$15 million will be rescinded from the Taft Correctional Institution (CI), CA facility repair costs. The rescission to the Letcher County construction project will result in cancellation of the project. The partial rescission of the Leavenworth construction project would eliminate the 256 bed minimum security work camp planned for the project. Further, the proposed rescissions would require the BOP to cease additional obligations on both the Taft repair project and the Leavenworth Minimum security camp.

Justification

Rescission in the amount of \$505 million from the Letcher County construction project is requested. Over the past few years, the inmate population has decreased significantly, such that today the BOP's crowding and staffing levels are more manageable. Further, the BOP activated USP Thomson in FY 2018, and this USP is fully capable of providing additional capacity to further reduce high security inmate crowding without the need for this new construction project. In addition, as the proposed site is situated on the former site of a mountaintop coal mine, the unique challenges related to access, utilities, and environmental impact have contributed to increased costs and significant delays.

A rescission of \$30 million is requested for the FCI Leavenworth minimum security work camp project. This construction project is being built adjacent to an existing USP Leavenworth facility, which already includes a minimum security work camp. As of March 25, 2021, the BOP has a system-wide minimum security surplus capacity of 52 percent. With the surplus of minimum-security space, it is more prudent from a financial perspective to change BOP's New Construction plans, opting to not build a second camp but to maintain the existing one. Current planning and scheduled work will continue for the FCI.

Finally, a rescission of \$15 million is requested for the Taft CI repairs project. In FY 2019, BOP hired an outside contractor to conduct an in-depth facility assessment report for Taft CI. This assessment was initiated in response to significant and unsafe ongoing structural damage to some

of the buildings caused by major ground settlement. The assessment included a structural evaluation and a review of all systems, including security, utilities, site infrastructure, accessibility, and mechanical, plumbing, and electrical systems. The assessment identified two major issues resulting in the structural damage: ongoing subgrade soil settlement and major deficiencies in all buildings as a result of seismic activity. The assessment concluded that the majority of the buildings, to include inmate housing units, program areas, staff offices and security areas, were unsafe to occupy, which led to shutdown of the facility with staff and inmates being removed. In FY 2020, the BOP was provided \$27 million for repairs at the Taft CI, through language in the Explanatory Statement accompanying the FY 2020 appropriation that directed the BOP to prioritize repairs that protect life and safety and to prioritize facilities assessed as having deficiencies of a geological and seismic nature. The BOP is in the process of spending approximately \$8 million towards pre-design and design work for the repairs, and the remaining \$19 million would be applied to the construction phase. The total cost for the construction phase is estimated at \$162.5 million. The BOP would be in need of an additional \$143.5 million for the completion of Taft. Due to the extent of extensive structural issues at the site, the potential for future seismic activity, and the substantial resources required to complete the project, a rescission of \$15 million is requested.

Impact on Performance

Rather than investing in new construction, or in repairs for a facility with extensive repair needs and resource demands, the BOP plans to leverage existing capacity within the BOP's facilities.

Funding

Base Funding

FY 2020 Enacted			FY 2021 Enacted			FY 2022 Current Services		
Pos	FTE	\$(000)	Pos	FTE	\$(000)	Pos	FTE	\$(000)
6	3	\$894,921	6	6	\$892,956	6	6	\$886,587

Resources represent the unobligated balance for the USP Letcher, FCI Leavenworth, and Taft CI projects at the time of enactment.

Non-Personnel Offset Cost Summary

Non-Personnel Item	Unit	Quantity	FY 2022 Request (\$000)	FY 2023 Net Annualization (change from 2022) (\$000)	FY 2024 Net Annualization (change from 2023) (\$000)
Project Costs	1	1	-\$550,000	\$0	\$0
Total Non-Personnel	1	1	-\$550,000	\$0	\$0

Total Request for this Item

	Pos	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	6	6	\$0	\$886,587	\$886,587	\$0	\$0
Offset	0	0	\$0	-\$550,000	-\$550,000	0	0
Grand Total	6	6	\$0	\$336,587	\$336,587	\$0	0