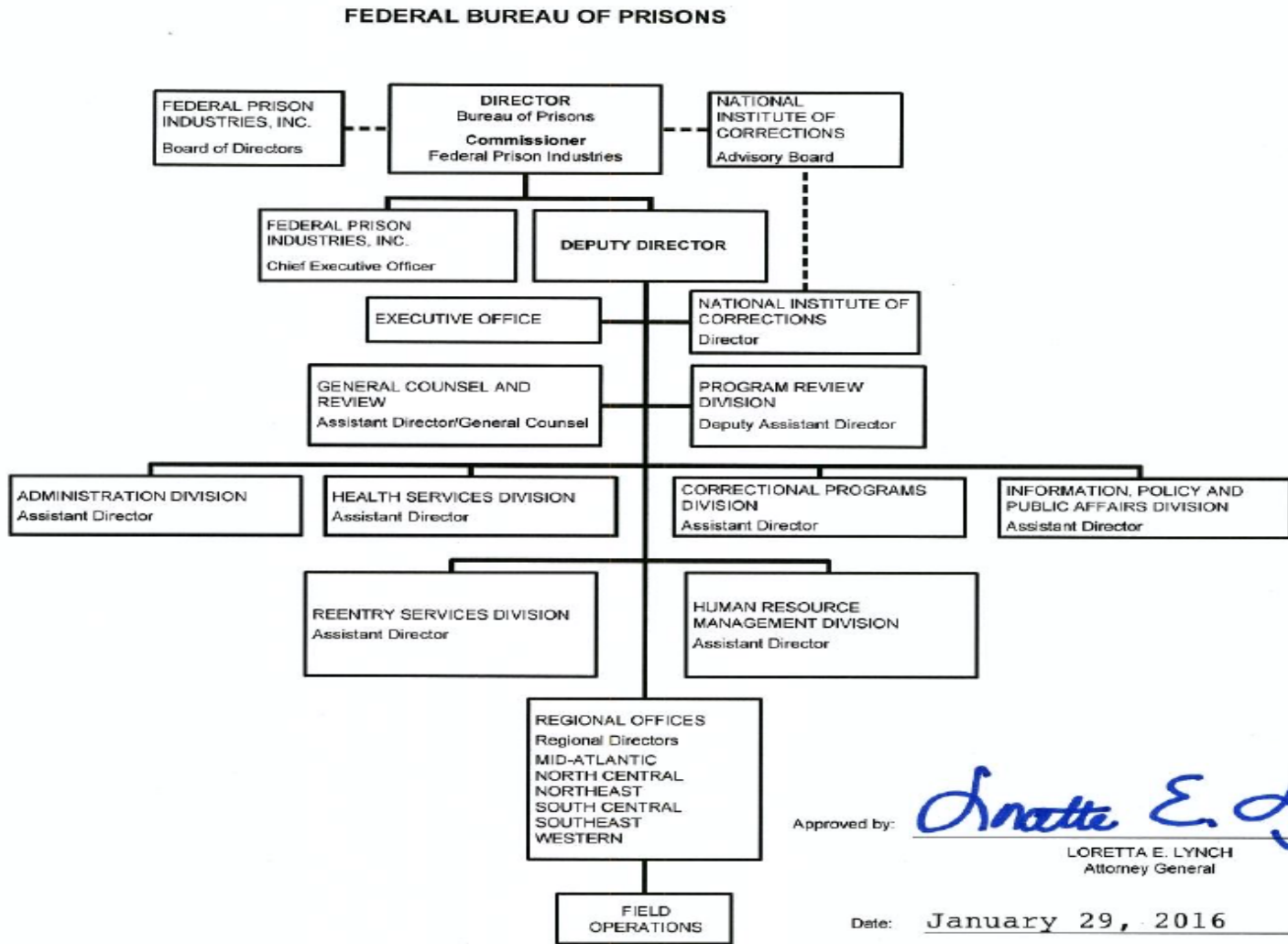


A. Organization Chart



B. Summary of Requirements

Summary of Requirements

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	37,974	38,513	7,008,800
Total 2017 Enacted	37,974	38,513	7,008,800
2018 Continuing Resolution	37,184	36,775	6,961,203
Technical Adjustments			
CR Base Adjustment	0	0	124,045
Total Technical Adjustments	0	0	124,045
Base Adjustments			
Pay and Benefits	0	0	31,474
Domestic Rent and Facilities	0	0	-21,335
Other Adjustments	-1,168	-989	-121,547
Prison and Detention	0	0	58,488
Total Base Adjustments	-1,168	-989	-52,920
Total Technical and Base Adjustments	-1,168	-989	71,125
2019 Current Services	36,016	35,786	7,032,328
Program Changes			
Increases:			
Apprenticeship Initiative	0	0	10,000
Subtotal, Increases	0	0	10,000
Total Program Changes	0	0	10,000
2019 Total Request	36,016	35,786	7,042,328
2018 - 2019 Total Change	-1,168	-989	81,125

^{1/} FY 2017 FTE is actual

Summary of Requirements

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Inmate Care and Programs	13,636	13,336	2,625,439	13,585	12,451	2,608,747	-415	-329	46,679	13,170	12,122	2,655,426
Institution Security and Administration	22,993	23,802	3,129,075	22,194	23,106	3,154,953	-659	-566	6,224	21,535	22,540	3,161,177
Contract Confinement	299	312	1,006,522	353	240	976,514	0	0	15,058	353	240	991,572
Management and Administration - BOP	1,046	1,063	247,764	1,052	978	220,989	-94	-94	3,164	958	884	224,153
Total Direct	37,974	38,513	7,008,800	37,184	36,775	6,961,203	-1,168	-989	71,125	36,016	35,786	7,032,328
Balance Rescission			0			0			0			0
Total Direct with Rescission			7,008,800			6,961,203			71,125			7,032,328
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		38,513			36,775			-989			35,786	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		38,513			36,775			-989			35,786	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Inmate Care and Programs	0	0	10,000	0	0	0	13,170	12,122	2,665,426
Institution Security and Administration	0	0	0	0	0	0	21,535	22,540	3,161,177
Contract Confinement	0	0	0	0	0	0	353	240	991,572
Management and Administration - BOP	0	0	0	0	0	0	958	884	224,153
Total Direct	0	0	10,000	0	0	0	36,016	35,786	7,042,328
Balance Rescission			0			0			0
Total Direct with Rescission			10,000			0			7,042,328
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			35,786	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			35,786	

FY 2019 Program Increases/Offsets by Decision Unit

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Inmate Care and Programs				Institution Security and Administration				Contract Confinement			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Apprenticeship Initiative		0	0	0	10,000	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	10,000	0	0	0	0	0	0	0	0

Program Increases	Location of Description by Program Activity	Management and Administration - BOP				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Apprenticeship Initiative		0	0	0	0	0	0	0	10,000
Total Program Increases		0	0	0	0	0	0	0	10,000

Program Offsets	Location of Description by Program Activity	Contract Confinement				Inmate Care and Programs				Institution Security and Administration			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Program Offsets	Location of Description by Program Activity	Management and Administration - BOP				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Performance Materials will be provided at a later date.

Justifications for Technical and Base Adjustments

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>CR Base Adjustment</u> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	0	0	124,045
Subtotal, Technical Adjustments	0	0	124,045
Pay and Benefits			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9% included in the 2018 President's Budget. The amount requested \$18,808, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 12,457 for pay and \$6,351 for benefits).	0	0	18,808
2 <u>Employees Compensation Fund</u> The \$-4,271 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-4,271
3 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 3.2 percent. Applied against the 2018 estimate of \$319,844, the additional amount required is \$10,235.	0	0	10,235
4 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$6,702 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	6,702
Subtotal, Pay and Benefits	0	0	31,474
Domestic Rent and Facilities			
1 <u>GSA Rent</u>	0	0	-952

Justifications for Technical and Base Adjustments

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$-952 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2019 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.			
2 <u>Moves - Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2018.	0	0	-20,383
Subtotal, Domestic Rent and Facilities	0	0	-21,335
Other Adjustments			
1 <u>Administrative Savings - Adjustment to Inmate-to-Staff Ratio</u> This budget consolidates position functions for certain offices, reducing positions and identifying cost savings.	-777	-598	-120,063
2 <u>Administrative Savings - Close 2 Stand-Alone Minimum Security Camps</u> This budget consolidates position functions for certain offices, reducing positions and identifying cost savings.	-297	-297	-90
3 <u>Administrative Savings - Realign Regional Offices</u> This budget consolidates position functions for certain offices, reducing positions and identifying cost savings.	-94	-94	-2,152
4 <u>Working Capital Fund - Trusted Internet Connection (TIC)</u> This request continues efforts to provide additional cybersecurity to our IT infrastructure and systems.	0	0	758
Subtotal, Other Adjustments	-1,168	-989	-121,547
Prison and Detention			
1 <u>Contract Confinement Adjustment - BOP (1.5%)</u>	0	0	13,575

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
The Services Contract Act of 1965, as amended, states in paragraph (3) adjustment of compensation, that if the term of the contract is more than 1 year, the minimum monetary wages and fringe benefits to be paid or furnished there under to service employees under this contract shall be subject to adjustment after 1 year and not less than once every 2 years. In addition, this request reflects resources for the Bureau of Prisons to pay existing contract bed increases, specifically costs for exercising option years; an increase of \$13,575,000 is required for FY 2019.			
2 <u>Food Cost Adjustments - BOP</u> The U.S. is experiencing high increases in food costs. An increase of \$3,695,000 for FY 2019 is necessary to keep pace with the costs of providing inmate meals.	0	0	3,695
3 <u>Medical Cost Adjustments - BOP</u> This provides the Bureau of Prisons with \$35,820,000 in funding for FY 2019 mandatory cost increases incurred due to rising health care costs in the U.S.	0	0	35,820
4 <u>Utility Costs Adjustments - BOP</u> This provides the Bureau of Prisons with \$5,398,000 in funding for FY 2019 mandatory cost increases incurred due to rising utility costs in the U.S.	0	0	5,398
Subtotal, Prison and Detention	0	0	58,488
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-1,168	-989	71,125

Crosswalk of 2017 Availability

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Inmate Care and Programs	13,636	13,336	2,625,439	0	0	0	0	0	13,636	13,336	2,625,439
Institution Security and Administration	22,993	23,802	3,129,075	0	0	50,000	0	0	22,993	23,802	3,179,075
Contract Confinement	299	312	1,006,522	0	0	0	0	0	299	312	1,006,522
Management and Administration - BOP	1,046	1,063	247,764	0	0	0	2,323	0	1,046	1,063	250,087
Total Direct	37,974	38,513	7,008,800	0	0	50,000	2,323	0	37,974	38,513	7,061,123
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			7,008,800			50,000	2,323	0			7,061,123
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		38,513			0					38,513	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		38,513			0					38,513	

Reprogramming/Transfers:

BOP Transfers \$50 million from FY 2016 to the FY 2016/2017 Account.

Carryover:

BOP carryover in No Year (X2) Account.

Recoveries/Refunds:

Crosswalk of 2018 Availability

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2018 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount			Position s	Est. FTE	Amount
Inmate Care and Programs	13,585	12,451	2,608,747	0	0	0	0	0	13,585	12,451	2,608,747
Institution Security and Administration	22,194	23,106	3,154,953	0	0	50,000	2,045	0	22,194	23,106	3,206,998
Contract Confinement	353	240	976,514	0	0	0	0	0	353	240	976,514
Management and Administration - BOP	1,052	978	220,989	0	0	0	0	0	1,052	978	220,989
Total Direct	37,184	36,775	6,961,203	0	0	50,000	2,045	0	37,184	36,775	7,013,248
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			6,961,203			50,000	2,045	0			7,013,248
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		36,775			0					36,775	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		36,775			0					36,775	

Reprogramming/Transfers:

BOP Transfers \$50 million from FY 2017 to the FY 2017/2018 Account.

Carryover:

BOP carryover in No Year (X2) Account.

Recoveries/Refunds:

Summary of Reimbursable Resources

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
National Institute of Corrections	0	0	692	0	0	700	0	0	700	0	0	0
Meal Tickets	0	0	482	0	0	500	0	0	500	0	0	0
Staff Housing Rental	0	0	5,428	0	0	5,800	0	0	5,800	0	0	0
Custody and Care of State Prisoners	136	0	10,632	136	0	18,000	136	0	18,000	0	0	0
Working Capital Fund	0	0	8,002	0	0	0	0	0	0	0	0	0
Miscellaneous Reimbursable Resources	0	0	6,308	0	0	0	0	0	0	0	0	0
Utilities, Field	0	0	602	0	0	0	0	0	0	0	0	0
Staff Salary Reimbursement	0	0	441	0	0	0	0	0	0	0	0	0
Budgetary Resources	136	0	32,587	136	0	25,000	136	0	25,000	0	0	0

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Inmate Care and Programs	0	0	0	0	0	0	0	0	0	0	0	0
Institution Security and Administration	136	0	32,587	136	0	25,000	136	0	25,000	0	0	0
Contract Confinement	0	0	0	0	0	0	0	0	0	0	0	0
Management and Administration - BOP	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	136	0	32,587	136	0	25,000	136	0	25,000	0	0	0

Detail of Permanent Positions by Category

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	800	19	800	19	0	0	0	800	19
Correctional Institution Administration (006)	1,694	0	1,694	0	-70	0	0	1,624	0
Correctional Officers (007)	19,863	0	19,073	0	-399	0	0	18,674	0
Social Science, Psychology, Welfare (0100-0199)	2,769	18	2,769	18	-100	0	0	2,669	18
Personnel Management (0200-0260)	694	2	694	2	-10	0	0	684	2
Clerical and Office Services (0300-0399)	2,500	58	2,500	58	-259	0	0	2,241	58
Biological Science (400-499)	2	0	2	0	0	0	0	2	0
Accounting and Budget (500-599)	940	4	940	4	-50	0	0	890	4
Medical, Dental & Public Health (600-799)	2,140	8	2,140	8	-30	0	0	2,110	8
Engineering and Architecture Group (800-899)	359	0	359	0	0	0	0	359	0
Attorneys (905)	200	0	200	0	0	0	0	200	0
Information & Arts (1000-1099)	19	0	19	0	0	0	0	19	0
Paralegal Specialist (0950)	567	0	567	0	-10	0	0	557	0
Business & Industry (1100-1199)	410	0	410	0	-30	0	0	380	0
Equipment/Facilities Services (1600-1699)	529	16	529	16	-45	0	0	484	16
Education (1700-1799)	800	0	800	0	-64	0	0	736	0
Supply Services (2000-2099)	132	9	132	9	0	0	0	132	9
Transportation (2100-2199)	3	0	3	0	0	0	0	3	0
Information Technology Mgmt (2210-2299)	417	0	417	0	0	0	0	417	0
Ungraded	3,136	2	3,136	2	-101	0	0	3,035	2
Total	37,974	136	37,184	136	-1,168	0	0	36,016	136
Headquarters Washington D.C.	1,162	0	1,162	0	0	0	0	1,162	0
US Fields	36,812	136	36,022	136	-1,168	0	0	34,854	136
Foreign Field	0	0	0	0	0	0	0	0	0
Total	37,974	136	37,184	136	-1,168	0	0	36,016	136

Financial Analysis of Program Changes

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Grades	Inmate Care and Programs				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
25.2 - Other services from non-federal sources		10000		0		10000
Total Program Change Requests	0	10,000	0	0	0	10,000

Summary of Requirements by Object Class

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
			Resolution					
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	38,513	2,534,575	36,775	2,545,687	35,786	2,559,792	-989	14,105
11.3 - Other than full-time permanent	0	5,035	0	5,035	0	5,035	0	0
11.5 - Other personnel compensation	0	263,994	0	264,594	0	264,594	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	38,513	2,803,604	36,775	2,815,316	35,786	2,829,421	-989	14,105
Other Object Classes								
12.1 - Civilian personnel benefits		1,535,254		1,541,538		1,560,647	0	19,109
13.0 - Benefits for former personnel		2,112		2,112		2,112	0	0
21.0 - Travel and transportation of persons		36,132		36,132		36,132	0	0
22.0 - Transportation of things		6,534		6,534		6,534	0	0
23.1 - Rental payments to GSA		22,028		22,028		21,076	0	-952
23.2 - Rental payments to others		2,487		2,487		2,487	0	0
23.3 - Communications, utilities, and miscellaneous charges		277,011		277,011		282,409	0	5,398
24.0 - Printing and reproduction		113		113		113	0	0
25.2 - Other services from non-federal sources		1,686,145		1,736,145		1,716,960	0	-19,185
26.0 - Supplies and materials		518,618		518,618		531,268	0	12,650
31.0 - Equipment		11,219		10,443		10,443	0	0
32.0 - Land and structures		124		124		124	0	0
41.0 - Grants, subsidies, and contributions		3,779		3,779		3,779	0	0
42.0 - Insurance claims and indemnities		38,823		38,823		38,823	0	0
Total Obligations		6,943,983		7,011,203		7,042,328	0	31,125
Net of:								
Unobligated Balance, Start-of-Year		-2,323		-2,045		-2,045	0	0
Transfers/Reprogramming		-50,000		-50,000		0	0	50,000
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		2,045		2,045		2,045	0	0
Unobligated End-of-Year, Expiring		115,095		0		0	0	0
Total Direct Requirements		7,008,800		6,961,203		7,042,328		81,125
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. The House and Senate Reports associated with the Consolidated Appropriations Act, 2017, directs the BOP to continue providing the Committee with the most recent monthly status of construction report, and to notify the Committee of any deviations from the construction and activation schedule identified in that report, including detailed explanations of the causes of delays and actions proposed to address them. The BOP has continued reporting this FY 2017 monthly requirement during the FY 2018 continuing resolution.
2. The Senate Report associated with the Consolidated Appropriations Act, 2017, states that although the overall Federal inmate population has declined from fiscal year 2015 to fiscal year 2016, overcrowding remains a serious threat to officer safety, particularly at high and medium security facilities which are overcrowded at rates of 45 percent and 28 percent, respectively. To meet staffing needs, the BOP routinely uses a process called “augmentation”, whereby a non-custody employee is assigned custody responsibilities. The Committee directs the BOP to curtail its overreliance on augmentation and instead hire additional full-time correctional staff before continuing to augment existing staff. BOP is further directed to submit quarterly reports to the Committee on the inmate-to-correctional officer ratios at each facility. The BOP has continued reporting this FY 2017 quarterly requirement during the FY 2018 continuing resolution.
3. The Senate Report associated with the Consolidated Appropriations Act, 2017, states that the Committee believes consideration of any new facility or facility expansion should be based upon a long term strategic plan which incorporates a robust capital planning process including leading capital planning practices as outlined in OMB and GAO guidance. The Committee directs the BOP to continue providing quarterly reports to the Committee on the progress of its efforts, including funding for new prison construction if merited in future requests. The BOP has continued reporting this FY 2017 quarterly requirement during the FY 2018 continuing resolution.

Summary by Appropriation (FY 2017 - FY 2019)
 Federal Prison System
 Salaries and Expenses

Appropriation	2017 Enacted			2018 Continuing Resolution w/ Recission (0.6791%)			2019 Congressional Request		
	Pos.	FTE	\$000's	Pos.	FTE	\$000's	Pos.	FTE	\$000's
Salaries and Expenses	37,974	37,435	\$7,008,800	37,184	36,775	\$6,961,203	36,016	35,786	\$7,042,328
Buildings and Facilities	54	53	130,000	53	53	125,740	53	53	99,000
Recission of prior funding.			-3,400						-50,000
Total B&F Resources			126,600			125,740			49,000
Federal Prison Industries	1,950	753		1,950	1,147		1,950	1,147	
Commissary	797	692		797	749		797	749	
TOTAL	40,775	38,933	7,135,400	39,984	38,724	7,086,943	38,816	37,735	7,091,328

Summary of Change
 FY 2019 Congressional Budget
 Salaries and Expenses
 (Dollars in Thousands)

	Pos.	FTE	Amount
FY 2018 Continuing Resolution w/ Recission (0.6791%)	37,184	36,775	\$6,961,203
Base Adjustments			
Technical Adjustments			
CR Base Adjustment	0	0	124,045
Pay and Benefits:			
Annualization of 2018 Pay Raise	0	0	18,808
Employees Compensation Fund	0	0	-4,271
Retirement Increases	0	0	6,702
Health Benefit Increases	0	0	10,235
Subtotal, Pay and Benefits	0	0	31,474
Prison and Detention:			
Medical Cost Adjustment	0	0	35,820
Food Cost Adjustment	0	0	3,695
Utility Cost Adjustment	0	0	5,398
Contract Confinement Adjustment - BOP	0	0	13,575
Subtotal Prison and Detention	0	0	58,488
Domestic Rent and Facilities:			
GSA Rent	0	0	-952
Moves	0	0	-20,383
Subtotal, Domestic Rent & Facilities	0	0	-21,335
Other Adjustments:			
Administrative Reduction - Adjustment to Inmate -to- Staff Ratio	-777	-598	-120,063
Administrative Reduction - Close 2 out of 7 Stand-Alone Camps	-297	-297	-90
Administrative Reduction - Realign Regional Offices	-94	-94	-2,152
Working Capital Fund - Trusted Internet Connection	0	0	758
Subtotal, Other Adjustments	-1,168	-989	-121,547
Subtotal, Technical and Base Adjustments	-1,168	-989	71,125
2019 Current Services	36,016	35,786	7,032,328
Program Increase:			
Apprenticeship Initiative	0	0	10,000
2019 Total Request	36,016	35,786	7,042,328

Department of Justice: Federal Bureau of Prisons

	PY 2017 (Actual)	CY 2018 (Estimates)	BY 2019* (Estimates)
1) Number of Physicians Receiving PCAs	282	282	288
2) Number of Physicians with One-Year PCA Agreements	64	64	66
3) Number of Physicians with Multi-Year PCA Agreements	218	218	222
4) Average Annual PCA Physician Pay (without PCA payment)	\$147,569	\$147,569	\$149,045
5) Average Annual PCA Payment	\$28,404	\$28,404	\$28,104
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	282	282
	Category II Research Position	0	0
	Category III Occupational Health	0	0
	Category IV-A Disability Evaluation	0	0
	Category IV-B Health and Medical Admin.	0	0

*FY 2019 Projections: 2% growth for staff (2 with 1-year PCA, 4 with Multi-year PCA) and a 1% growth for salary.

7) Does the agency affirm that the PCA plan for CY is consistent with 5 U.S.C. § 5948 and the requirements of 5 C.F.R. Part 595?"

Yes

8) If applicable, list and explain the necessity of any additional physician categories designated by your agency (for categories other than I through IV-B). Provide the number of PCA agreements per additional category for the PY, CY and BY.

N/A

9) Provide the maximum annual PCA amount paid to each category of physician in your agency and explain the reasoning for these amounts by category.

Maximum for Clinical positions - \$30,000 for physicians and dentists that have over 24 months of Federal service.

10) Explain the recruitment and retention problem(s) for each category of physician in your agency (this should demonstrate that a current need continues to persist).

While the BOP currently has 6 Regional Medical Recruiters, which strengthens the recruitment mission nationwide, their efforts have been hindered by a hiring freeze which was implemented in late January 2017. The hiring freeze has prevented the hiring of Physicians nationwide. Currently, due to budgetary restraints, the BOP is very limited on the ability to fill positions, despite the continuous loss of staff due to retirement and resignations nationwide. The National Recruitment Office has provided support for several physician-related recruitment functions and posted both print and online ads. In addition, the BOP has a Health Care Careers page on LinkedIn, a professional networking site. Despite local and national efforts to recruit physicians, the BOP currently has many vacant positions which average 24 months unfilled. As of August 2017, there are more than 100 vacancies for Medical Officers and Dental Officers. Many of these facilities are in remote locations which make it difficult to recruit. BOP is a law enforcement agency, and the mandatory retirement policy can also impact staffing levels, preventing those willing to remain working for the agency when they hit the LEO limitations.

11) Explain the degree to which recruitment and retention problems were alleviated in your agency through the use of PCAs in the prior fiscal year.

Recruitment bonuses, student loan repayments, PCA and annual leave credit for non-federal service have all been inducement packages to attract and retain physicians. Historical data shows that physician positions have been among the top five in the highest turnover rates. The loss of the PCAP tool would be devastating to BOP efforts to hire physicians.

12) Provide any additional information that may be useful in planning PCA staffing levels and amounts in your agency.

N/A