

United States Marshals Service FY2008 Performance Budget

Justice Prisoner and Alien Transportation System Revolving Fund



January 2007

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I. Overview of the Justice Prisoner and Alien Transportation System

A. Introduction

The mission of the Justice Prisoner and Alien Transportation System (JPATS) is to transport federal detainees and prisoners. The JPATS Revolving Fund is used to track revenue and expenditures related to these movements. Detainees and prisoners include pretrial, sentenced, and deportable aliens, whether in the custody of the U. S. Marshals Service (USMS), Bureau of Prisons (BOP), or Bureau of Immigration and Customs Enforcement (ICE). JPATS also transports Department of Defense (DOD), state, and local prisoners on a reimbursable, space-available basis. JPATS has the unique capability to transport prisoners and detainees in a cost-effective manner without sacrificing the safety of the public, federal employees, or those in custody. Beginning in FY 2007, electronic copies of the Department of Justice's congressional budget justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address:

<http://www.usdoj.gov/jmd/2008justification/>.

JPATS receives compulsory guidance from the General Services Administration (GSA), which is charged with monitoring the effective use of all government aircraft in accordance with Office of Management and Budget (OMB) requirements. JPATS follows GSA directives with assistance from Justice Management Division's (JMD) Facilities and Administrative Services Staff (FASS), a member of GSA's Interagency Committee for Aviation Policy (ICAP). FASS serves as an effective intermediary between JPATS and GSA, passing along technical and operational advice from GSA-ICAP to JPATS, while transmitting JPATS data to GSA through the Federal Aviation Interactive Reporting System (FAIRS). ICAP provides direct assistance to JPATS through programs like the ICAP Aviation Resources Management Survey, which engages professional aviators from other government programs in safety reviews of JPATS operations.

JPATS adheres to all of the Federal Aviation Administration (FAA) public sector aviation rules and regulations regarding aviation safety, operations, and maintenance. JPATS is an organizational component within the USMS with the Assistant Director for JPATS reporting to the Deputy Director of the USMS. (See Exhibit A.) USMS has been both management and customer for JPATS since its inception. However, in the 2007 President's Budget, the Department proposed the transfer of USMS' JPATS funding to the Office of the Federal Detention Trustee, believing that control of both detention and transportation funding would lead to greater efficiencies. The JPATS Revolving Fund reflects the anticipated revenue and expenditures that are related to the movement of detainees and prisoners. Program funding requirements are identified in the budget submission of each customer agency.

B. Issues, Outcomes, and Strategies

In support of its mission, JPATS coordinates with the USMS, ICE, and BOP, to ensure that:

- Detainees, prisoners, and deportable aliens are transported and detained in a cost effective manner, utilizing procedures that safeguard USMS personnel and the public.
- Persons in custody reach their destinations in a timely manner.

JPATS is currently utilizing a leasing strategy that provides increased aircraft reliability, fuel efficiency, and prisoner capacity in the large aircraft leased for all JPATS operations. These leased aircraft are operating at the following locations: two at Mesa, Arizona; two at Alexandria, Louisiana; and two at Oklahoma City, Oklahoma. JPATS is currently working with the Justice Management Division (JMD) procurement division to develop an aircraft leasing program to serve JPATS requirements in future years.



In FY 2005, JPATS received approval to open a new office for air operations in the Caribbean theater. This new location, located in Aguadilla, Puerto Rico, is the result of ongoing operational requirements of the customer agencies and became operational during FY 2006.

The Oklahoma City hangar has five years remaining on its lease. The annual lease payment is approximately \$1.012 million. Since OMB Circular A-11 requires agencies to reserve sufficient budgetary authority equal to the net present value of the Government's total estimated legal obligations over the life of a lease, the USMS will work through the JPATS Executive Committee to obligate \$5.06 million from retained earnings in FY 2007 to cover the remaining years of the lease. If approved, this would remedy a non-compliance issue identified in the financial audit.

The following is a brief summary of the Department's Strategic Goal and Objectives in which JPATS plays a role.

DOJ Strategic Goal IV: Ensure the Fair and Efficient Operation of the Federal Justice System

- Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement (Objective 4.1)

JPATS supports the DOJ Strategic Plan by moving prisoners and aliens as quickly, safely, and as cost effectively as possible. The following chart shows the actual and projected levels of air transportation movements and flight hours for all JPATS customer agencies from FY 2003 to FY 2008:

Fiscal Year	Air Movements	Flight Hours
2003	175,207	11,635
2004	176,522	11,746
2005	181,951	10,512
2006	213,140	11,672
2007 (Est.)	242,333	13,333
2008 (Est.)	267,000	14,350

JPATS has acquired a 50 passenger turbo-prop aircraft to facilitate USMS, BOP, and ICE air operations between the eastern seaboard of the United States and Puerto Rico, St. Thomas, and St. Croix. This new air movement capacity has increased the projected movements in FY 2007 and FY 2008, and actual movements in FY 2006. ICE special charters, hurricane evacuations, and increased repatriations during FY 2006 caused the estimated air movements to increase dramatically. Although USMS use of small aircraft will decrease over the next two fiscal years, ICE large movements and hours are expected to increase due to their programmatic requirements.



C. Full Program Costs

In FY 1999, the Department of Justice received Congressional authority and startup financing for JPATS operations through a revolving fund, with each component (USMS, ICE, and BOP) paying for services received. Originally, pricing was determined on a single price-per-movement basis; in FY 2002, pricing became determined on a price-per-flying-hour basis. JPATS further refined this pricing in FY 2006 into a price-per-flight-hour by seat methodology to ensure that not only are customer agencies paying equitably, but also that the revolving fund has full-cost recovery. This methodology identifies the fixed and variable costs exclusive to each service that JPATS provides. These services are based on the type of aircraft and the base location of the aircraft. Customers are billed based on the number of flight hours and the number of seats they actually utilize to move their prisoners/detainees. Aircraft usage requirements are provided by the customer agencies prior to the beginning of the budget cycle.

D. Performance Challenges

The challenges that impact JPATS' progress towards achieving its goals are constant and ever changing. These challenges fall into two broad categories:

External Challenges

The JPATS aviation program is subject to a variety of influences and regulations external to the Department of Justice. The JPATS increasing workload is generated by other federal agencies and the federal Judiciary. The deadlines to move prisoners are based on the appearance dates that are specified in court orders. From FY 2003 to FY 2006, JPATS air movements have increased by 22 percent, while flight hours have remained virtually unchanged, demonstrating the increased efficiency of filling the individual flights.

In response to external influence, JPATS' FTE is planned to rise during FY 2007 from 149 to 170 to accommodate ICE's planned increases in alien deportation flights. ICE will fund these increased resource costs. The additional flights require the hiring of 21 more people. Air movements are expected to increase 14 percent in FY 2007 and 25 percent in FY 2008 over the FY 2006 level.

Internal Challenges

The greatest internal challenge is ensuring the safety of the aircraft, staff, and prisoners/detainees. A Safety Officer and a formal safety program are in place to meet this challenge. The Safety Officer provides constant monitoring of the aviation program and conducts numerous training sessions each year to help continue JPATS' high standards of aviation safety.

A second significant internal challenge is ensuring the continuity of JPATS operations. In the event that a leased aircraft requires maintenance, the aircraft leasing company must locate a replacement aircraft for the scheduled mission. If a replacement leased company aircraft cannot be immediately located, or if a JPATS owned aircraft requires unscheduled maintenance, JPATS takes appropriate action to locate another leased aircraft or reschedule the mission. The

II. Decision Unit Justification

Justice Prisoner and Alien Transportation System

Justice Prisoner and Alien Transportation System	Perm. Pos.	FTE	Amount
2006 Obligations	149	107	\$101,329
2007 Estimate	170	170	118,793
Adjustments to Base and Technical Adjustments	...	...	13,995
2008 Current Services	170	170	132,788
2008 Program Increases	...	...	...
2008 Program Offsets	...	...	...
2008 Estimated Operating Level	170	170	132,788
Total Change 2007-2008	...	...	\$13,995

1. Program Description

JPATS is responsible for moving federal prisoners and detainees by air, including sentenced, pretrial and deportable aliens, whether in the custody of the U.S. Marshals Service (USMS), Bureau of Prisons (BOP), or Bureau of Immigration and Customs Enforcement (ICE). JPATS also transports Department of Defense and state and local prisoners on a reimbursable, space-available basis. The JPATS goal is to move prisoners and deportable aliens safely and securely, in the most cost efficient manner possible.

On October 1, 1998, JPATS began operating as a revolving fund activity with total operating costs being reimbursed by customer agencies. A price-per-flying-hour methodology was developed by the JPATS Business Office in conjunction with financial and operational staff members from the Justice Management Division (JMD), BOP, ICE, and the USMS. This methodology was implemented in 2002, and replaced the price-per-movement methodology that was used during the first 3 years of JPATS operation. The goal was to develop an accurate, fair, and equitable pricing methodology for all agencies with full cost recovery. This was accomplished by following OMB Circular A-126 guidelines that identify fixed and variable cost categories and by establishing specific prices-per-flying-hour for JPATS customers. Fixed and variable costs were identified by large and small aircraft. JPATS budget projections have incorporated an additional tool known as “activity based costing” to further refine the accuracy of customer pricing initiatives begun in FY 2002. In FY 2006, the methodology was further refined to a price-per-flight-hour-per-seat basis.

Aircraft utilization requirements are provided by the customer agencies. Non-federal requirements are estimated based on historical data. Small aircraft usage now accounts for 9.2% of total aircraft flying hour requirements and has historically been used chiefly by the USMS. Current USMS usage estimates for small aircraft in FY 2007 are lower than last reported in the FY 2007 President’s Budget and FY 2006 actuals are lower than estimates. ICE and BOP have stated that they will not utilize JPATS small jet aircraft located at Oklahoma City. However, if the need arises for these agencies to use JPATS small aircraft services, they will reimburse the fund for actual use.

acquisition strategy of leasing newer, more reliable aircraft is expected to increase the operational readiness of the air fleet creating less unscheduled downtime and enabling JPATS to meet customer missions.

A third internal challenge is ensuring that each scheduled flight is appropriately staffed with flight personnel/security officers to secure the prisoners/detainees being transported, and a Public Health Service (PHS) nurse. JPATS provides ground security at the majority of the airlift stops for the loading and transfer of prisoners/detainees that was historically provided USMS, BOP, and ICE personnel. Through a standardized training program and the use of standardized weapons, these specialized security personnel strengthen the safety of prisoner movements. Meeting these challenges will ensure that the JPATS missions will fly as scheduled and in the safest manner possible.

The Virgin Islands jail space situation is at critical levels, both in quantity and quality of jail facilities/beds that are available. This poses a requirement for the USMS to transport prisoners between the court locations and detention facilities that are located in St. Croix and St. Thomas, Virgin Islands and the BOP facility (MDC Guaynabo) in San Juan, Puerto Rico. Both the USMS and BOP have requirements to transport prisoners to MDC Guaynabo from the U.S. mainland and back. ICE has also identified Puerto Rico as a location that would best support their Caribbean operation. An 11 year old 50-passenger turboprop was purchased in FY 2006 to support this mission. The revolving fund's accumulated equity from depreciation and sales proceeds enabled JPATS to purchase this aircraft.

PERFORMANCE AND RESOURCES TABLE

Decision Unit: Justice Prisoner and Alien Transportation System

DOJ Strategic Goal/Objective: IV: Ensure the Fair and Efficient Operation of the Federal Justice System. 4.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement.

WORKLOAD/ RESOURCES		Target		Actual		Estimated		Changes		Requested (Total)	
		FY 2006		FY 2006		FY 2007		Current Services Adjustments and FY 2008 Program Increases		FY 2008	
1. Number of requests for transportation of prisoners		210,223		226,276		269,858		20,577		290,435	
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
		149	\$94,087	149	\$101,329	170	\$118,793	...	\$13,995	170	\$132,788
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2006		FY 2006		FY 2007		Current Services Adjustments and FY 2008 Program Increases		FY 2008	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
	1. Prisoner Movement	149	\$94,087	149	\$101,329	170	\$118,793	...	\$13,995	170	\$132,788
Performance Measure	1. Number of prisoner and detainee air movements accomplished.	186,095		213,140		242,333		24,667		267,000	
Performance Measure	2. Number of hours to accomplish air movements.	10,700		11,672		13,333		1,017		14,350	
Performance Measure	3. Average cost per hour for large aircraft.	\$9,575		\$8,642		\$9,500		\$250		\$9,750	
Performance Measure	4. Average cost per hour for small aircraft.	\$4,875		\$5,327		\$5,125		\$125		\$5,250	
Performance Measure	5. Average age of JPATS owned (in use) aircraft (years).	21		21		22		1		23	
Performance Measure	6. Percent of time JPATS owned aircraft not available to fly due to unscheduled maintenance	4.0%		4.0%		3.9%		...		3.8%	
Performance Measure	7. Number of:										
	a. Incidents on JPATS movements	0		0		0				0	
	b. Injuries on JPATS aircraft	0		0		0				0	
	i. Prisoner injuries	0		0		0				0	
	ii. JPATS personnel injuries	0		0		0				0	
Outcome Measure	8. Number of:										
	b. Accidents involving JPATS aircraft	0		0		0				0	
	c. Escapes from JPATS aircraft	0		0		0				0	

A. Definition of Terms or explanations for Indicators.

Workload:

1. JPATS receives requests to move prisoners and determines the appropriate mode of transportation (i.e., ground and/or air movement). JPATS uses the Automated Prisoner Scheduling System (APSS) to schedule and track movements electronically.

Performance Measures:

1. The number of air movements accomplished relates to movements that occur on JPATS owned or leased aircraft.
2. Represents the number of flight hours accomplished. Customer agencies provide estimated flight hours for budget development.
3. Represents the average cost-per-hour for large (75-140 passengers) aircraft. Individual prices for cost-per-hour were developed for each customer. Prior to setting any outyear targets, JPATS requests customer projection of services required (how many flight hours needed). Further, the analysis performed to project future costs includes inflationary factors including pay raises for full-time equivalents (FTE), inflation factors for non-labor categories (i.e. aircraft leases, space rental, etc.) and other factors such as the dramatic increases now being seen in fuel.
4. Represents the average cost-per-hour for small (8-50 passengers) aircraft. Individual prices for cost-per-hour were developed for each location utilizing activity based costing methodology. Prior to setting any outyear targets, JPATS requests customer projection of services required (how many flight hours needed). Further, the analysis performed to project future costs includes inflationary factors including pay raises for full-time equivalents (FTE), inflation factors for non-labor categories (i.e. aircraft leases, space rental, etc.) and other factors such as the dramatic increases now being seen in fuel costs.
5. Depicts the average age of owned aircraft in the JPATS fleet. Aircraft that are beyond economical repair and sold are excluded from the fleet's average age. As the aircraft age, the cost to maintain increases and availability decreases due to increased maintenance required.
6. Unscheduled maintenance causes decreased ability to meet mission goals along with increased operating costs.
7. Incident reports are filled out and tracked whenever a critical event occurs, such as a prisoner escape or flight accident.

B. Factors Affecting FY 2006 Program Performance.

1. The increase of the Average Cost per Hour for Small Aircraft was due to higher than expected maintenance costs and fewer flight hours than anticipated.
2. In FY 2006, during the months of October and November, JPATS completed 1,157 Hurricane Wilma related detainee movements in support of Immigration and Customs Enforcement (ICE) and moved an additional 1,238 detainees for ICE on special charter missions. JPATS also acquired one twin engine, 50-passenger turboprop to be used for the movement of prisoners, detainees and deportable aliens between the U.S. Eastern Seaboard, Puerto Rico, and the Virgin Islands. This spiked activity is not expected to continue into FY 2007, and USMS small aircraft usage in FY 2006 and estimates for FY 2007 have lowered.

C. Factors Affecting FY 2007 and FY 2008 Plans

1. For Performance Measures 1-4, a significant portion of the increase in FY 2007 is due to increased ICE program level requirements.
2. To more accurately reflect current trends, FY 2007 and FY 2008 targets for the following measured items have been adjusted based on FY 2006 actual data:
 - Number of prisoner and detainee air movements accomplished;
 - Number of hours to accomplish air movements;
 - Average cost per hour for large aircraft;
 - Average cost per hour for small aircraft; and
 - Percent of time JPATS owned aircraft not available to fly due to unscheduled maintenance.
3. ICE special charters, hurricane evacuations, and increased repatriations during FY 2006 caused the estimated air movements to increase dramatically. The FY 2007 estimate shows a decrease from FY 2006 because the increased FY 2006 un-projected ICE charters have not been identified to continue into FY 2007. Also, current USMS usage estimates for small aircraft in FY 2007 are lower than last reported in the FY 2007 President's Budget.
4. A new aircraft lease program is undergoing procurement action for large aircraft in future years.

PERFORMANCE MEASURE TABLE											
Decision Unit: Justice Prisoner and Alien Transportation System											
Performance Report and Performance Plan Targets		EY 2000	EY 2001	EY 2002	EY 2003	EY 2004	EY 2005	EY 2006		EY 2007	EY 2008
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Performance Measure	Number of prisoner and detainee air movements accomplished.	152,486	152,717	162,685	175,207	176,522	181,951	186,095	213,140	242,333	267,000
Performance Measure	Number of hours to accomplish air movements.	N/A	N/A	11,398	11,635	11,746	10,512	10,700	11,672	13,333	14,350
Performance Measure	Average cost per hour for large aircraft.	N/A	N/A	\$8,385	\$7,522	\$7,999	\$9,575	\$9,575	\$8,642	\$9,500	\$9,750
Performance Measure	Average cost per hour for small aircraft.	N/A	N/A	\$3,712	\$3,181	\$4,062	\$4,875	\$4,875	\$5,327	\$5,125	\$5,250
Performance Measure	Average age of JPATS owned (in use) aircraft (years).	26	27	25	14	22	21	21	21	22	23
Performance Measure	Percent of time JPATS owned aircraft not available to fly due to unscheduled maintenance	19%	19%	10%	4%	4%	4%	4%	4%	3.9%	3.8%
Performance Measure	Incidents on JPATS movements	0	1	0	0	1	2	0	0	0	0
Performance Measure	Prisoner injuries on JPATS aircraft	0	0	0	0	0	0	0	0	0	0
Performance Measure	JPATS personnel injuries on JPATS aircraft	3	0	6	3	0	2	0	0	0	0
Outcome Measure	Accidents involving JPATS aircraft	1	0	0	0	0	1	0	0	0	0
Outcome Measure	Escapes From JPATS aircraft	0	0	0	0	0	0	0	0	0	0

N/A = Data unavailable - the number of hours to accomplish air movements was not utilized by JPATS until the implementation of the new pricing structure in FY 2002, therefore hours were not tracked prior to FY 2002.

2. Performance, Resources, and Strategies

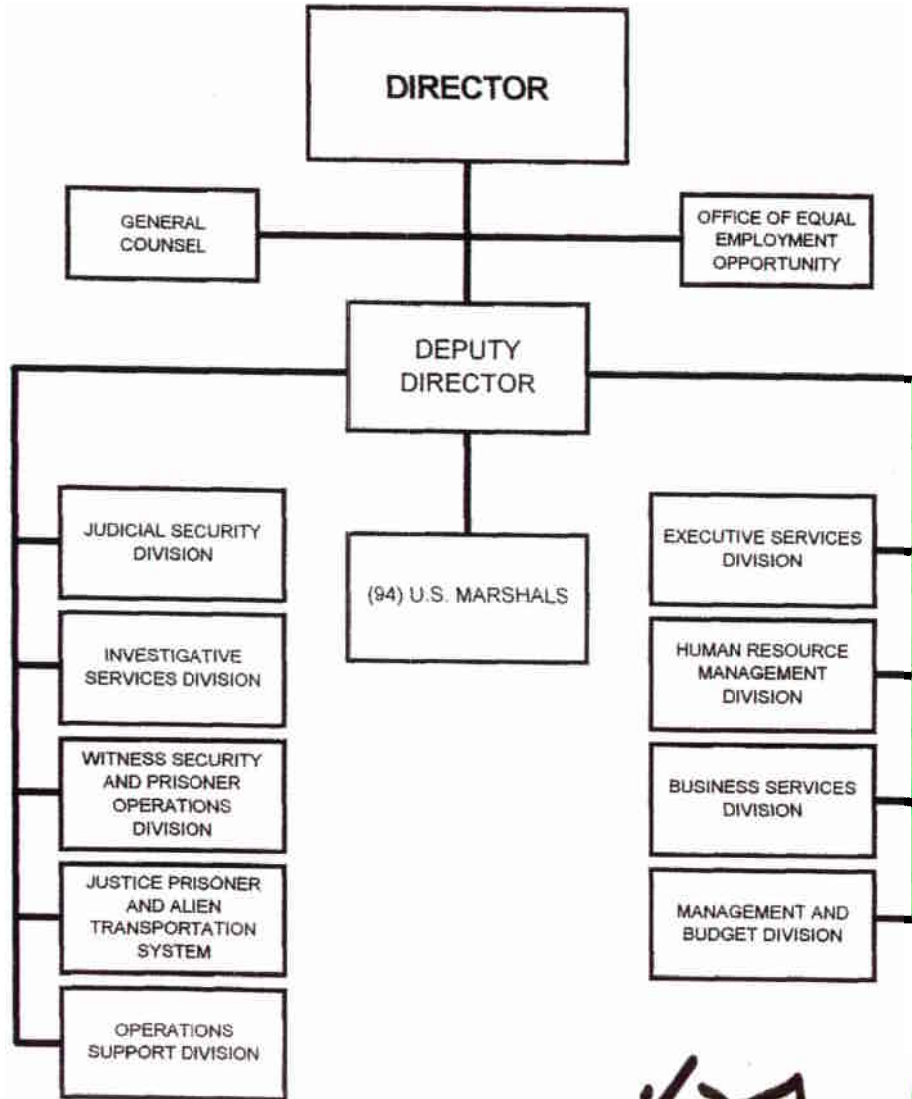
JPATS participated in OMB's Program Assessment Rating Tool (PART) process for the first time in FY 2006. JPATS received a score of 79 and a rating of moderately effective. JPATS has formulated an improvement plan in response to the PART recommendations which includes the pursuit of a bi-annual Aviation Resource Management Survey (ARMS) by the General Services Administration Interagency Committee of Aviation Policy (ICAP) for an independent assessment of the program. JPATS is reviewing ICAP suggestions for a checklist and standard operating procedures. JPATS anticipates an ARMS review in late FY 2007.

JPATS is also reviewing and analyzing current baseline metrics and targets quarterly to ensure that current performance measures are met or exceeded. Metrics from all the various reporting requirements such as GPRA, CFO Act, FAA, and management oversight reports are being consolidated. These metrics will be presented at the strategic planning conference during FY 2007 to determine their effectiveness, and develop optimal methodologies to meet JPATS mission requirements.

In FY 2006, JPATS accomplished 213,140 prisoner and detainee air movements without incurring a single prisoner or JPATS personnel injury, aircraft accident, or prisoner escape.

A: Organizational Chart

UNITED STATES MARSHALS SERVICE



Approved by

[Handwritten Signature]
ALBERTO RAMIREZ
Attorney General

Date

9-29-05

Exhibit A - Organizational Chart

B: Summary of Requirements

Summary of Requirements
 United States Marshals Service
 Justice Prisoner and Alien Transportation System
 (Dollars in Thousands)

	FY 2008 Request		
	Perm. Pos.	FTE	Amount
2006 Operating Level	149	149	\$103,867
2007 Operating Level	170	170	\$118,793
2008 Current Services	170	170	\$132,788
2008 Operating Level	170	170	\$132,788
2007 - 2008 Total Change	....	....	13,995

Estimates by budget activity	2006 Operating Level			2007 Operating Level			2008 Adjustments to Base			2008 Current Services			2008 Increases/Offsets			2008 Operating Level		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	149	149	\$101,329	170	170	\$118,793	....	....	....	170	170	\$132,788	....	....	....	170	170	\$132,788

Note: Operating levels do not include expenses for depreciation. JPATS had a depreciation level of \$1,740k for FY 2006, and anticipates depreciation in the amount of \$2,366k for FY 2007, and \$2,366k for FY 2008. Costs rise from FY 2007 to FY 2008 because two new large aircraft leases, and the associated increase in fuel, start in FY 2007 to accommodate ICE's movement needs. The full cost of this resource increase will show in FY 2008.

D. Resources by DOJ Strategic Goal and Objective

**Resources by Department of Justice Strategic Goal and Objective
 United States Marshals Service
 Justice Prisoner and Alien Transportation System
 (Dollars in Thousands)**

Strategic Goal/Objective	2006 Operating Level		2007 Operating Level		2008 Current Services		2008 Increases/Offsets		2008 Operating Level		2007-2008 Total Change	
	Amount		Amount		Amount		Amount		Amount		Amount	
	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System 4.1: Protect Judges, Witnesses, and Other Participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement	149	\$101,329	170	\$118,793	170	\$132,788	-	-	170	\$132,788	-	\$13,995
Subtotal, Goal 4	149	\$101,329	170	\$118,793	170	\$132,788	-	-	170	\$132,788	-	\$13,995

F: Crosswalk of 2006 Availability

Crosswalk of 2006 Availability
 United States Marshals Service
 Justice Prisoner and Alien Transportation System
 (Dollars in Thousands)

Decision Unit	2006 Initial Availability			Rescission			Reprogrammings			Recoveries and Unobligated Balance			2006 Final Availability		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Justice Prisoner and Alien Transportation System															
Actual Income	149	149	\$101,329	...	...	...	...	...	...	...	...	\$32,462	149	149	\$133,791
Appropriated	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Total	149	149	\$101,329	...	...	...	...	...	...	...	...	\$32,462	149	149	\$133,791

2006 Initial Availability: Reflects Spending Authority from Offsetting Collections.

Recoveries and Unobligated Balances: This includes \$31.35 million in unobligated balances brought forward from 2005 and \$1.11 million in prior year recoveries. Expenses projected against this amount are: \$8.60 million for aircraft/aircraft parts purchase for Puerto Rico, \$.49 million for security upgrades, and \$.45 million for hangar/tarmac renovation.

G Crosswalk of 2007 Availability

THIS EXHIBIT IS NOT REQUIRED DURING THE OMB PROCESS; HOWEVER, IT WILL BE REQUIRED IN LATER ITERATIONS OF THE BUDGET.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources
 United States Marshals Service
 Justice Prisoner and Alien Transportation System
 (Dollars in Thousands)

	2006 Actual Income			2007 Estimated Income			2008 Estimated Income			Increase/Decrease		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Bureau of Prisons	\$10,741	...	...	\$10,000	...	...	\$10,300	...	...	\$300
Bureau of Immigration and Customs Enforcement	70,368	...	...	82,444	...	...	95,914	...	...	13,470
U.S. Marshals Service	26,450	...	...	...	...	...	...	...	...	...
Office of Federal Detention Trustee	618	...	...	24,287	...	...	24,287	...	...	...
State, Local and Department of Defense	1,242	...	...	765	...	...	790	...	...	25
Fees and Expenses of Witnesses	32	...	...	50	...	...	50	...	...	...
Total Collections by Source	149	149	\$109,451	170	170	\$117,546	170	170	\$131,341	...	...	\$13,795

The FY 2007 President's Budget proposes to transfer \$27,935 from the USMS S&E to the OFDT Detention Trustee appropriation. Within this amount, the OFDT estimates \$24,287 is needed for USMS air transportation requirements on JPATS aircraft with the remainder for other USMS prisoner movements (via ground, air charter, and other means).

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 United States Marshals Service
 Justice Prisoner and Alien Transportation System

Category	FY 2006		FY 2007		FY 2008					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	Transfers	Program Improv.	Program Offsets	Total Program Changes	Total Authorized	Total Reimbursable
General Admin., Clerical and Officer Services (300-399)	...	33	...	33	...	...	...	...	...	33
Accounting and Budgeting (500-599)	...	9	...	10	...	...	...	...	...	10
Business & Industry (1100-1199)	...	3	...	7	...	...	...	...	...	7
Detention Officer (1802)	...	34	...	39	...	...	...	...	...	39
Criminal Investigator (1811)	...	4	...	4	...	...	...	...	...	4
Quality Assurance, Inspection & Grading Group (1900-1999)	...	2	...	2						2
Transportation Group (2100-2199)	...	58	...	69	...	...	...	...	...	69
Information Technology Management (2210)	...	6	...	6	...	...	...	...	...	6
Total	...	149	...	170	...	...	...	...	...	170
U.S. Field	...	149	...	170	...	...	...	...	...	170
Total	...	149	...	170	...	...	...	...	...	170

K: Summary of Requirements by Grade

Summary of Requirements by Grade
 United States Marshals Service
 Justice Prisoner and Alien Transportation System
 (Dollars in Thousands)

Grades and Salary Ranges	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$109,808 - \$152,000	1		1		1		....
GS-15, \$107,521 - 139,774	5		5		5		....
GS-14, \$91,407 - 118,828	14		14		14		....
GS-13, \$77,353 - 100,554	54		64		64		....
GS-12, \$65,048 - 84,559	24		25		25		....
GS-11, \$54,272 - 70,558	5		5		5		....
GS-10, 49,397 - 64,213	...		....		....		....
GS-9, \$44,856 - 58,318	26		26		26		....
GS-8, 40,612 - 52,794	5		5		5		....
GS-7, \$36,671 - 47,669	14		24		24		....
GS-6, \$33,000 - 42,898	....		....		....		....
GS-5, \$29,604 - 38,487	1		1		1		....
GS-4, \$26,460 - 34,402	....		....		....		....
GS-3, \$23,571 - 30,645	....		....		....		....
GS-2, \$21,602 - 27,182	....		....		....		....
GS-1, \$19,214 - 24,029	....		....		....		....
Total, appropriated positions	149		170		170		....
Average SES Salary		\$ 145,414		\$ 149,922		\$ 153,220		
Average GS Salary		\$ 68,554		\$ 70,679		\$ 72,234		
Average GS Grade		10.88		10.88		10.70		

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class
 United States Marshals Service
 Justice Prisoner and Alien Transportation System
 (Dollars in Thousands)

<u>Object Classes</u>	<u>2006 Operating Level</u>		<u>2007 Operating Level</u>		<u>2008 Operating Level</u>		<u>Increases/Decreases</u>	
	<u>Workyears</u>	<u>Amount</u>	<u>Workyears</u>	<u>Amount</u>	<u>Workyears</u>	<u>Amount</u>	<u>Workyears</u>	<u>Amount</u>
11.1 Total, Workyears & Personnel Comp.....	149	\$7,967	170	\$12,531	170	\$13,508	....	\$977
11.8 Special personal services payments.....		3,984		4,546	...	4,964	...	418
Total.....	149	11,951	170	17,077	170	18,472	....	1,395
Other Object Classes								
12.0 Personnel Benefits.....		2,910		3,522		\$3,770		248
21.0 Travel and Transportation of Persons.....		39,512		42,963		45,634		2,671
22.0 Transportation of Things.....		16		17		20		....
23.2 Rental Payments to Others.....		990		1,439		2,174		735
23.3 Comm, Utilities & Other Misc Charges.....		530		456		690		234
24.0 Printing & Reproduction.....		1		1		2		1
25.1 Advisory and Assistance Services.....		420		452		692		240
25.2 Other Services.....		2,389		3,189		3,505		316
25.3 Purchases of goods & services from Government acct..		4,645		7,374		8,964		1,590
25.7 Operation and Maintenance of Equipment.....		41		41		65		24
26.0 Supplies and Materials.....		28,235		42,054		48,450		6,396
31.0 Equipment.....		7,950		208		350		142
Total Obligations.....	149	\$99,590	170	\$118,793	170	\$132,788	...	\$13,992
<i>Depreciation</i>		<i>\$1,740</i>		<i>\$2,366</i>		<i>\$2,366</i>		<i>\$0</i>

Note: The FY 2007 Operating Level does not reflect the potential 5-year hangar lease obligation pending JEC approval.

N. Schedule of Aircraft

Schedule of Aircraft
 United States Marshals Service
 Justice Prisoner and Alien Transportation System
 (Dollars in Thousands)

Type of Aircraft (Passenger Capacity)	2005 End-of-Year Inventory	FY 2006			FY 2007			FY 2008			
		Acquired	Disposed	End-of Year	Acquired	Disposed	End-of Year	Acquired	Average Cost	Disposed	End-of Year
Direct Purchase:											
Jet Engine (8-10)	2.0	...		2.0	...	...	2.0	...	...	...	2.0
Jet Engine (120)	...	...	...	...	...	...	...	...	...	...	...
Turbo-Prop (50)	...	1.0	...	1.0	...	...	1.0	...	...	...	1.0
Turbo-Prop (10)	1.0	...	...	1.0	...	...	1.0	...	...	...	1.0
Subtotal, Purchased	3.0	1.0	...	4.0	...	...	4.0	...	...	...	4.0
Leased:											
Turbo-Prop (11)	...	...	...	...	...	...	...	...	...	...	...
Jet Engine (120-140)	6.0	...	...	6.0	1.3	...	7.3	0.7	...	...	8.0
Jet Engine (10)	...	...	...	...	...	...	...	...	...	...	...
Subtotal, Leased	6.0	0.0	...	6.0	...	...	7.3	...	...	...	8.0
Seized or No Cost Excess:											
Single-Engine (3)	...	...	...	...	...	...	...	...	...	...	...
Twin-Engine (6)	...	...	...	...	...	...	...	...	...	...	...
Turbo Prop (50)	...	...	...	...	...	...	...	...	...	...	...
Jet Engine (120)	...	...	...	...	...	...	...	...	...	...	...
Jet Engine (75)	...	...	...	...	...	...	...	...	...	...	...
Jet Engine (8)	...	...	...	...	...	...	...	...	...	...	...
Jet Engine (10)	...	...	...	...	...	...	...	...	...	...	...
Subtotal, Seized	...	...	...	...	...	...	...	...	...	...	...
Total Aircraft	9.0	1.0	...	10.0	...	...	11.3	...	...	...	12.0

Note - 1.3 additional aircraft in FY2007 due to increased ICE flight hours beginning February 2007. FY2008 numbers are to annualize aircraft.