

DETENTION TRUSTEE

(Dollars in thousands)

	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
	<u>Pos.</u>		
2002 Obligations.....	6	6	\$933
2003 President's Budget Request.....	18	18	1,388,566
Transfer of Immigration and Naturalization Service detention resources to Department of Homeland Security.....	...	...	-614,960
2003 President's Budget Request - as adjusted.....	18	18	773,606
Adjustments to base			
Increases (see p. 27).....	...	...	13,815
2004 Current Services	18	18	787,421
Program improvements (see details below).....	...	...	34,705
Program offsets (see details below).....	...	...	-12,001
Subtotal.....	...	...	22,704
2004 Request	18	18	810,125

<u>Comparison by activity and program</u>	<u>2003 President's Budget Request</u>			<u>2004 Current Services</u>			<u>2004 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm</u>			<u>Perm</u>			<u>Perm</u>			<u>Perm</u>		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Detention Trustee.....	18	18	\$773,606	18	18	\$787,421	18	18	\$810,125	...	...	\$22,704

<u>Program Improvements</u>	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
	<u>Pos.</u>		
Housing of Federal Detainees.....	\$34,705

This requests includes \$34,705,000 to house USMS detainees in private, state, and local facilities. By 2004, 75 percent of the total federal prisoner population is expected to be housed in non-federal facilities. The remaining 25 percent will be housed in federal detention facilities. The USMS has no flexibility over the number of detainees it houses, and the population has grown an average of 9 percent annually since FY 1998.

DETENTION TRUSTEE

(Dollars in thousands)

<u>Program Offsets</u>	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
	<u>Pos.</u>		
Crosscutting Efficiencies and Program Reductions.....	-12,001
<p>The Office of Detention Trustee (ODT) program budget includes offsets to reflect significant savings (cost avoidance) totalling \$12,001,000. The ODT plans to implement a National Health Service contract which is anticipated to lead to significant health care savings of \$3,000,000 in FY 2004. In addition, ODT, in conjunction with the Bureau of Prisons (BOP), is expected to reduce the number of detention days from the time of sentencing to commitment in a BOP facility. This will lower housing costs and is expected to save \$6,000,000. An offset of \$3,001,000 is included to reflect Departmental crosscutting cost savings. These reductions consist of one-time needs for computers and furniture, and anticipated savings that will result from efficiencies. Some of the areas targeted for savings include: Facilities Management, JCN/WAN IT, Human Resources, and Centralized Procurement. The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of efforts, and cost savings. The crosscutting savings identified impact the majority of the components in the Department, and are the result of improving business practices in the following way: consolidation of facility management, including optimization of work space standards and the consolidation/collocation of field space; improved deployment of human resources personnel across Department components; the consolidation of duplicative IT support functions and services performed by components using the JCN WAN; and centralized procurement for relocation of services, including household storage/shipment and residence contracts.</p>			
Total Program Improvements, Detention Trustee.....	22,704