

**U.S. MARSHALS SERVICE**  
(Dollars in thousands)

	Perm Pos.	FTE	Amount
2002 Obligations.....	4,125	3,738	\$645,461
2003 President's Budget Request.....	4,393	4,171	691,343
Adjustments to base			
Increases (see p. 70).....	...	134	33,281
Decreases (see p. 70).....	...	...	-20,417
Merger of construction funds.....	9	9	15,126
2004 Current Services.....	4,402	4,314	719,333
Program improvements (detailed below).....	275	164	26,599
Program offsets (see details below).....	-85	-85	-25,126
Subtotal.....	190	79	1,473
2004 Request 2/.....	4,592	4,393	720,806

1/ While HIDTA transfers are shown in 2002 actuals, they are not shown for 2003 or 2004 because final decisions on amounts have not been made.

2/ In addition, 13 positions, 13 workyears, and \$2,149,000 are to be provided from the ICDE appropriation in 2004.

Comparison by activity and program	2003 President's Budget Request			2004 Current Services			2004 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Protection of the Judicial Process.....	3,238	3,043	\$527,374	3,247	3,175	\$547,447	3,437	3,254	\$549,884	190	79	\$2,437
Fugitive Apprehension.....	1,105	1,078	158,567	1,105	1,089	166,313	1,105	1,089	165,349	...	...	-964
Management & Administration.....	50	50	5,402	50	50	5,573	50	50	5,573	...	...	...
Total.....	4,393	4,171	691,343	4,402	4,314	719,333	4,592	4,393	720,806	190	79	1,473
Reimbursable FTE.....	...	345	...	...	345	...	...	345	...	...	...	...
Grand Total.....	4,393	4,516	691,343	4,402	4,659	719,333	4,592	4,738	720,806	190	79	1,473

The 2004 budget proposes to merge construction funds into the Salaries and Expenses appropriation and streamline the USMS' decision unit structure from 9 program activities to 3 to align the USMS' budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2001-2006). In addition, the budget has been realigned to reflect the USMS' outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

**U.S. MARSHALS SERVICE**

(Dollars in thousands)

Program Improvements

	Perm <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Protection of the Judiciary.....	275	164	\$26,599

The USMS seeks additional resources to meet the judiciary's need for more security. Escalating security alert levels since September 11th have resulted in routine additional judicial security requirements on an everyday basis. In addition, terrorist-related court proceedings require even more security because of the global interest and intense media attention. This request includes \$26,599,000 which will provide 231 additional Deputy U.S. Marshals to handle the increased security needs.

Courthouse Security Equipment.....	...	...	[2,000]
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The USMS use of \$2,000,000 from the Working Capital Fund unobligated balance is to equip courthouses that are new or undergoing significant renovation. The acquisition and installation of security equipment in new courthouses is imperative for the safe and secure operation of the courthouse and can take up to two years to complete, from the time of laying out the system on construction blueprints to the final installation. Telephone and radio systems are also an integral part of the building structure and must be purchased new during the construction phase. New furniture is required for common areas in addition to that which is included in the costs for new positions. Of the amount requested, \$1,795,000 is for security equipment, \$165,000 is for relocation expenses, and \$40,000 is for telephone systems and design.

Program Offsets

Base reductions.....	-85	-85	-11,459
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The USMS request includes a reduction to base resources of 85 positions and \$11,459,000 as part of a Departmentwide effort to redirect resources to the highest priorities. Through increased efficiencies, the USMS plans to achieve savings in areas related to telecommunications lines, overtime and guard usage, and vehicle leases, fuel and maintenance. In addition, USMS will eliminate some administrative staff positions to provide for the hire of additional operational personnel in the field.

Crosscutting Efficiencies.....	....	....	-13,667
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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.

Total Program Improvements, United States Marshals Service.....	<u>190</u>	<u>79</u>	<u>1,473</u>
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Department of Justice  
 United States Marshals Service  
 Salaries and Expenses  
 FY 2004 President's Budget  
 Decision Unit Restructuring Crosswalk  
 (Dollars in Thousands)

**Performance Based Realignment**

Comparison by activity and program	2003 Request			Protection of the Judicial Process			Prisoner Transportation			Fugitive Apprehension			Seized Assets Management			D.C. Superior Court		
	Perm Pos.	WY	Amount	Perm Pos.	WY	Amount	Perm Pos.	WY	Amount	Perm Pos.	WY	Amount	Perm Pos.	WY	Amount	Perm Pos.	WY	Amount
<b>Current Structure</b>																		
Protection of the Judicial Process	2,570	2,386	\$387,957	(2,570)	(2,386)	(\$387,957)	...	...	...	...	...	...	...	...	...	...	...	...
Prisoner Transportation	89	87	42,590	...	...	...	(89)	(87)	(\$42,590)	...	...	...	...	...	...	...	...	...
Fugitive Apprehension	961	936	134,314	...	...	...	...	...	...	(961)	(936)	(\$134,314)	...	...	...	...	...	...
Seized Assets Management	50	50	5,402	...	...	...	...	...	...	...	...	...	(50)	(50)	(\$5,402)	...	...	...
D.C. Superior Court	192	189	23,237	...	...	...	...	...	...	...	...	...	...	...	...	(192)	(189)	(\$23,237)
Service of Legal Process	125	123	15,460	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Training Academy	26	26	4,197	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
ADP & Telecommunications	94	92	28,745	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Management & Administration	286	282	49,441	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Proposed Structure</b>																		
Protection of the Judicial Process	...	...	...	2,570	2,386	387,957	89	87	42,590	...	...	...	...	...	...	156	153	18,591
Fugitive Apprehension	...	...	...	...	...	...	...	...	...	961	936	134,314	...	...	...	36	36	4,646
Seized Assets Management	...	...	...	...	...	...	...	...	...	...	...	...	50	50	5,402	...	...	...
<b>Total</b>	<b>4,393</b>	<b>4,171</b>	<b>691,343</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Reimbursable FTE	...	343	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>	<b>4,393</b>	<b>4,514</b>	<b>691,343</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

**Performance Based Realignment**

Comparison by activity and program	Service of Legal Process			Training Academy			ADP & Telecommunications			Management & Administration			Revised 2003 Request		
	Perm Pos.	WY	Amount	Perm Pos.	WY	Amount	Perm Pos.	WY	Amount	Perm Pos.	WY	Amount	Perm Pos.	WY	Amount
<b>Current Structure</b>															
Protection of the Judicial Process	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Prisoner Transportation	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Fugitive Apprehension	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Seized Assets Management	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
D.C. Superior Court	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Service of Legal Process	(125)	(123)	(\$15,460)	...	...	...	...	...	...	...	...	...	...	...	...
Training Academy	...	...	...	(26)	(26)	(\$4,197)	...	...	...	...	...	...	...	...	...
ADP & Telecommunications	...	...	...	...	...	...	(94)	(92)	(\$28,745)	...	...	...	...	...	...
Management & Administration	...	...	...	...	...	...	...	...	...	(286)	(282)	(\$49,441)	...	...	...
<b>Proposed Structure</b>															
Protection of the Judicial Process	125	123	15,460	19	19	3,198	69	68	21,904	210	207	37,674	3,238	3,043	527,374
Fugitive Apprehension	...	...	...	7	7	999	25	24	6,841	76	75	11,767	1,105	1,078	158,567
Seized Assets Management	...	...	...	...	...	...	...	...	...	...	...	...	50	50	5,402
<b>Total</b>	...	...	...	...	...	...	...	...	...	...	...	...	<b>4,393</b>	<b>4,171</b>	<b>691,343</b>
Reimbursable FTE	...	...	...	...	...	...	...	...	...	...	...	...	...	343	...
<b>Grand Total</b>	...	...	...	...	...	...	...	...	...	...	...	...	<b>4,393</b>	<b>4,514</b>	<b>691,343</b>