



## Federal Prison Systems (BOP)

### FY 2010 Budget Request At A Glance

FY 2009 Enacted:	\$6,172 million (39,692 positions; 19,058 correctional officers)
Current Services Adjustments:	-\$361 million (6% below FY 2009 Enacted)
Program Changes:	\$266 million
FY 2010 Budget Request:	\$6,076 million (40,563 positions; 19,408 correctional officers)
Change from FY 2009 Enacted:	-\$95 million (-2%) (+871 positions; + 350 correctional officers)

#### Mission:

The mission of the Federal Bureau of Prisons (BOP) is to protect society by confining offenders in the controlled environments of prisons and community-based facilities that are safe, humane, cost-efficient, appropriately secure, and provide work and other self-improvement opportunities to assist offenders in becoming law-abiding citizens.

#### Resources:

The budget request for FY 2010 totals \$6.1 billion, which includes \$5.98 billion for Salaries and Expenses and \$97 million for Buildings and Facilities. In FY 2008, BOP received \$109 million in reprogramming and \$187 million in supplemental funding to cover a shortfall.

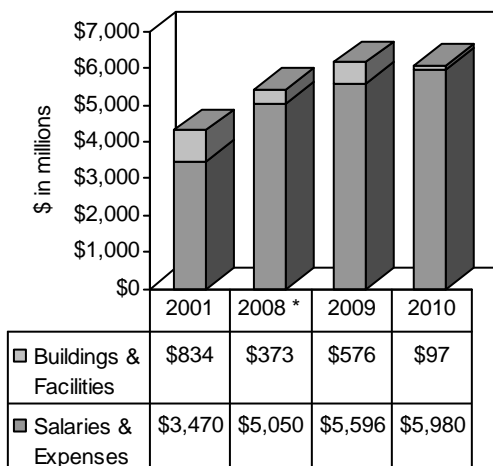
#### Organization:

The BOP is managed from a Central Office in Washington, D.C., where the Director, Assistant Directors, and Assistant Director/General Counsel guide the agency's headquarters functions, and six regional offices, each of which is led by a Regional Director. Currently there are 114 prisons operating within the six regions of the country.

#### Personnel:

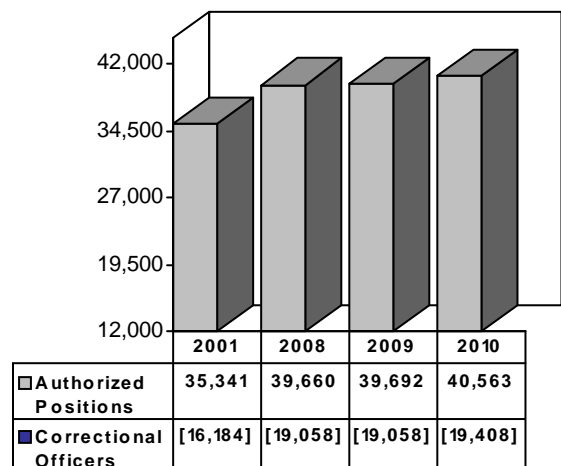
BOP's direct authorized positions for FY 2010 total 40,563, including 19,408 correctional officers. Of the total authorized positions, all are domestically located. The FY 2010 request for BOP includes an increase of 871 positions, including 350 correctional officers, over the FY 2009 level of 39,692 direct authorized positions.

**Funding (FY 2001 - 2010)**



\* Excludes supplemental funding and reprogramming actions.

**Personnel (FY 2001 - 2010)**



\* Includes reimbursable correctional officers.

**FY 2010 Strategy:**

The BOP has two appropriated accounts, with a total of six decision units tying to the DOJ Strategic Goals for FY 2010. The four decision units in the Salaries and Expenses (S&E) account are for inmate care and programs, institution security and administration, contract confinement, and management and administration. Within these four areas the BOP provides for safe, secure, and humane confinement of sentenced inmates as well as detained persons awaiting trial and/or sentencing. In addition, the BOP provides services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards. The other two decision units are in the Building and Facilities account and are for new prison construction and expansion, and for the modernization and repair of existing facilities. These are required to add additional bed space for the growing inmate population and to maintain existing facilities in an adequate state of repair.

BOP anticipates finalizing construction of two new medium security level facilities in McDowell, WV, and Mendota, CA, that will be ready to begin the activation process in FY2010. In addition BOP is in the process of constructing a secure female Federal Correctional Institution (FCI) in Aliceville, AL, and a medium security level male facility in Berlin, NH. Full activation of the four institutions will add nearly 5,000 secure beds to the BOP's capacity. Within the Salaries and Expenses account, BOP is working on implementation of the Inmate Skills Development Initiative as part of the Second Chance Act. The goal is to assess each inmate's skills in a broad range of areas and based on the assessment provide the indicated job skills training, work experience, education, counseling, and other assistance to ensure their successful reentry back into society.

The biggest challenge facing the BOP is managing the ever increasing Federal inmate population and providing for their care and safety, while maintaining appropriately safe and secure prisons required to ensure the safety of BOP staff and surrounding communities. The BOP is also housing an increasing number of dangerous terrorist inmates.

**FY 2010 Program Changes:**

**Counterterrorism Unit:** \$10.5 million and 22 positions to support its Counterterrorism (CT) Unit that was established in FY 2007 to address the growing CT related issues impacting the BOP and actively work with other DOJ and Department of Defense law enforcement agencies to effectively gather, monitor, translate, and disseminate information pertinent to the management of the terrorist population and prevent further terrorist activity. The CT Unit has been funded previously through supplementals.

**Medical Cost Adjustment:** \$16.7 million to address the rising costs of providing medical, dental, and mental health care. The two primary factors contributing to increase in health care costs are: 1) the increasing inmate population; and 2) inflation in the medical services industry and pharmaceutical costs. The FY 2010 Current Services amount for medical care is \$452.4 million.

**Contract Bed Cost Adjustment:** \$26.4 million to pay for the wage and price increases for existing contract beds. Also, \$27 million is requested to procure 1,000 New Contract Beds to house the projected increase in the number of low security inmates. The great majority of inmates in BOP contract facilities are male low security short-term sentenced criminal aliens. As of April 2009, BOP had 36,836 prisoners housed in contract facilities. The FY 2010 Current Services amount for contract beds is \$798 million.

**Maintain/Increase Staffing Levels:** \$70.6 million to fill vacant authorized positions. The additional onboard staff is needed to manage the growing inmate population. FY 2010 Current Services for all BOP S&E staffing including Public Health Service is \$3.6 billion.

**Activation of FCI McDowell and FCI Mendota:** \$102.1 million and 737 positions, including 350 correctional officers, to start the activation process for two medium security facilities which will add 2,432 beds to BOP's capacity. There are no FY 2010 Current Services for this initiative.

**Inmate Skills Development Required by the Second Chance Act:** \$13.8 million and 121 positions to implement a comprehensive reentry strategy that is developed on a competency-based model that measures success by skill acquisition and ultimately reentry success. There are no FY 2010 Current Services for this initiative.

**Real Property Operations:** An offset of \$1 million is proposed to reflect efficiencies generated through BOP's "Go Green" initiative, which involves using Hybrid vehicles for perimeter patrols, using bio-diesel fuel, and expanding recycling programs.

**Financial Snapshot 2008**

Clean Opinion on Financial Statements	Yes
Timely Financial Reporting	Yes
Material Weaknesses	None

**BUREAU OF PRISONS**

(Dollars in Thousands)

	Salaries and Expenses			Buildings and Facilities			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2008 Appropriation	39,383	34,917	\$5,050,440	277	258	\$372,720	39,660	35,175	\$5,423,160
2008 Rescission (if applicable)	0	0	0	0	0	0	0	0	0
2008 Supplemental	0	0	296,300	0	0	0	0	0	296,300
<b>2008 Enacted</b>	<b>39,383</b>	<b>34,917</b>	<b>5,346,740</b>	<b>277</b>	<b>258</b>	<b>372,720</b>	<b>39,660</b>	<b>35,175</b>	<b>5,719,460</b>
2009 Appropriation	39,399	35,220	5,595,754	293	277	575,807	39,692	35,497	6,171,561
2009 Rescission (if applicable)	0	0	0	0	0	0	0	0	0
<b>2009 Enacted</b>	<b>39,399</b>	<b>35,220</b>	<b>5,595,754</b>	<b>293</b>	<b>277</b>	<b>575,807</b>	<b>39,692</b>	<b>35,497</b>	<b>6,171,561</b>
2009 Supplemental (if applicable)	0	0	0	0	0	0	0	0	0
<b>2009 Enacted</b>	<b>39,399</b>	<b>35,220</b>	<b>5,595,754</b>	<b>293</b>	<b>277</b>	<b>575,807</b>	<b>39,692</b>	<b>35,497</b>	<b>6,171,561</b>
<b>2010 Request</b>	<b>40,279</b>	<b>35,682</b>	<b>5,979,831</b>	<b>284</b>	<b>268</b>	<b>96,744</b>	<b>40,563</b>	<b>35,950</b>	<b>6,076,575</b>
<b>Change 2010 from 2009 Enacted</b>	<b>880</b>	<b>462</b>	<b>384,077</b>	<b>-9</b>	<b>-9</b>	<b>-479,063</b>	<b>871</b>	<b>453</b>	<b>-94,986</b>
<b>Adjustments to Base</b>									
Increases:									
Pay and Benefits	0	0	106,103	-9	-9	935	-9	-9	107,038
Domestic Rent and Facilities	0	0	11,176	0	0	0	0	0	11,176
Other Adjustments	0	0	763	0	0	2	0	0	765
Foreign Expenses	0	0	0	0	0	0	0	0	0
Prison and Detention	0	0	0	0	0	0	0	0	0
Subtotal Increases	0	0	118,042	-9	-9	937	-9	-9	118,979
Decreases:									
Non-Recrural (of new projects funded in FY2009)	0	0	0	0	0	-440,000	0	0	-440,000
Non-Recrural (of M&R funds provided in FY2009)	0	0	0	0	0	-40,000	0	0	-40,000
Subtotal Decreases	0	0	0	0	0	-480,000	0	0	-480,000
<b>Total Adjustments to Base</b>	<b>0</b>	<b>0</b>	<b>118,042</b>	<b>-9</b>	<b>-9</b>	<b>-479,063</b>	<b>-9</b>	<b>-9</b>	<b>-361,021</b>
<b>Total Adjustments to Base and Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>118,042</b>	<b>-9</b>	<b>-9</b>	<b>-479,063</b>	<b>-9</b>	<b>-9</b>	<b>-361,021</b>
<b>2010 Current Services</b>	<b>39,399</b>	<b>35,220</b>	<b>5,713,796</b>	<b>284</b>	<b>268</b>	<b>96,744</b>	<b>39,683</b>	<b>35,488</b>	<b>5,810,540</b>
<b>Program Changes</b>									
Increases:									
Contract Bed Annualization	0	8	27,000	0	0	0	0	8	27,000
Contract Bed and cost adjustment	0	0	26,384	0	0	0	0	0	26,384
Counterterrorism Unit (CT Supplemental to Base)	22	22	10,500	0	0	0	22	22	10,500
Medical Cost Adjustment	0	0	16,685	0	0	0	0	0	16,685
Maintain/Increase Staffing	0	0	70,568	0	0	0	0	0	70,568
FCI McDowell WV (1,280 Beds, Activate 11/2009)	378	189	52,696	0	0	0	378	189	52,696
FCI Mendota CA (1,152 Beds, Activate 2/2010)	359	182	49,424	0	0	0	359	182	49,424
Inmate Skills Development ( Second Chance Act requirement)	121	61	13,778	0	0	0	121	61	13,778
Subtotal Increases	880	462	267,035	0	0	0	880	462	267,035
Decreases:									
Real Property Cost Reduction (OMB Directed)	0	0	-1,000	0	0	0	0	0	-1,000
Subtotal Decreases	0	0	-1,000	0	0	0	0	0	-1,000
<b>Total Program Changes</b>	<b>880</b>	<b>462</b>	<b>266,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880</b>	<b>462</b>	<b>266,035</b>
<b>2010 Request</b>	<b>40,279</b>	<b>35,682</b>	<b>5,979,831</b>	<b>284</b>	<b>268</b>	<b>96,744</b>	<b>40,563</b>	<b>35,950</b>	<b>6,076,575</b>
<b>Change 2010 from 2009 Enacted</b>	<b>880</b>	<b>462</b>	<b>384,077</b>	<b>-9</b>	<b>-9</b>	<b>-479,063</b>	<b>871</b>	<b>453</b>	<b>-94,986</b>

**BUREAU OF PRISONS**  
**Salaries and Expenses**  
(Dollars in thousands)

Comparison by activity and program	2009 Enacted			2010 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Care & Programs	14,303	12,428	\$2,070,002	14,303	12,428	\$2,110,107
2. Institution Security & Admin	23,390	21,094	2,490,158	23,390	21,094	2,561,235
3. Contract Confinement	413	405	840,933	413	405	841,969
4. Management & Administration	1,293	1,293	194,661	1,293	1,293	200,485
<b>Total</b>	<b>39,399</b>	<b>35,220</b>	<b>5,595,754</b>	<b>39,399</b>	<b>35,220</b>	<b>5,713,796</b>
Reimbursable FTE	0	136	0	0	136	0
<b>Grand Total</b>	<b>39,399</b>	<b>35,356</b>	<b>\$5,595,754</b>	<b>39,399</b>	<b>35,356</b>	<b>\$5,713,796</b>

In FY 2009 BOP received approval for a temporary reprogramming for \$23 million from Contract Confinement to Inmate Care and Institution Security.

Comparison by activity and program	Total Program Changes			2010 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Care & Programs	402	203	\$97,622	14,705	12,631	\$2,207,729
2. Institution Security & Admin	478	251	115,029	23,868	21,345	2,676,264
3. Contract Confinement	0	8	53,384	413	413	895,353
4. Management & Administration	0	0	0	1,293	1,293	200,485
<b>Total</b>	<b>880</b>	<b>462</b>	<b>266,035</b>	<b>40,279</b>	<b>35,682</b>	<b>5,979,831</b>
Reimbursable FTE	0	0	0	0	136	0
<b>Grand Total</b>	<b>880</b>	<b>462</b>	<b>\$266,035</b>	<b>40,279</b>	<b>35,818</b>	<b>\$5,979,831</b>

In FY 2008 BOP received \$109 million in reprogramming and \$187 million in supplemental funding to cover a shortfall.

**Buildings and Facilities**  
(Dollars in thousands)

Comparison by activity and program	2009 Enacted			2010 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. New Construction	152	134	\$465,180	143	125	\$25,386
2. Modernization and Repair	141	143	\$110,627	141	143	\$71,358
<b>Total</b>	<b>293</b>	<b>277</b>	<b>\$575,807</b>	<b>284</b>	<b>268</b>	<b>\$96,744</b>

In FY 2009 BOP received an additional \$40 million for M&R and an additional \$440 million for new prison construction.

Comparison by activity and program	Total Program Changes			2010 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. New Construction	0	0	\$0	143	125	\$25,386
2. Modernization and Repair	0	0	\$0	141	143	\$71,358
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>284</b>	<b>268</b>	<b>\$96,744</b>