PERFORMANCE AND RESOURCES TABLE Decision Unit: Office of the Federal Detention Trustee DOJ Strategic Goal/Objective(s): 4.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing. 4.1 Ensure the appearance of criminal defendants for judicial proceedings or confinement (Projected) Final Target Projected Requested (Total) Changes Workload/Resources Actual FY 2008 Program 2007 President's Current Services FY 2006 FY 2006 FY 2008 Request Budget Adjustments Change Workload: Average Daily Population: TOTAL State & Local Government (IGA) **Facilities** Private Facilities Subtotal Non-Federal Facilities Federal (BOP) Facilities Non-Paid Beds Total Costs and FTE \$000 \$000 \$000 FTE \$000 FTE \$000 FTE \$000 FTE FTE FTE (Reimbursable FTE are included, but reimbursable costs are bracketed and not [] [] [] [] [] [] included in the total) Type/ 2007 President's FY 2008 Program **Current Services** FY 2008 Request Strategic Performance FY 2006 FY 2006 Change Budget Adjustments Objective FTE FTE \$000 \$000 DOJ SO 4.3 Resources \$000 \$000 FTE FTE FTE \$000 FTE Confinement Direct: Program and Care Support: Activity Total: Performance # Paid Jail Days - IGA Measure Performance # Paid Jail Days - Private Measure Efficiency Per Day Jail Cost (Non-Measure Federal) Health Care Cost Per Capita Efficiency (Non-Federal) Measure # Targeted Non-Federal Facility* Reviews Performance Measure Completed DOJ SO 4.1 FTE \$000 FTE \$000 FTE \$000 FTE \$000 FTE \$000 FTE \$000 Resources Direct: Transporta-Program tion Support: Activity Total: Performance # Transportation Moves of USMS Prisoners - Air Measure # Transportation Moves of Performance

USMS Prisoners - Ground

Measure

OUTCOME Measure (New)	Per Day Detention Cost		
OUTCOME Measure (New)	Targeted Non-Federal Facilities Meeting Min Stds		
OUTCOME Measure (New)	Transportation Unit Cost		

Data Definitions, Validation, Verification, and Limitations:

Performance Measure: Paid Jail Days (IGA and Private)

Data Definition: Total number of prisoners housed by the USMS in non-federal detention facilities on a daily basis. IGA jail days represents the number of prisoners housed on a daily basis in facilities operated by state and/or local governments. Private jail days represents the number of prisoners housed on a daily basis in facilities operated by non-governmental entities (such as for-profit corporations).

Data Collection and Storage: Data describing prisoners booked and taken into custody by the USMS are maintained by the USMS in their Prisoner Tracking System (PTS). Aggregate statistics describing the number of prisoners housed in each detention facility utilized by each of the 94 districts are reported to OFDT on a daily basis. OFDT compiles reports describing the detention population on a weekly and monthly basis. Data are reported on both district and national levels.

Data Validation and Verification: Data reported to OFDT are validated and verified against monthly reports describing district-level jail utilization and housing costs prepared by the USMS.

Data Limitations: Maintaining prisoner movement data is a labor-intensive process. The reliability of the reported data is often compromised by time lags between the actual movement of prisoners and key-punching of those events into the PTS system. Accordingly, it is often necessary to delay reporting of official statistics several weeks to ensure that prisoner movement records have been properly updated.

Performance Measure: Per Day Jail Cost

Data Definition: Actual average price paid (over a 12-month period) by the USMS to house federal prisoners in non-federal detention facilities. IGA jail cost represents the average cost paid by the USMS to house prisoners in facilities operated by state and/or local governments. Private jail costs represents the average cost paid by the USMS to house prisoners in facilities operated by non-governmental entities (such as for-profit corporations). Average price paid is weighted by actual jail day usage at individual detention facilities.

Data Collection and Storage: Data describing the actual price charged by state, local, and private detention facility operators is maintained by the USMS in their Prisoner Tracking System (PTS) and it is updated on an as-needed, case-by-case basis when rate changes are implemented. Rate information for specific facilities is maintained by USMS headquarters staff. In conjunction with daily reports to OFDT of prisoners housed, OFDT compiles reports describing the price paid for non-federal detention space on a weekly and monthly basis. Data are reported on both district and national levels.

Data Validation and Verification: Data reported to OFDT are validated and verified against monthly reports describing district-level jail utilization and housing costs prepared by the USMS.

Data Limitations: Maintaining prisoner movement data is a labor-intensive process. The reliability of the reported data is often compromised by time lags between the actual movement of prisoners and key-punching of those events into the PTS system. Accordingly, it is often necessary to delay reporting of official statistics several weeks to ensure that prisoner movement records have been properly updated.

Performance Measure: Health Care Cost Per Capita

Data Definition: Cost of health care services provided to federal prisoners under the custodial jurisdiction of the USMS. Total health care costs include the costs of health services provided by medical practitioners, medical guard services, and transportation of prisoners for medical services. Per capita health care costs are determined by dividing total health care expenditures for the reporting period by the average daily prisoner population for that reporting period.

Data Collection and Methodology: Data describing funds obligated for prisoner health care services are reported to OFDT by the USMS through reports generated from the USMS STARS financial system.

Data Validation and Verification: In accordance with generally accepted accounting principles, the USMS routinely monitors its financial data for new obligations and de-obligations.

Data Limitation: Data reported reflect the anticipated cost of services provided to USMS prisoners. In the event that the actual cost is different from the anticipated cost, additional funds may need to be obligated or obligated funds, de-obligated. Because of the time lag between the rendering of services and the

payment of invoices, several weeks may lapse before the actual cost of health care services provided to an individual prisoner can be dispositively determined.

Performance Measure: Per Day Detention Cost

Data Definition: Total detention costs represents the aggregation of paid jail costs and health care costs on a per capita, per day basis. Data Collection and Storage: See, Paid Jail Costs and Health Care Costs, above.

Data Validation and Verification: See, Paid Jail Costs and Health Care Costs, above.

Data Limitations: See, Paid Jail Costs and Health Care Costs, above.

Performance Measure: Targeted Non-Federal Facilities Reviews and Targeted Non-Federal Facilities Meeting Minimum

Data Definition: Targeted Non-Federal Facilities: Includes all Private Facilities, all high volume (ADP>500) State and Local Government (IGA) Facilities, and all agency requested facility reviews. Percentages are based on the number of facilities existing during the fiscal year (as noted).

Data Collection and Storage: Data describing the facility ratings and standards that are met by the individual facilities will be maintained in the FRMS system. In conjunction with the QAR reviews, state, local and other agency inspection reports will be maintained.

Data Validation and Verification: Data reported to OFDT are validated and verified against QAR reports, repository information, state, local or other agency reported data (ie. BOP Sentry, USMS PTS).

Data Limitations: Data reported often relect a delay in reporting due to reporting systems not accessable to OFDT.

Performance Measure: Transportation Moves (Air and Land)

Data Definition: A prisoner transportation movement represents a single leg of a transport between the point of origin and the final destination; multiple movements may be required to transport a prisoner to his destination. Air movements are transports involving a flight. Ground movements are transports involving a bus or other vehicle.

Data Collection and Storage: Data describing prisoner transportation movements are maintained by JPATS in their [GET FULL NAME] (APPS). These data are currently reported to OFDT on a quarterly basis as part of quarterly and annual reports describing the activities of JPATS.

Data Validation and Verification: Transportation movement data are reported to OFDT by JPATS.

Data Limitations: Data are limited to movements of prisoners conducted by JPATS and do not include in-district movements coordinated by USMS district offices without the assistance of JPATS.

Performance Measure: Transportation Unit Cost (the data definitions and costing methodology for this measure is currently under development)

Data Definition: Inflation as it relates to Transportation Unit Cost includes standard inflation as well as adjustments for fuel increases.

Data Collection and Storage: TBD Data Validation and Verification: TBD

Data Limitations: TBD