

**United States Marshals Service
FY 2010 Performance Budget
Congressional Submission**

**Justice Prisoner and Alien Transportation System
Revolving Fund**



April 2009

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I. Overview of the Justice Prisoner and Alien Transportation System (JPATS)

A. Introduction

JPATS was created on October 1, 1995, by merging the USMS National Prisoner Transportation System and Immigration and Naturalization Service (INS) Air Transport Branch. This merger was based on an August 15, 1994 memorandum in which the Attorney General directed the consolidation [by FY 1996] of the prisoner and detainee air transportation functions that were being performed by the USMS and INS into a single entity to be managed by the USMS. The JPATS mission is to transport federal detainees and prisoners, including pretrial, sentenced, and deportable aliens, whether in the custody of the USMS, Bureau of Prisons (BOP), or Immigration and Customs Enforcement (ICE). JPATS also provides prisoner transportation for the Department of Defense (DOD), state, and local law enforcement agencies on a reimbursable, space-available basis. JPATS transports prisoners and detainees in a cost-effective manner without sacrificing the safety of the public, federal employees, or those in custody.

In 1997, Coopers & Lybrand prepared a JPATS 5-Year Strategic Plan that included a recommendation that JPATS be funded through a revolving fund to allow flexibility in its financial planning, operational decision-making, and the delivery of services. On October 1, 1998, JPATS began operating as a revolving fund activity with the goal of having all operating costs reimbursed by customer agencies. The benefits of the JPATS revolving fund are: 1) it is a no-year account with a consistent funding stream from the customer agencies, thus not subject to Continuing Resolution restrictions; 2) it operates under the concept of full-cost recovery; 3) it provides for multi-year funding/leasing authority for capital acquisitions; and 4) it has authority to retain proceeds from the disposal of JPATS aircraft and parts. The JPATS Revolving Fund provides stability in costs to the customer agencies since the fund can absorb, on a short-time basis, cost fluctuations for operating expenses such as fuel and major aircraft maintenance. It also simplifies the task of replacing aircraft and obtaining major aircraft parts by enabling managers to extend the cost of equipment purchases or equipment leases over several years, and to plan the procurement of equipment, or equipment lease agreements when needed, rather than waiting for available, appropriated funding.

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 (ARMS), which engages professional aviators from other government programs in safety reviews of JPATS operations. The ARMS program offers a comprehensive survey, on request, of an agency's flight program (management/administration, operations, maintenance, safety, and training). GSA puts together a team of aviation experts, which generally spends about two weeks on-site with the requesting

agency's aviation program. JPATS completed an ARMS review in December 2007 with no significant findings.

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 Associate Director for Operations of the USMS. USMS was both management and customer for JPATS since its inception in FY 1996 until FY 2006. In FY 2007, USMS Salaries and Expenses funding for prisoner transportation was transferred to the Office of the Federal Detention Trustee (OFDT). OFDT's control of funds for both detention and transportation is expected to result in greater cost efficiencies. The JPATS Revolving Fund budget 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

JPATS coordinates with the OFDT, 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



The Oklahoma City hangar has three years remaining on its lease. The annual lease payment is approximately \$1 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, JPATS obligated \$4 million from retained earnings in FY 2007 to cover the remaining years of the lease. This action corrected a non-compliance issue identified in the financial audit.

The following is a brief summary of the Department's Strategic Goal and Objective supported by JPATS.

DOJ Strategic Goal III: 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 (Goal III, Objective 3.1)

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 2010:

Fiscal Year	Air Movements	Flight Hours
2003	175,207	11,635
2004	176,522	11,746
2005	181,951	10,512
2006	213,140	11,674
2007	244,136	14,073
2008	229,393	13,165
2009	213,335	10,100
2010 (Est)	213,335	10,100



C. Full Program Costs

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. 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 requirement projections are provided by the customer agencies prior to the beginning of the budget cycle.

D. Performance Challenges

JPATS faces a variety of challenges in accomplishing its mission. 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, particularly DHS due to immigration related prisoner movements, and the federal Judiciary. JPATS determines the schedule to move prisoners based on the appearance dates specified in court orders.

JPATS must continually anticipate customer needs into the future. During FY09 customer requirements were adjusted significantly, causing the planned Alaska operation to be placed on indefinite hold. In addition, planned increases for ICE alien deportation flights have not materialized, resulting in a cancellation of the San Antonio operation.

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 JPATS continue to meet its high standards of aviation safety.

A second significant internal challenge is ensuring that JPATS has access to an adequate number of aircraft to meet customer demands. When a leased aircraft requires maintenance, the aircraft leasing company must locate a replacement aircraft for the scheduled mission. If a replacement aircraft cannot be immediately located, or if a JPATS-owned aircraft requires unscheduled maintenance, JPATS either locates another leased aircraft or reschedules the mission. The acquisition strategy of leasing newer, more reliable aircraft will increase the operational readiness of the air fleet, reducing unscheduled downtime and enabling JPATS to meet customer missions.

A third internal challenge is appropriately staffing each scheduled flight with flight personnel/security officers to secure the prisoners/detainees being transported and with a Public Health Service (PHS) nurse to attend to any urgent health issues. JPATS now provides ground security at all airlift stops for the loading and transferring of prisoners/detainees, historically provided by 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 in the safest manner possible.

II. Summary of Program Changes

Item Name	Description			Dollars (\$000)	Pages
		Pos.	FTE		
Alaska Operations	Annualize Alaska Operating Level	(9)	(9)	(\$1,453)	7,9
Southwest Operations	Southwest Flight Operations Requirements	(44)	(44)	(3,589)	7,9
Reduction in airlift requirements for ICE		...	...	(\$19,128)	7,9
Total		(53)	(53)	(\$24,170)	

The 53 FTE were never brought on board and therefore JPATS is not eliminating 53 personnel.

III. Appropriation Language and Analysis of Appropriations Language (N/A)

Not applicable because the JPATS Revolving Fund is not an appropriated account.

IV. Decision Unit Justification

A. Justice Prisoner and Alien Transportation System

Justice Prisoner and Alien Transportation System - TOTAL	Perm. Pos.	FTE	Amount (\$000)
2008 Operating Level	196	196	151,763
2009 Operating Level	249	249	159,422
2010 Adjustments to Base and Technical Adjustments	(53)	(53)	(5,042)
2010 Current Services	196	196	154,380
2010 Operating Level Changes			(19,128)
2010 Operating Level	196	196	135,252
Total Change 2009-2010	(53)	(53)	(\$24,170)

1. Program Description

JPATS moves 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.

Customer agencies provide projected aircraft utilization requirements. JPATS estimates non-federal requirements based on historical data. Due to changes in customer requirements, JPATS has cancelled plans for a hub in the southwest and Alaska. The corresponding increase to JPATS FTE is no longer a requirement.

JPATS is committed to ensuring that each scheduled flight is staffed with qualified flight personnel to safely operate each aircraft, that adequate security officers are present to ensure the safety of the detainees/prisoners being transported, and that at least one Public Health Service (PHS) nurse is present for any medical emergency. In response to current and projected external influences and to safely and efficiently satisfy service demands, JPATS operational support FTE will remain at 196 FTE for FY 2010, a net decrease of 53 FTE. The chart below shows the projected personnel requirements by location in FY 2010:

Proposed Personnel Requirements by Location								
	Alexandria, LA	Kansas City, MO	Oklahoma City, OK	Phoenix, AZ	Puerto Rico	Anchorage, AK	Southwest	Totals
JPATS Total	32	60	60	31	13	0	0	196

2. Performance Tables

PERFORMANCE AND RESOURCES TABLE													
Decision Unit: Justice Prisoner and Alien Transportation System													
DOJ Strategic Goal/Objective: III: Ensure the Fair and Efficient Operation of the Federal Justice System. 3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement.													
WORKLOAD/ RESOURCES		Final Target		Actual		Projected		Requested (Total)		Changes		Requested (Total)	
		FY 2008		FY 2008		2009 Requirements		FY 2009 Request		Current Services Adjustments and FY 2010 Program		FY 2010 Request	
1. Number of requests for transportation of prisoners		290,435		262,888		314,578		223,786		0		223,786	
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	FTE	\$000
		196	\$154,380	149	\$140,610	249	\$159,422	196	\$154,422	0	(\$24,170)	196	\$135,252
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2008		FY 2008		2008 Requirements		FY 2009 Request		Current Services Adjustments and FY 2010 Program		FY 2010 Request	
Program Activity	1. Prisoner Movement	FTE	\$000	FTE	\$0	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		196	\$154,380	149	\$140,610	249	\$159,422	196	\$154,422	0	(\$24,170)	196	\$135,252
Performance Measure	1. Number of prisoner and detainee air movements accomplished.	267,000		229,393		343,380		213,335		0		213,335	
Performance Measure	2. Number of hours to accomplish air movements.	16,275		13,164		22,275		10,100		0		10,100	
Efficiency Measure	3. Average cost per hours for large aircraft.	\$9,800		\$10,568		\$9,800		\$9,800		0		\$9,800	
Efficiency Measure	4. Average cost per hour for small aircraft.	\$5,600		\$5,694		\$5,600		\$5,600		0		\$5,600	
Efficiency Measure	5. Average age of JPATS owned (in use) aircraft (years).	23		22		24		24		0		24	
Performance Measure	6. Percent of time JPATS owned aircraft not available to fly due to unscheduled maintenance	3.9%		2.5%		3.8%		3.8%		0		3.8%	
Performance Measure	7. Number of:												
	a. Incidents on JPATS movements	0		2		0		0		0		0	
	b. Injuries on JPATS aircraft	0		0		0		0		0		0	
	i. Prisoner injuries	0		1		0		0		0		0	
	ii. JPATS personnel injuries	0		0		0		0		0		0	
Outcome Measures	8. Number of:												
	a. Accidents involving JPATS aircraft	0		0		0		0		0		0	
	b. Escapes from JPATS aircraft	0		0		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), a module within the Justice Detainee Information System (JDIS), to schedule and track movements electronically.

Performance Measures:

1. The number of air movements accomplished using 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 outyear targets, JPATS requests customer projection of services required (how many flight hours needed). Further, the analysis performed to project future costs includes the inflationary factors for employee pay raises and the escalating costs for non-labor categories such as aircraft leases, space rental, the market price for fuel, and other supplies.
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 outyear targets, JPATS requests customer projection of services required (how many flight hours needed). Further, the analysis performed to project future costs includes the escalating costs mentioned above in #3.
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 and 8. Incident reports are filled out and tracked whenever a critical event occurs, such as a prisoner escape or flight accident.

B. Factors Affecting FY 2008 Program Performance.

JPATS exceeded the target for "percent of time JPATS owned aircraft not available to fly due to unscheduled maintenance." In FY 2008, decreased ICE program level requirements resulted in decreases of prisoner and detainee air movements and flight hours.

C. Factors Affecting FY 2009 and FY 2010 Plans.

The plan to establish begin a new operation in Alaska was placed on indefinite hold and has been withdrawn from the FY 2010 budget. A new location proposed for the southwest in FY 2009, has been cancelled. The request was initially submitted to accommodate increased alien movements for ICE.

PERFORMANCE MEASURE TABLE

Decision Unit: Justice Prisoner and Alien Transportation System

Performance Report and Performance Plan Targets		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Target
Performance Measure	Number of prisoner and detainee air movements accomplished.	157,636	156,255	162,639	175,207	176,522	181,951	213,140	244,136	229,393	213,335	213,335
Performance Measure	Number of hours to accomplish air movements.	N/A	N/A	11,398	11,644	11,305	10,512	11,672	14,069	13,164	10,100	10,100
Efficiency Measure	Average cost per hour for large aircraft.	N/A	N/A	\$8,385	\$7,522	\$7,999	\$8,542*	\$8,642	\$8,406	\$10,568	\$9,800	\$9,800
Efficiency Measure	Average cost per hour for small aircraft.	N/A	N/A	\$3,712	\$3,181	\$4,062	\$3,939*	\$5,327	\$4,680	\$5,694	\$5,600	\$5,600
Efficiency Measure	Average age of JPATS owned (in use) aircraft (years).	26	27	25	14	22	24*	21	21	22	24	24
Performance Measure	Percent of time JPATS owned aircraft not available to fly due to unscheduled maintenance	19.0%	19.0%	10.0%	4.0%	4.0%	4.0%	4.0%	4.0%	2.5%	3.8%	3.8%
Performance Measure	Incidents on JPATS movements	0	1	0	0	1	2	0	1	0	0	0
Performance Measure	Prisoner injuries on JPATS aircraft	0	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	0
Outcome Measure	Accidents involving JPATS aircraft	1	0	0	0	0	1	0	0	0	0	0
Outcome Measure	Escapes From JPATS aircraft	0	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.

3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

JPATS now provides ground security at all airlift stops for the loading and transferring of prisoners/detainees, historically provided by 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. The designated Safety Officer provides constant monitoring of the aviation program and conducts numerous training sessions each year to help JPATS continue to meet its high standards of aviation safety. Also, the acquisition strategy of leasing newer, more reliable aircraft has increased the operational readiness of the air fleet, reducing unscheduled downtime and enabling JPATS to meet customer missions.

b. Strategies to Accomplish Outcomes

Customer program level requirements resulted in changes to both prisoner and detainee air movements and flight hours. To more accurately reflect current trends, FY 2010 targets for the following measured items have been adjusted:

- Number of prisoner and detainee air movements accomplished;
- Number of hours to accomplish air movements;
- Average cost per hour for large aircraft, and;
- Average cost per hour for small aircraft.

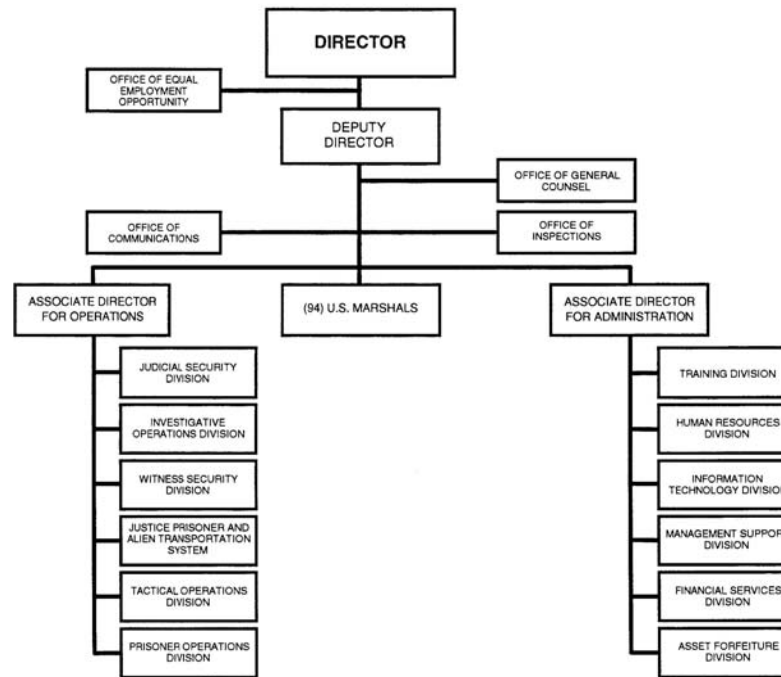
c. Results of Program Assessment Reviews

JPATS was evaluated in FY 2006 and is implementing two recommendations. First, JPATS Aviation Safety Officer coordinated with the Interagency Committee for Aviation Policy (ICAP) committee in charge of the Aviation Resource Management Survey (ARMS) program to initiate a bi-annual review. JPATS underwent an ARMS review in late September of 2007 from the ICAP committee. The official ARMS review report was completed in December 2007 with no significant findings.

Second, JPATS reviewed and analyzed current baseline metrics. To accomplish this, JPATS began a monthly performance metric review in February 2006. This review was revised in third quarter FY 2007 to become a formal quarterly management review covering operations, finance, and administration. The FY 2007 year-end metrics established the baseline for all quarterly internal management metric reporting. During FY 2009, JPATS further refined the metrics utilized to measure program performance. This will be facilitated by the development and implementation of an integrated management information system, replacing the two systems used for cost accounting and transportation scheduling. The new system will provide a user-friendly analytical model of enterprise information and metrics ensuring synergy of data across the entire spectrum of the organization.

A: Organizational Chart

UNITED STATES MARSHALS SERVICE



Approved by:  Date: 8-13-07
 ALBERTO R. GONZALES
 Attorney General

B: Summary of Requirements

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

	2010 Request		
	Perm. Pos.	FTE	Amount
2008 Operating Level	196	196	151,763
2009 Operating Level	249	249	159,422
2010 Adjustments to Base and Technical Adjustments	(53)	(53)	(5,042)
2010 Current Services	196	196	154,380
Changes to Operating Level			(19,128)
2010 Operating Level	196	196	135,252
2009 - 2010 Total Change	(53)	(53)	(24,170)

Note - Operating levels do not include expenses for depreciation. JPATS depreciation levels are \$2,337 for 2008, \$2,476 for 2009, and \$2,377 for 2010.

	2008 Operating Level			2009 Operating Level			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Operating Level		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Estimates by budget activity																					
Justice Prisoner and Alien Transportation System	196	196	\$151,763	249	249	\$159,422	(53)	(53)	(5,042)	196	196	\$154,380	...	...	...	...	...	(19,128)	196	196	135,252
Total	196	196	\$151,763	249	249	\$159,422	(53)	(53)	(\$5,042)	196	196	\$154,380	...	...	...	...	...	(19,128)	196	196	\$135,252

C: Program Increases/Offsets By Decision Unit

FY 2010 Program Increases/Offsets By Decision Unit

United States Marshals Service

Justice Prisoner and Alien Transportation System

(Dollars in Thousands)

Program Decreases	JPATS Revolving Fund				Total Decreases
	Pos.	Agt./Atty.	FTE	Amount	
Alaska Operations	(9)	(3)	(9)	(1,453)	(1,453)
San Antonio hub	(44)	(19)	(44)	(3,589)	(3,589)
ICE Requirements	...	...	...	(19,128)	(19,128)
Total Program Idecreases	(53)	(22)	(53)	(\$24,170)	(\$24,170)

D: Resources by DOJ Strategic Goal and Strategic Objective

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

Strategic Goal and Strategic Objective	2008 Operating Level		2009 Operating Level		2010 Adjustments to Base and Technical Adjustments		2010 Current Services		2010				2010 Operating Level	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
									Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 3: Ensure the Fair and Efficient Administration of Justice														
3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement	196	\$151,763	249	\$159,422	(53)	(5,042)	196	\$154,380	...	...	...	(19,128)	196	\$135,252
Subtotal, Goal 3	196	151,763	249	159,422	(53)	(5,042)	196	154,380	...	...	...	(19,128)	196	135,252
GRAND TOTAL	196	\$151,763	249	\$159,422	(53)	(\$5,042)	196	\$154,380	...	...	...	(\$19,128)	196	\$135,252

F: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
 United States Marshals Service
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Decision Unit	2008 Initial Availability			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Final Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation	196	196	133,763	...	...	...	...	...	...	...	...	...	...	...	43,092	196	196	176,855
TOTAL	196	196	\$133,763	...	...	...	...	...	...	...	...	...	...	...	\$43,092	196	196	\$176,855

Spending Authority in 2008 from collections is \$133.763M. Unobligated balances and recoveries from prior year is \$43.092M.

H: Summary of Reimbursable Resources

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

Collections by Source	2008 Operating Level			2009 Operating Level			2010 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Bureau of Prisons	\$10,900	...	...	\$11,000	...	...	\$0	...	...	\$0
Bureau of Immigration and Customs Enforcement	96,893	...	...	117,830	...	...	...	...	...	...
Office of the Federal Detention Trustee	24,807	...	...	29,757	...	...	...	...	...	...
State, Local, and Department of Defense	1,141	...	...	760	...	...	...	...	...	...
Fees and Expenses of Witnesses	9	...	...	75	...	...	...	...	...	...
Total Collections by Source:	196	196	\$133,750	249	249	\$159,422	196	196	\$135,252	(53)	(53)	(\$24,170)

Footnote: Customer agencies are not able to provide this information at this time as they are still in the process of developing 2010 needs.

I: Detail of Permanent Positions by Category

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

Category	2008 Operating Level		2009 Operating Level		2010 Operating Level			
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	2010 Adjustments to Base and Technical Adjustments	Total Changes	Total Authorized	Total Reimbursable
Clerical and Office Services (300-399)	...	37	...	44	(12)	(12)	...	32
Accounting and Budget (500-599)	...	12	...	13	1	1	...	14
Attorneys (905)	1	1	...	1
Business & Industry (1100-1199)	...	8	...	8	(2)	(2)	...	6
Miscellaneous Inspectors Series (1802)	...	48	...	79	(31)	(31)	...	48
Criminal Investigative Series (1811)	...	7	...	7	(1)	(1)	...	6
Quality Assurance, Inspection & Grading Group (1900-1999)	...	2	...	2	...	...	...	2
Transportation Group (2100-2199)	...	75	...	89	(10)	(10)	...	79
Information Technology Mgmt (2210)	...	7	...	7	1	1	...	8
Total	...	196	...	249	(53)	(53)	...	196
U.S. Field	...	196	...	249	(53)	(53)	...	196
Total	...	196	...	249	(53)	(53)	...	196

K: Summary of Requirements by Grade

Summary of Requirements by Grade
 United States Marshals Service
 Justice Prisoner and Alien Transportation System
 Revolving Fund

Grades and Salary Ranges	2008 Operating Level		2009 Operating Level		2010 Operating Level		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$111,676 - \$168,000	1		1		1		0	
GS-15, \$110,363 - 143,471	5		5		6		1	
GS-14, \$93,822 - 121,967	17		18		15		(3)	
GS-13, \$79,397 - 103,220	71		87		69		(18)	
GS-12, \$66,767 - 86,801	30		33		25		(8)	
GS-11, \$55,706 - 72,421	7		7		12		5	
GS-10, 50,703 - 65,912	...		...		2		2	
GS-9, \$46,041 - 59,852	29		29		29		...	
GS-8, 41,686 - 54,194	5		5		8		3	
GS-7, \$37,640 - 48,933	30		63		17		(46)	
GS-6, \$33,872 - 44,032	...		...		11		11	
GS-5, \$30,386 - 39,501	1		1		1		...	
Total, appropriated positions	196		249		196		(53)	
Average SES Salary		\$154,570		\$157,970		\$161,129		
Average GS Salary		\$77,317		\$79,018		\$80,598		
Average GS Grade		11		11		11		

L: Summary of Requirements by Object Class

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

Object Classes	2008 Operating Level		2009 Operating Level		2010 Operating Level		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	196	\$15,302	249	\$19,833	196	\$15,958	(53)	(\$3,875)
11.3 Other than full-time permanent	...	...	...	...	...	...	...	...
11.5 Total, Other personnel compensation	...	145	...	237	...	242	...	5
LEAP	...	73	...	165	...	168	...	3
Other Compensation	...	72	...	72	...	74	...	2
11.8 Special personal services payments	...	961	...	1,828	...	0	...	(1,828)
Total	196	16,408	249	21,898	196	16,200	(53)	(5,698)
Other Object Classes:								
12.0 Personnel benefits		3,407		3,407		3,798		391
21.0 Travel and transportation of persons		64,317		66,930		49,535		(17,395)
22.0 Transportation of things		67		143		122		(21)
23.1 GSA rent		2,051		973		1,958		985
23.3 Comm., util., & other misc. charges		25		358		706		348
24.0 Printing and reproduction		2		2		2		...
25.1 Advisory and assistance services		6,503		9,215		8,090		(1,125)
25.2 Other services		678		1,475		664		(811)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		8,315		4,122		7,935		3,813
25.7 Operation and maintenance of equipment		466		36		58		22
26.0 Supplies and materials		47,769		50,563		45,831		(4,732)
31.0 Equipment		1,755		300		353		53
Total obligations		\$151,763		\$159,422		\$135,252		(\$24,170)
Unobligated balance, start of year		(27,074)		(25,092)		...		
Unobligated balance, end of year		25,092		...		...
Recoveries of prior year obligations		16,017		...		...
Total Operating Level		\$187,912		\$184,514		\$135,252		

N. Schedule of Aircraft

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

Type of Aircraft (Passenger Capacity)	2007	2008			2009			2010			
	End-of-Year Inventory	Acquired	Disposed	End-of Year	Acquired	Disposed	End-of Year	Acquired	Average Cost (\$000)	Disposed	End-of Year
Direct Purchase:											
Jet Engine (8-10)	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	2.0
Jet Engine (120)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Turbo-Prop (50-60)	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
Turbo-Prop (10-20)	1.0	1.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	1.0	1.0
Subtotal, Purchased	4.0	1.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	4.0
Leased:											
Turbo-Prop (11)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (120-140)	6.0	0.0	0.0	6.0	2.0	0.0	8.0	0.0	0.0	2.0	6.0
Jet Engine (10)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Leased	6.0	0.0	0.0	6.0	2.0	0.0	8.0	0.0	0.0	0.0	6.0
Seized or No Cost Excess:											
Single-Engine (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Twin-Engine (6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Turbo Prop (50)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (120)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (75)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (10)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Seized	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Aircraft	10.0	1.0	0.0	11.0	2.0	0.0	13.0	0.0	0.0	3.0	10.0

Note - The 2008 turbo-prop purchase planned for the JPATS Alaska operation did not materialize as the operation was cancelled.

- Planned increases of 2 Jet Engine 120-140 Passenger aircraft for the southwestern hub in 2009 will not materialize at the customer's request.