

A. Organizational Chart

Organizational Chart

U.S. Marshals Service

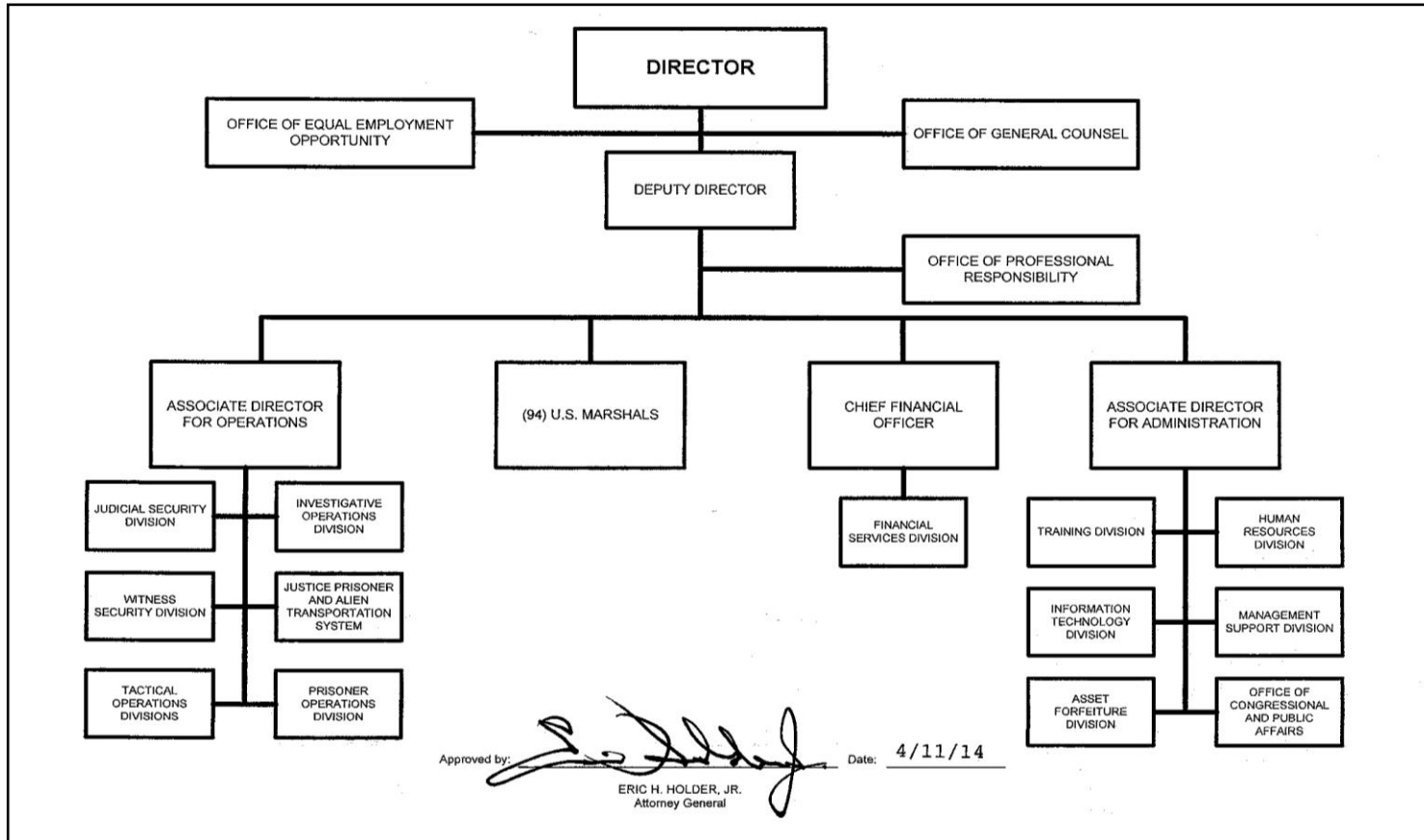


Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted	27	27	1,552,397
Supplemental - Southwest Border	0	0	155,000
Total 2019 Enacted with Supplemental	27	27	1,707,397
2020 Enacted	27	27	1,867,461
Base Adjustments			
Pay and Benefits	0	0	174
Detention Daily Cost Increase	0	0	62,028
Population Adjustment	0	0	112,864
Total Base Adjustments	0	0	175,066
Total Technical and Base Adjustments	0	0	175,066
2021 Current Services	27	27	2,042,527
Program Changes			
Increases:			
Cost Mitigation Task Force	0	0	2,000
Detention Oversight and Monitoring	6	3	2,082
Subtotal, Increases	6	3	4,082
Total Program Changes	6	3	4,082
2020 Total Request	33	30	2,046,609
2020 - 2021 Total Change	6	3	179,148

Summary of Requirements

U.S. Marshals Service
 Federal Prisoner Detention
 (Dollars in Thousands)

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Detention Services	27	27	1,552,397	27	27	1,867,461	0	0	175,066	27	27	2,042,527
Total Direct	27	27	1,552,397	27	27	1,867,461	0	0	175,066	27	27	2,042,527
Supplemental - Southwest Border			155,000			0			0			0
Total Direct with Supplemental			1,707,397			1,867,461			175,066			2,042,527
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		27			27			0			27	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		27			27			0			27	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Detention Services	6	3	4,082	0	0	0	33	30	2,046,609
Total Direct	6	3	4,082	0	0	0	33	30	2,046,609
Balance Rescission			0			0			0
Total Direct with Rescission			4,082			0			2,046,609
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		3			0			30	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		3			0			30	

C. Program Changes by Decision Unit

FY 2021 Program Increases/Offsets by Decision Unit

U.S. Marshals Service
 Federal Prisoner Detention
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Detention Services				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Cost Mitigation Task Force	31	0	0	0	2,000	0	0	0	2,000
Detention Oversight and Monitoring	34	6	0	3	2,082	6	0	3	2,082
Total Program Increases		6	0	3	4,082	6	0	3	4,082

Resources by Department of Justice Strategic Goal and Objective

U.S. Marshals Service
 Federal Prisoner Detention
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 3 Reduce Violent Crime and Promote Public Safety												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	27	1,707,397	27	1,867,461	27	2,042,527	3	4,082	0	0	30	2,046,609
Subtotal, Goal 3	27	1,707,397	27	1,867,461	27	2,042,527	3	4,082	0	0	30	2,046,609
TOTAL	27	1,707,397	27	1,867,461	27	2,042,527	3	4,082	0	0	30	2,046,609

Justifications for Technical and Base Adjustments

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

	Positions	Estimated FTE	Amount
Pay and Benefits			
1 <u>2021 Pay Raise and Awards Increase</u> This request provides \$78, for a proposed pay raise in January 2021 and awards. The amount requested includes \$42 for the pay raise and \$36 for awards.	0	0	78
2 <u>Annualization of 2020 Pay Raise</u> This request provides for a 3.1 percent pay raise in January of 2020. The amount requested, \$42, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	42
3 <u>Changes in Compensable Days</u> The decreased cost for one less compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation by 262 compensable days.	0	0	-16
4 <u>FERS Rate Increase</u> Per 2019 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 16% to 17.3%. The amount requested, \$66, represents the funds needed to cover this increase.	0	0	66
5 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 2.1 percent. Applied against the 2020 estimate \$223, the additional amount required is \$4.	0	0	4
Subtotal, Pay and Benefits	0	0	174
Prison and Detention			
1 <u>Detention Daily Cost Increase - FPD</u> This request recosts the estimated 2020 state and local jail days using the anticipated 2021 increase in the national jail day rate average. The requested increase reflects the additional resources required to fund the same number of jail days in 2021 as in 2020. Jail day costs are projected to rise from the current anticipated 2020 level. An increase of \$62,028 is requested for FY 2021.	0	0	62,028
2 <u>Population Adjustment - FPD</u> This request provides base program resources for increases in the prisoner population. A total increase of \$112,871 is requested for FY 2021.	0	0	112,864
Subtotal, Prison and Detention	0	0	174,892
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	175,066

Crosswalk of 2019 Availability

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Program Activity	FY 2019 Enacted with Supplemental			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Detention Services	27	27	1,707,397	0	0	72,000	54,412	27,635	27	27	1,861,444
Total Direct	27	27	1,707,397	0	0	72,000	54,412	27,635	27	27	1,861,444
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,707,397			72,000	54,412	27,635			1,861,444
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		27			0					27	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		27			0					27	

Reprogramming/Transfers:

Transfer of \$72,000,000 from Office of Justice Programs (OJP) using unobligated FY 2018 and FY 2019 funding from the State Criminal Alien Assistance Program (SCAAP) and prior year recoveries from a number of other grant programs within the State and Local Law Enforcement Assistance appropriation.

Carryover:

FPD carried forward \$54,411,860 from funds provided in FY 2018.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$27,635,484 include recoveries from prior year obligations of \$27,341,417 to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of \$294,067 collections from state and local for prisoner transport is also included.

Crosswalk of 2020 Availability

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/ Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Detention Services	27	27	1,867,461	0	0	0	20,562	15,400	27	27	1,903,423
Total Direct	27	27	1,867,461	0	0	0	20,562	15,400	27	27	1,903,423
Balance Rescission			0				0	0			0
Total Direct with Rescission			1,867,461				20,562	15,400			1,903,423
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		27			0					27	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		27			0					27	

Carryover:

FPD carried forward \$20,562,258 from funds provided in FY 2019. This amount does not tie to the Budget Appendix due to a rounding discrepancy.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$15,400,000 include recoveries from prior year obligations estimated at approximately \$15,000,000. Funding will be used for regular detention activities consistent with the manner in which it was originally appropriated. A total of \$400,000 collections from state and local for prisoner transport is also included.

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

U.S. Marshals Service
 Federal Prisoner Detention
 (Dollars in Thousands)

Category	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	10	0	10	0	0	1	0	11	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Attorneys (905)	1	0	1	0	0	0	0	1	0
Business & Industry (1100-1199)	15	0	15	0	0	5	0	20	0
Total	27	0	27	0	0	6	0	33	0
Headquarters Washington D.C.	17	0	17	0	0	1	0	18	0
US Fields	10	0	10	0	0	5	0	15	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	27	0	27	0	0	6	0	33	0

Financial Analysis of Program Changes

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Grades	Detention Services				Total Program Changes	
	Program Increases		Program Decreases			
	Positions	Amount	Positions	Amount	Positions	Amount
GS-13	6	344	0	0	6	344
Total Positions and Annual Amount	6	344	0	0	6	344
Lapse (-)	-3	-172	0	0	-3	-172
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	3	172	0	0	3	172
12.1 - Civilian personnel benefits		56		0		56
22.0 - Transportation of things		1		0		1
23.3 - Communications, utilities, and miscellaneous charges		19		0		19
24.0 - Printing and reproduction		6		0		6
25.2 - Other services from non-federal sources		83		0		83
25.3 - Other goods and services from federal sources		3,500		0		3,500
25.6 - Medical care		1		0		1
26.0 - Supplies and materials		5		0		5
31.0 - Equipment		239		0		239
Total Program Change Requests	3	4,082	0	0	3	4,082

Summary of Requirements by Object Class

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	27	3,058	27	3,110	30	3,164	3	54
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	384	0	419	0	455	0	36
<i>Overtime</i>	0	370	0	389	0	389	0	0
<i>Other Compensation</i>	0	14	0	30	0	66	0	36
11.8 - Special personal services payments	0	1,151	0	857	0	857	0	0
Total	27	4,593	27	4,386	30	4,476	3	90
Other Object Classes								
12.1 - Civilian personnel benefits		1,065		1,089		1,173	0	84
21.0 - Travel and transportation of persons		1,675		2,040		2,040	0	0
22.0 - Transportation of things		92		150		201	0	51
23.1 - Rental payments to GSA		540		624		624	0	0
23.3 - Communications, utilities, and miscellaneous charges		373		380		380	0	0
25.1 - Advisory and assistance services		4,593		7,000		7,000	0	0
25.2 - Other services from non-federal sources		115		125		125	0	0
25.3 - Other goods and services from federal sources		81,987		91,697		94,596	0	2,899
25.4 - Operation and maintenance of facilities		10,224		10,224		10,224	0	0
25.6 - Medical care		88,139		94,659		104,748	0	10,089
25.7 - Operation and maintenance of equipment		1,081		2,000		2,355	0	355
25.8 - Subsistence and support of persons		1,645,851		1,649,337		1,812,361	0	163,024
26.0 - Supplies and materials		34		500		500	0	0
31.0 - Equipment		519		3,000		5,556	0	2,556
32.0 - Land and structures		1		250		250	0	0
Total Obligations		1,840,882		1,867,461		2,046,609	0	179,148
Net of:								
Unobligated Balance, Start-of-Year /1		-54,412		-20,562		-35,962	0	-15,400
Transfers/Reprogramming		-72,000		0		0	0	0
Recoveries/Refunds		-27,635		-15,400		0	0	15,400
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available /1		20,562		35,962		35,962	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		1,707,397		1,867,461		2,046,609		179,148
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

/1 Amounts shown for FY 2019 EOY carryover and FY 2020 SOY carryover do not tie to the Budget Appendix due to a rounding discrepancy.

Salary/Award Note:

FPD does not have SES/SL/ST positions. For FY 2020, the USMS estimates spending \$3,110,000 for Salary and \$30,000 for Awards (less than 1% of Salary).

For FY 2021, the USMS FPD requests \$3,404,000 for Salary while Awards spending is estimated at \$66,000.

Status of Congressionally Requested Studies, Reports, and Evaluations

U.S. Marshals Service
Federal Prisoner Detention

1. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2020, page 93, directs the USMS to report to the Committee on a quarterly basis the current number of individuals in the detention system, the projected number of individuals, and the associated annualized costs.
2. The House Report associated with the Commerce, Justice, Science, and Related Agencies Appropriations Bill, 2020, page 54, directs the USMS within 120 days of enactment of this Act, to report to the Committee on detention facilities used for Federal Prisoner Detention as of October 1, 2019.