



## U.S. Marshals Service (USMS)

### FY 2013 Budget Request At A Glance

FY 2012 Enacted:	\$1,189 million (5,544 positions; 4,134 DUSMs)
Current Services Adjustments:	+\$1,672 million
Program Changes:	+\$20.9 million
FY 2013 Budget Request:	\$2,882 million (5,544 positions; 4,134 DUSMs)
Change From FY 2012 Enacted:	+\$1,693 million (+142.4%)

#### Mission:

The mission of the USMS is to enforce federal laws and support virtually all elements of the federal justice system by providing for the security of federal court facilities and the safety of judges and other court personnel; apprehending fugitives; exercising custody of federal prisoners and providing for their security and transportation to detention facilities; executing federal court orders; managing and disposing of the assets seized and forfeited by federal law enforcement agencies; and assuring the safety of protected government witnesses and their families.

#### Resources:

The FY 2013 budget request for USMS totals \$2,882 million, which is a 142.4% increase over the FY 2012 Enacted. This increase is the result of the proposed realignment of federal detention funding under USMS, which will increase USMS' total budget authority by \$1.7 billion. The request includes \$1,203 million for Salaries and Expenses (S&E), \$10 million for Construction and \$1,668 million for Federal Prisoner Detention (FPD). A rescission of \$14.4 million in prior year balances is also proposed.

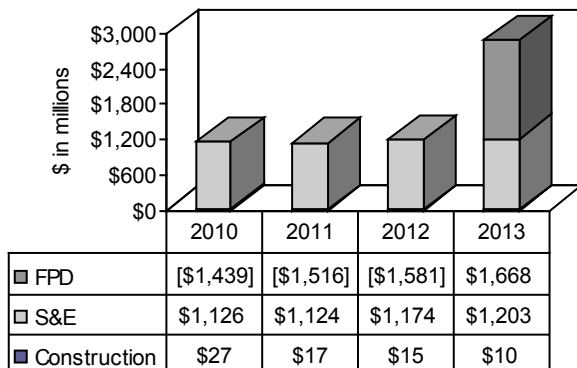
#### Organization:

The Director is appointed by the President and confirmed by the Senate. The USMS has over 400 offices, encompassing the 94 judicial districts and Headquarters. The USMS has 82 district-based task forces, 7 Regional Fugitive Task Forces and 3 foreign field offices to investigate and apprehend violent fugitives. Operational missions are coordinated and led by the following 6 divisions: Judicial Security, Investigative Operations, Witness Security, Prisoner Operations, Tactical Operations, and the Justice Prisoner and Alien Transportation System (JPATS). JPATS is responsible for moving USMS detainees and BOP prisoners between judicial districts and correctional institutions via coordinated air and ground systems. The USMS also houses over 62,000 detainees on a daily basis in federal, state, local and private jails throughout the nation. The FY 2013 request realigns Federal detention management under the USMS.

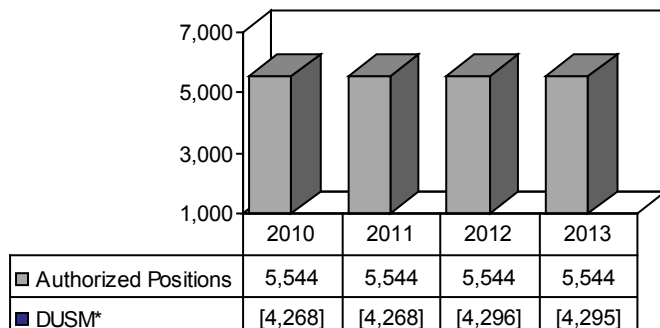
#### Personnel:

The USMS' direct authorized positions for FY 2013 total 5,544 positions and is the same as FY 2012 Enacted.

**Funding (FY 2010 - 2013)**



**Personnel (FY 2010 - 2013)**



\* Includes reimbursable Deputy U.S. Marshals

## **FY 2013 Strategy:**

The FY 2013 budget request provides the necessary resources to maintain the USMS' core functions. The USMS ensures the functioning of the federal judiciary process by protecting members of the judicial family (judges, attorneys and court personnel), providing physical security in courthouses, safeguarding witnesses, transporting and producing prisoners for court proceedings, executing court orders and arrest warrants, apprehending fugitives, and seizing forfeited property. In addition, the USMS provides important technical assistance to support critical law enforcement investigations. The FY 2013 request promotes these missions by maintaining funding for priority areas, while promoting cost efficiencies.

Priority mission areas for FY 2013 include addressing violence along the Southwest Border, enforcing the Adam Walsh Child Protection and Safety Act, and ensuring that violent fugitives are located and apprehended. The USMS will also continue its traditional missions of providing judicial and courthouse security, managing the witness protection program, and conducting detention operations. The FY 2013 request for Construction supports these missions by allowing the USMS to renovate and secure federal courthouse and detention facilities. These upgrades are essential for maintaining the security and safety of judicial officials, courtroom participants, the public, USMS personnel, and prisoners.

In an effort to streamline operations and reduce costs, the Department proposes merging the Office of the Federal Detention Trustee (OFDT) with the USMS. The merger will align the accountability of resources with the responsibility of federal detention operations, streamline financial processes, and allow detention personnel to continue to carry out their mission of finding efficiencies in the detention system, but under a single command and control structure within USMS leadership. This will allow for efficiencies in human and physical capital, while maintaining the functions and expertise in detention management that have been developed over the past decade.

The Federal Prisoner Detention (FPD) appropriation will fund the housing, transportation, medical care, and medical guard services for federal detainees remanded to USMS custody. FPD's resources are expended from the time a prisoner is brought into USMS custody through the termination of the criminal proceeding and/or commitment to the Federal Bureau of Prisons (BOP). The FY 2013 request reflects increasing costs of detention and a growing detention population.

The USMS will expand upon OFDT's successes in finding cost efficiencies through process and infrastructure improvements, such as the development of the eDesignate system, which automates and streamlines workflow between the U.S. Probation Offices, the USMS, and the BOP. The USMS will also continue to pursue the use of detention alternatives by providing funding to the Federal Judiciary for electronic monitoring, halfway house placement, and drug testing and treatment. Efforts are also underway to implement further efficiencies in the transportation system.

## **FY 2013 Program Changes:**

### **Salaries & Expenses**

**Program Offset - Administrative Efficiencies:** -\$7.1 million and 0 positions

The USMS will continue to review its operational and programmatic requirements and implement efficiencies and cost savings in FY 2013 totaling \$7.1 million in the areas of printing, publications, travel, conferences, supplies, and general equipment.

**Program Offset - IT Savings:** -\$1.3 million and 0 positions

This offset represents savings that will be generated through greater inter-component collaboration in IT contracting. Funds will be redirected to support the Department's Cyber-security and IT transformation efforts as well as other high priority requests. FY 2013 current services for this initiative are \$67.8 million.

**Rescission - USMS S&E:** -\$14.4 million and 0 positions

The FY 2013 budget proposes to rescind \$14.4 million in prior year balances.

### **Construction**

**Program Offset - Construction:** -\$5.0 million and 0 positions

The construction appropriation provides resources to modify space controlled, occupied and/or utilized by the USMS for prisoner holding and related support.

### **Federal Prisoner Detention**

**Housing of USMS Detainees:** \$59.9 million and 0 positions

Funds are requested to ensure that the USMS is able to pay for the housing, medical, and transportation costs for the USMS detainee population. Detention funding requirements are determined using a population forecasting model that incorporates factors such as population, demographic trends, number and type of criminal cases processed, average processing time per type of case, and the authorized positions of federal law enforcement, U.S. Attorneys and U.S. District Court judges. The average daily detention population is projected to reach 64,917 in FY 2013. FY 2013 current services for this initiative are \$1.63 billion.

**Program Offset - Detention Efficiencies:** -\$20.0 million and 0 positions

While USMS has no control over the number of federal detainees in USMS custody, USMS can continue to limit cost increases by expanding alternatives to detention, maximizing available bed space, streamlining transportation, and reducing housing costs for USMS detainees. USMS will develop specific actions and cost saving targets to achieve \$20 million in savings in FY 2013.

**Program Offset - IT Savings:** -\$106,000 and 0 positions

This offset represents savings that will be generated through greater inter-component collaboration in IT contracting. Funds will be redirected to support the Department's Cyber-security and IT transformation efforts as well as other high priority requests. FY 2013 current services for this initiative are \$5.7 million.

**Program Offset - OFDT Merger Savings:** -\$5.6 million and -27 positions (-2 attorneys)

The Department is continually evaluating its programs and operations with the goal of achieving increased efficiencies and cost savings. The Department believes that merging OFDT with the USMS will align detention resources with operations, reduce bureaucracy within the financial process, and reduce administrative costs. The merger will generate a savings of \$5.6 million and the 22 onboard staff will be absorbed by the USMS S&E account. FY 2013 current services for this initiative are 27 positions (2 attorneys) and \$1.63 billion.

**U.S. Marshals Service**  
(Dollars in Thousands)

	U.S. Marshals Service S&E			U.S. Marshals Service Construction			Federal Prisoner Detention			Total		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
<b>2011 Enacted</b>	<b>5,544</b>	<b>5,459</b>	<b>1,123,511</b>	<b>0</b>	<b>0</b>	<b>16,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,544</b>	<b>5,459</b>	<b>1,140,103</b>
<b>2012 Enacted</b>	<b>5,544</b>	<b>5,459</b>	<b>1,174,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,544</b>	<b>5,459</b>	<b>1,189,000</b>
Rescission - Balance	0	0	-2,200	0	0	0	0	0	0	0	0	-2,200
<b>2012 Enacted with Rescissions</b>	<b>5,544</b>	<b>5,459</b>	<b>1,171,800</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,544</b>	<b>5,459</b>	<b>1,186,800</b>
<b>2013 Request</b>	<b>5,544</b>	<b>5,459</b>	<b>1,203,488</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,668,235</b>	<b>5,544</b>	<b>5,459</b>	<b>2,881,723</b>
<b>Change 2013 from 2012 Enacted without Rescissions of Balance</b>	<b>0</b>	<b>0</b>	<b>29,488</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>1,668,235</b>	<b>0</b>	<b>0</b>	<b>1,692,723</b>
<b>Technical Adjustments</b>												
Technical Adjustment	0	0	0	0	0	0	27	27	1,580,595	27	27	1,580,595
Tech Adj - Restoration of Rescissions	0	0	2,200	0	0	0	0	0	0	0	0	2,200
Subtotal Technical Adjustments	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>1,580,595</b>	<b>27</b>	<b>27</b>	<b>1,582,795</b>
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>1,580,595</b>	<b>27</b>	<b>27</b>	<b>1,582,795</b>
<b>Adjustments to Base</b>												
<b>Increases:</b>												
ATB Transfers	0	0	9,121	0	0	0	0	0	12	0	0	9,133
Pay & Benefits	0	0	11,204	0	0	0	0	0	51	0	0	11,255
Domestic Rent & Facilities	0	0	16,223	0	0	0	0	0	10	0	0	16,233
Other Adjustments	0	0	1,200	0	0	0	0	0	0	0	0	1,200
Foreign Expenses	0	0	60	0	0	0	0	0	0	0	0	60
Prison and Detention	0	0	0	0	0	0	0	0	53,374	0	0	53,374
Subtotal Increases:	<b>0</b>	<b>0</b>	<b>37,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,447</b>	<b>0</b>	<b>0</b>	<b>91,255</b>
<b>Decreases:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Adjustments to Base</b>	<b>0</b>	<b>0</b>	<b>37,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,447</b>	<b>0</b>	<b>0</b>	<b>91,255</b>
<b>Total Adjustments to Base and Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>40,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>1,634,042</b>	<b>27</b>	<b>27</b>	<b>1,674,050</b>
<b>2013 Current Services</b>	<b>5,544</b>	<b>5,459</b>	<b>1,211,808</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>27</b>	<b>27</b>	<b>1,634,042</b>	<b>5,571</b>	<b>5,486</b>	<b>2,860,850</b>
<b>Program Changes</b>												
<b>Increases:</b>												
Housing of USMS Detainees	0	0	0	0	0	0	0	0	59,861	0	0	59,861
Subtotal, Program Increase	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,861</b>	<b>0</b>	<b>0</b>	<b>59,861</b>
<b>Decreases:</b>												
Program Offset - Administrative Efficiencies	0	0	-7,066	0	0	0	0	0	0	0	0	-7,066
Program Offset - Construction	0	0	0	0	0	-5,000	0	0	0	0	0	-5,000
Program Offset - Detention Efficiencies	0	0	0	0	0	0	0	0	-20,000	0	0	-20,000
Program Offset - IT Savings	0	0	-1,254	0	0	0	0	0	-106	0	0	-1,360
Program Offset - OFDT Merger Savings	0	0	0	0	0	0	-27	-27	-5,562	-27	-27	-5,562
Subtotal, Program Decrease	<b>0</b>	<b>0</b>	<b>-8,320</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>-27</b>	<b>-27</b>	<b>-25,668</b>	<b>-27</b>	<b>-27</b>	<b>-38,988</b>
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>-8,320</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>-27</b>	<b>-27</b>	<b>34,193</b>	<b>-27</b>	<b>-27</b>	<b>20,873</b>
<b>2013 Request</b>	<b>5,544</b>	<b>5,459</b>	<b>1,203,488</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,668,235</b>	<b>5,544</b>	<b>5,459</b>	<b>2,881,723</b>
Rescission - USMS S&E	0	0	-14,400	0	0	0	0	0	0	0	0	-14,400
<b>2013 Request with Rescission</b>	<b>5,544</b>	<b>5,459</b>	<b>1,189,088</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,668,235</b>	<b>5,544</b>	<b>5,459</b>	<b>2,867,323</b>
<b>Change 2013 from 2012 Enacted without Rescissions of Balance</b>	<b>0</b>	<b>0</b>	<b>29,488</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>1,668,235</b>	<b>0</b>	<b>0</b>	<b>1,692,723</b>

**U.S. Marshals Service S&E**  
(Dollars in Thousands)

Comparison by activity and program	2012 Enacted			2013 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Judicial and Courthouse Security	2,222	2,189	454,888	2,222	2,189	468,009
Fugitive Apprehension	1,744	1,717	397,254	1,744	1,717	407,613
Prisoner Security and Transportation	1,194	1,178	249,802	1,194	1,178	256,852
Protection of Witnesses	207	203	34,509	207	203	35,731
Tactical Operations	177	172	37,547	177	172	43,603
<b>Total</b>	<b>5,544</b>	<b>5,459</b>	<b>1,174,000</b>	<b>5,544</b>	<b>5,459</b>	<b>1,211,808</b>
Reimbursable FTE	0	418	0	0	423	0
Rescission - USMS S&E	0	0	-2,200	0	0	0
<b>Grand Total</b>	<b>5,544</b>	<b>5,877</b>	<b>1,171,800</b>	<b>5,544</b>	<b>5,882</b>	<b>1,211,808</b>

Comparison by activity and program	2013 Total Program Changes			2013 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Judicial and Courthouse Security	0	0	-2,020	2,222	2,189	465,989
Fugitive Apprehension	0	0	-2,230	1,744	1,717	405,383
Prisoner Security and Transportation	0	0	-3,123	1,194	1,178	253,729
Protection of Witnesses	0	0	-185	207	203	35,546
Tactical Operations	0	0	-762	177	172	42,841
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-8,320</b>	<b>5,544</b>	<b>5,459</b>	<b>1,203,488</b>
Reimbursable FTE	0	0	0	0	423	0
Rescission - USMS S&E	0	0	-14,400	0	0	-14,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>-22,720</b>	<b>5,544</b>	<b>5,882</b>	<b>1,189,088</b>

**U.S. Marshals Service Construction**  
(Dollars in Thousands)

Comparison by activity and program	2012 Enacted			2013 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
USMS Construction	0	0	15,000	0	0	15,000
<b>Total</b>	0	0	15,000	0	0	15,000
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	0	0	15,000	0	0	15,000

Comparison by activity and program	2013 Total Program Changes			2013 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
USMS Construction	0	0	-5,000	0	0	10,000
<b>Total</b>	0	0	-5,000	0	0	10,000
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	0	0	-5,000	0	0	10,000

**Federal Prisoner Detention**  
(Dollars in Thousands)

Comparison by activity and program	2012 Enacted			2013 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Federal Prisoner Detention	0	0	0	27	27	1,634,042
<b>Total</b>	0	0	0	27	27	1,634,042
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	27	27	1,634,042

Comparison by activity and program	2013 Total Program Changes			2013 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Federal Prisoner Detention	-27	-27	34,193	0	0	1,668,235
<b>Total</b>	-27	-27	34,193	0	0	1,668,235
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	-27	-27	34,193	0	0	1,668,235