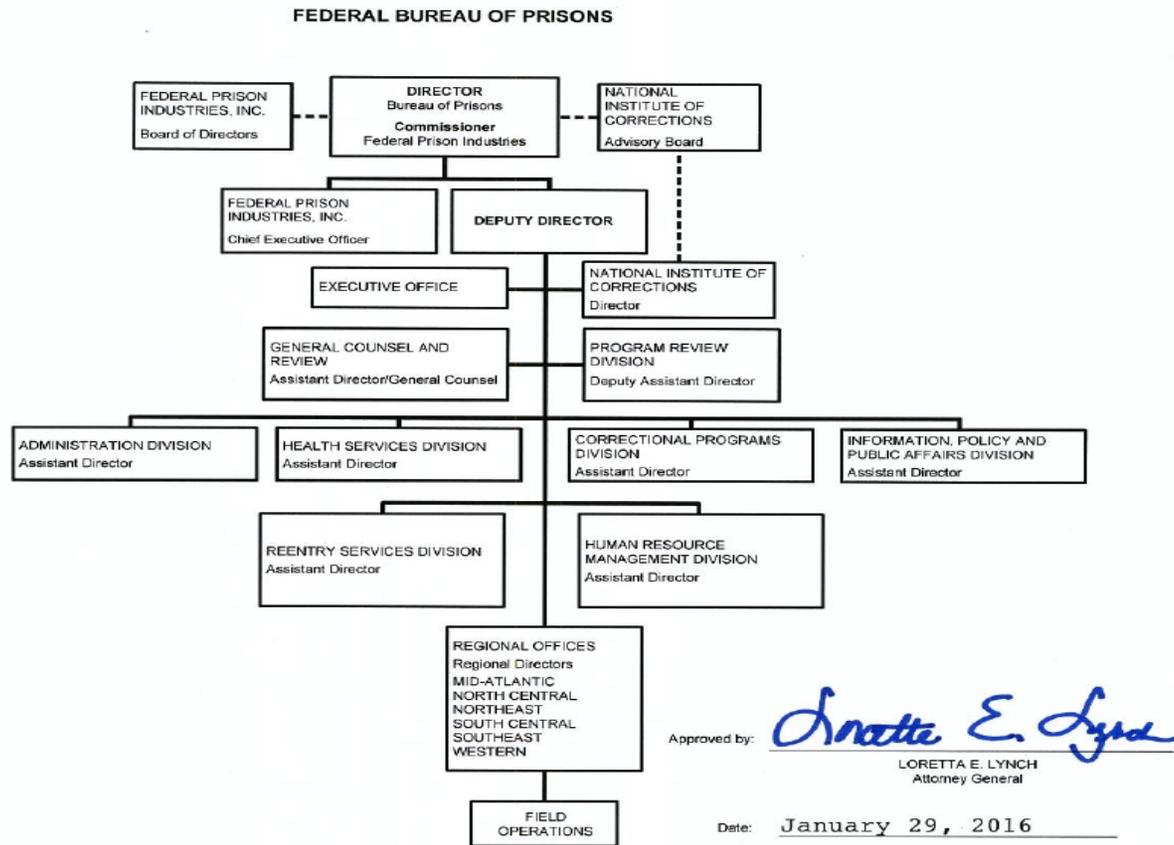


A. Organization Chart



Summary of Requirements

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2019 Continuing Resolution	53	53	161,571
Total 2019 Balance Rescission	0	0	0
2019 Continuing Resolution with Rescission	53	53	161,571
Technical Adjustments			
Restoration of Rescission - BOP B&F	0	0	0
Subtotal Technical Adjustments	0	0	0
Base Adjustments			
Pay and Benefits	0	0	205
Other Adjustments	0	0	-62,571
Total Base Adjustments	0	0	-62,366
Total Technical and Base Adjustments	0	0	-62,366
2020 Current Services	53	53	99,205
2020 Total Request	53	53	99,205
2020 Balance Rescission	0	0	-505,000
2020 Total Request (with Balance Rescission)	53	53	-405,795
2019 - 2020 Total Change	0	0	-567,366

Summary of Requirements

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	11	11	0	11	11	0	0	0	0	11	11	0
Modernization and Repair	42	42	161,571	42	42	161,571	0	0	-62,366	42	42	99,205
Total Direct	53	53	161,571	53	53	161,571	0	0	-62,366	53	53	99,205
Balance Rescission			0			0			0			0
Total Direct with Rescission			161,571			161,571			-62,366			99,205
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		53			53			0			53	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		53			53			0			53	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	0	0	0	0	0	0	11	11	0
Modernization and Repair	0	0	0	0	0	0	42	42	99,205
Total Direct	0	0	0	0	0	0	53	53	99,205
Balance Rescission			0			-505,000			-505,000
Total Direct with Rescission			0			-505,000			-405,795
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			53	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			53	

FY 2020 Program Increases/Offsets by Decision Unit

Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Program Increases	Location of Description by	BOP Construction				Modernization and Repair				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase													
Total Program Increases													

Program Offsets	Location of Description by	BOP Construction				Modernization and Repair				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Resources by Department of Justice Strategic Goal and Objective

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 Current Services		FY 2020 Increases		FY 2020 Offsets		FY 2020 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	53	161,571	53	161,571	53	99,205	0	0	0	0	53	99,205
Subtotal, Goal 3	53	161,571	53	161,571	53	99,205	0	0	0	0	53	99,205
TOTAL	53	161,571	53	161,571	53	99,205	0	0	0	0	53	99,205

Justifications for Technical and Base Adjustments

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
Subtotal, Technical Adjustments	0	0	0
Pay and Benefits			
1 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation by 261 compensable days.	0	0	23
2 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$156, represents the funds needed to cover this increase.	0	0	156
3 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 2.4 percent. Applied against the 2019 estimate of \$583, the additional amount required is \$14.	0	0	14
4 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$12 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	12
Subtotal, Pay and Benefits	0	0	205
Decreases			
1 <u>Other Adjustments</u>	0	0	-62,571
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-62,366

Crosswalk of 2018 Availability

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
BOP Construction	11	11	0	0	0	0	515,736	0	11	11	515,736
Modernization and Repair	42	42	195,571	0	0	0	15,058	0	42	42	210,629
Total Direct	53	53	195,571	0	0	0	530,794	0	53	53	726,365
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			195,571			0	530,794	0			726,365
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		53			0					53	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		53			0					53	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2019 Availability

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
BOP Construction	11	11	0	0	0	0	513,470	0	11	11	513,470
Modernization and Repair	42	42	195,571	0	0	0	74,325	0	42	42	269,896
Total Direct	53	53	195,571	0	0	0	587,795	0	53	53	783,366
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			195,571			0	587,795	0			783,366
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		53			0					53	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		53			0					53	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Category	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Correctional Institution Administration (006)	1	0	1	0	0	0	0	1	0
Clerical and Office Services (0300-0399)	11	0	11	0	0	0	0	11	0
Accounting and Budget (500-599)	5	0	5	0	0	0	0	5	0
Engineering and Architecture Group (800-899)	17	0	17	0	0	0	0	17	0
Business & Industry (1100-1199)	9	0	9	0	0	0	0	9	0
Equipment/Facilities Services (1600-1699)	7	0	7	0	0	0	0	7	0
Supply Services (2000-2099)	1	0	1	0	0	0	0	1	0
Transportation (2100-2199)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt (2210-2299)	1	0	1	0	0	0	0	1	0
Total	53	0	53	0	0	0	0	53	0
Headquarters Washington D.C.	37	0	37	0	0	0	0	37	0
US Fields	16	0	16	0	0	0	0	16	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	53	0	53	0	0	0	0	53	0

Summary of Requirements by Object Class

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	45	4,742	53	4,742	53	4,742	0	0
11.3 - Other than full-time permanent	0	113	0	113	0	113	0	0
11.5 - Other personnel compensation	0	47	0	47	0	47	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	45	4,902	53	4,902	53	4,902	0	0
Other Object Classes								
12.1 - Civilian personnel benefits		2,036		2,036		2,036	0	0
21.0 - Travel and transportation of persons		417		250		387	0	137
22.0 - Transportation of things		0		40		50	0	10
23.3 - Communications, utilities, and miscellaneous charges		490		275		450	0	175
25.2 - Other services from non-federal sources		96,766		81,171		73,825	0	-7,346
26.0 - Supplies and materials		18,657		7,500		9,250	0	1,750
31.0 - Equipment		11,978		1,826		5,200	0	3,374
32.0 - Land and structures		3,324		1,000		2,900	0	1,900
Total Obligations		138,570		99,000		99,000	0	0
Net of:								
Unobligated Balance, Start-of-Year		-530,794		-587,795		-650,366	0	-62,571
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		505,000	0	505,000
Unobligated End-of-Year, Available		587,795		650,366		145,571	0	-504,795
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		195,571		161,571		99,205		-62,366
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Federal Prison System
Buildings and Facilities
(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. The House and Senate Reports associated with the Consolidated Appropriations Act, 2018, directs the BOP to continue providing the Committee with the most recent monthly status of construction report, and to notify the Committee of any deviations from the construction and activation schedule identified in that report, including detailed explanations of the causes of delays and actions proposed to address them. The BOP has continued reporting this FY 2018 monthly requirement during the FY 2019 Continuing Resolution.
2. The House and Senate Reports associated with the Consolidated Appropriations Act, 2018, states that while BOP reports that there is a higher incidence of serious assaults by inmates on staff at high- and medium security institutions than at the lower security facilities, to meet staffing needs, the BOP still routinely uses a process called "augmentation", whereby a non-custody employee is assigned custody responsibilities. The Committee directs the BOP to curtail its overreliance on augmentation and instead hire additional full-time correctional staff before continuing to augment existing staff. BOP is further directed to submit quarterly reports to the Committee on the inmate-to-correctional officer ratios at each facility. The BOP has continued reporting this FY 2018 monthly requirement during the FY 2019 Continuing Resolution.
3. The Senate Report associated with the Consolidated Appropriations Act, 2018, states that the Committee believes consideration of any new facility or facility expansion should be based upon a long term strategic plan which incorporates a robust capital planning process including leading capital planning practices as outlined in OMB and GAO guidance. The Committee directs the BOP to continue providing quarterly reports to the Committee on the progress of its efforts, including funding for new prison construction if merited in future requests. The BOP has continued reporting this FY 2018 quarterly requirement during the FY 2019 Continuing Resolution.
4. The Senate Report associated with the Consolidated Appropriations Act, 2018, notes that BOP expanded the grounds for and streamlined the process of considering requests for compassionate release in 2013. The Committee is also aware that the Department of Justice Office of Inspector General [OIG] recommended additional reforms to the compassionate release program in a 2013 review of the program. In 2016, the U.S. Sentencing Commission [USSC] amended the criteria for compassionate release and encouraged BOP to file a motion for those prisoners who meet the criteria the Commission identified. Within 60 days of enactment of this act, the Committee directs BOP to submit to the Committee the following: (1) any steps taken by BOP to implement the OIG and USSC's recommendations; (2) for those recommendations not met, BOP's plan for meeting them or reasons why they cannot be implemented; (3) the number of prisoners granted and denied compassionate release during each of the last 5 years; (4) for each year, the number of requests initiated by or on behalf of prisoners, categorized by the criteria relied on as grounds for a reduction in sentence; (5) for each year, the number of requests approved by the Director of the BOP, categorized by the criteria relied on as grounds for a reduction in sentence; (6) for each year, the number of denials by the Director of the BOP, categorized by the criteria relied on as grounds for a reduction in sentence and the reason given for the denial; (7) for each year, the time elapsed between the date the request was received by the warden and the final decision, categorized by the criteria relied on as grounds for a reduction in sentence; and (8) for each year, the number of prisoners who died while their compassionate release requests were pending and, for each, the amount of time that had elapsed between the date the request was received by the warden. This report has been completed and submitted in accordance with this requirement.
5. The Senate Report associated with the Consolidated Appropriations Act, 2018, states within 90 days of enactment of this act, BOP is directed to provide a report to the Committee describing BOP's use of contract facilities for fiscal years 2016 and 2017. The report shall include the number of contract facilities utilized by BOP, to include the companies providing these services, the status of these contracts explaining any terminations or renewals during the periods under review, and compliance status of any remedial or corrective actions recommended by BOP or OIG for each company and contract; details of inspections, evaluations, or incident reports, including the number of safety and security incidents at each facility, whether these incidents resulted in injury or death, and any evaluations of incidents conducted in response to the OIG recommendation, issued by BOP or OIG regarding any of these facilities during the period under review, including a current analysis of the condition of each facility under contract and whether BOP believes that such facilities remain suitable for use; the percentage of both U.S. citizens and foreign nationals housed in each facility; verification of whether each facility is providing basic medical services such as medical exams and immunizations; verification of actual correctional officer staffing levels as compared to contracted levels; a detailed accounting of the progress made in addressing the OIG's recommendations; and any information regarding announced changes in contract specifications for current or future contracts for each facility, including bed capacity limits, and the justification for and budgetary impact of such changes. This report has been completed and submitted in accordance with this requirement.

L. Status of Congressionally Requested Studies

6. The House Report associated with the Consolidated Appropriations Act, 2018, states that within 90 days of enactment of this Act, to submit a report that details its current policy for providing comprehensive HIV testing, treatment, and prevention for inmates within the Federal Prison System, and an assessment of how it is implementing that policy, to include providing for transition of care for HIV/AIDS positive individuals leaving the Federal Prison System. This report has been completed and submitted in accordance with this requirement.
7. The House Report associated with the Consolidated Appropriations Act, 2018, states that the Committee recognizes the vastly disproportionate rate of mental and behavioral health needs among the Federal prisoner population and BOP's responsibility to provide constitutionally adequate care. The Committee supports BOP's effort to implement its policies providing for such care and urges BOP to increase human and financial resources dedicated to mental and behavioral health programs and services and to report to the Committee not later than 90 days after enactment of this Act on how these resources were deployed in fiscal year 2017. This report has been completed and submitted in accordance with this requirement.
8. The House Report associated with the Consolidated Appropriations Act, 2018, states the Committee understands the difficulty and complexity of tracking inmates who re-offend across Federal, State and local jurisdictions to be an obstacle to routinely collecting information and conducting studies of such reoffending. Given, however, the availability of today's integrated information systems and modern data technology, the Committee does not see why such challenges cannot be overcome. BOP is directed to report not later than 90 days after enactment of this Act on the specific challenges encountered in measuring the effectiveness of all its re-entry programs, and any additional tools or resources needed to comply with the reporting requirements of the Second Chance Act. This report has been completed and submitted in accordance with this requirement.
9. The House Report associated with the Consolidated Appropriations Act, 2018, states the Committee views contract confinement as an effective tool for BOP to meet low security facility requirements to alleviate overcrowding. The Committee is concerned that the Bureau remains crowded in its medium and high security institutions. Additionally, the Committee is concerned that the Bureau continues to house low security inmates in more costly environments where cost savings could be realized by using available contract detention capacity. The Committee supports the policy set forth in the Attorney General's February 21, 2017, memorandum on the use of private prisons, which acknowledged the importance of contract correctional facilities to meet the future needs of the Federal correctional system. The fiscal year 2017 Appropriations Act requires BOP to review the current classification of all inmates in their system and submit to the Committee a capacity realignment plan to ensure that inmates with lower security classifications (both U.S. citizens and criminal aliens) are in the most cost effective facilities. The Committee looks forward to the timely submission of this realignment plan. This report has been completed and submitted in accordance with this requirement.

**FY 2020 Summary of Change
Federal Prison System
Buildings and Facilities
(Dollars in thousands)**

	Pos.	FTE	Amount
2019 Continuing Resolution	53	53	161,571
Balance Rescission	0	0	0
2019 Continuing Resolution	53	53	161,571
Technical Adjustments			
Expected Change from FY 2019 CR	0	0	-62,571
Subtotal, Technical Adjustments	0	0	-62,571
Base Adjustments			
Pay and Benefits			
Change in Compensable Days	0	0	23
FERS Rate Increase	0	0	156
Health Insurance	0	0	14
Retirement	0	0	12
Decreases			
Other Base Adjustments	0	0	-62,571
Subtotal, Base Adjustments	0	0	-62,366
Total Base Adjustments	0	0	-62,366
FY 2020 Current Services (M&R Base)	53	53	99,205
FY 2020 Congressional Request	53	53	\$99,205
Balance Rescission			-505,000
FY 2020 Total Request	53	53	-\$405,795

**Federal Prison System
Status of Construction
(Dollars in Thousands)**

<u>New Facilities (Rated Capacity)</u>	<u>Funding by Fiscal Year</u>		<u>Total Funding</u>	<u>Preliminary Cost Estimate*</u>	<u>Obligations to Date 1/31/2019</u>	<u>Construction Award Date</u>	<u>FY 2020 Congressional Submission</u>	<u>Activation Funding Date**</u>
	<u>Status of Projects</u>							
USP Letcher County, KY with Camp (1,216)	2006	\$5,000	\$510,000	\$460,000	\$3,369	N/A	The Director signed the Record of Decision (ROD) on March 30, 2018. The Abolitionist Law Center and 21 current inmates have filed suit against the Federal Bureau of Prisons under the National Environmental Policy Act in the District Court for the District of Columbia. The initial response was due from the United States on February 4, 2019. Due to the extended furlough, we expect that an extension for a response will be granted for early March. At this time, we are still in the property acquisition phase.	TBD
	2015	11,000		to				
	2016	444,000		510,000				
	2017	50,000						
(FY 2019 Request proposes a rescission to reduce this project by \$50 million) (FY 2020 Request proposes a rescission to reduce this project by \$505 million)								
***FCI Midwestern/Leavenworth, KS with Camp (1,408)	2001	5,431	8,431	358,610	3,002	N/A	The ROD has been prepared. However, it has not been signed due to lack of funding and uncertainty of the project.	TBD
		(3,000)		to				
	2004	(1,000)		388,476				
	2009	12,000						
	2012	(5,000)						

* Preliminary cost estimates are updated based on the following factors:

Anticipated availability of full construction funds, geographic location, historical and projected cost escalation/deflation, and allowances for uncertainty regarding actual sites to be developed.

** The "Activation Funding Date" reflects the change to "operations" funding from construction expenses. Operational expenses are cumulative and reflect past and future months of increased activity (staffing, equipment purchase and installation, etc.) until the facility is ready to house inmates. The funding activation date for the projects on this page can not be estimated due to uncertain funding status or construction schedule.

*** The status of this project is uncertain due to insufficient available resources.