



Office of the Federal Detention Trustee (OFDT)

FY 2012 Budget Request At A Glance

FY 2011 CR:	\$1,438.7 million (27 positions)
Current Services Adjustments:	+\$0.1 million
Program Changes:	+\$156.6 million
FY 2012 Budget Request:	\$1,595.4 million (29 positions)
Change From FY 2011 CR:	+\$156.7 million (+10.9%) (+2 positions)

Mission:

The mission of OFDT is to manage and regulate the federal detention programs and the Justice Prisoner and Alien Transportation System (JPATS) by establishing a secure and effective operating environment that drives efficient and fair expenditure of appropriated funds. OFDT coordinates detention strategies and policy with the United States Marshals Service, the Bureau of Prisons, and Immigration and Customs Enforcement. Since its establishment by Congress in 2001, OFDT has proven successful in achieving efficiencies and cost reduction and avoidance in detention through process and infrastructure improvements.

Resources:

The FY 2012 budget request for OFDT totals \$1,595.4 million, which is a 10.9 percent increase from the FY 2011 CR.

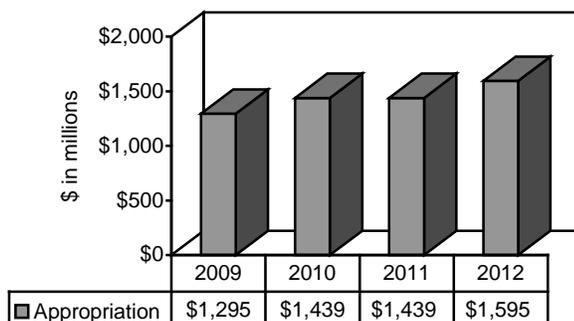
Organization:

OFDT is led by a Federal Detention Trustee appointed by the Attorney General. The four primary divisions include: Budget, Finance and Forecasting; Information Technology; Procurement; and Detention Standards and Compliance. The General Counsel and the Administrative Office provide overall support to the office.

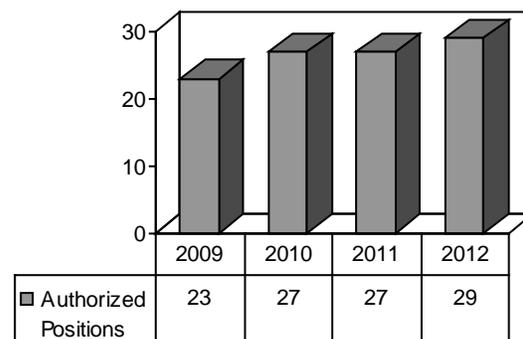
Personnel:

The OFDT's direct authorized positions for FY 2012 total 29. OFDT's FY 2012 request includes an increase of 2 positions over the FY 2011 Continuing Resolution of 27 direct authorized positions.

Funding (FY 2009 - 2012)



Personnel (FY 2009 - 2012)



FY 2012 Strategy:

The mandate of the Federal Detention Trustee is to manage detention resources, exercise financial oversight of detention operations and set government-wide detention policy. Detention resources provide the housing, transportation, medical care, and medical guard services for federal detainees remanded to United States Marshals Service (USMS) custody. OFDT'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 Bureau of Prisons (BOP).

An individual is detained by order of the court. The USMS is responsible for processing, housing, and producing these federal detainees for all federal court actions. The number of detainees remanded to USMS custody is the direct result of the number of arrests made by federal law and border enforcement agencies and the prosecutorial efforts of the U.S. Attorneys.

OFDT developed a population forecasting model that uses a statistical approach to predict detention needs using 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. These factors allow for the development of impact scenarios that address proposed legislation, known DOJ law enforcement initiatives and current activities.

The growth in bookings for immigration offenses since December 2005 has been unprecedented. In the FY 2010 President's Budget, OFDT originally projected approximately 73,791 bookings for immigration offenses. At the end of FY 2010, actual bookings were 83,189, or 12.7 percent higher than projected. In FY 2011, immigration bookings are projected to be 90,071, an 8.3 percent increase over the FY 2010 level. In FY 2012, immigration bookings are projected to increase another 6.6 percent to 96,000.

OFDT has proven successful in achieving efficiencies and cost reductions and avoidance in detention through process and infrastructure improvements. Through coordinated efforts, OFDT has successfully developed and implemented eDesignate to provide a more efficient workflow between the U.S. Probation Offices, the USMS, and the BOP, and has increased the use of detention alternatives by providing funding to the Federal Judiciary to support alternatives to pretrial detention, such as electronic monitoring, halfway house placement, and drug testing and treatment. OFDT is currently working to implement efficiencies in the transportation system.

FY 2012 Program Changes:

Housing of USMS Detainees: \$156.4 million and 0 positions

The funds are requested to ensure that OFDT is able to pay for the housing, medical, and transportation costs for its detainee population. OFDT must fund the housing and other services to all detainees charged with a federal crime. OFDT projects the average daily detention population will reach 62,561 in FY 2012. These estimates are developed using OFDT's detention population forecasting model that uses a statistical approach for predicting detention needs.

Program Oversight and Infrastructure: \$162,000 and 2 positions are requested to support OFDT's Budget, Finance, and Forecasting Division with a statistician and provide additional management oversight for contract administration. FY 2011 current services for this initiative are \$10.3 million and 27 positions.

Program Offset - Administrative Efficiencies: -\$5,000 and 0 positions

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2012, the Department is focusing on areas in which savings can be achieved, which includes: printing, publications, travel, conferences, supplies, and general equipment. For OFDT, these administrative efficiencies will result in an offset of \$5,000.

Program Offset - Extend Tech Refresh: -\$4,000 and 0 positions

As desktops and laptops are used primarily for basic office automation applications (e.g., spreadsheets and word processing), replacing this inventory at a slower rate is expected to have minimal impact on Department operations. In FY 2012, the Department is proposing to extend the refresh rate of all desktops and laptops by one year, resulting in an offset of \$4,000 for the OFDT.

Office of the Federal Detention Trustee

(Dollars in Thousands)

	Office of the Federal Detention Trustee		
	Pos	FTE	Amount
2010 Appropriation	27	25	1,438,663
2010 Supplemental	0	0	7,000
2010 Enacted w/ Supplemental	27	25	1,445,663
2011 Continuing Resolution	27	25	1,438,663
2012 Request	29	29	1,595,360
Change 2012 from 2011 Continuing Resolution	2	4	156,697
Adjustments to Base			
Increases:			
Pay & Benefits	0	2	121
Domestic Rent & Facilities	0	0	1
Subtotal Increases:	0	2	122
Decreases:			
Subtotal Decreases:	0	0	0
Total Adjustments to Base	0	2	122
Total Adjustments to Base	0	2	122
2012 Current Services	27	27	1,438,785
Program Changes			
Increases:			
Housing of USMS Detainees	0	0	156,422
Program Oversight & Infrastructure	2	2	162
Subtotal, Program Increase	0	0	156,584
Decreases:			
Program Offset - Administrative Efficiencies	0	0	-5
Program Offset - Extend Tech Refresh	0	0	-4
Subtotal, Program Decrease	0	0	-9
Total Program Changes	0	0	156,575
2012 Request	29	29	1,595,360
Change 2012 from 2011 Continuing Resolution	2	4	156,697

Office of the Federal Detention Trustee
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Office of the Federal Detention Trustee	27	25	1,438,663	27	27	1,438,785
Total	27	25	1,438,663	27	27	1,438,785
Reimbursable FTE	0	0	0	0	0	0
Grand Total	27	25	1,438,663	27	27	1,438,785

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Office of the Federal Detention Trustee	2	2	156,584	29	29	1,595,360
Total	2	2	156,584	29	29	1,595,360
Reimbursable FTE	0	0	0	0	0	0
Grand Total	2	2	156,584	29	29	1,595,360