



## Federal Prison System Federal Bureau of Prisons (BOP)

### FY 2014 Budget Request At A Glance

FY 2012 Enacted:	\$6,641 million (41,310 positions; 19,756 correctional officers)
Current Services Adjustments:	+\$214.5 million
Program Changes:	+\$80.6 million
FY 2014 Budget Request:	\$6,936 million (43,361 positions; 20,911 correctional officers)
Change From FY 2012 Enacted	+\$295.1 million (+4.4%) (+2,051 positions; +1,155 correctional officers)

#### Mission:

The mission of the Federal Bureau of Prisons (BOP) is to protect society by confining offenders in the controlled environments of prisons and community-based facilities that are safe, humane, cost-efficient, appropriately secure, and provide work and other self-improvement opportunities to assist offenders in becoming law-abiding citizens.

#### Organization:

BOP is led by a Director, a career public administrator appointed by the Attorney General. The bureau is managed from its Central Office located in Washington, DC. The Director, Deputy Director, Assistant Directors, and General Counsel provide administrative oversight to BOP offices and facilities. There are currently 119 prisons operating across the country.

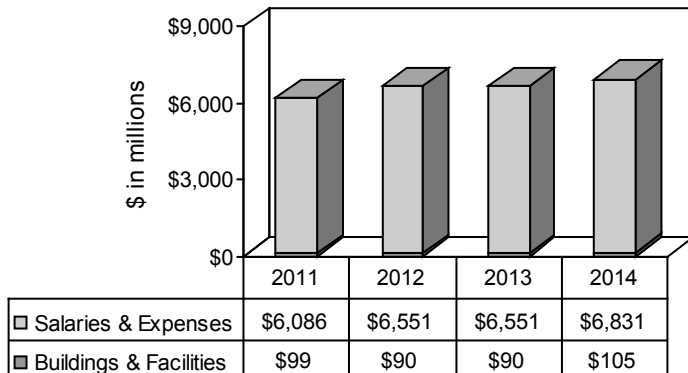
#### Resources:

The FY 2014 budget request for BOP totals \$6,936 million, which is a 4.4% increase over the FY 2012 Enacted. The request includes \$6,831 million for Salaries and Expenses and \$105.2 million for Buildings and Facilities. A rescission of \$30 million in prior year construction balances is also proposed.

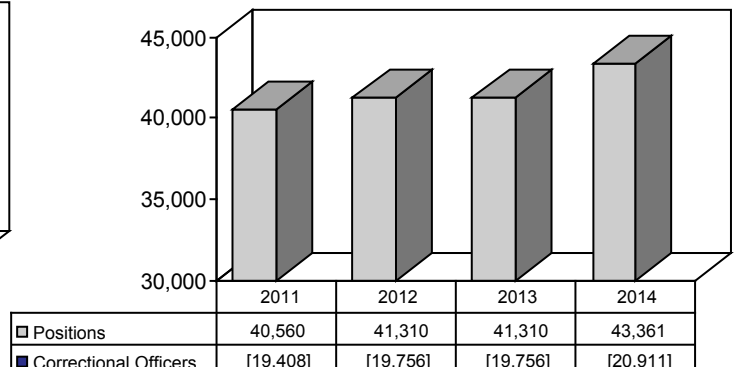
#### Personnel:

The BOP's direct positions for FY 2014 total 43,361 positions. BOP's FY 2014 request includes an increase of 2,051 positions over the FY 2012 Enacted level of 41,310 direct positions.

**Funding (FY 2011 - 2014)**



**Personnel (FY 2011 - 2014)**



## **FY 2014 Strategy:**

By the end of FY 2013, BOP will be responsible for the custody and care of more than 221,000 federal offenders, which include sentenced inmates as well as detained persons awaiting trial and/or sentencing. This figure is estimated to grow to over 224,000 by the end of FY 2014.

The BOP protects public safety by ensuring that federal offenders serve their sentences of imprisonment in facilities that are safe, humane, cost-efficient, and appropriately secure. Approximately 81 percent of federal offenders are confined in BOP-operated facilities, while the balance is confined in secure privately managed or community-based facilities and local jails. In addition, the BOP helps reduce the potential for future criminal activity by encouraging inmates to participate in a range of programs that have been proven to reduce recidivism.

The Salaries and Expenses (S&E) appropriation funds the costs associated with administering and operating the Federal Prison System. The FY 2014 S&E budget will support the growing inmate population and assist in maintaining the safety of federal prisons for staff and inmates. The budget funds the initial or continued activation of five federal prisons during FY 2014 (FCI Berlin, NH, FCI Aliceville, AL, FCI Hazelton, WV, USP Yazoo City, MS, and ADX USP Thomson, IL). The full activation of these facilities will add up to 4,596 beds to rated capacity.

The FY 2014 budget proposes several program reforms:

- Cap the premium paid over the Medicare rate by changing contract structures – to lower annual BOP medical services costs by \$50.0 million.
- Legislatively expand sentence credits for inmates, which will avoid \$41.0 million in prison operation costs by slowing the rate of the federal inmate prison population growth. This proposal was transmitted in the FY 2012 and FY 2013 President's Budgets, but Congress has not taken action to effect these legislative changes even though the offset is assumed in both the FY 2013 House and Senate marks.

The Buildings and Facilities (B&F) appropriation supports the site, design, and construction of new correctional facilities, as well as the renovation and maintenance of existing institutions. For the B&F appropriation, the FY 2014 budget requests \$105 million.

## **FY 2014 Program Changes:**

### **Salaries & Expenses**

**Begin Activation: ADX USP Thomson, IL (2,100 beds):** \$43.7 million and 1,158 positions (749 correctional officers) Resources to begin activating ADX U.S. Penitentiary Thomson, which is a high security facility. There are no current services for this initiative.

**Begin Activation: FCI Hazelton, WV (1,280 beds):** \$25.0 million and 389 positions (188 correctional officers) Resources to begin activating FCI Hazelton, which is a medium security facility for which construction was completed in November 2012. The FY 2013 President's Budget included this request; the FY 2014 President's

Budget includes the same request but in a different amount. The current request is lower because we have re-examined the need and adjusted the amount requested accordingly. There are no current services for this initiative.

**Begin Activation: USP Yazoo City, MS (1,216 beds):** \$28.4 million and 416 positions (218 correctional officers) Resources to begin activating USP Yazoo City, which is a high security facility that BOP anticipates completing construction by July 2013. The FY 2013 President's Budget included this request; the FY 2014 President's Budget includes the same request in the same amount. There are no current services for this initiative.

**Contract Bed Increase (1,000 x \$26,382):** \$26.2 million and 4 positions Resources to procure 1,000 new low security contract beds; provides full-year funding for the beds and lapsed personnel funding. The FY 2013 President's Budget included this request; the FY 2014 President's Budget includes the same request but in a different amount. The current request is higher because we have re-examined the need and adjusted the amount requested accordingly. FY 2014 current services for this initiative are \$664.9 million.

**Expand RDAP:** \$15.0 million and 120 positions Resources to expand residential drug treatment programs to help BOP reach the goal of providing 12-month sentence credits to all eligible inmates, resulting in fewer taxpayer resources directed at housing inmates. The FY 2013 President's Budget included this request; the FY 2014 President's Budget includes the same request but in a different amount. The current request is higher because we have re-examined the need and adjusted the amount requested accordingly.

**Reentry and Recidivism Reducing Programs:** \$28.0 million and 0 positions Resources to support reentry programs in BOP facilities and extend the average length of stay for inmates housed in residential reentry centers (RRC). FY 2014 current services for these reentry related programs are \$632.4 million.

**Program Offset - Administrative Efficiencies:** -\$5.5 million and 0 positions The Department is continually evaluating its programs and operations with the goal of achieving efficiencies and cost savings. In FY 2014, the Department is focusing on areas in which savings can be achieved, which include printing, publications, travel, conferences, supplies, and general equipment. For BOP, these administrative efficiencies will result in an offset of \$5.5 million.

**Program Offset - Renegotiate Medical Costs:** -\$50.0 million and 0 positions This offset assumes savings to be generated by changing internal BOP business practices and renegotiating BOP contracts for procuring medical services for federal prisoners.

**Program Offset - Expand Sentence Credits for Inmates:** -\$41.0 million and 0 positions This offset represents savings from proposed legislative changes to statutes governing federal inmate good conduct time credit. The proposed reforms include (1) increase the

amount of credit an inmate can earn for good behavior, and (2) a new sentence reduction credit, which inmates can earn for participation in education and vocational programming. The FY 2013 President's Budget included this request; the FY 2014 President's Budget includes the same request in the same amount.

**Program Offset - IT Savings:** -\$4.2 million and 0 positions

The Department is actively reviewing its IT programs to identify efficiencies and improve performance. Some of the areas being reviewed include consolidation of commodity IT services and strategic sourcing. The Department is also improving IT governance, visibility, and program management. These efforts, along with those conducted by BOP, will result in an FY 2014 offset of \$4.2 million. FY 2014 current services for this initiative are \$203 million.

**Buildings & Facilities**

**Renovation of ADX USP Thomson, IL (2,100 beds):** \$15.0 million and 0 positions

Resources to renovate the Thomson Correctional Center into an ADX U.S. Penitentiary.

**Rescission - BOP B&F:** -\$30.0 million and 0 positions

The budget proposes to rescind \$30 million in prior year balances in the Buildings and Facilities appropriation.

**Federal Prison System**

(Dollars in Thousands)

	FPS Salaries & Expenses			FPS Buildings & Facilities			Total		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE**	Amount
<b>2012 Enacted</b>	<b>41,035</b>	<b>35,307</b>	<b>6,551,281</b>	<b>275</b>	<b>256</b>	<b>90,000</b>	<b>41,310</b>	<b>35,563</b>	<b>6,641,281</b>
<b>2013 Continuing Resolution*</b>	<b>41,035</b>	<b>35,988</b>	<b>6,591,375</b>	<b>275</b>	<b>124</b>	<b>55,551</b>	<b>41,310</b>	<b>36,112</b>	<b>6,646,926</b>
<b>2014 Request w/o rescissions</b>	<b>43,122</b>	<b>36,873</b>	<b>6,831,150</b>	<b>239</b>	<b>126</b>	<b>105,244</b>	<b>43,361</b>	<b>36,999</b>	<b>6,936,394</b>
<b>Change 2014 from 2012 Enacted</b>	<b>2,087</b>	<b>1,476</b>	<b>279,869</b>	<b>-36</b>	<b>-130</b>	<b>15,244</b>	<b>2,051</b>	<b>1,436</b>	<b>295,113</b>
<b>Technical Adjustments</b>									
Adjustment - 2013 CR 0.612%	0	0	-40,094	0	0	-551	0	0	-40,645
Adjustment - Hurricane Sandy Relief	0	0	0	0	0	-10,000	0	0	-10,000
Restoration of Rescission - BOP B&F	0	0	0	0	0	45,000	0	0	45,000
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-40,094</b>	<b>0</b>	<b>0</b>	<b>34,449</b>	<b>0</b>	<b>0</b>	<b>-5,645</b>
<b>Base Adjustments</b>									
ATB Transfers	0	0	179	0	0	0	0	0	179
Pay & Benefits	0	0	54,536	0	0	244	0	0	54,780
Domestic Rent & Facilities	0	0	2,735	0	0	0	0	0	2,735
Other Adjustments	0	0	14	0	0	0	0	0	14
Prison and Detention	0	283	156,801	0	0	0	0	283	156,801
Non-Personnel Related Decreases	0	0	0	-36	0	0	-36	0	0
<b>Total Base Adjustments</b>	<b>0</b>	<b>283</b>	<b>214,265</b>	<b>-36</b>	<b>0</b>	<b>244</b>	<b>-36</b>	<b>283</b>	<b>214,509</b>
<b>2014 Current Services</b>	<b>41,035</b>	<b>36,271</b>	<b>6,765,546</b>	<b>239</b>	<b>124</b>	<b>90,244</b>	<b>41,274</b>	<b>36,395</b>	<b>6,855,790</b>
<b>Program Changes</b>									
<b>Increases:</b>									
Begin Activation: ADX USP Thomson, IL (2,100 beds)	1,158	290	43,700	0	0	0	1,158	290	43,700
Begin Activation: FCI Hazelton, WV (1,280 beds)	389	146	24,982	0	0	0	389	146	24,982
Begin Activation: USP Yazoo City, MS (1,216 beds)	416	104	28,421	0	0	0	416	104	28,421
Contract Bed Increase (1,000 x \$26,382)	4	2	26,232	0	0	0	4	2	26,232
Expand RDAP	120	60	15,000	0	0	0	120	60	15,000
Reentry and Recidivism Reducing Programs	0	0	28,000	0	0	0	0	0	28,000
Renovation of ADX USP Thomson, IL (2,100 beds)	0	0	0	0	2	15,000	0	2	15,000
<b>Subtotal, Program Increases</b>	<b>2,087</b>	<b>602</b>	<b>166,335</b>	<b>0</b>	<b>2</b>	<b>15,000</b>	<b>2,087</b>	<b>604</b>	<b>181,335</b>
<b>Decreases:</b>									
Program Offset - Administrative Efficiencies	0	0	-5,500	0	0	0	0	0	-5,500
Program Offset - BOP Medical Costs Adjustment (Medicare Rate)	0	0	-50,000	0	0	0	0	0	-50,000
Program Offset - Expand Sentence Credits for Inmates	0	0	-41,000	0	0	0	0	0	-41,000
Program Offset - IT Savings	0	0	-4,231	0	0	0	0	0	-4,231
<b>Subtotal, Program Decreases</b>	<b>0</b>	<b>0</b>	<b>-100,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100,731</b>
<b>Total Program Changes</b>	<b>2,087</b>	<b>602</b>	<b>65,604</b>	<b>0</b>	<b>2</b>	<b>15,000</b>	<b>2,087</b>	<b>604</b>	<b>80,604</b>
<b>2014 Request</b>	<b>43,122</b>	<b>36,873</b>	<b>6,831,150</b>	<b>239</b>	<b>126</b>	<b>105,244</b>	<b>43,361</b>	<b>36,999</b>	<b>6,936,394</b>
Rescission - BOP B&F	0	0	0	0	0	-30,000	0	0	-30,000

\* The 2013 Continuing Resolution includes the 0.612% funding above current rate, provided by P.L. 112-175, sec. 101 (c).

\*\* The FTE for FY 2012 is actual and for FY 2013 and FY 2014 are estimates.

**FPS Salaries & Expenses**  
(Dollars in Thousands)

Comparison by activity and program	FY 2012 Enacted			2014 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Inmate Care & Programs	15,003	12,101	2,421,272	15,003	12,486	2,508,064
Institution Security and Administration	24,326	21,907	2,880,290	24,326	22,486	2,960,660
Contract Confinement	413	255	1,040,213	413	255	1,082,300
Management and Administration - BOP	1,293	1,044	209,506	1,293	1,044	214,522
<b>Total</b>	<b>41,035</b>	<b>35,307</b>	<b>6,551,281</b>	<b>41,035</b>	<b>36,271</b>	<b>6,765,546</b>
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	<b>41,035</b>	<b>35,307</b>	<b>6,551,281</b>	<b>41,035</b>	<b>36,271</b>	<b>6,765,546</b>

Comparison by activity and program	2014 Total Program Changes			2014 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Inmate Care & Programs	671	202	1,738	15,674	12,688	2,509,802
Institution Security and Administration	1,412	398	35,134	25,738	22,884	2,995,794
Contract Confinement	4	2	32,232	417	257	1,114,532
Management and Administration - BOP	0	0	-3,500	1,293	1,044	211,022
<b>Total</b>	<b>2,087</b>	<b>602</b>	<b>65,604</b>	<b>43,122</b>	<b>36,873</b>	<b>6,831,150</b>
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	<b>2,087</b>	<b>602</b>	<b>65,604</b>	<b>43,122</b>	<b>36,873</b>	<b>6,831,150</b>

**FPS Buildings & Facilities**  
(Dollars in Thousands)

Comparison by activity and program	FY 2012 Enacted			2014 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
BOP Construction	134	115	23,035	98	60	23,096
Modernization and Repair	141	141	66,965	141	64	67,148
<b>Total</b>	<b>275</b>	<b>256</b>	<b>90,000</b>	<b>239</b>	<b>124</b>	<b>90,244</b>
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	<b>275</b>	<b>256</b>	<b>90,000</b>	<b>239</b>	<b>124</b>	<b>90,244</b>

Comparison by activity and program	2014 Total Program Changes			2014 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
BOP Construction	0	2	15,000	98	62	38,096
Modernization and Repair	0	0	0	141	64	67,148
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>126</b>	<b>105,244</b>
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>126</b>	<b>105,244</b>