



U.S. Marshals Service (USMS)

FY 2012 Budget Request At A Glance

FY 2011 CR:	\$1,152.4 million (5,544 positions; 4,134 agents)
Current Services Adjustments:	+\$123.6 million
Program Changes:	-\$16.8 million
FY 2012 Budget Request:	\$1,259.2 million (5,674 positions; 4,223 agents)
Change From FY 2011 CR:	+\$106.8 million (+9.3%) (+130 positions; +89 agents)

Mission:

The mission of USMS is to enforce federal laws and provide support to 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 2012 budget request for USMS totals \$1,259.2 million, which is a 9.3 percent increase from the FY 2011 CR. A rescission of \$7.2 million in prior year balances is also proposed.

Organization:

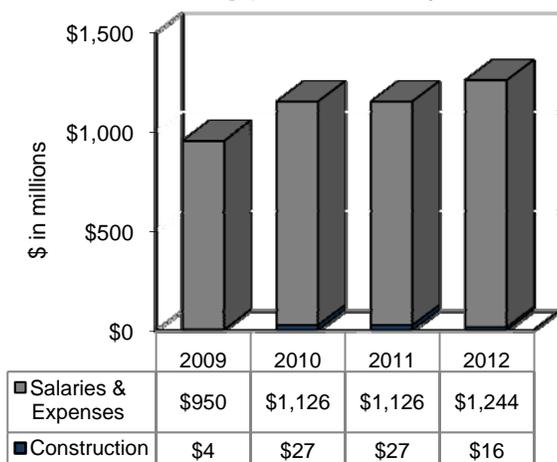
The Director is appointed by the President and confirmed by the Senate. The USMS has over 400 offices, encompassing the 94 judicial districts and Headquarters. The USMS has 82 district-based task forces, 7 Regional Fugitive Task Forces and 3 foreign field offices to

investigate and apprehend violent fugitives. Operational missions are coordinated and led by the following six divisions: Judicial Security, Investigative Operations, Witness Security, Prisoner Operations, Tactical Operations, and the Justice Prisoner and Alien Transportation System (JPATS). JPATS is one of the largest transporters of prisoners in the world, handling more than 1,000 requests daily, from USMS and Bureau of Prisons (BOP), to move prisoners between judicial districts, correctional institutions and foreign countries via coordinated air and ground systems. In addition to transporting federal prisoners and detainees, the USMS also houses over 62,000 detainees on a daily basis in federal, state, local and private jails throughout the nation.

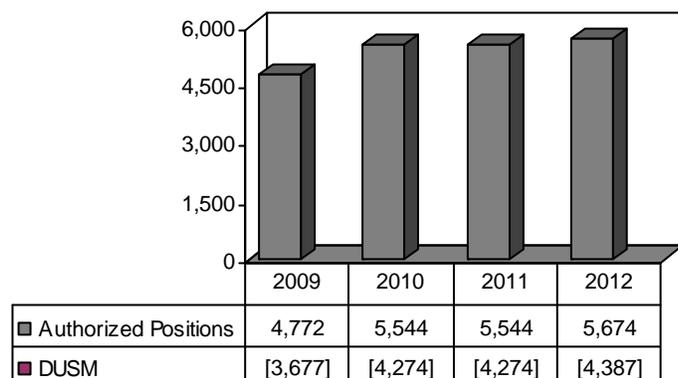
Personnel:

USMS' direct authorized positions for FY 2012 total 5,674 positions, including 4,223 Deputy U.S. Marshals (DUSMs) plus 164 reimbursable DUSMs. Of the total authorized positions, 5,657 are located in domestic offices and 17 are in foreign offices. The FY 2012 request includes an increase of 130 positions, including 89 DUSMs, over the FY 2011 CR level of 5,544 direct authorized positions.

Funding (FY 2009 - 2012)



Personnel (FY 2009 - 2012)



*Includes reimbursable positions

FY 2012 Strategy:

The USMS ensures the functioning of the federal judiciary process by protecting members of the judicial family, 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.

One of the main goals of the USMS is to ensure the fair and efficient administration of justice. One tool USMS uses to achieve this goal is electronic surveillance. With the advent of new technologies, the Electronic Surveillance Capabilities enhancement will help USMS keep pace with emerging technologies.

FY 2012 Program Changes:

Electronic Surveillance Capabilities: \$1.5 million and 8 positions (6 agents)

The Department has been working to identify the challenges and to propose solutions related to law enforcement's electronic surveillance capabilities. The Department's FY 2012 Budget includes resources to establish a Domestic Communications Assistance Center to help address some of these challenges. Within the total Department initiative, 8 positions (6 Deputy Marshals) and \$1.5 million is proposed for USMS.

Program Offset - Administrative Efficiencies: -\$954,000 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 include: printing, publications, travel, conferences, supplies, and general equipment. For USMS, these administrative efficiencies will result in an offset of \$954,000.

Program Offset - Technology Refresh: -\$758,000 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 \$758,000 for the USMS.

Program Offset - Reduce Physical Footprint:

-\$381,000 and 0 positions

It is imperative for DOJ to consider the best and most efficient use of existing resources, including whether the current geographic footprint of offices continues to make sense in an era of technology, which makes communication and outreach easier than ever before. In FY 2012, the Department is proposing the consolidation of several sub-regional office locations, which will allow components to better utilize existing workspace, as well as enhance information sharing and the ability of regional offices to deconflict efforts and reduce duplicative work. Components will also realize additional savings from the consolidation of facilities and operations services including maintenance, IT systems management, shipping, parking, and other related services. For USMS, some sub-regional offices will be reduced or consolidated, resulting in offset savings of \$381,000. To minimize the impact on components' operational capability, this offset applies only to GSA rent; staffing reductions are not proposed.

Program Offset - Security Cost Adjustments:

-\$5.0 million and 0 positions

The USMS proposes an offset of \$5.0 million to adjust perimeter security contract costs. No Deputy U.S. Marshal positions are impacted by this adjustment.

Program Offset - Task Forces Consolidation:

-\$239,000 and 0 positions

The Department proposes to reduce the Department's task force footprint by consolidating task forces operating within the same geographic area or by eliminating low performing task forces. No federal positions are offset in this proposal. Components would reassign the positions associated with the decommissioned task force to existing task forces or to other high priority areas. The Department is committed to pursuing operational efficiency while ensuring that its components retain their investigative capabilities; therefore, applicable savings associated with this offset are generated by reducing the marginal operational and overhead costs associated with operating a task force. For USMS, the offset totals \$239,000 to be realized by eliminating or consolidating 17 task force locations operating within the same geographic areas.

Program Offset - Non-Recur Construction:

-\$11.0 million and 0 positions

The construction appropriation provides resources to modify spaces controlled, occupied and/or utilized by the U.S. Marshals Service for prisoner holding and related support. For FY 2012, a program reduction of \$11.0 million is proposed.

Rescission: The budget proposes to rescind \$7.2 million in prior year balances.

U.S. Marshals Service
(Dollars in Thousands)

	U.S. Marshals Service S&E			U.S. Marshals Construction			Total		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
2010 Appropriation	5,544	5,109	1,125,763	0	0	26,625	5,544	5,109	1,152,388
2010 Supplemental	122	122	29,651	0	0	8,000	122	122	37,651
2010 Enacted with Supplemental	5,666	5,231	1,155,414	0	0	34,625	5,666	5,231	1,190,039
2011 Continuing Resolution	5,544	5,109	1,125,763	0	0	26,625	5,544	5,109	1,152,388
2012 Request	5,674	5,585	1,243,570	0	0	15,625	5,674	5,585	1,259,195
Change 2012 from 2011 Continuing Resolution	130	476	117,807	0	0	-11,000	130	476	106,807
Technical Adjustments									
Subtotal Technical Adjustments	0	0	0	0	0	0	0	0	0
Total Technical Adjustments	0	0	0	0	0	0	0	0	0
Adjustments to Base									
Increases:									
ATB Transfers	0	0	2,698	0	0	0	0	0	2,698
Pay & Benefits	122	472	108,767	0	0	0	122	472	108,767
Domestic Rent & Facilities	0	0	11,100	0	0	0	0	0	11,100
Foreign Expenses	0	0	1,055	0	0	0	0	0	1,055
Subtotal Increases:	122	472	123,620	0	0	0	122	472	123,620
Decreases:									
Subtotal Decreases:	0	0	0	0	0	0	0	0	0
Total Adjustments to Base	122	472	123,620	0	0	0	122	472	123,620
Total Adjustments to Base and Technical Adjustments	122	472	123,620	0	0	0	122	472	123,620
2012 Current Services	5,666	5,581	1,249,383	0	0	26,625	5,666	5,581	1,276,008
Program Changes									
Increases:									
Electronic Surveillance Capabilities	8	4	1,519	0	0	0	8	4	1,519
Subtotal, Program Increase	8	4	1,519	0	0	0	8	4	1,519
Decreases:									
Program Offset - Administrative Efficiencies	0	0	-954	0	0	0	0	0	-954
Program Offset - Extend Tech Refresh	0	0	-758	0	0	0	0	0	-758
Program Offset - Reduce Physical Footprint	0	0	-381	0	0	0	0	0	-381
Program Offset - Security Cost Adjustments	0	0	-5,000	0	0	0	0	0	-5,000
Program Offset - Task Forces Consolidation	0	0	-239	0	0	0	0	0	-239
Program Offset - Non-Recur Construction	0	0	0	0	0	-11,000	0	0	-11,000
Subtotal, Program Decrease	0	0	-7,332	0	0	-11,000	0	0	-18,332
Total Program Changes	8	4	-5,813	0	0	-11,000	8	4	-16,813
2012 Request	5,674	5,585	1,243,570	0	0	15,625	5,674	5,585	1,259,195
Rescission - USMS	0	0	-7,200	0	0	0	0	0	-7,200
2012 Request with Rescission	5,674	5,585	1,236,370	0	0	15,625	5,674	5,585	1,251,995
Change 2012 from 2011 Continuing Resolution	130	476	117,807	0	0	-11,000	130	476	106,807

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

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Protection of Witnesses	207	200	34,167	207	203	35,371
2. Judicial and Courthouse Security	2,222	2,010	437,749	2,271	2,238	487,387
3. Prisoner Security and Transportation	1,194	1,085	235,434	1,242	1,226	270,950
4. Tactical Operations	177	170	37,262	177	172	38,169
5. Fugitive Apprehension	1,744	1,644	381,151	1,769	1,742	417,506
Total	5,544	5,109	1,125,763	5,666	5,581	1,249,383
Reimbursable FTE	0	355	0	0	351	0
Grand Total	5,544	5,464	1,125,763	5,666	5,932	1,249,383

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Protection of Witnesses	0	0	-77	207	203	35,294
2. Judicial and Courthouse Security	0	0	-5,837	2,271	2,238	481,550
3. Prisoner Security and Transportation	0	0	-450	1,242	1,226	270,500
4. Tactical Operations	0	4	-72	177	176	38,097
5. Fugitive Apprehension	8	0	623	1,777	1,742	418,129
Total	8	4	-5,813	5,674	5,585	1,243,570
Reimbursable FTE	0	67	0	0	418	0
Rescission - Prior Year Balances	0	0	-7,200	0	0	-7,200
Grand Total	8	71	-13,013	5,674	6,003	1,236,370

U.S. Marshals Construction
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Prisoner Security and Transportation	0	0	26,625	0	0	26,625
Total	0	0	26,625	0	0	26,625
Reimbursable FTE	0	0	0	0	0	0
Grand Total	0	0	26,625	0	0	26,625

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Prisoner Security and Transportation	0	0	-11,000	0	0	15,625
Total	0	0	-11,000	0	0	15,625
Reimbursable FTE	0	0	0	0	0	0
Grand Total	0	0	-11,000	0	0	15,625