

U.S. MARSHALS SERVICE

(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION	TOTAL		
	Pos.	FTE	Amount	Amount	Pos.	FTE	Amount
2003 Obligations	4,190	3,938	\$678,478	\$15,028	4,190	3,938	\$693,506
2004 Appropriation Enacted (without Rescission)	4,400	4,259	719,777	14,066	4,400	4,259	733,843
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-3,347	-65	0	0	-3,412
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-4,227	-83	0	0	-4,310
2004 Appropriation Enacted (with Rescission)	4,400	4,259	712,203	13,918	4,400	4,259	726,121
2005 Total Request.....	4,514	4,372	743,441	0	4,514	4,372	743,441
Change 2005 from 2004.....	114	113	31,238	-13,918	114	113	17,320
Adjustments to Base:							
Merger of Construction Funds into Salaries & Expenses.....	0	0	13,918	-13,918	0	0	0
Increases:							
2005 Pay Raise (1.5 Percent).....	0	0	4,136	0	0	0	4,136
Employee Performance.....	0	0	551	0	0	0	551
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	1,775	0	0	0	1,775
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	1,864	0	0	0	1,864
Annualization of 2004 Increases.....	0	56	4,077	0	0	56	4,077
Annualization of 2003 Wartime Supplemental.....	0	0	6,181	0	0	0	6,181
Annualization of 2003 Positions.....	0	0	2,718	0	0	0	2,718
Federal Health Insurance Premiums.....	0	0	1,081	0	0	0	1,081
GSA Rent	0	0	7,257	0	0	0	7,257
WCF Telecommunications and E-mail rate increase for 2005	0	0	373	0	0	0	373
ICASS	0	0	21	0	0	0	21
Subtotal, Increases (including Construction Funds into S&E).....	0	56	43,952	-13,918	0	56	30,034
Decreases:							
Lease Expiration Decreases.....	0	0	-141	0	0	0	-141
Security equipment, non-recurring.....	0	0	-6,723	0	0	0	-6,723
Construction decreases.....	0	0	-12,547	0	0	0	-12,547
Subtotal, Decreases.....	0	0	-19,411	0	0	0	-19,411
Net, Adjustments to Base	0	56	24,541	-13,918	0	56	10,623
2005 Current Services.....	4,400	4,315	736,744	0	4,400	4,315	736,744
Program Improvements by Strategic Goal:							
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System	114	57	12,847	0	114	57	12,847
Program Offsets	0	0	-6,150	0	0	0	-6,150
Net, Program Improvements/Offsets.....	114	57	6,697	0	114	57	6,697
2005 Total Request.....	4,514	4,372	743,441	0	4,514	4,372	743,441
Change 2005 from 2004	114	113	31,238	-13,918	114	113	17,320

Positions and workyears for the Justice Prisoner and Alien Transportation System (JPATS) are not reflected in USMS or Detention Trustee totals. Positions are funded from program revenues and are not included in the Department's total positions; however, 149 workyears are included in the Department's overall workyears.

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Comparison by activity and program	2004 Appropriation Enacted (w/ Rescission)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Protection of the Judicial Process.....	3,242	3,125	\$541,300	3,242	3,175	\$546,524	3,354	3,231	\$553,500	112	56	\$6,976
2. Fugitive Apprehension.....	1,108	1,084	179,341	1,108	1,090	184,651	1,110	1,091	184,372	2	1	-279
3 Seized Assets Management.....	50	50	5,480	50	50	5,569	50	50	5,569	0	0	0
Total.....	4,400	4,259	726,121	4,400	4,315	736,744	4,514	4,372	743,441	114	57	6,697
Reimbursable FTE		239			239			253			14	
Grand Total	4,400	4,498	726,121	4,400	4,554	736,744	4,514	4,625	743,441	114	71	6,697

Consistent with the Government Performance and Results Act, the 2005 budget proposes to merge construction funds into the Salaries and Expenses Account and streamline the USMS's decision unit structure from 9 program activities to 3 to align the USMS's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect the USMS's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

<u>Program Improvements by Strategic Goal</u>	Perm. Pos.	FTE	Amount
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System.....	114	57	\$12,847
1. Judicial and Courtroom Security for High Threat Events			

The USMS requests 94 positions, 47 workyears, and \$8,897,000 to meet the judiciary's need for more security. Escalating security alert levels since the terrorist attacks on September 11th have led to increased security requirements across the country. Terrorist-related court proceedings require an added level of security because of the potential for terrorist attacks and the global interest generated by intense media attention. FY 2005 base resources for this initiative are 2,990 positions (2,272 criminal investigators/deputies), 2,930 workyears, and \$485,980,000.

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SALARIES AND EXPENSES**

(Dollars in thousands)

	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
2. Witness Security Program			
<p>The USMS requests 15 positions, 8 workyears, and \$1,922,000 to provide additional investigators to handle the increasing complexity and volume of protection services for witnesses and their families. The inspectors are located throughout the country to relocate and protect program participants when they are needed to testify in court. All program participants require direct assistance with identity document processing, job hunting and training, finding a home, and secure transportation. Also, the "War on Terror" will have a significant impact on the Witness Security Program because of the added difficulties of protecting and relocating foreign-born witnesses. FY 2005 base resources for this initiative are 183 positions (144 criminal investigators), 177 workyears, and \$19,500,000.</p>			
3. Information Technology Security			
<p>The USMS requests 5 positions, 2 workyears, and \$478,000 to preserve the integrity, reliability, availability, and confidentiality of USMS data systems. These positions will permit the USMS to detect unauthorized intrusions, respond to critical computer security issues, comply with Federal and Departmental security standards, and resolve audit weaknesses and vulnerabilities. FY 2005 base resources for this initiative are 94 positions, 92 workyears, and \$36,947,000.</p>			
4. Contract for Maintenance and Repair of Existing Security Equipment			
<p>The USMS requests \$1,550,000 to provide for the continuous operation of all security equipment in USMS-controlled space. Security equipment is added to the nationwide service contract at the end of the one-year warranty. This increase will insure that preventive maintenance is performed, and that repair and/or replacement of equipment, if necessary, is accomplished within hours. FY 2005 base resources for this initiative are \$6,529,000.</p>			
<u>Program Offsets</u>	0	0	-\$6,150
1. Court Security Officer Rent Reimbursement			
<p>Funding for Court Security Officers (CSO) is provided through the Administrative Office of the U.S. Courts (Courts) appropriation. The USMS has been working with the districts to identify and verify CSO space and believes that additional funding should be provided by the Courts. With the concurrence of the Courts, the USMS seeks \$2,000,000 in rent reimbursement, which effectively reduces USMS direct funding by the same amount.</p>			
2. Pay Raise Absorption			
<p>The President's 2004 budget requested a 2 percent average pay raise for federal workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget reflects the higher pay raise. DOJ proposes to offset the additional \$1,864,000 in annualization costs in the USMS appropriation by reducing district and headquarters operating plans.</p>			

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SALARIES AND EXPENSES

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	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
3. Streamlining Initiatives			
<p>The budget proposes a reduction of \$2,286,000. This reduction continues the FY 2004 streamlining initiatives; the USMS intends to implement this reduction nationwide through a decrease in travel funding.</p>			
Net, Program Improvements/Offsets, U.S. Marshals Service.....	<u>114</u>	<u>57</u>	<u>\$6,697</u>

U.S. MARSHALS SERVICE
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in thousands)

Current Decision Unit Structure Comparison by activity and program	2004 Appropriation Enacted (w/ Rescission)			New Decision Unit Structure								
	Perm Pos.	FTE	Amount	Protection of the Judicial Process			Fugitive Apprehension			Seized Assets Management		
				Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Protection of the Judicial Process	2,542	2,436	\$379,114	2,542	2,436	\$379,114	0	0	\$0	0	0	\$0
Construction Appropriation	0	0	13,918	0	0	13,918	0	0	0	0	0	0
Wartime Supplemental	32	32	0	32	32	0	0	0	0	0	0	0
2. Prisoner Transportation	89	87	38,694	89	87	38,694	0	0	0	0	0	0
3. Fugitive Apprehension	964	942	152,298	0	0	0	964	942	152,298	0	0	0
4. Seized Assets Management	50	50	5,480	0	0	0	0	0	0	50	50	5,480
5. D.C. Superior Court	192	189	23,141	156	153	18,514	36	36	4,627	0	0	0
6. Service of Legal Process	125	123	19,287	125	123	19,287	0	0	0	0	0	0
7. Training Academy	26	26	3,893	19	19	2,966	7	7	927	0	0	0
8. ADP and Communications	94	92	36,612	69	68	27,898	25	24	8,714	0	0	0
9. Management & Administration	286	282	53,684	210	207	40,909	76	75	12,775	0	0	0
Subtotal.....	4,400	4,259	726,121	3,242	3,125	541,300	1,108	1,084	179,341	50	50	5,480
Reimbursable FTE.....		239			91			13			135	
Grand Total.....	4,400	4,498	726,121	3,242	3,216	541,300	1,108	1,097	179,341	50	185	5,480