

**U. S. Department of Justice  
 FY 2015 Performance Budget  
 Congressional Submission  
 Federal Prison System  
 Buildings and Facilities  
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# **I. Overview for the Bureau of Prisons, Buildings and Facilities (B&F) Appropriation**

## **1. Introduction and Background**

The Bureau of Prisons (BOP) was established in 1930 to provide more progressive and humane care for Federal inmates, to professionalize the prison service, and to ensure consistent and centralized administration of the 11 Federal prisons in operation at that time (now 119). The mission of the BOP, an agency of the Department of Justice (DOJ), is to protect society by confining offenders in the controlled environments of prisons and community-based facilities that are safe, humane, cost-efficient, and appropriately secure, and that provide work and other self-improvement opportunities to assist offenders in becoming law-abiding citizens.

For FY 2015, a total of \$90,000,000, with 239 positions and 109 FTEs is requested for the Buildings and Facilities (B&F) appropriation. The FY 2015 request supports DOJ Strategic Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal State, Local, Tribal and International Levels. This budget request maintains the B&F appropriation at the prior year enacted level and does not add new prison beds. Electronic copies of the Department of Justice's Congressional Budget Justifications and Capital Asset Plan and Business Case Exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.justice.gov/02organizations/bpp.htm>.

## **2. Challenges**

The BOP faces unprecedented challenges in managing the existing large federal inmate population, and providing for inmates' care and safety in crowded conditions, as well as the safety of BOP staff and surrounding communities, within budgeted levels. Current crowding situations and future projected population growth requires additional capacity to effectively manage inmate overcrowding in federal prisons.

Inmate overcrowding continues to be a major concern and challenge for the BOP. Thus far in FY 2014, the federal inmate population totals 215,482, and system-wide crowding is at 32 percent over rated capacity, with 51 percent and 41 percent at high and medium security institutions respectively (data as of February 27, 2014).

Even with changes to the U.S. Sentencing Guidelines, which were retroactively applied, providing some crack cocaine offenders sentence reductions and/or release, the BOP still expects an additional net increase of 2,500 inmates in FY 2015. BOP strives to accommodate inmate population growth with a combined use of state, local and private sector contract beds, facility expansion, acquisition of existing structures, and construction of new prisons, as funding permits.

The size of the BOP inmate population exceeds the rated capacity of its prisons by 32-51 percent on average, depending on the security level (as of February 27, 2014). Rated capacity is the baseline used to calculate prison crowding, and assists in managing

the BOP's inmate population to distribute the population throughout the system efficiently and equitably. The calculation for determining rated capacity involves stratified double bunking across all security levels and includes the following formulas: minimum and low security institutions at 100 percent double bunking; medium security institutions at 50 percent double bunking and; high security institutions at 25 percent double bunking.

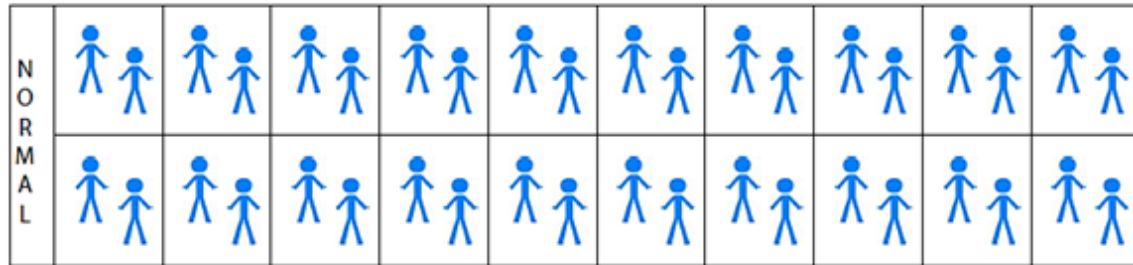
Prison Crowding has been identified as a Federal Managers Financial Integrity Act (FMFIA) material weakness, and has been reported as such each year since FY 2006 in the DOJ's Performance and Accountability Report (PAR). The Department of Justice has historically reported FMFIA information via the PAR. However, in FY 2013 the Department began reporting such information through an Agency Financial Report (AFR) instead of the PAR. In the FY 2013 AFR, prison crowding is reported as a material weakness for the Department.

In describing the issue, the AFR states: "The BOP's formal Corrective Action Plan includes utilizing contract facilities; expanding existing institutions; and acquiring, constructing, and activating new institutions as funding permits." The report further states that "The Department's corrective action efforts are not limited to the BOP alone. The Department continues to consider and implement an array of crime prevention, sentencing, and corrections management improvements that focus on accountability and rehabilitation, while protecting public safety. The Department recognizes that the BOP's capacity management efforts must be teamed with targeted programs that are proven to reduce recidivism and promote effective re-entry. The BOP will continue to work with the Department on these programs."

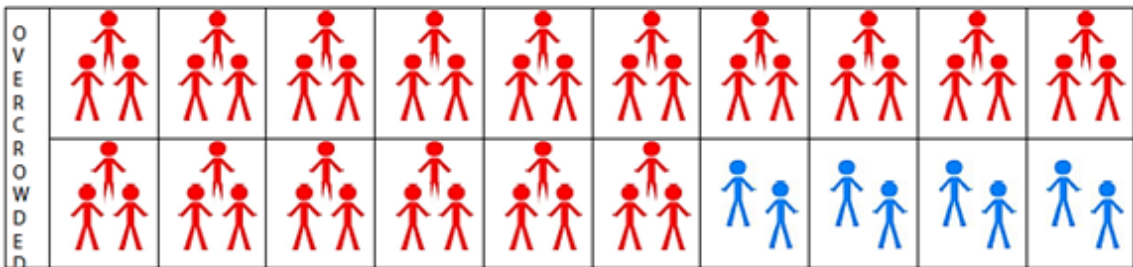
In light of overcrowding and stresses on prison staffing, BOP's ability to safely manage the inmate population is identified as one of the top management and performance challenges facing the Department as identified by the Office of the Inspector General (OIG) List of Top Management Challenges for 2013. The OIG states "The Department of Justice (Department) is facing two interrelated crises in the federal prison system. The first is the continually increasing cost of incarceration, which, due to the current budget environment, is already having an impact on the Department's other law enforcement priorities. The second is the safety and security of the federal prison system, which has been overcrowded for years and, absent significant action, will face even greater overcrowding in the years ahead." The OIG report also says "Meeting this challenge will require a coordinated, Department-wide approach in which all relevant Department officials – from agents, to prosecutors, to prison officials – participate in reducing the costs and crowding in our prison system. In that respect, the challenge posed by the federal prison system is reflective of all of the challenges on our list: each is truly a challenge to be addressed by the Department as a whole, not just by individual Department components. "

The following charts show representations of inmate cells at normal rated capacity versus overcrowded conditions at low, medium and high security levels.

 = inmates housed at zero crowding      **Low Security**       = inmates housed in overcrowding situation

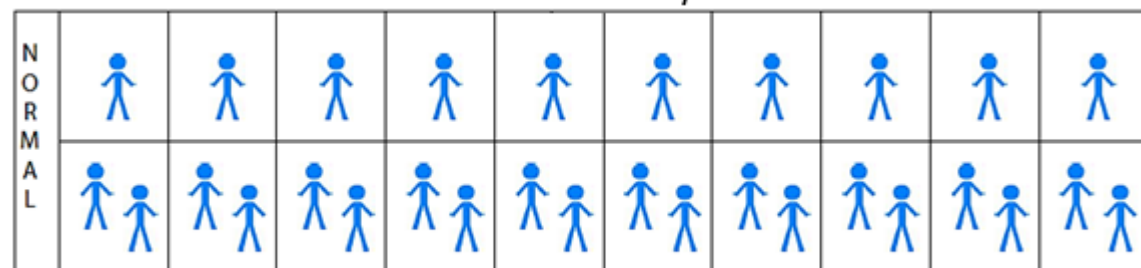


zero crowding  
example at a **low security** prison  
Rated Capacity: 2 inmates per cell, 20 cells, 100% double bunked.

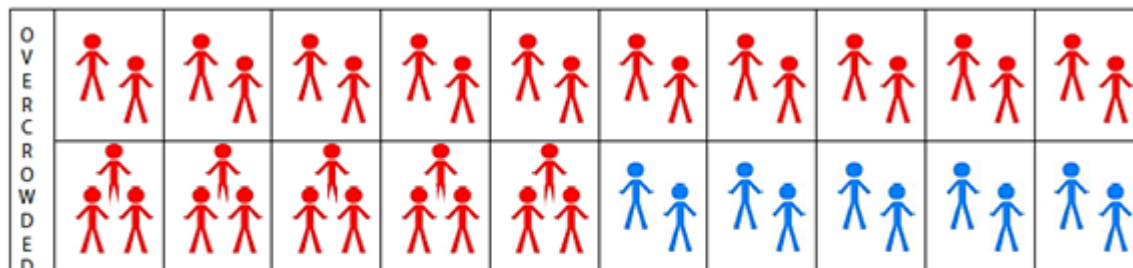


40% crowding  
(56 inmates and 40 beds rated capacity) -86% of the inmates are triple bunked.  
-14% of the inmates are double bunked.

### Medium Security























zero crowding  
example at a **medium security** prison  
Rated Capacity: 2 inmates per cell in 50% of cells. 20 cells, 10 double bunked.























50% crowding  
(45 inmates and 30 beds rated capacity)  
-33% of the inmates are triple bunked -67% of the inmates are double bunked.  
- 0% of the inmates are single bunked.

### High Security

N O R M A L										
										

**zero crowding**  
 example at a high security prison  
 Rated Capacity: 2 inmates per cell in 25% of cells. 20 cells, 5 double bunked.

O V E R C R O W D E D										
										

**56% crowding**  
 (39 inmates and 25 beds rated capacity)  
 -97% of the inmates are double bunked.  
 - 3% of the inmates are single bunked.

In the GAO report *Growing Inmate Crowding Negatively Affects Inmates, Staff, and Infrastructure* (GAO-12-743) released in September 2012, “The increased population taxes the infrastructure that was designed for a smaller inmate population, affecting use of toilets, showers, water, and electricity, and wear and tear on food service equipment (e.g., freezer units).” GAO goes on to state that “BOP has also experienced increased maintenance and repair costs, with 51 facilities over 30 years old and newer facilities also in need of maintenance and repair.” The full GAO report is available at: <http://www.gao.gov/products/GAO-12-743>

At the end of FY 2013, 20,830 (93 percent) high security inmates were double bunked, and 14,730 (25 percent) of medium security inmates and 43,314 (85 percent) of low security inmates were triple bunked or housed in space not originally designed for inmate housing, such as television rooms, open bays, program space, etc., with the remainder double bunked. Overcrowding rates will increase given incarceration trends. Over 173,400 of the current federal inmate population are in facilities operated by the BOP. The remainder, over 42,000 inmates or 19.5 percent, are in contract care including privately operated secure facilities, facilities managed by state and local governments, residential reentry centers, or home confinement. The percentage of inmates in contract care has steadily increased from 2 percent in 1980, 11 percent in 1990, and 14 percent in 2000, to 19.5 percent currently.

The following table shows the impact on future population, capacity and crowding projections:

### Projected Population, Capacity, and Crowding

	2012 (Actual)	2013 (Actual)	2014	2015	2016	2017	2018	2019
BOP Facilities								
Starting Capacity	127,795	128,359	129,726	133,775	135,386	136,811	136,811	136,811
Additional Approved/Planned	564	1,367	4,049	1,611	1,425	-0-	-0-	-0-
Subtotal Capacity	128,359	129,726	133,775	135,386	136,811	136,811	136,811	136,811
Pop. Projection	177,556	176,849	177,298	179,798	182,798	185,998	189,198	192,398
Percent Overcrowded	38%	36%	33%	33%	34%	36%	38%	41%
Contract	41,131	42,449	42,000	42,000	42,000	42,000	42,000	42,000
Percent Contract	18.8%	19.4%	19.2%	18.9%	18.7%	18.4%	18.2%	17.9%
Total Federal Prison Population	218,687	219,298	219,298	221,798	224,798	227,998	231,198	234,398

Note: The population projections are based on data and information from a variety of sources including the Administrative Office of the U.S. Courts, the U.S. Sentencing Commission, other DOJ components, and the BOP's own information system (SENTRY). The additional capacity projections shown above rely on enactment of funding for contract beds, prison renovations, and prison activations.

The B&F appropriation is comprised of two decision units: 1) the New Construction decision unit would include funding to expand existing facilities and acquire or construct new prison facilities; and 2) the Modernization and Repair (M&R) decision unit is intended to include funding to maintain existing facilities in an adequate state of repair to provide a safe and secure environment to continue prison operations, thereby protecting taxpayer capital investments.

As a strategy to try to effectively manage the large inmate population and overcrowding, the BOP continues to rely on a combination of contracts with private, state, and local vendors; increasing use of residential reentry centers and home confinement; expansions of existing facilities where infrastructure permits; acquisition and renovation of existing structures; and new prison construction, as funding permits.

The purpose of the M&R decision unit and program is to provide the necessary resources to undertake essential rehabilitation, modernization and renovation of buildings, other structures, and associated systems. This program provides the necessary modifications to meet legal requirements and accommodate correctional programs. Further, the M&R base program is also responsible for repair or replacement of utilities systems and other critical infrastructure and repair projects at existing institutions in order to keep all systems and structures in an adequate state of repair. The proper maintenance, modernization, and repair of BOP institutions is essential. Failure to adequately maintain structures and utility systems erodes capital investment and multiplies the costs in future years for accomplishing the required repairs. Most importantly, failure to maintain structures can cause direct and indirect security problems. The BOP continues to allocate M&R funds primarily for emergency, life safety, and some of the highest priority major projects, annually. The BOP tries to follow the Federal Facilities Council Standing

Committee on Operations and Maintenance Report Number 131 for maintaining existing prisons.

As stated in the Inspector General's memo dated November 13, 2009, regarding Top Management and Performance Challenges in the Department of Justice, "With approximately one-third of BOP's 116 institutions 50 years or older, the increasing prison population also exacerbates a challenge for the BOP in repairing failing infrastructure at these institutions". In addition, the FY 2011 OIG Top Management and Performance Challenges report, dated November 8, 2011, states "Further, the BOP must constantly work to maintain the infrastructure of its aging facilities."

The BOP's goal is to maintain a safe and productive environment for staff and inmates. The level of annual resources being provided for the M&R program is enough for the BOP to be reactive to emergencies as major infrastructure and life safety systems begin to fail and to address a limited amount of high priority major projects, annually. Currently, there are 119 institutions. By the end of FY 2014, the BOP anticipates initiating the activation of USP Yazoo City, MS, FCI Hazelton, WV, and Administrative USP Thomson, IL. As these facilities become fully operational, any repairs or maintenance above the \$10,000 threshold will be funded from the M&R program. Within the resources dedicated to the M&R program in FY 2014, the BOP proposes to address 36 major repair/replacement projects (22 have been awarded as of February 2014) and there are currently 183 on the waiting list (e.g., fence, roofs, HVAC, fire alarms). Proper maintenance, repair and replacement is necessary to address failing systems to avoid significant deterioration and larger future replacement costs.

Several years ago, DOJ completed implementation of the Asset Management Plan (AMP) system achieving compliance with the Real Property Management initiative from OMB. The AMP inventories all real property and related information and tracks repair needs. This is a significant DOJ and BOP accomplishment as the Federal Prison System accounts for over 90 percent of all of DOJ's capital assets.

In accordance with the Administration's direction to focus on place-based policies and initiatives [M-09-28], the BOP has a long standing practice of locating many of its new federal prisons in rural areas. As stated in the White House memo "The prosperity, equity, sustainability, and livability of neighborhoods, cities and towns, and larger regions depend on the ability of the Federal government to enable locally-driven, integrated, and place-conscious solutions guided by meaningful measures, not disparate or redundant programs which neglect their impact on regional development." The BOP's positive impact on rural communities is significant. By bringing in new federal jobs, stimulation of local businesses and housing, contracting with hospitals and other local vendors, and coordinating with local law enforcement, the BOP improves the economy of the town and the entire region where these rural facilities are located.

### **3. Full Program Costs**

#### **FY 2015 Total Bureau of Prisons Request by DOJ Strategic Goal**

The BOP's mission plays a direct role in supporting DOJ, Strategic Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels. In FY 2015, a total of \$90,000,000 with 239 positions and 109 FTEs is being requested for the B&F appropriation to support the DOJ goal to:

- Provide for safe, secure, humane, and cost-effective confinement and transportation of federal detainees and inmates (Strategic Goal 3.3)

The BOP's budget integrates both DOJ and BOP Strategic Goals and Objectives. Each performance objective is linked with the costs of critical strategic actions. The FY 2015 B&F budget request includes \$13,852,000 to continue the New Construction base program and \$76,148,000 for the most critical Modernization and Repair needs of existing institutions.

Resources for each objective that the BOP supports are identified under each decision unit. The total costs include the following:

- The direct cost of all activities
- Indirect costs
- Common administrative systems costs

Both performance and resource tables within each decision unit justification define the total costs of achieving the strategies the BOP will implement in FY 2015.

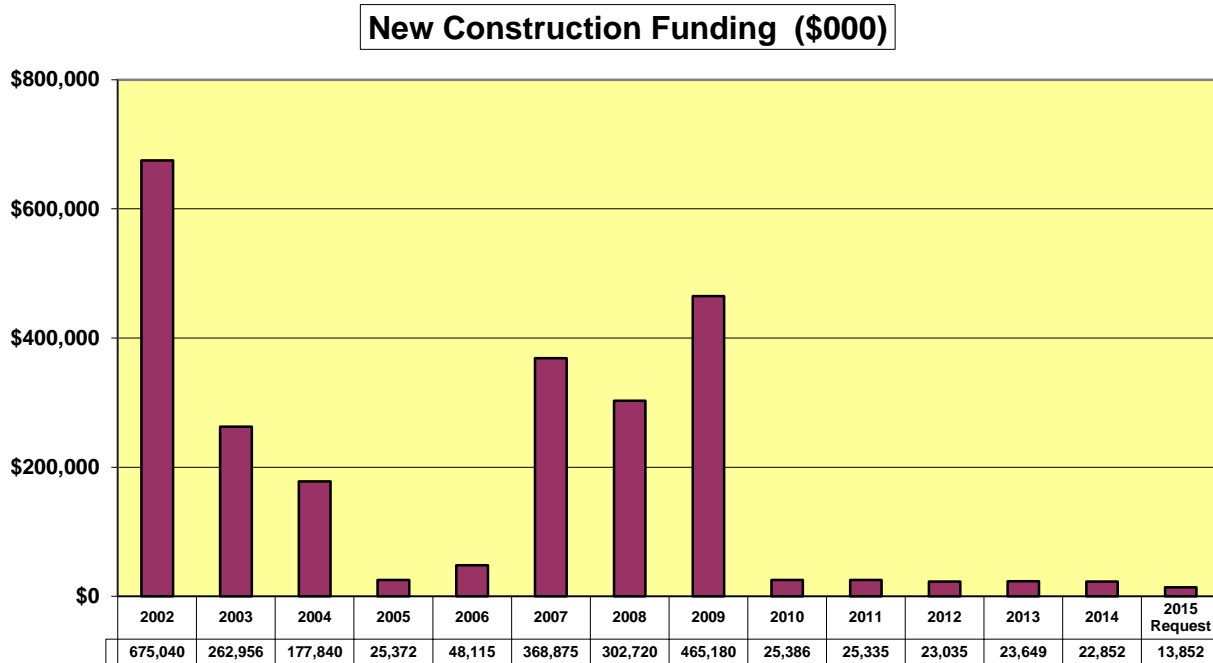
#### **FY 2015 Budget Request by Decision Unit**

##### New Construction Funds: \$13,852,000

For FY 2015, \$13,852,000 in New Construction base funds are required to provide for ongoing expenses within the decision unit. New Construction base resources are essential to the program and required for land payments of the Federal Transfer Center in Oklahoma City; salaries and administrative costs of architects, project managers, site selection, procurement, and other staff necessary to carry out the program objective; environmental requirements and geo-technical exploration; construction of inmate work program areas; expansion and conversion projects, i.e. additional special housing unit space; and any unforeseen preliminary project costs issues which may arise and are not included in the individual project cost estimate. Further, new construction base funds are utilized when site investigations are required for a project in which a specific location has not yet been identified.



The following chart shows the history of New Construction funding levels from FY 2002 to the FY 2015 Request.



Note: The BOP absorbed prior rescissions against new construction project funds of \$5.7 million in FY 2002, \$51.9 million in FY 2004, \$45 million in FY 2012, and \$64.7 million in FY 2013.

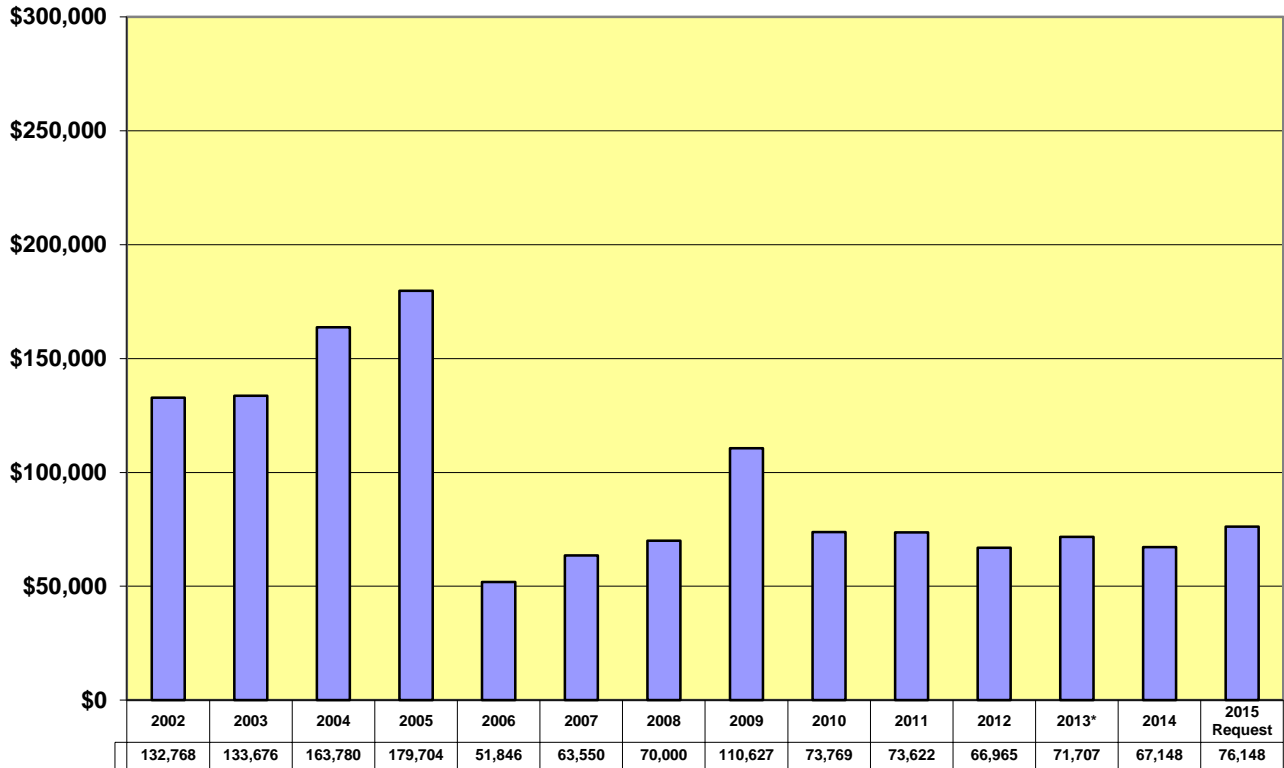
**Modernization and Repair: \$76,148,000**

It is important that sufficient funding for the M&R program be provided to address critical repair and safety projects in order to maintain federal prisons. For FY 2015, \$76,148,000 or a 0.27 percent replacement value adjustment is requested for the M&R program. The requested base level for M&R will allow the BOP to be reactive to emergencies as major infrastructure and life safety systems begin to fail and to address a limited number of high priority major projects.

The M&R program is intended to provide the necessary resources to undertake essential rehabilitation, renovation and replacement projects at existing institutions to ensure structures, utilities systems, and other plant facilities are operational. M&R is essential to institution security because deteriorated facilities add to increased risk of escape, inability to lock down cells, and violence due to frustration over inadequate living conditions, such as leaking and collapsing roofs at some locations that are in need of replacement.

The following chart shows the history of M&R funding levels and requests from FY 2002 to FY 2015.

**Modernization & Repair Funding (\$000)**



\* This amount includes \$10 million in Supplemental Appropriation for Hurricane Sandy Relief, for repairs at prisons affected by the storm.

#### 4. Performance Challenges

The biggest challenge facing the BOP is managing the ever increasing federal inmate population and providing for their care and safety, while maintaining appropriately safe and secure prisons, required to ensure the safety of BOP staff and surrounding communities within budgeted levels. BOP is most concerned with reducing overcrowding and effectively managing federal inmates. In addition, M&R funding is important to safely and properly maintain existing prisons. Prison facilities are subjected to much heavier than normal use, since they are continuously used 24 hours a day, 365 days a year, in overcrowded conditions. Failure to maintain structures can cause direct and/or indirect security problems.

About one-third of the BOP's 119 institutions are over 50 years old. The BOP prioritizes its major M&R projects (typically those costing about \$300,000 or more) so that the most critical are funded first in order to maintain safe and secure facilities. Maintaining sufficient M&R resources is crucial to ensuring BOP facilities are kept in an adequate state of repair for the safety of staff, inmates, and the surrounding communities. Failure to adequately maintain structures and utility systems erodes capital investment and multiplies the costs in future years for accomplishing the required maintenance and

repair. This is particularly important given the Administration's emphasis on agency asset management planning processes.

The BOP has made significant progress in environmental and energy performance and will continue to integrate and update prior practices and requirements, as funding permits. The BOP is actively utilizing the ESPC finance mechanism permitted by Executive Order 13423 and Energy Policy Act. An ESPC is a contract that provides for the performance of services for the design, acquisition, financing, installation, testing, operation, and where appropriate, maintenance and repair, of an identified energy or water conservation measure or series of measures at one or more locations. The contractor must incur costs of implementing energy savings measures, including at least the cost (if any) incurred in making energy audits, acquiring and installing equipment, and training personnel in exchange for a predetermined share of the value of the energy savings directly resulting from implementation of such measures during the term of the contract. Payment to the contractor is contingent upon realizing a guaranteed stream of future energy and cost savings, with any savings in excess of that guaranteed by the contractor accruing to the Federal Government.

Thus far in FY 2014, the BOP has awarded one Utility Energy Service Contract. Forty ESPCs have been initiated over the last eight years, and the BOP has moved forward with ESPCs at thirty institutions. The BOP implemented a performance contract schedule which incorporates each institution within the BOP to complete a performance contract by the end of FY 2020.

With 119 federal prisons and over 215,000 inmates, the BOP is the largest energy and water consumer in the Department of Justice. Like all other government entities, the BOP is required to meet the goals established in the Energy Policy Act of 2005, the Energy Independence and Security Act of 2007 and Executive Order (EO) 13423. As stated, the BOP is aggressively pursuing ESPCs to help meet these goals, but with our increasing inmate population and aging infrastructure, ESPCs alone will not be enough. Currently, on the M&R backlog list, there are approximately \$29 million in energy related projects. It is estimated that during the next five years, the BOP will need over \$250 million in energy related M&R funds to meet these goals. As an example, Executive Order 13423 requires that by 2015, 15 percent of BOP buildings/institutions are to be sustainable. To be considered sustainable, these buildings have to meet the five guiding principles of sustainability. An engineering firm performed a contract study on an existing institution to determine the estimated cost to meet these guiding principles. The estimate for this work is approximately \$3 million. To meet the 15 percent requirement, the BOP would have to make 18 prisons sustainable. This alone would require approximately \$51 million in M&R funds.

Most recently, Executive Order (EO) 13514 was issued. The purpose of this EO is to reduce Green House Gases government-wide. This will require the BOP to reduce energy consumption even further. It has not yet been determined how the BOP will meet the mandates of this EO, but it is anticipated that a significant amount of M&R funds will be needed to get there. Also, in order to meet the requirements of this EO, old equipment will have to be replaced, i.e. boilers. The BOP has 35 institutions that are over 50 years old and a large amount of equipment at these institutions is inefficient and emits large

quantities of greenhouse gases. If the BOP were to replace the equipment, these costs could exceed \$50 million.

The BOP is also in the process of self-certifying the Environmental Management Systems (EMS) based on requirements of International Organization Standards 14001. The main purpose of EMS is to identify operations which affect the environment. During the self-certification process, a survey team performs an inspection to determine if the institution complies with all environmental regulations. As a result of inspections, the BOP has found that many institutions require infrastructure improvements to meet regulations. For example, after an inspection that took place at USP Atlanta, it was determined that the underground fuel tanks would have to be replaced to meet the current standards. The cost of this work was approximately \$350,000. The total cost estimate to provide the necessary repairs, Bureau-wide, could amount to \$10 million. If these repairs are not made, BOP may be subjected to possible fines by the EPA, and even worse, could have an incident that damages the environment.

#### Environmental Accountability

The BOP continues its progress of improving environmental and energy performance. The BOP is aggressively pursuing the Energy Saving Performance Contract (ESPC) finance mechanism permitted by Executive Order 13423 and Energy Policy Act. Forty ESPCs have been initiated over the last eight years, and the BOP has moved forward with ESPCs at thirty institutions. As part of these projects, the BOP is implementing green initiatives such as solar power, wind turbines, biomass boilers, geo-thermal systems, lighting upgrades, water conservation retrofits, heating and cooling equipment replacement, and many other energy saving measures.

The BOP's ESPC Program has won the following national awards:

- DOE Small Team Award for the FCC Victorville Project
- Presidential Award for Leadership in Federal Energy Management
- GSA Award for the "Greening of Prisons"
- DOJ Energy and Environmental Awards to USP Hazelton and FCC Victorville

Since 2012, seven institutions have been awarded energy performance contracts; the implemented Energy Conservation Measures (ECMs) are having a significant impact on the facilities consumption of water and energy. The seven institutions include the Federal Correctional Institutions (FCI) Beckley, WV; Danbury, CT; Otisville, NY; Waseca, MN; Federal Prison Camp (FPC) Alderson, WV; Metropolitan Detention Center (MDC) Brooklyn, NY; and Federal Medical Center (FMC) Rochester, MN. The combined square footage for the seven institutions is 3,496,974. The seven institutions have a total of 43 ECMs. The ECMs included water management, lighting enhancements, sub-metering integration, building automation upgrades, HVAC measures, refrigeration improvements, building envelope, and central plant improvements to include boilers, chillers, and cooling towers. The combined impact of the energy savings and emissions reductions generated by these ECMs is allowing the BOP to make a significant contribution to the reduction of federal greenhouse gas emissions. The consolidated projected savings for the seven sites include 151,686 MMBtu/yr in energy savings and 197,319 KGal/yr of water reductions and a significant saving in operation and maintenance costs.

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is the nationally accepted benchmark for design, construction and operation of high performance sustainable buildings. As part of this certification, these assets received points for a sustainable site, water efficiency, energy/atmosphere, materials/resources, indoor air quality and innovative designs. The BOP was one of the first to embrace sustainable design as early as 2002 under Executive Order 13123 working with FEMP of the DOE. The newer FCI in Butner, NC is one of the first prisons in the country to be LEED “Certified.” The recently completed Aliceville, AL FCI for women achieved a Silver Rating under the LEED program, which was the first LEED Silver Rating earned for one of the BOP’s new institutions. FCI Hazelton, WV received a LEED “Gold” Rating, which was also a first for the BOP. Most recently, USP Yazoo City, MS received a LEED “Silver.” Future new prisons will be developed to reach a minimum level of “Silver.”

As a leader in correctional design, and striving for compliance with mandates such as EO-13423, EO-13514, EPACT-2005, EISA-2007, and the Guiding Principles, we studied the process by which we could achieve self-sustaining facilities by the year 2030. To achieve this goal of Net-Zero Energy Buildings (Net-ZEB), we continue to incorporate sustainable technologies as they present themselves. Examples include Energy Recovery, Rain Water Harvesting, Geothermal Heat Exchange, and High Performance Systems. A new “Sustainable Prison Prototype” is also being developed.

In addition to ESPCs, the BOP is also pursuing energy conservation and greening projects via non-traditional methods. As an example, the BOP is researching waste to power purchasing from a company that burns waste stream materials. After years of work at FCC Allenwood, the BOP signed a contract with Lycoming County to purchase electricity produced from landfill methane gas. The methane plant supplied FCC Allenwood with 21,411,097 kwh of renewable electric power, approximately 80% of the institution’s electric consumption. This project has increased county revenue, reduced greenhouse gas emissions and provided affordable electricity to the federal prisons.

In an effort to conserve energy system-wide, the BOP implemented an Energy Conservation Initiative in 2006. This initiative employs integrated design principles, optimization of energy performance and operational changes. As part of this initiative, the BOP reduced the consumption of electricity, natural gas, fuel oil, gasoline and water. This resulted in a 2 percent reduction in energy consumption over the fiscal year. Also, the BOP implemented additional water conservation initiatives in 2009 and 2012 to reduce water consumption throughout the system.

The BOP has a very ambitious recycling program. In FY 2012, the BOP diverted over twenty eight percent of its waste from landfills. The total landfill wastes poundage was 149,453,359 tons. Recycled poundage was 45,060,490 tons. Composted poundage was 13,089,566 tons. The BOP has implemented a Strategic Plan to achieve a fifty percent solid waste diversion by 2015. Data is now being collected each quarter from all sites to monitor progress. BOP has also developed a standardized position description for a recycling technician and encourages all institutions to implement a full time individual to improve recycling programs.

The BOP has four institutions that have various size bio-diesel operations. At these facilities, waste kitchen grease is converted into bio-diesel, and is used in vehicles and lawn equipment. The BOP anticipates this program will be expanded to most institutions over the next few years.

Water reduction challenges for the BOP continue to be a high priority. The current method of measuring for water reduction is gallons per square feet. It is difficult to achieve reductions in water usage due to the increasing crowding in BOP facilities. The BOP continues the use of ESPCs and incorporates water conservation in every project.

## II. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
Program Offset	Miscellaneous Program and Administrative Reductions	0	0	-250	31
<b>Total Program Changes</b>		<b>0</b>	<b>0</b>	<b>\$-250</b>	

### **III: Appropriations Language and Analysis of Appropriations Language**

#### **Appropriations Language**

New language proposed for FY 2015 is italicized and underlined, and FY 2014 Enacted language proposed for deletion is bracketed.

#### **Buildings and Facilities**

For planning, acquisition of sites and construction of new facilities; purchase and acquisition of facilities and remodeling, and equipping of such facilities for penal and correctional use, including all necessary expenses incident thereto, by contract or force account; and constructing, remodeling, and equipping necessary buildings and facilities at existing penal and correctional institutions, including all necessary expenses incident thereto, by contract or force account, \$90,000,000, to remain available until expended, of which not less than [\$67,148,000] *\$76,000,000* shall be available only for modernization, maintenance and repair, and of which not to exceed \$14,000,000 shall be available to construct areas for inmate work programs: Provided, That labor of United States prisoners may be used for work performed under this appropriation.

*(Department of Justice Appropriations Act, 2014.)*

#### **Analysis of Appropriation Language**

No substantive language changes.



## IV. Decision Unit Justification

### A. New Construction

<b>New Construction</b>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount (\$000)</b>
2013 Enacted with Rescissions and Sequestration	119	60	23,649
2014 Enacted	98	60	22,852
Adjustments to Base and Technical Adjustments	0	0	-8,937
2015 Current Services	98	60	13915
2015 Program Offsets	0	0	-63
2015 Request	98	60	13,852
<b>Total Change 2014-2015</b>	<b>0</b>	<b>0</b>	<b>-\$9,000</b>

#### 1. Program Description

##### New Construction

For FY 2015, \$13,852,000 in New Construction base funds are required to provide for ongoing expenses within the decision unit. New Construction base resources are required for land payments of the Federal Transfer Center in Oklahoma City; salaries and administrative costs of architects, project managers, site selection, procurement, and other staff necessary to carry out the program objective; environmental requirements and geo-technical exploration; construction of inmate work program areas; expansion and conversion projects, i.e. additional special housing unit space; and any unforeseen preliminary project costs issues which may arise and are not included in the individual project cost estimate. Further, new construction base funds are utilized when site investigations are required for a project in which a specific location has not yet been identified.

In 1990, the Conference agreement provided language proposed by the Senate that allowed for the lease of a facility to be staffed and operated by the BOP. In 1992, Congress approved the leasing of a facility in Oklahoma City as a Federal Transfer Center (FTC) for inmates. The Oklahoma City Airport Authority owns the Oklahoma City FTC. The lease is for 25 years and requires that after the BOP have paid for the construction of the FTC and associated leasing costs, the BOP will have to pay only ground rental. The BOP will make the last payment towards the construction portion of the agreement at the end of FY 2014 and for the next 5 years the BOP must pay \$32,000 for land usage. Since the lease payments will be reduced beginning in FY 2015, the BOP will make use of \$9 million of these resources in the M&R base program to help address the critical backlog of \$370 million in unfunded priority projects.

Most criminal justice agencies have some degree of discretion in controlling their workloads, typically through priority systems developed to ensure that the most important cases are handled first. However, the BOP must, by law, accept all inmates sentenced to confinement by the Federal courts. In addition, in accordance with the D.C. Revitalization Act of 1997, the BOP must accept responsibility for the District of Columbia sentenced felon population.

The BOP regularly reviews capacity requirements, considers the current and projected inmate population levels, current law enforcement initiatives, geographic origin of the confined population, and the age and condition of existing facilities. The BOP strives to manage the already large population and resulting overcrowding to ensure that federal inmates continue to serve their sentences in a safe and humane environment.

The BOP strives to accommodate its population in the safest and most cost effective manner. The BOP continues to explore opportunities for increasing capacity through the utilization of contract facilities, expansion of existing facilities, acquisition and conversion of military and other properties to prison use, and the ongoing design and construction of new prisons, consistent with capacity planning and available funding.

From a cost perspective, the expansion of existing institutions is considered by BOP to be a cost effective technique for increasing prison capacity, and the BOP has added housing units at facilities where program space and systems infrastructure can absorb further population increases. However, where major program and support areas such as food service and utilities are at capacity, institutional expansion may be cost prohibitive and other alternatives are considered.

GAO Report 08-634, PRISON CONSTRUCTION, recommended that the BOP communicate in DOJ's annual Congressional budget submission: (1) the extent to which project costs may vary from initial estimates, and (2) changes that may impact the functionality of projects.

- (1) Actual Costs May Vary from Initial Estimates - The cost estimates appearing on the Status of Construction exhibit are preliminary and are updated periodically based on the following factors: when full construction funds are anticipated to become available; geographic location; historical and projected cost escalation; and allowances for uncertainty as to actual sites to be developed. Preliminary estimates in this budget have been adjusted primarily due to when full construction funds are anticipated to become available and based on security level and capacity changes noted below. Although cost escalation has been lower in recent years, preliminary cost estimates historically increase (approximately 5 percent or more) each year until full funding is provided for projects and construction contracts can be awarded.
- (2) Changes from the FY 2014 Congressional Budget – Construction at the FCI Hazelton, WV and USP Yazoo City, MS facilities have been completed. Therefore, the projects were removed from the report. The Administrative USP

Thomson, IL facility was removed from the report since it was acquired on 10/2/2012 and became an existing BOP facility.

2. Performance and Resource Tables

PERFORMANCE AND RESOURCES TABLE												
Decision Unit: New Construction												
RESOURCES			Target		Actual		Projected		Changes		Requested (Total)	
			FY 2013		FY 2013		FY 2014		Current Services Adjustments and FY 2015 Program Changes		FY 2015 Request	
Total Costs and FTE			FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			109	95,356	109	95,356	109	90,000	0	0	109	90,000
TYPE	STRATEGIC OBJECTIVE	PERFORMANCE	FY 2013		FY 2013		FY 2014		Current Services Adjustments and FY 2015 Program Changes		FY 2015 Request	
Program Activity	3.3	New Construction	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			60	23,649	60	23,649	60	22,852	0	-9,000	60	13,852
<b>Performance Measure</b>	3.3	Number of Environmental Impact Studies/Environmental Assessments completed	1		0		0		2		2	
<b>Performance Measure</b>	3.3	Number of major construction awards	0		0		0		0		0	
<b>Performance Measure</b>	3.3	System-wide crowding level	38%		36%		33%		0		33%	
<b>OUTCOME</b>	3.3	Number of facilities completed	2		2		0		0		0	
<p><b>Data Definition:</b> The crowding levels are based on a mathematical ratio of the number of inmates divided by the rated capacity of the institutions at each of the specific security levels. The percent of crowding represents the rate of crowding that is over rated capacity. For example, if an institution had a number of inmates that equaled the rated capacity, this would represent 100% occupancy, which equals 0% crowding. Any occupancy above 100% represents a percentage of crowding. System-wide: represents all inmates in BOP facilities and all rated capacity, including secure and non-secure facilities, low, medium, and high security levels, as well as administrative maximum, detention, medical, holdover, and other special housing unit categories. Medium security facilities: strengthened perimeters, mostly cell-type housing, work and treatment programs and a lower inmate-to-staff ratio than low security facilities. High security facilities: also known as U.S. Penitentiaries, highly secure perimeters, multiple and single cell housing, lowest inmate-to-staff ratio, close control of inmate movement. For new construction projects, a Notice to Proceed (NTP) is issued by the contracting officer, shortly after award of a design-build contract. The NTP authorizes the contractor to begin work under the contract, initially the start of design. Mission critical facilities are all existing BOP institutions.</p>												

**Data Collection and Storage:** Data are gathered from several computer systems. Each project is assigned a specific project code. Each obligation and expenditure is entered into FMIS by the specific project code. Award of design-build contracts for new construction projects are maintained and monitored through the BOP's fund control system and DOJ's FMIS. Inmate data are collected on the BOP on-line system (SENTRY). The BOP also utilizes a population forecast model to plan for future contracting and construction requirements to meet capacity needs.

**Data Validation and Verification:** Within BOP headquarters, staff retrieve and verify data on a daily basis, analyze it, and formulate reports and projections. Purchase requests for design-build contracts are approved by specific project management staff (based on dollar threshold limitations); commitments are entered into a computer based fund control system; and purchase requests are forwarded for procurement action. Once the procurement office awards a contract/purchase order, the obligation is entered into the DOJ FMIS. Each month, FMIS obligations are reconciled with the BOP's fund control register by project, and forwarded to the Central Office Finance Branch, Business Office, to ensure accuracy and compliance. The contracting officer issues the NTP, shortly after award of a design-build contract. The award of a contract is based on completing the procurement of the contract and receipt of the necessary environmental or political requirements or clearances. Subject matter experts review and analyze population and capacity levels daily, both overall and by security level. BOP institutions print a SENTRY report, which provides the count of inmates within every institution cell house. The report further subdivides the cell houses into counting groups, based on the layout of the institution. Using this report, institution staff conduct an official inmate count five times per day to confirm the inmate count within SENTRY. The BOP Capacity Planning Committee (CPC), comprised of top BOP officials, meets quarterly to review, verify, and update population projections and capacity needs for the BOP. Offender data are collected regularly from the Administrative Office of the U.S. Courts by the BOP Office of Research and Evaluation in order to project population trends. The CPC reconciles bed space needs and crowding trends to ensure that all available prison space is fully utilized, both in federal prisons and in contract care.

**Data Limitations:** Due to the unpredictable environment in prisons and other external factors, there may be discrepancies between projected and actual numbers contained in the performance tables. Most plans are developed based on historical data, and past experience to project for the future. In addition, budget delays and shortfalls also affect performance results. The time required for a project to go from NTP to "completion" depends on numerous factors, such as: the extent of site development or remediation activities required; climate of the project site (how many months of good construction weather); what time of year the NTP is issued; unusual weather; unforeseen site conditions; and quality of management by the contractor.

PERFORMANCE MEASURE TABLE										
Decision Unit: New Construction										
Strategic Objective	Performance Report and Performance Plan Targets		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY 2015
			Actual	Actual	Actual	Actual	Target	Actual	Target	Target
3.3	Performance Measure	Number of Environmental Impact Studies/Environmental Assessments completed.	1	2	2	1	1	0	0	2
3.3	Performance Measure	Number of major construction awards	2	0	0	0	0	0	0	0
3.3	Performance Measure	System-wide Crowding in Federal Prisons	37%	37%	39%	38%	38%	36%	33%	33%
3.3	OUTCOME Measure	Number of facilities completed	0	3	0	1	2	2	0	0

## **2. Performance, Resources, and Strategies**

The New Construction decision unit contributes directly to the Department's Strategic Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent administration of Justice at the Federal, State, Local, Tribal, and International Levels. Within this Goal, the decision unit's resources specifically address the Department's Strategic Objectives 3.3: Provide safe, secure, humane, and cost effective confinement and transportation of federal detainees and inmates.

### **a. Performance Plan and Report for Outcomes**

As illustrated in the preceding Performance and Resources Table, the outcome measure for this decision unit is number of facilities completed/constructed.

During FY 2013, the BOP did not complete any Environmental Impact Study (EIS)/Environmental Assessments. The BOP had anticipated completion of one EIS/Environmental Assessment in FY 2013 Criminal Alien Requirement (CAR) 14, however, it was cancelled. For FY 2014, there are no EIS anticipated. For FY 2015, there are three EIS's anticipated for completion: CAR 15 re-competes at Moshannon Valley, PA and Northeast, Ohio and Letcher County, KY.

The BOP did not have any major construction awards in FY 2013 and BOP anticipates no major construction awards in FY 2014 and FY 2015.

In FY 2013, the BOP completed the remaining two ongoing construction projects (USP Yazoo City, MS and FCI Hazelton, WV). For FY 2014 and FY 2015, there are no facilities anticipated for completion.

The population projections are based on data and information from a variety of sources including the Administrative Office of the U.S. Courts, the U.S. Sentencing Commission, other DOJ components, and the BOP's own information system (SENTRY). Additional capacity projections rely on future enactment of funding for contract beds, acquisitions, new construction, and activations. In FY 2013, the actual system-wide crowding was 36 percent. BOP's new projections for system-wide crowding (per the most recent capacity used for the Congressional Submission) are estimated at 33 percent for both FY 2014 and FY 2015.

### **b. Strategies to Accomplish Outcomes**

The BOP strives to acquire needed capacity through a multi-pronged approach of contracts with private providers of correctional services for male low security special populations, with state and local governments, expansions of existing facilities, and construction and acquisition of new prisons, as funding permits. BOP continues to contract out for male special population low and minimum security inmates. A total of 42,031 inmates (19.5 percent) were housed in contract confinement as of February 27, 2014.

**c. Priority Goals**

N/A

**B. Modernization and Repair**

<b>Modernization and Repair</b>	<b>Direct. Pos.</b>	<b>Estimate FTE</b>	<b>Amount (\$000)</b>
2013 Enacted with Rescissions and Sequestration	141	49	71,707
2014 Enacted	141	49	67,148
Adjustments to Base and Technical Adjustments	0	0	9,187
2015 Current Services	141	49	76,335
2015 Program Offsets	0	0	-187
2015 Request	141	49	76,148
<b>Total Change 2014-2015</b>	<b>0</b>	<b>0</b>	<b>\$9,000</b>

**1. Program Description**

**Modernization and Repair**

For FY 2015, a total of \$76,148,000 is requested for the Modernization and Repair (M&R) base program. This program is intended to provide the base resources to undertake essential rehabilitation, modernization and renovation of buildings, other structures, and associated systems, necessary modifications to meet legal requirements and accommodate correctional programs, repair or replacement of utilities systems and other critical infrastructure and repair projects at existing institutions in order to keep all systems and structures in a good state of repair. Proper maintenance, modernization, and repair of BOP institutions are essential. Failure to adequately maintain structures and utility systems erodes capital investment and multiplies the costs in future years for accomplishing the required maintenance and repair. Most important, failure to maintain structures can cause direct and/or indirect security problems.

Most maintenance and repair projects are performed using inmate work crews. This provides instructional work for inmates and labor for the work to be performed. Inmate work crews require staff supervision to direct the work being performed and for obvious security reasons.

Almost one-third of the BOP's 119 institutions are over 50 years old, and most have not undergone major renovations from the time they were constructed or acquired and converted to prison use by the BOP. Each facility has numerous buildings on the compound, including inmate living quarters, many of which require extensive work to maintain an adequate state of repair to assure that they meet established standards. Prison facilities are subjected to much heavier than normal use, since they are continuously used 24 hours a day, 365 days a year, in overcrowded conditions. Because of the size of the population, at medium and high security prisons, the facilities are over utilized, causing



extensive wear and tear, as well as premature deterioration. This is especially true in many of the older facilities where the utility system infrastructures (water, sewer, electrical, and heating/air conditioning) were originally designed for a smaller inmate population.

Institutions perform detailed annual inspections of all areas of their physical plants and provide a list of projects to their regional office for all items that are in need of remedial action. The regional offices consolidate major project request lists from their facilities and forward the priority lists to the central office. The central office prioritizes all the major M&R project requests (typically those over \$300,000) submitted by the regions and allocates funds for as many projects as practical.

As of December 31, 2013, the BOP had 677 ongoing major and minor M&R projects at various stages of completion. Individual project costs range from a low of \$10,000 to many millions of dollars. To manage this volume of projects and resources most efficiently, the BOP has significantly improved the M&R program by using long range master planning with detailed surveys of older facilities, and establishing a project time limit policy (three years).

To address the large inventory of older facilities, the BOP established a Long Range Master Plan that includes surveys of pertinent facilities. The first facilities to be surveyed were those which are over 50 years old and have not had any major renovations. Surveys were conducted by contractors to determine the extent of renovations required to bring the older facilities to an adequate state of repair, and whether the costs of repair would equal or exceed the cost of replacing the facility. Survey results, along with other known renovation needs, are then used by management in a long range plan, so M&R projects can be prioritized and planned in advance, but are dependent on funding levels.

A three year time limit policy for M&R projects was implemented in 1998 to ensure that institutions either complete scheduled projects in a timely manner, or the projects will be cancelled. When a project is cancelled, the funding is applied to the next highest priority project. All projects are monitored so local, regional, and central office management are informed of projects which may not meet the time limit. The number of M&R projects being cancelled per fiscal year decreased from 65 in FY 2002 to 6 in FY 2013.

The replacement value method of requesting funding was first implemented in FY 2000 which allowed the BOP to adopt a project management approach to the M&R program, since it should ensure a reliable funding stream and stable work force. This method is based on recommendations of the Federal Facilities Council (FFC), which recommends that facilities maintenance programs should be funded at 2 to 4 percent of their replacement value.

Using a replacement value method of funding rather than the previous line item method, allows projects to be planned well in advance, and preliminary/preparation work can be performed prior to the scheduled start of the projects. Previously, preliminary work could not always be performed since this required considerable expense, and there was no assurance projects would be funded. In addition, staff and jobs can now be scheduled to

meet the unique requirements of each institution and project; i.e. shifting inmates between housing units at a given institution. The level of planning provided by this funding method enables management to obligate funds and start projects on schedule, which was not previously the case. Under the prior method, projects were funded up-front as line items, so staff and funding were dedicated to specific projects, which could not be started until preliminary/preparation work was completed.

The replacement value method of funding has shortened the time required to complete large M&R projects, through concurrent management of projects in phases, based on projected availability of funds. Under this method, managers can plan projects in smaller stages over a longer period of time and can schedule work to allow for regional and seasonal weather conditions, as well as the unique needs of the facilities and availability of local contractors. Prior to this method, it could take BOP from four to five years to complete large M&R projects. With the replacement value method, the time to complete these projects can be reduced by two to three years.

The BOP M&R projects are classified under five general categories for internal management purposes, (Life Safety, General Improvements, Infrastructure Improvements, Hazardous Waste, and Energy Savings). Within each of these categories are special projects to meet various regulations and codes requirements. Life Safety projects are required to make corrective actions in order to comply with National Fire Code (NFPA 101) standards. General Improvement projects are established to modernize and/or improve equipment, entire rooms, such as kitchens, or buildings that require total rehabilitation of structures, including walls, and utilities. Infrastructure Improvement projects are established to modernize or replace utilities, such as water pipes and electrical systems. Hazardous Waste projects are established to abate hazardous waste, such as asbestos, through removal, encapsulation, and other methods as necessary. Energy Savings projects are established to conserve energy by using more energy efficient equipment and systems. Energy projects are also required to meet pertinent energy conservation laws and regulations.

The five categories may also contain subcategories of projects (such as Accessibility, Environmental, and others) to meet specific needs. For example, General Improvement projects may each include smaller Accessibility projects to meet Architectural Barriers Act requirements. Environmental projects are necessary for the BOP to be in compliance with environmental and safety regulations required by the Environmental Protection Agency (EPA) and the Office of Safety and Health Administration (OSHA).

The M&R program has demonstrated substantial improvements through the implementation of the Long Range Planning method with its associated facility surveys, the project time limit policy, and the two percent replacement value method of requesting funding. These changes have helped the BOP complete more projects in a shorter period of time and stretch its repair dollars. With the time limit policy, the BOP has been able to substantially reduce the M&R unobligated balance from over \$118 million in FY 1999 down to \$25.3 million at the end of FY 2013.

The BOP has a current backlog of M&R major project priorities totaling 185 projects at an approximate cost of \$370 million. This list does not encompass all of BOP's M&R needs. The list reflects only those major projects (typically costing over \$300,000) that have been approved to receive funding as resources become available. Also, the list does not reflect the universe of unfunded repair and improvement minor projects (less than \$300,000) which are managed and prioritized at the regional level.

BOP's priority continues to be the funding of emergency, security, and life safety type projects. For FY 2015, an M&R base amount of \$76 million is requested to maintain current services, or 0.27 percent replacement value. This level for M&R will fund a limited number of the most critical repairs of BOP's aging facilities' infrastructure.

2. Performance and Resource Tables

PERFORMANCE AND RESOURCE TABLE												
<b>Decision Unit: Modernization and Repair of Existing Facilities</b>												
RESOURCES			Target		Actual		Projected		Changes		Requested (Total)	
			FY 2013		FY 2013		FY 2014		Current Services Adjustments and FY 2015 Program Changes		FY 2015 Request	
Total Costs and FTE			FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			109	95,356	109	95,356	109	90,000	0	0	109	90,000
TYPE	STRATEGIC OBJECTIVE	PERFORMANCE	FY 2013		FY 2013		FY 2014		Current Services Adjustments and FY 2015 Program Changes		FY 2015 Request	
Program Activity	3.3	Modernization and Repair of Existing Facilities	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			49	71,707	49	71,707	49	67,148	0	9,000	49	76,148
Workload Measure	3.3	Total projects completed and closed	310		420		285		15		300	
Workload Measure	3.3	Total projects active at year end	665		527		650		0		650	
Performance Measure	3.3	Number of facilities over 30 years old	51		51		51		1		52	
Performance Measure	3.3	Number of facilities over 50 years old	34		34		35		1		36	
Outcome	3.3	Dollar value of fines for violations	0		0		0		0		0	
<p><b>Data Definition:</b> The crowding levels are based on a mathematical ratio of the number of inmates divided by the rated capacity of the institutions at each of the specific security levels. The percent of crowding represents the rate of crowding that is over rated capacity. For example, if an institution had a number of inmates that equaled the rated capacity, this would represent 100% occupancy, which equals 0% crowding. Any occupancy above 100% represents a percentage of crowding. System-wide: represents all inmates in BOP facilities and all rated capacity, including secure and non-secure facilities, low, medium, and high</p>												

security levels, as well as administrative maximum, detention, medical, holdover, and other special housing unit categories. Medium security facilities: strengthened perimeters, mostly cell-type housing, work and treatment programs and a lower inmate-to-staff ratio than low security facilities. High security facilities: also known as U.S. Penitentiaries, highly secure perimeters, multiple and single cell housing, lowest inmate-to-staff ratio, close control of inmate movement. The three-year time limit policy for Modernization and Repair (M&R) projects means that institutions are allowed three years to complete scheduled projects or the project is canceled and the funds are committed to other high priority M&R projects. To ensure that electronic equipment utilized for life safety sustains trouble-free operation, the BOP schedules life cycle equipment replacement based on a ten-year cycle. The critical equipment is radio systems and PBX (Public Branch Exchange) systems. Mission critical facilities are all existing BOP institutions.

**Data Collection and Storage:** Data are gathered from several computer systems. Each project is assigned a specific project code. Each obligation and expenditure is entered into FMIS by the specific project code. M&R projects are closely monitored to ensure completion and closure prior to the 3-year time limit. At the start of every fiscal year, the BOP's Central Office identifies the M&R projects that will reach the 3-year time limit by the end of that fiscal year. The BOP relies on an in-house house data base in Microsoft Access and DOJ's FMIS to effectively track and manage M&R projects (dates and costs). The BOP uses the Total Maintenance System (TMS) program to determine nationally which radio, PBX System and equipment qualify for replacement annually, based on age and performance.

**Data Validation and Verification:** Within BOP headquarters, staff retrieve and verify data on a daily basis, analyze it, and formulate reports and projections. Subject matter experts review and analyze population and capacity levels daily, both overall and by security level. Purchase requests are approved by specific project management staff (based on dollar threshold limitations); commitments are entered into a computer based fund control system; and purchase requests are forwarded for procurement action. Once the procurement office awards a contract/purchase order, the obligation is entered into the DOJ FMIS. Each month, FMIS obligations are reconciled with the BOP's fund control register by project, and forwarded to the Central Office Finance Branch, Business Office, to ensure accuracy and compliance. M&R data is maintained in the Microsoft Access database and is verified periodically against FMIS which also tracks the financial status of projects. On an annual basis, the BOP's Central Office Facilities Branch documents which electronic equipment, utilized for life safety, will be at the end of the ten year life cycle. This is accomplished through review and evaluation of the systems by field staff, the contractor, and close monitoring of the TMS program. Each institution enters their data into the TMS program and the information on the critical equipment is reviewed and verified by their respective Regional Office for accurate dates and equipment condition. .

**Data Limitations:** Due to the unpredictable environment in prisons and other external factors, there may be discrepancies between projected and actual numbers contained in the performance tables. Most plans are all required equipment replacements based on the ten-year life cycle developed based on historical data, and past experience to project for the future. In addition, budget delays and shortfalls also affect performance results. For example, due to budget shortfalls in the M&R program projects could not be completed due to limited funds, and some replacements had to be delayed to the following year.

PERFORMANCE MEASURE TABLE										
Decision Unit: Modernization & Repair										
Strategic Objective	Performance Report and Performance Plan Targets		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY 2015
			Actual	Actual	Actual	Actual	Target	Actual	Target	Target
3.3	Workload Measure	M&R projects: Completed/Active	412/618	441/586	435/615	300/665	310/665	420/527	285/650	300/650
3.3	Performance Measure	Number of facilities over 30 years old	48	50	50	51	51	51	51	52
3.3	Performance Measure	Number of facilities over 50 years old	32	33	33	33	34	34	35	36

## **2. Performance, Resources, and Strategies**

The Modernization and Repair (M&R) decision unit contributes directly to the Department's Strategic Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent administration of Justice at the Federal, State, Local, Tribal, and International Levels. Within this Goal, the decision unit's resources specifically address the Department's Strategic Objectives 3.3: Provide safe, secure, humane, and cost effective confinement and transportation of federal detainees and inmates.

### **a. Performance Plan and Report for Outcomes**

As illustrated in the preceding Performance and Resources Table, the outcome measures for this decision unit include: Court ordered remedial projects and Dollar value of fines for violations.

The BOP funds M&R projects within its available resource level. In FY 2013, BOP completed and closed 420 M&R projects, leaving 527 active at year end. For FY 2014, BOP anticipates completing 285 M&R projects, leaving 650 active at year end, and for FY 2015 BOP anticipates completing 300 M&R projects, leaving 650 active at year end. Institutions perform detailed annual inspections of all areas of their physical plants and provide a list of projects to their regional office for all items which are in need of remedial action, and they are placed on a priority list for funding.

### **b. Strategies to Accomplish Outcomes**

The M&R program has demonstrated substantial improvements through the implementation of the Long Range Planning method with its associated facility surveys and the project time limit policy.

### **c. Priority Goals**

N/A

## VI. Program Offsets by Item

**Item Name:** **Miscellaneous Program and Administrative Reductions**

**Strategic Goal:** 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels

**Strategic Objective:** 3.3 Provide safe, secure, humane, and cost-effective confinement and transportation of federal detainees and inmates

**Budget Decision Unit(s):** New Construction and Modernization and Repair

**Organizational Program:** New Construction and Modernization and Repair

Program Offset: Positions \_\_\_\_ Agt/Atty \_\_\_\_ FTE \_\_\_\_ Dollars -\$250,000

### Description of Item

Program and administrative reductions to be identified once funds are appropriated.

### Justification

Reductions to existing operations and services necessary to pay for increases in existing costs, including pay raises, and FERS contributions, among others. Program and administrative reductions to be identified once funds are appropriated.

### Impact on Performance

Performance impact information is not yet available for this offset.



**A: Organization Chart**

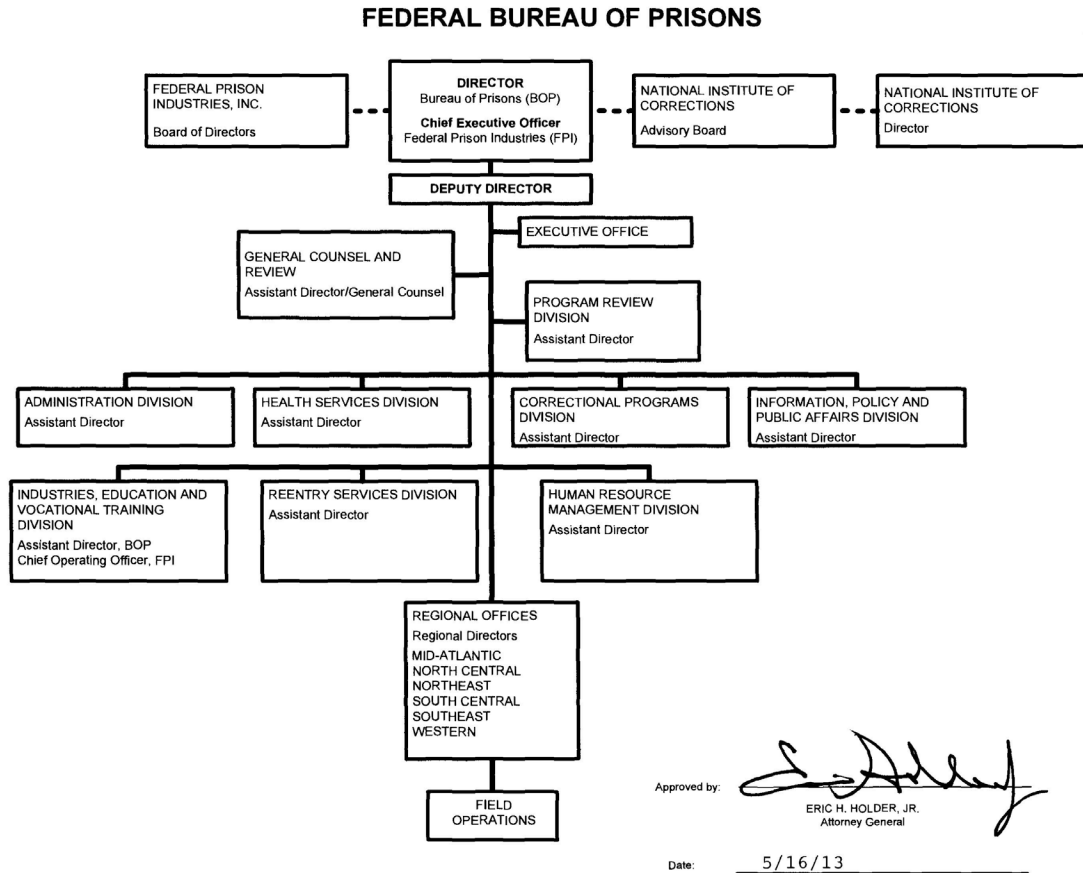


Exhibit A - Organization Chart

**B. Summary of Requirements**

**Summary of Requirements**

Federal Prison System  
Buildings and Facilities  
(Dollars in Thousands)

	FY 2015 Request		
	Direct Pos.	FTE	Amount
<b>2013 Enacted</b>	<b>260</b>	<b>109</b>	<b>90,000</b>
2013 Rescissions (1.877% & 0.2%)	0	0	-1,866
2013 Sequester	0	0	-2,778
2013 Balance Rescission	0	0	-64,700
2013 Hurricane Sandy Supplemental	0	0	10,000
<b>Total 2013 Enacted (Rescissions and Sequester)</b>	<b>260</b>	<b>109</b>	<b>30,656</b>
<b>2014 Enacted</b>	<b>239</b>	<b>109</b>	<b>90,000</b>
2014 Balance Rescission	0	0	0
<b>Total 2014 Enacted (with Balance Rescission)</b>	<b>239</b>	<b>109</b>	<b>90,000</b>
<b>Technical Adjustments</b>			
N/A	0	0	0
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	250
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>2015 Current Services</b>	<b>239</b>	<b>109</b>	<b>90,250</b>
<b>Program Changes</b>			
Increases:			
N/A	0	0	0
Subtotal, Increases	0	0	0
Offsets:			
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	-250
Subtotal, Offsets	0	0	-250
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>-250</b>
<b>2015 Total Request</b>	<b>239</b>	<b>109</b>	<b>90,000</b>
2015 Balance Rescission			0
<b>2015 Total Request (with Balance Rescission)</b>	<b>239</b>	<b>109</b>	<b>90,000</b>
2014 - 2015 Total Change	0	0	0

Note: The FTE for FY 2013 is actual and for FY 2014 and FY 2015 is estimated.

B. Summary of Requirements

**Summary of Requirements**

Federal Prison System  
Buildings and Facilities  
(Dollars in Thousands)

Program Activity	2013 Enacted with Rescissions and Sequester			2014 Enacted			2015 Technical and Base Adjustments			2015 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
New Construction	119	60	23,649	98	60	22,852	0	0	-8,937	98	60	13,915
Modernization and Repair	141	49	71,707	141	49	67,148	0	0	9,187	141	49	76,335
<b>Total Direct</b>	<b>260</b>	<b>109</b>	<b>95,356</b>	<b>239</b>	<b>109</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>239</b>	<b>109</b>	<b>90,250</b>
Balance Rescission			-64,700			0			0			0
Total Direct with Rescission			30,656			90,000			250			90,250
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		109			109			0			109	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		109			109			0			109	

Program Activity	2015 Increases			2015 Offsets			2015 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
New Construction	0	0	0	0	0	-63	98	60	13,852
Modernization and Repair	0	0	0	0	0	-187	141	49	76,148
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-250</b>	<b>239</b>	<b>109</b>	<b>90,000</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			-250			90,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			109	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			109	

C. Program Changes by Decision Unit

**FY 2015 Program Changes by Decision Unit**

Federal Prison System

Buildings and Facilities

(Dollars in Thousands)

Program Offsets	Location of Description in Narrative	New Construction				Modernization and Repair				Total Increases			
		Direct Pos.	Corr. Off.	Est. FTE	Amount	Direct Pos.	Corr. Off.	Est. FTE	Amount	Direct Pos.	Corr. Off.	Est. FTE	Amount
Miscellaneous Program and Administrative Reductions		0	0	0	-63	0	0	0	-187	0	0	0	-250
<b>Total Program Offsets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-\$63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-\$187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-\$250</b>

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Federal Prison System  
Buildings and Facilities  
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2013 Enacted with Rescissions and Sequester		2014 Enacted		2015 Current Services		2015 Increases		2015 Offsets		2015 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
<b>Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.</b>												
3.3 Provide safe, secure, humane, and cost-effective confinement and transportation of federal detainees and inmates.												
	109	30,656	109	90,000	109	90,250	0	0	0	-250	109	90,000
<b>Subtotal, Goal 3</b>	<b>109</b>	<b>30,656</b>	<b>109</b>	<b>90,000</b>	<b>109</b>	<b>90,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-250</b>	<b>109</b>	<b>90,000</b>
<b>TOTAL</b>	<b>109</b>	<b>\$30,656</b>	<b>109</b>	<b>\$90,000</b>	<b>109</b>	<b>\$90,250</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$250</b>	<b>109</b>	<b>\$90,000</b>

**E. Justification for Technical and Base Adjustments**

**Justifications for Technical and Base Adjustments**

Federal Prison System  
 Buildings and Facilities  
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Pay and Benefits</b>			
<u>2015 Pay Raise:</u> This request provides for a proposed 1 percent pay raise to be effective in January of 2015. The amount requested, \$111,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$78,000 for pay and \$33,000 for benefits).	0	0	111
<u>Annualization of 2014 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2014 pay increase of 1.0% included in the 2014 President's Budget. The amount requested, \$40,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$28,000 for pay and \$12,000 for benefits).	0	0	40
<u>Health Insurance:</u> Effective January 2015, the component's contribution to Federal employees' health insurance increases by 4.7 percent. Applied against the 2014 estimate of \$1,000,000, the additional amount required is \$47,000.	0	0	47
<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 1.3 percent per year. The requested increase of \$52,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	52
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>\$250</b>

**Crosswalk of 2013 Availability**

Federal Prison System  
Buildings and Facilities  
(Dollars in Thousands)

Program Activity	2013 Appropriation Enacted w/o Balance Rescission <sup>1</sup>			Supplementals			Balance Rescission			Sequester			Carryover	Recoveries/Refunds	2013 Actual			
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount	
New Construction	119	60	22,558	0	0	0	0	0	-64,700	0	0	0	1,091	112,221	0	119	60	71,170
Modernization and Repair	141	49	65,576	0	0	10,000	0	0	0	0	0	-3,869	11,164	0	141	49	82,871	
<b>Total Direct</b>	<b>260</b>	<b>109</b>	<b>88,134</b>			<b>10,000</b>	<b>0</b>	<b>0</b>	<b>-64,700</b>	<b>0</b>	<b>0</b>	<b>-2,778</b>	<b>123,385</b>	<b>0</b>	<b>260</b>	<b>109</b>	<b>154,041</b>	
Reimbursable FTE		0						0			0						0	
Total Direct and Reimb. FTE		109						0			0						109	
Other FTE:																		
LEAP		0						0			0						0	
Overtime		0						0			0						0	
Grand Total, FTE		109						0			0						109	

**Footnotes:**

1) The 2013 Enacted appropriation includes 2 across-the-board rescissions of 1.877% and 0.2%.

**Supplementals:** A Supplemental in the amount of \$10 million was provided for Hurricane Sandy Relief.

**Rescission:** \$64.7 million in unobligated balances was rescinded from the Buildings and Facilities account.

**Carryover:** Funds were carried over from FY 2012 from the Buildings and Facilities account. The Bureau of Prisons brought forward \$123,385,000 from funds provided in prior years for the Buildings and Facilities account.

G. Crosswalk of 2014 Availability

**Crosswalk of 2014 Availability**

Federal Prison System  
Buildings and Facilities  
(Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
New Construction	98	60	22,852	0	0	0	41,096	0	98	60	63,948
Modernization and Repair	141	49	67,148	0	0	0	25,329	0	141	49	92,477
<b>Total Direct</b>	<b>239</b>	<b>109</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,425</b>	<b>0</b>	<b>239</b>	<b>109</b>	<b>156,425</b>
Balance Rescission			0								0
Total Direct with Rescission			90,000								156,425
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		109			0		66,425			109	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		109			0		66,425			109	

**Carryover:** Funds were carried over from FY 2013 from the Buildings and Facilities account. The Bureau of Prisons brought forward \$66,425,000 from funds provided in prior years for the Buildings and Facilities account.



I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

Federal Prison System  
 Buildings and Facilities  
 (Dollars in Thousands)

Category	2013 Enacted with Rescissions & Sequestration		2014 Enacted		2015 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (300-399)	26	0	24	0	0	0	0	24	0
Accounting and Budget (500-599)	14	0	14	0	0	0	0	14	0
Engineering and Architecture Grp (800-899)	123	0	114	0	0	0	0	114	0
Business & Industry (1100-1199)	57	0	51	0	0	0	0	51	0
Ungraded (mechanical and construction)	40	0	36	0	0	0	0	36	0
<b>Total</b>	<b>260</b>	<b>0</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>0</b>
Headquarters (Washington, D.C.)	53	0	37	0	0	0	0	37	0
U.S. Field	207	0	202	0	0	0	0	202	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>260</b>	<b>0</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>0</b>

### Financial Analysis of Program Changes

Federal Prison System  
Buildings and Facilities  
(Dollars in Thousands)

Grades	New Construction		Modernization and Repair		Program Offsets		Total Program Changes	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-13	0	0	0	0	0	0	0	0
GS-12	0	0	0	0	0	0	0	0
GS-11	0	0	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0	0	0
Lapse (-)	0		0	0	0	0	0	0
11.5 Other Personnel Compensation	0		0	0	0	0	0	0
Total FTEs and Personnel Compensation	0	0	0	0	0	0	0	0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services from Non-Federal Sources		-63		-187		-250		-250
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
<b>Total Program Change Requests</b>		<b>-\$63</b>	<b>0</b>	<b>-\$187</b>		<b>-\$250</b>	<b>0</b>	<b>-\$250</b>

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Federal Prison System  
Buildings and Facilities  
(Dollars in Thousands)

Object Class	2013 Actuals		2014 Availability		2015 Request		Increase/Decrease	
	Direct	Amount	Direct	Amount	Direct	Amount	Direct	Amount
11.1 Full-Time Permanent	116	10,327	109	10,683	109	10,753	0	70
11.3 Other than Full-Time Permanent	0	98	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	54	0	0	0	0	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
<b>Total</b>	<b>109</b>	<b>10,479</b>	<b>109</b>	<b>10,683</b>	<b>109</b>	<b>10,753</b>	<b>0</b>	<b>70</b>
<b>Other Object Classes</b>								
12.0 Personnel Benefits		4,278		4,042		4,202		160
13.0 Benefits for former Personnel		10		0		0		0
21.0 Travel and Transportation of Persons		500		510		530		20
22.0 Transportation of Things		18		23		26		3
23.2 Rental Payments to Others		9,077		9,000		0		-9,000
23.3 Communications, Utilities, and Miscellaneous Charges		563		636		326		-310
24.0 Printing and Reproduction		0		0		0		0
25.2 Other Services from Non-Federal Sources		46,450		56,282		51,843		-4,439
26.0 Supplies and Materials		12,701		15,475		16,050		575
31.0 Equipment		2,552		2,600		2,650		50
32.0 Land and Structures		988		1,100		4,019		2,919
<b>Total Obligations</b>		<b>87,616</b>		<b>100,351</b>		<b>90,399</b>		<b>-9,952</b>
Unobligated Balance, Start-of-Year		-123,385		-66,425		-56,074		10,351
Transfers/Reprogramming		0		0		0		0
Rescission of unobligated balances		64,700		0		0		0
Unobligated End-of-Year, Available		66,425		56,074		55,675		-399
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>95,356</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		\$0		\$0		\$0		\$0

**M: Summary of Change**

**FY 2015 Summary of Change  
Federal Prison System  
Buildings and Facilities  
(Dollars in thousands)**

	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>
<b>2014 Enacted</b>	<b>239</b>	<b>109</b>	<b>90,000</b>
<b><u>Base Adjustments</u></b>			
<b>Pay and Benefits</b>			
2015 Pay Raise (1%)	0	0	111
Annualization of 2014 Pay Raise	0	0	40
Health Insurance	0	0	47
Retirement	0	0	52
Subtotal, Pay and Benefits	0	0	250
<b>Total Base Adjustments</b>	0	0	250
<b>FY 2015 Current Services (New Construction \$13,915 &amp; M&amp;R Base \$76,335)</b>	<b>239</b>	<b>109</b>	<b>90,250</b>
<b><u>Program Changes</u></b>			
<b>Program Increase</b>			
N/A	0	0	0
<b>Program Offset</b>			
Miscellaneous Program and Administrative Reductions	0	0	-250
Total Program Changes	0	0	-250
<b>FY 2015 Congressional Budget</b>	<b>239</b>	<b>109</b>	<b>\$90,000</b>

**N. Status of Construction**

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

<b>New Facilities (Rated Capacity):</b>	Total Funding by Fiscal Year	Preliminary Cost Estimate**	Oblig. to Date 1/31/2014	Const. Award Date	FY 2015 Congressional Budget Submission	*Activation Funding Date		
					Status of Projects			
***FCI Midwestern/Leavenworth, KS with Camp (1,408)	2001	\$5,431	\$329,000	**	\$2,457	N/A	Final Preparation and publication of the Final Environmental Impact Statement (EIS) is on hold due to uncertainty of the project funding. The Consolidated and Further Continuing Appropriation Act, 2012 rescinded \$5 million from the project.	TBD
		(3,000)	to					
	2004	(1,000)	346,300					
	2009	12,000						
	2012	<u>(5,000)</u>						
		8,431						
***USP Bennettsville, SC with Camp (1,088)	2002	5,000	275,500	**	0	N/A	Considering potential sites at or near Bennettsville.	TBD
	2004	(2,000)	to					
	2005	<u>(2,500)</u>	290,000					
		500						
***USP Letcher County, KY with Camp (1,216)	2006	5,000	409,800	**	1,125	N/A	The Scoping Meeting to initiate the Environmental Impact Statement process was held on 8/13/13 in Letcher County. The Draft EIS preparation is underway. The DEIS is expected to be published	TBD
			to					
			431,400					
***USP South Central/Forrest City, AR with Camp (1,216)	2001	5,000	331,700	**	652	N/A	The Environmental Assessment was completed. The BOP has not signed the Finding of No Significant Impact (FONSI) due to lack of funding and uncertainty of the project.	TBD
		<u>(3,000)</u>	to					
		2,000	349,200					
***Administrative USP El Reno (Western),OK with Camp (1,856)	2001	6,000	418,400	**	3,429	N/A	Considering potential sites at or near El Reno.	TBD
		(3,000)	to					
	2004	(1,000)	440,400					
	2005	<u>2,000</u>						
		4,000						
***USP North Central /Pekin,IL with Camp (1,216)	2002	5,000	381,200	**	22	N/A	Considering potential sites at or near Pekin.	TBD
	2004	(2,000)	to					
	2005	<u>(2,500)</u>	401,300					
		500						
***FCI Florida with Camp (1,408)	2002	5,000	293,400	**	0	N/A	Considering potential sites.	TBD
		(2,500)	to					
	2008	<u>(2,000)</u>	308,800					
		500						

\* The "Activation Funding Date" reflects the change to "operations" funding from construction expenses. Operational expenses are cumulative and reflect past and future month of ramped up activity (staffing, equipment purchase and install, 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.  
 \*\* Preliminary cost estimates are updated based on the following factors: When full construction funds are anticipated to become available; Geographic location; Historical and projected cost escalation/ deflation; and Allowances for uncertainty as to actual sites to be developed.  
 \*\*\* The status of these projects are uncertain due to insufficient available resources.