

**United States Marshals Service  
FY 2023 Performance Budget**

**President's Budget**

**Justice Prisoner and Alien Transportation System  
Revolving Fund**



**March 2022**

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## I. Overview

The Justice Prisoner and Alien Transportation System (JPATS) coordinates and executes prisoner and detainee movements safely, securely, and humanely in a timely and economical manner. JPATS operates as a revolving fund with total operating costs reimbursed by its customer agencies, the U.S. Marshals Service (USMS) and the Federal Bureau of Prisons (BOP). JPATS also transports Department of Defense and state and local prisoners on a reimbursable, space-available basis.

Using USMS and BOP projected prisoner movement requirements, JPATS develops total projected costs associated with air transportation. JPATS uses OMB Circular A-126 guidelines to identify fixed and variable cost categories and applies activity-based costing to develop flight hour rates. JPATS bills its customers based on the number of flight hours and the number of seats used to move prisoners/detainees.

As a revolving fund, JPATS operates with numerous benefits, including but not limited to:

- the no-year account mitigates risks of unanticipated customer program changes or cost variances providing a consistent funding stream;
- the concept of full-cost recovery achieves program goals for transparency, equitable distribution of costs, and adheres to industry best practices;
- the revolving fund allows for multi-year funding and leasing authority for capital acquisitions; and
- the authority to retain proceeds from disposal of aircraft, support equipment, and parts encourages good stewardship and disciplined asset management.

The JPATS revolving fund stabilizes costs for customer agencies because it can absorb fluctuations in operating expenses such as fuel and aircraft maintenance on a short-term basis. JPATS sets aside funds to replace aging aircraft, major aircraft parts, aircraft Ground Support Equipment (GSE), and hangar/facility improvements over time. JPATS also plans procurement of equipment, maintenance, and operational facility lease agreements when needed.

JPATS is committed to ensuring each scheduled mission is properly staffed with a well-trained, professional crew. Each mission includes qualified pilots and aircraft maintenance personnel to safely operate the aircraft. Experienced law enforcement and security officers ensure crew and airlift site safety and the safe, secure transfer of prisoners. Each flight is also staffed by a certified medical specialist who validates required screenings and medical records and ensures all prisoners are medically stable and fit to fly.

JPATS continually strives to improve the quality of prisoner movement services, optimize the transportation network, and produce efficiencies for the customer.

## **A. Budget Assumptions**

Key assumptions for this budget formulation include:

- Costs associated with operating and maintaining complex, advanced aircraft continue to increase. The FY 2023 Budget reflects the planned cyclical replacement of JPATS-owned B-737-400 “Classic Series” aircraft. Classic series asset replacement will continue over several years as these aging aircraft are replaced with Next Generation (Next Gen) 737s from the aviation industry. Next Gen aircraft offer JPATS employees, customers, and stakeholders greater capabilities and more value in the form of reliability, fuel efficiency, and operational safety. Next Gen aircraft will provide improved technologies and greater capabilities, but transportation unit cost will increase.
- The price per gallon of jet fuel continues to fluctuate. Less expensive contract fuel is purchased wherever possible but is not always available at mission critical airlift stops.
- Ownership of large aircraft ensures greater availability for missions, affords surge capability, and is more cost-effective than leasing aircraft.

## **B. Efficiencies, Savings, and Increased Value**

JPATS continually examines its operational areas to provide reliable and safe quality services while seeking to increase efficiencies and generate savings for the customer agencies.

### Adapting to Operate Safely and Continue the Mission during the COVID-19 Pandemic

The COVID-19 pandemic created unprecedented challenges for JPATS in 2020 and 2021. Under very difficult circumstances, JPATS continued to carry out its statutory obligations by transporting Federal court-ordered detainees and other prisoners for the Department of Justice. With little notice, the pandemic forced JPATS to shift focus from ongoing efforts to increase efficiencies to implementing and monitoring COVID-19 prisoner handling procedures and employee safety protocols designed to limit exposure and prevent virus transmission.

In early March 2020, JPATS created COVID-19 screening procedures in partnership with the USMS and the BOP that included temperature checks and the use of personal protective equipment (PPE) by prisoners and staff, based on Centers for Disease Control (CDC) guidance. Additionally, JPATS coordinated the inclusion of COVID-19 screening protocols that require facilities to screen prisoners prior to their clearance for transportation. These mandatory COVID-19 symptom screenings and the donning of PPE greatly reduced the potential for virus exposure and transmission. Since the early stages of the pandemic, JPATS has coordinated with the BOP and the USMS and instituted COVID-driven capacity limits for ground and air transportation assets. When necessary, transportation was limited to only those prisoners with mandatory movement requests (e.g., medical study orders). COVID-19 screening procedures and maximum PPE are consistently used to reduce virus exposure and transmission.

As a result of BOP institutions restricting intake of prisoners and declaring COVID-19 moratoriums on movement during FY 2020 and FY 2021, an unprecedented backlog of prisoner transport movement requests occurred, peaking at 21,000 (compared to a previous historical high

of approximately 10,000). At the same time, the BOP implemented a COVID-19 testing and quarantine process that mandated tested and non-tested prisoners could not be combined on the same transports. This mandate resulted in separated BOP and USMS transports. Since the JPATS Management Information System (JMIS) is designed to create integrated manifests that combine both BOP and USMS prisoners for optimal seat utilization, the program could not readily be used in the new restricted COVID-19 environment. The JPATS Transportation Team had to quickly adjust and schedule prisoner movements manually. At start of FY 2022, BOP began to allow combined USMS and BOP prisoner transports, on a small scale, provided USMS prisoners are vaccinated. However, general segregation of flights continues.

At the end of FY 2020, JPATS began working with the USMS and BOP to reduce the backlog of sentenced detainees in USMS custody by expediting them to temporary BOP holdover facilities, where they would remain until transferred to their final designated BOP facility. This initiative, known as “Operation Big House,” has been extremely successful in moving USMS designated detainees to BOP holdover facilities. At the end of FY 2021, the USMS achieved over \$30,000,000 in cost avoidance (savings) to the Federal Prisoner Detention (FPD) appropriation by moving prisoners out of paid bedspace in state, local, and private detention facilities.

### JPATS Efficiencies

Despite working through a pandemic, JPATS continues to lead optimization efforts to improve performance and increase efficiency. The data and analysis made possible by JMIS are central to current and planned program initiatives. More accurate and timely data is now available to help management analyze program areas, and JPATS is using performance data to identify potential problems, create solutions, and drive program improvements.

### JPATS Savings

The JPATS Large Aircraft Contingency (LAC) initiative creates increased operational stability and sustained program savings for its partners as expected. Maintaining three JPATS-owned 737 aircraft, in support of Oklahoma City-based operations, ensures optimal availability by providing a contingency aircraft for use when primary aircraft are undergoing maintenance or when surge missions are required. With the additional 737, JPATS sustained a 99 percent aircraft availability rate in FY 2021 and avoided 118 mission cancellations. Had these missions been cancelled, over 17,000 prisoner movements would have been prolonged (delayed) in the system, adding stress to the network and increasing costs to customers. Despite the COVID-19 restrictions imposed, JPATS completed over 205,000 prisoner movements in FY 2021. In FY 2021, the FPD appropriation would have incurred an estimated \$12,000,000 in additional housing costs if missions had been cancelled. This is based on an average detention cost of \$95.57 per day, while detainees await transfer to the BOP.

Ownership of the 737 aircraft has proven to provide JPATS greater operational flexibility, fewer logistical concerns due to a common platform for all large aircraft, and a reduced security risk. With this additional asset, JPATS is now able to readily conduct on-demand flights for its partners to overseas locations such as the District of Hawaii without external resources. JPATS conducted the first mission of its newly purchased 737-700 in April 2020. Examples of surge

missions flown during FY 2020 include the evacuation of 934 BOP prisoners from Estill Federal Correctional Institution due to tornado damage, transfer of 1,024 BOP prisoners from Taft Correctional Facility due to its closure, and additional missions to begin recovery of the increased prisoner movement pipeline due to COVID-19 restrictions on movement. In FY 2021, surge missions reduced stress on USMS districts as COVID-19 restrictions relaxed and ensured the BOP made progress toward the Executive Order 14006 requirement to eliminate the use of private prison facilities.

### JPATS Increased Value

JPATS provides value and meets customer expectations by continually reviewing program performance metrics and staying in tune with customer requirements. JPATS monitors weekly, monthly, and quarterly performance, and reports to the USMS Director and the JPATS Executive Committee (JEC) through the JPATS Working Group. JPATS continues to seek solutions that add value to the program. For example, JPATS executed a progressive lease-to-purchase contract for a Boeing 737-700 with a substantial savings of \$745,000 in first quarter FY 2020.

The shift of aircraft maintenance provider from the Federal Aviation Administration (FAA) Universal Service Agreement to a commercial vendor is another example of increasing value realized in FY 2021. JPATS negotiated a five-year, \$51,000,000 commercial vendor maintenance contract, potentially saving the agency and its partners an estimated \$6,000,000 (over 10 percent). The vendor is a proven experienced maintainer, provides quality service, and contributed to sustaining a 99 percent Boeing 737 mission reliability rate.

Currently, JPATS is assessing future stationing options for its Boeing 737-700 in Las Vegas, Nevada. A more centralized home base in Kansas City, Missouri, for example, would likely provide greater throughput and route effectiveness to the national prisoner transportation network. Likewise, as Executive Order 14006 is implemented, transportation requirements will shift from contract-based prisoner housing facilities such as Southern Nevada Detention Facility in Pahrump, Nevada (near Las Vegas) to facilities in the middle of the country such as the BOP prison in Leavenworth, Kansas (near Kansas City). Stationing aircraft closer to prisoner housing reduces the likelihood of running low-volume flight segments that increase operating costs. Consolidating the Las Vegas JPATS location into the larger Kansas City headquarters also reduces the JPATS footprint from three sites to two and drive further operational efficiencies.



### C. Budget Summary

JPATS Revolving Fund program estimates for Obligation Authority (OA) and Personnel Data are based upon customers' projected requirements and estimated carry forward authority.

#### Financial Operations, FY 2021 – 2023 (\$ in thousands)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Operating	76,349	75,531	75,880
Less Depreciation	(1,913)	(4,880)	(7,141)
Operating Authority	74,436	70,651	68,739
Carry Forward Authority*	29,911	37,100	43,765
Total Authority	104,347	107,751	112,504
Civilian Positions	123	123	123
Civilian End Strength	96	113	113
Personal Contract Guards	111	135	135
Average GS Salary	\$99,663	\$103,633	\$103,747
Average SES Salary	\$197,537	\$205,172	\$206,685

\* From SF-133, "Report on Budget Execution and Budgetary Resources," dated September 31, 2021.

### D. Revenues and Expenses

Accumulated Operation Results (AOR) for FY 2021 and anticipated AOR for FY 2022 and FY 2023 are shown below. The Revenue and Expenses chart on page 14 provides corollary details.

#### Revenues and Expenses, FY 2021 – 2023 (\$ in thousands)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Revenue	71,476	75,531	75,880
Cost Of Operations (includes depreciation)	(50,851)	(75,531)	(75,880)
Operating Results	20,625	0	0
Non-Operating Adjustment – Other	0	0	0
Net Operating Results (NOR)	20,625	0	0
Prior Year AOR	28,046	48,671	48,671
AOR Adjustments	0	0	0
Net Accumulated Operating Results (AOR)	48,671	48,671	48,671

## II. JPATS Performance Challenges

### Transporting Federal Prisoners in Support of the American Justice System

**Challenge:** JPATS must transport prisoners safely, timely, and economically within limited resources to provide the best value to its customers. JPATS must look for innovative solutions to create greater efficiency and sustain optimum program performance within the current transportation infrastructure.

**A. Invest in Our Workforce: Invest in continuing to develop our workforce to ensure a highly skilled, cohesive, and high-performing team culture.**

**Strategy: Core Values: Incorporate our core values of integrity, professionalism, teamwork, and service into everything we do.**

JPATS completed improvements to its security program to increase its protective posture, raise threat awareness, and reduce risk. Following an extensive study of perimeter airlift and hangar security procedures, JPATS implemented monthly, quarterly, and annual weapons and tactics training; procured improved tactical gear, radios, tasers, and automatic weapons, and began making updated security information available to security personnel throughout the duty day via tablets. These enhancements heighten threat awareness and provide a more robust security posture to ensure improved officer, crew, and public safety.

During FY 2021, JPATS' operations experienced numerous retirements and reassignments. JPATS subsequently sought to bring on-board operational personnel with the experience and skill sets necessary for smooth assimilation and minimal impact to the mission. During the first quarter FY 2022, JPATS identified, interviewed, and selected a number of highly qualified individuals from a list of over 700 applicants. More than half of the selectees have been hired while the remainder are expected to be on-board in the second quarter of FY 2022. Although COVID-19 has dictated a slower on-boarding cycle, JPATS continues to implement a robust employee induction program and rigorous aviation enforcement officer training curriculum. This program standardizes weapons, tactics, and aviation safety training for all JPATS operational personnel and enables JPATS to sustain its superior aviation safety and enforcement posture thus reducing risk.

In FY 2021, JPATS continued coordinating hangar security improvements through the USMS Judicial Security Division (JSD). JPATS is working with JSD, which is responsible for facility security improvement project management, to implement upgrades in early FY 2022. Upgrades include replacement of outdated equipment, addition of new modern equipment and cameras, along with new servers to accommodate all foreseeable future needs.

**B. Safe and Efficient Prisoner Transport: Maximize safety and efficiencies in prisoner transport through excellence in law enforcement, aviation, and business environments.**

**Strategy: Customer Service and Engagement – Improve our services to meet evolving customer needs.**

In concert with USMS and BOP, JPATS is implementing a project to automate processes and documents required for prisoner movement into an electronic Movement Packet (MPAC) system. A paper prisoner movement packet is currently required to accompany the prisoner. The new system, which uses secure technology, facilitates the transfer of prisoners from one transport officer or facility to another across DOJ partners by incorporating electronic movement requests from data provided by USMS and BOP systems. MPAC will increase efficiency and accuracy by enabling facilities and transport staff to review the documents prior to movement on a desktop, laptop, or mobile device. Most notably, the review prior to or “just in time” at airlift sites will reduce errors produced from rekeying data across systems and eliminate prisoner transfer denials that arise from missing paperwork. BOP’s Amazon GovCloud environment is hosting the system. The BOP and USMS applications were deployed in FY 2018 and FY 2019, respectively. Functionality for Intergovernmental Agreement (IGA) and contract facilities was deployed at the end of 2021. Required USMS and BOP documents will become available in FY 2022 when BOP’s Insight system is fully deployed to BOP institutions.

JPATS continues to work with the USMS program office for Capture (the USMS operational IT system) to develop and enhance data exchanges and functionality with JMIS. At the beginning of FY 2021, Capture completed Prisoner Management deployment to all USMS districts and is now providing JMIS and MPAC with all required data and movement documents.

**Strategy: Administration/Scheduling/Communications – Optimize the management of air and ground movements.**

JPATS’ goal is to plan 80% of prisoner movement requests through automation. Due to the complexities caused by COVID-19 this goal was unachievable in FY 2021. Challenges associated with COVID-19 positive prisoners and quarantine timelines forced schedulers to manually coordinate and manifest transfers. Consequently, in FY 2021, 68% of JPATS’ prisoner movement requests were scheduled through the JARS system. Despite these overwhelming challenges, 62% of the automated prisoner movements were completed as scheduled, without human intervention, which allowed transportation specialists to focus on high priority, complex prisoner transportation schedules.

COVID-19 has significantly limited the timely transportation of prisoners. BOP’s temporary full lockdown created a significant backlog of prisoner movements. Automated planning functions temporarily halted until changes in the system could account for the changing environment and protocols. During the last quarter of FY 2020, JPATS modified its automated planning and began to draw down the backlog of prisoner movement requests; however, BOP-mandated segregation of prisoners and detainees based on vaccination, testing, and quarantine status,

reduces seat utilization and mission efficiency. This segregation remains in effect and continues to decrease prisoner movement efficiency.

To drive both short term and longer-term efficiencies, JPATS is investigating ways to further integrate our transportation hubs with our partners' housing capacity locations to better support the overall detainee and prisoner ecosystem.

**Strategy: Aviation Safety - Ensure a predictive zero-incident aviation safety program.**

JPATS leverages the extensive aviation professional experience of its staff with established practices and proven technologies to maximize safety, reliably perform to standards, and minimize risks. The organization continues to enhance its comprehensive aviation Safety Management System (SMS). JPATS has been recognized by the Federal community for its program that defines and documents operations and adheres to the International Standards-Business Aviation Organization (IS-BAO) and Federal Aviation Interagency Committee for Aviation Policy best practices. JPATS recently achieved IS-BAO Stage III Certification, considered to be the gold standard for safe and effective operations in Federal Aviation and International Commercial Aviation organizations. It is also a requirement of the International Civil Aviation Organization for aviation operations outside the United States. In FY 2021, the actual hours flown increased despite a COVID-19 reduction in overall movements, again with zero accidents or incidents.

In FY 2021, JPATS aviation managers continued to expand aviation training methods and ensured documentation complied with FAA standards. Their review identified best practices to implement for maintenance and scheduling personnel, resulting in development of a formal training program within the aviation department. JPATS continues to transform aviation support functions and train its personnel for optimal aviation operations. Simultaneously, JPATS explores new technologies such as predictive analysis tools, enabling the organization to foresee and mitigate risks of potential incidents or accidents.

**Strategy: Intelligence Research Specialist and Intelligence - Ensure known and emerging threats to security and aviation are effectively countered.**

JPATS continues to improve its capability to produce quality and timely intelligence on prisoners and operational sites to maintain safe and secure missions. JPATS created an Intelligence Research Specialist program that ties into intelligence assets across the USMS and BOP to develop and share prisoner attributes and threat information relevant to prisoner operations and transportation. During FY 2021, daily actionable intelligence reports mitigated risks associated with potential threats during transportation operations. The program incorporated additional training and access to additional national databases, furthering its ability to develop and share prisoner attributes and threat information. JPATS continues to increase the acquisition of prisoner attribute data using JMIS and Capture and to develop daily intelligence products for its crews to access through mobile devices.

**C. Sustainable Infrastructure, Assets and Resources: Maintain a sustainable infrastructure ensuring available and reliable assets to support service delivery and customer requirements.**

**Strategy: Business Intelligence and Reporting – Leverage technology to optimize business intelligence and reporting.**

The COVID-19 pandemic continued to create unprecedented challenges for JPATS and the national prisoner transportation network in FY 2021. Access to daily automated reports and dashboards was critical in making operational and business decisions. These reports were essential in ensuring BOP and USMS partners were informed of prisoner backlogs in a timely and accurate manner enabling all partners to realize prudent decisions needed to keep the national prisoner transportation flow moving. Daily snapshots of JPATS data enabled quick reactions to these challenges and communication with partners to make required adjustments while containing costs to the government.

### III. Performance Tables

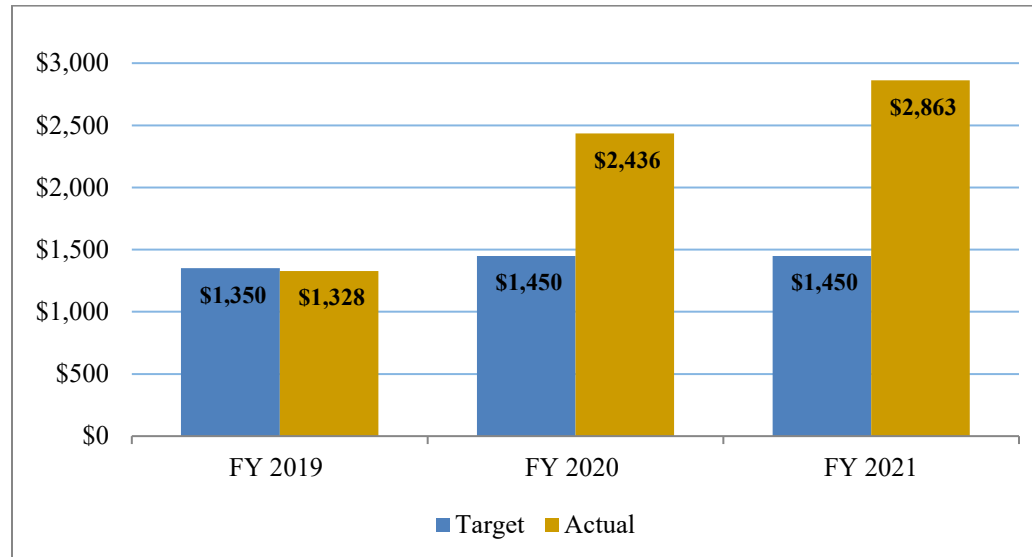
#### 1. Performance and Resources Table

<b>PERFORMANCE AND RESOURCES TABLE</b>												
<b>Decision Unit:</b> Justice Prisoner and Alien Transportation System												
<b>RESOURCES (\$ in thousands)</b>			<b>Target</b>		<b>Actual</b>		<b>Projected</b>		<b>Changes</b>		<b>Requested (Total)</b>	
			<b>FY 2021</b>		<b>FY 2021</b>		<b>FY 2022</b>		<b>Current Services Adjustments and FY 2023 Program Changes</b>		<b>FY 2023 Request</b>	
<b>Total Costs and FTE</b> (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)			<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
			112	\$66,019	96	74,436	113	\$70,651	0	(\$1,912)	113	\$68,739
<b>Strategic Objective</b>	<b>Type</b>	<b>Performance</b>	<b>FY 2021</b>		<b>FY 2021</b>		<b>FY 2022</b>		<b>Current Services Adjustments and FY 2023 Program Changes</b>		<b>FY 2023 Request</b>	
	<b>Program Activity</b>	Prisoner Movement	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
			112	\$66,019	96	\$74,436	113	\$70,651	0	(\$1,912)	113	\$68,739
5.2	Perf. Measure: Output Workload	Number of requests for air and ground transportation of prisoners	110,200		83,100		108,800		(10,600)		98,200	
5.2	Perf. Measure: Output Unit Cost	Transportation unit cost	\$1,450		2,863		\$1,450		\$450		\$1,900	

<b>PERFORMANCE MEASURE TABLE</b>							
<b>Decision Unit: Justice Prisoner and Alien Transportation System</b>							
<b>Strategic Objective</b>	<b>Performance Measure</b>		<b>FY 2021</b>		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
			<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
5.2	Workload	Number of requests for air and ground transportation of prisoners	110,200	83,100	108,800	98,200	98,200
5.2	Output	Transportation unit cost*	\$1,450	\$2,863	\$1,450	\$1,900	\$1,800

\* The FY 2023 target is \$1,900 per rate-based prisoner. JPATS acquired a 737-700 aircraft, which has a higher operating cost than the aircraft it replaces, therefore affecting the Transportation Unit Cost. Historical transportation unit cost is depicted in the graph below.

**Transportation Unit Cost by Fiscal Year**



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

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

JPATS routinely plans to sustain and build on partnerships with the USMS and BOP. JPATS' goals and objectives are designed to maintain financial and operational responsibilities for transporting prisoners, conduct effective daily operations, and promote problem resolution and process improvement at the national level. JPATS leverages technology, participates with the USMS in implementing Capture, and partners with the BOP to integrate and advance data-sharing solutions focused on providing more efficient management decision data and reporting capabilities across the agencies.

JPATS assessed current and potential airlift sites and routes to revalidate site and route selection and developed a standardized process to initiate and complete airlift site assessments. This process not only ensures that JPATS regularly revalidates aviation, security, and business considerations, but provides its partners a mechanism to request changes that emphasizes transparency, information sharing, and documentation.

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

Efficient scheduling and execution of prisoner transfers are the most effective ways JPATS can reduce bed-space expenses. JPATS achieves this by using automation to create dynamic scheduling that is responsive to facility capacity constraints and to paper-based processes. JPATS automation also reduces errors and ensures better scheduling information. These benefits reduce refusals during transport and facility exchanges, which subsequently results in fewer delays and lower contracted bed-space costs.

JPATS supports transportation services through mobile technology. The use of mobile devices serves to expedite operations, improve data collection and reporting, and reduce risk. Risk reduction activities with mobile technology components include the provision of electronic prisoner manifests with prisoner photos and key information to aviation enforcement officers, real-time weather updates and airport information to JPATS dispatchers and pilots, and in-flight prisoner medical information to mission paramedics for communication to medical practitioners during immediate care.

To provide safe, secure, and economical prisoner transportation, JPATS must maintain law enforcement, officer and staff safety while managing cost, infrastructure investment, and personnel resource constraints. JPATS is assessing staffing requirements and pursuing employee scheduling alternatives to ensure personnel with special skills are available when needed. JPATS is currently conducting specialized aviation law enforcement for both employees and contractors to enhance officer safety and standardization.



#### IV. JPATS Operating Budget

Due to timing of the budget submission, Estimated Revenue amounts shown in the charts below deviate from amounts shown in the Budget Appendix.

**Chart 1: Changes in the Cost of Operations, FY 2021 – 2023**

(\$ in thousands)

<b>FY 2021 Actual*</b>	<b>\$50,851</b>	<b>FY 2022 Estimate*</b>	<b>\$75,531</b>
Pricing Adjustments:		Pricing Adjustments:	
Aircraft Fuel	3,655	Aircraft Fuel	151
Aircraft Maintenance	6,437	Aircraft Maintenance	1,637
Aircraft Leases	1,809	Aircraft Leases	(219)
Civilian Labor	2,688	Employee Training	145
ASO Contract Guards	(4,112)	Guards, Contract Services	5,264
Contract Crew	7,156	Contract Crew	(6,758)
Interagency Agreements	1,389	Aircraft Ground Support	(495)
Facility Expenses	328	Facilities Expense	194
Non-Cap Equipment	976	Non-Cap Equipment	(1,901)
Depreciation	2,967	Depreciation	2,261
Other	1,387	Other	70
Subtotal	<u>24,680</u>	Subtotal	<u>\$349</u>
<b>FY 2022 Estimate*</b>	<b>\$75,531</b>	<b>FY 2023 Estimate*</b>	<b>\$75,880</b>

\* Includes depreciation.

**Chart 2: Sources of New Orders and Revenue, FY 2021 – 2023**

(\$ in thousands)

<b>New Orders</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
a. Operating Orders From Customers			
USMS	\$47,506	\$48,411	\$48,271
BOP	\$23,824	\$27,120	\$27,609
Other	\$146	0	0
b. Non-Operating Orders From Customers			
USMS	0	0	0
BOP	0	0	0
Other			
<b>Total Orders from Customers</b>	<b>\$71,476</b>	<b>\$75,531</b>	<b>\$75,880</b>

### Chart 3: Revenues and Expenses

#### Revenues and Expenses, FY 2021 – 2023 (\$ in thousands)

Description	FY 2021 (Actual)	FY 2022 (Estimate)	FY 2023 (Estimate)
<b>REVENUE</b>			
Operations	\$71,476	\$75,531	\$75,880
Other Income	0	0	0
<b>Total Revenue</b>	<b>71,476</b>	<b>75,531</b>	<b>75,880</b>
<b>EXPENSES</b>			
<i>Aircraft Operating Expenses</i>			
Aircraft Fuel	9,913	13,568	13,719
Aircraft Maintenance	8,536	14,973	16,610
Aircraft Leases	3,365	5,174	4,955
<b>Aircraft Operating Expenses Total</b>	<b>21,814</b>	<b>33,715</b>	<b>35,284</b>
<i>Labor Related Expenses</i>			
Civilian Labor	14,929	17,617	17,568
Employee Training	93	586	731
Guards, Contract Services	4,112	0	5,264
<b>Labor Related Expenses Total</b>	<b>19,134</b>	<b>18,203</b>	<b>23,563</b>
<i>Mission Support Expenses</i>			
Contract Crew	202	7,358	600
Aircraft Ground Support Expenses	446	756	261
Navigation Data, Tech Periodicals	249	284	349
Medical Expense	491	264	422
Mission Travel	297	728	633
<b>Mission Support Expenses Total</b>	<b>1,685</b>	<b>9,390</b>	<b>2,265</b>
<i>Non-Mission Support Expenses</i>			
Facilities Expenses	1,603	1,931	2,125
Admin & Support Expenses (incl. IGAs)	2,589	3,978	4,015
Equipment Purchase/Rental	1,880	2,856	955
Non-Mission Travel	86	578	532
Other Expenses	147	0	0
<b>Non-Mission Support Exp Total</b>	<b>6,305</b>	<b>9,343</b>	<b>7,627</b>
<b>Total Expenses</b>	<b>48,938</b>	<b>70,651</b>	<b>68,739</b>
<b>Operating Results</b>	<b>22,538</b>	<b>4,880</b>	<b>7,141</b>
Depreciation	(1,913)	(4,880)	(7,141)
<b>Net Operating Results</b>	<b>20,625</b>	<b>0</b>	<b>0</b>
Non-Operating Revenue	0	0	0
Prior Year Accumulated Operating Results	28,046	\$48,671	48,671
<b>Accum. Operating Result Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Accumulated Operating Results</b>	<b>\$48,671</b>	<b>\$48,671</b>	<b>\$48,671</b>