

# United States Marshals Service FY 2025 Performance Budget

## President's Budget

### Justice Prisoner and Alien Transportation System Revolving Fund



March 2024



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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 prisoners from other Federal agencies such as the Department of Defense as well as state and local agencies 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 provides a consistent funding stream that mitigates risks of funding shortfalls when unanticipated customer program changes or cost variances occur;
- the concept of full-cost recovery achieves program goals for transparency, equitable distribution of costs, and adherence 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 ensuring 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 2025 Budget reflects the planned cyclical replacement of JPATS-owned B-737-400 “Classic Series” aircraft. Classic series asset replacement will continue 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 provide improved technologies and greater capabilities, but at increased transportation unit costs. JPATS completed Cyclical Replacement Phase I (of III) in FY 2022 with the purchase of a B737-800 and sold the replaced legacy B737-400 in FY 2023. JPATS anticipates completion of Cyclical Replacement Phase II in FY 2024. JPATS will start actively working toward implementation of Phase III as soon as Phase II is completed.
- 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, including a contingency 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.

### JPATS Efficiencies

JPATS continues to lead optimization efforts to improve performance and increase efficiency. The data and analysis made possible by the JPATS Management Information System (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 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 Q4 FY 2023, allowing for an additional 53 missions to occur without the need for procuring charters or flying extra missions using the contingency aircraft. JPATS completed 233,825 prisoner movements through Q4 in FY 2023. The Federal Prisoner Detention appropriation would have incurred an estimated \$1,600,000 in additional housing costs if the contingency aircraft was not in place. This is based on an average detention cost of \$107.63 per

day, while detainees await transfer to the BOP. Ownership of the 737-800 and 737-700 aircraft have 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 its first mission of the newly purchased 737-800 in February 2022, and regularly conducts flights as required by JPATS' customers.

### JPATS Increased Value

JPATS provides value and meets customer expectations by continually reviewing program performance metrics and accommodating customer requirements. JPATS monitors weekly, monthly, and quarterly performance, and provides reports to the USMS Director and the JPATS Executive Committee through the JPATS Working Group. JPATS continues to seek solutions that add value to the program. For example, JPATS is working toward executing Phase II of the Cyclical Replacement plan. The solicitation to acquire another Next Gen aircraft was posted in late FY 2023 and awarded in the first quarter of FY 2024. The delivery of the new aircraft is expected in early second quarter of FY 2024.

For the contract period of FY 2019 through FY 2023, JPATS transitioned its aircraft maintenance provider from the Federal Aviation Administration (FAA) Universal Service Agreement to an industry leading commercial aircraft maintenance vendor. This transition increased value to JPATS customers by reducing maintenance costs and minimizing aircraft downtime. Given this success, JPATS re-competed the contract and the same commercial vendor won the contract for the period FY 2024 through FY 2028. The vendor is a proven experienced maintainer that provides exceptional maintenance and repair capabilities, quality aircraft parts service, and contributed to sustaining a 99 percent Boeing 737 mission reliability rate in FY 2023.

Based upon the Executive Order 14006's requirement to eliminate the use of private prison facilities, BOP and the USMS deactivated many private facilities across the United States from FY 2021 through FY 2023. With Nevada Southern Detention Facility near Las Vegas planned deactivation and no other housing options available for the JPATS Las Vegas hub, JPATS assessed future stationing options for its Boeing 737-700 in Las Vegas, Nevada. Based upon an analysis of national prisoner demands, the Executive Order, and notification of BOP mission changes at United States Penitentiary (USP) Leavenworth, JPATS recommended a relocation to Kansas City, Missouri.

In September of 2023, JPATS relocated its Las Vegas aircraft to Kansas City. At the same time, JPATS completed a Transfer of Function for the 11 positions based in Las Vegas to the Kansas City site and closed out the General Services Administration (GSA) lease for the operational site at the Harry Reid International Airport in Las Vegas. Currently, hub beds in USP Leavenworth have not become available to JPATS. However, JPATS worked with the USMS Prisoner Operations Division to obtain alternative prisoner housing. This location, along with the primary Oklahoma City operational site, will optimize route effectiveness and provide higher seat utilization in the national prisoner transportation network. Stationing aircraft closer to USMS detainee housing and

BOP facilities reduces the need for low-volume flights that increase operating costs. This will also lower the overall in-transit time by allowing designated prisoners to arrive at their final BOP destinations sooner. Consolidating the Las Vegas JPATS location into the larger Kansas City headquarters will reduce 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 2023 – 2025

(\$ in thousands)

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Operating	59,497	78,617	79,974
Less Depreciation	(2,518)	(7,289)	(7,197)
Operating Authority	56,979	71,328	72,777
Unobligated Balance End-of-Year*	58,527	67,816	75,013
Total Authority	115,506	139,144	147,790
Civilian Positions	123	123	123
Civilian End Strength	98	113	114
Personal Contract Guards	104	135	135
Average GE Salary	\$104,449	\$106,652	\$110,455
Average SES Salary**	\$155,037	\$216,016	\$216,830

\* From SF-133, "Report on Budget Execution and Budgetary Resources," dated November 30, 2023.

Unobligated balance is updated from the FY 2025 President's Budget Appendix to correct a USMS error.

\*\* SES position was filled by Acting Assistant Director during FY 2023.

### D. Revenues and Expenses

Estimated Accumulated Operation Results (AOR) for FY 2023, FY 2024, and FY 2025 are shown below. The Revenue and Expenses chart on page 14 provides corollary details.

#### Revenues and Expenses, FY 2023 – 2025

(\$ in thousands)

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Revenue*	63,481	78,617	79,974
Cost Of Operations (includes depreciation)	(53,592)	(78,617)	(79,974)
Operating Results	9,889	0	0
Non-Operating Adjustment – Other	(4,764)	0	0
Net Operating Results (NOR)	5,125	0	0
Prior Year AOR	66,617	71,742	71,742
AOR Adjustments	0	0	0
Net Accumulated Operating Results (AOR)	71,742	71,742	71,742

\* FY 2024 and FY 2025 revenue estimates are updated from the FY 2025 President's Budget Appendix to correct a USMS error.

## 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 the development of 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. Starting with operational security, JPATS continues to ensure professional and competent airlift perimeter and hangar security procedures by committing to monthly, quarterly, and annual weapons and tactics training. Additionally, JPATS procured improved tactical gear, radios, tasers, and firearms to align with USMS and DOJ policies. JPATS continues to improve intelligence capabilities by providing analysts with additional database access allowing for more robust risk assessments. JPATS analysts also enhance their capabilities through partnership with local, regional, and national law enforcement intelligence centers to provide operational personnel the current risk data. These enhancements heighten threat awareness while providing an enhanced security posture, thus improving officer, crew, and public safety.

During FY 2023 and into FY 2024, JPATS' operational staff continued to experience numerous vacancies, due to retirements, resignations, and promotions. JPATS therefore sought to hire operational personnel with the experience and skill sets necessary for smooth integration and minimal impact to the mission. During the first quarter of FY 2024, JPATS identified, interviewed, and selected five diverse and highly qualified individuals for the positions of Aviation Enforcement Officer (three positions) and Paramedic (two positions). On arrival to JPATS, new Aviation Enforcement Officers (AEO) complete the USMS Training Division-approved AEO induction program and a rigorous Enforcement Officer Training Program (EOTP) curriculum at the Federal Law Enforcement Training Center. This program reduces risk and standardizes weapons, tactics, and aviation safety training for JPATS operational personnel, enabling JPATS to sustain its superior aviation safety and enforcement posture. New JPATS Paramedics will complete a meticulous JPATS internal training program, where they will be instructed on medical protocols, equipment, procedures, and reviews of previous medical emergencies.

In the first quarter of FY 2024, JPATS also internally promoted five experienced AEOs to fill vacant AEO leadership positions due to retirements. These promotions created open positions for new entry-level AEO positions that will now need to be filled to complete JPATS operational staffing needs.

In FY 2024, JPATS continued coordinating hangar security improvements through the USMS Judicial Security Division (JSD), Office of Security Systems (OSS). JPATS and JSD are working together in a joint effort in the design, procurement, and installation of a motor vehicle access-controlled gate. This security enhancement will provide for greater security at the JPATS hangar to protect employees and government assets from adversaries. Additionally, this access-controlled gate will improve vehicle traffic and deliveries at the hangar.

**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 continues to implement 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.

In Phase 1, the USMS completed the design for the electronic MPAC. In Phase 2, the agency successfully deployed the electronic MPAC to USMS districts, USMS intergovernmental (IGA) facilities, and BOP institutions. As this application becomes fully utilized by the USMS and BOP, it will greatly reduce the amount of paper and workload of staff required to manually print, copy, and assemble require paperwork for every prisoner movement. Additionally, it will streamline the exchange of custody during transport and eliminate the verification of paperwork during the process. Prisoner documents are now automatically retrieved from Capture and BOP's Electronic Inmate's Central File (EICF) and centrally accessed in MPAC by USMS districts, USMS IGA facilities, and BOP institutions involved in prisoner transport. A notable feature of the application is the use of biometric identification and verification to validate prisoner movements.

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

JPATS' goal is to automate 80% of planned prisoner movements requests. Automated planning without human intervention, allows transportation specialists to focus on high priority, complex prisoner transportation scheduling. For over 10 years JPATS utilized a commercial off the shelf (COTS) shipping software product to perform automated planning. The current system has successfully performed prisoner movement planning, but the configuration of the software is labor intensive and costly to maintain to fulfill JPATS requirements. A customized solution is currently in development that will utilize historic movement data and business intelligence to provide more accurate prisoner movement planning and require much less maintenance with a lower cost of ownership. JPATS expects this new product will be deployed to production and replace the current COTS product by the end of the second quarter in FY 2024.

**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. 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 continues to maintain an IS-BAO Stage III Certification, which is considered the gold standard for safe and effective operations in Federal Aviation and International Commercial Aviation organizations. JPATS' most recent IS-BAO audit occurred in November 2022, which is a requirement of the International Civil Aviation Organization for aviation operations outside the United States. In FY 2023 like prior years, JPATS achieved its mission with zero accidents or incidents.

In FY 2023, JPATS aviation managers continued to expand aviation training methods and ensured documentation complied with FAA standards. Their review identified best practices 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. JPATS leveraged local airport support and cross training by being a major player in an airport accident exercise using JPATS' aircraft and staff at the Oklahoma City airport. Simultaneously, JPATS continues to explore new technologies such as predictive analysis tools, enabling the organization to foresee and mitigate risks of potential incidents or accidents. Due to in-house safety expertise, JPATS is often invited to send auditors to participate in other Federal agencies' IS-BAO or other aviation safety audits.

**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 maintains an Intelligence Research Specialist program that ties into intelligence assets across the USMS, BOP, and other Federal agencies to develop and share prisoner attributes and threat information relevant to prisoner operations and transportation. Throughout FY 2023, daily actionable intelligence reports continue to mitigate 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. These capabilities and ease of this technology allows operational personnel to quickly address, manage, and mitigate emerging intelligence issues to ensure the safe transportation of prisoner from both ground and air.

**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.**

In FY 2023, JPATS began using business intelligence tools to enhance its system development cycle by allowing easier comparison between the performance of new and existing prisoner movement planning systems. This allows for more quickly and precisely identifying areas of opportunity to get the most out of the development lifecycle. Additionally, JPATS began developing basic machine learning tools to enhance the prisoner movement planning and scheduling process. Expected to come online in FY 2024, the new planning and scheduling system will greatly improve prisoner planning performance by moving prisoners out of paid housing quicker and getting them to their destination expeditiously saving time and money.

### III. Performance Tables

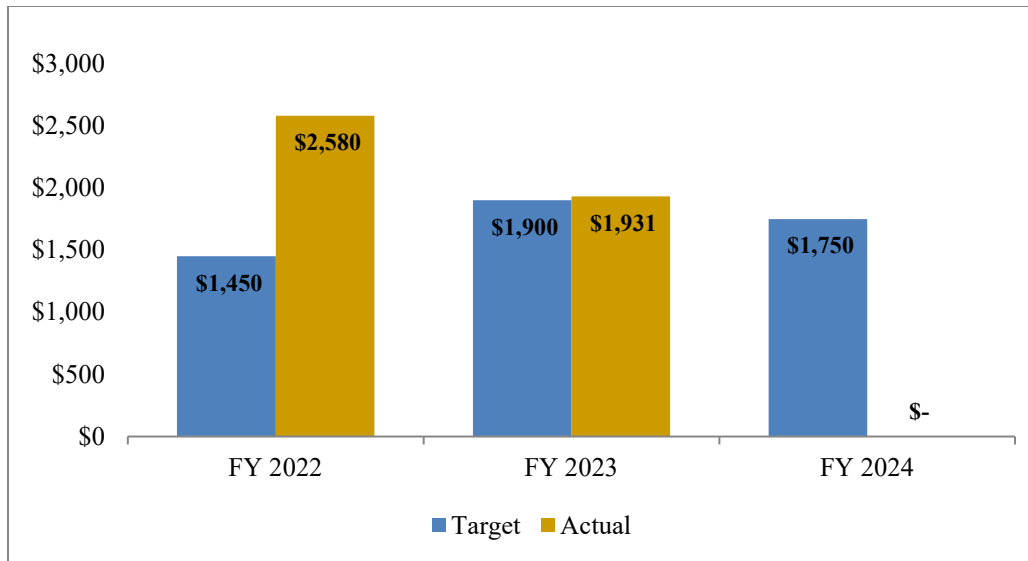
#### 1. Performance and Resources Table

<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 2023</b>		<b>FY 2023</b>		<b>FY 2024</b>		<b>Current Services Adjustments and FY 2025 Program Changes</b>		<b>FY 2025 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>
			113	\$68,739	98	\$56,979	113	\$71,328	1	\$1,449	114	\$72,777
<b>Strategic Objective</b>	<b>Type</b>	<b>Performance</b>	<b>FY 2023</b>		<b>FY 2023</b>		<b>FY 2024</b>		<b>Current Services Adjustments and FY 2025 Program Changes</b>		<b>FY 2025 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>
			113	\$68,739	98	\$56,979	113	\$71,328	1	\$1,449	114	\$72,777
5.2	Perf. Measure: Output Workload	Number of requests for air and ground transportation of prisoners	98,200		90,376		92,600		2,700		95,300	
5.2	Perf. Measure: Output Unit Cost	Transportation unit cost	\$1,900		\$1,931		\$1,750		\$200		\$1,950	

<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 2023</b>		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</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	98,200	90,376	92,600	95,300	98,500
5.2	Output	Transportation unit cost*	\$1,900	\$1,931	\$1,750	\$1,950	\$2,000

\* The FY 2025 target was updated from \$1,800 per rate-based prisoner (as reported on the FY 2024 President’s Budget) to \$1,950. Target Workload estimates for FY 2023, FY 2024, and FY 2025 were also reduced compared to the previously reported FY 2023 President’s Budget projections. 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 builds 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 assesses current and potential airlift sites and routes to validate site and route selection and to develop a standardized process to initiate and complete airlift site assessments. This process ensures that JPATS regularly revalidates aviation, security, and business considerations, but also 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 replace paper-based processes. JPATS automation 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 focuses on the safety of its staff. JPATS applies a two-pronged strategy to maintain its safety culture. First, JPATS continuously assesses staffing requirements and utilizes employee scheduling alternatives to ensure personnel with special skills are available on each mission. Additionally, JPATS consistently conducts specialized aviation law enforcement training 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 2023 – 2025**  
(\$ in thousands)

<b>FY 2023 Actual*</b>	<b>\$65,350</b>	<b>FY 2024 Estimate*</b>	<b>\$78,617</b>
Pricing Adjustments:		Pricing Adjustments:	
Aircraft Fuel	2,048	Aircraft Fuel	882
Aircraft Maintenance	8,679	Aircraft Maintenance	(988)
Aircraft Leases	1,047	Aircraft Leases	201
Civilian Labor	3,552	Civilian Labor	288
Guards, Contract Services	1,180	Guards, Contract Services	2,479
Employee Training	621	Aircraft Ground Support	(149)
Medical Expenses	261	Facilities Expense	(241)
Administrative Expenses	1,084	Administrative Expenses	90
Depreciation		Depreciation	(93)
Equipment	1,179	Equipment	(884)
Other	(1,620)	Other	(228)
Loss on sale of aircraft	(4,764)		
Subtotal	<u>\$13,267</u>	Subtotal	<u>\$1,357</u>
<b>FY 2024 Estimate*</b>	<b>\$78,617</b>	<b>FY 2025 Estimate*</b>	<b>\$79,974</b>

\* Includes depreciation.

**Chart 2: Sources of New Orders and Revenue, FY 2023 – 2025**  
(\$ in thousands)

<b>New Orders</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
a. Operating Orders From Customers			
USMS	\$35,695	\$50,633	\$51,929
BOP	\$27,420	\$27,984	\$28,045
Other	315	0	0
b. Non-Operating Orders			
USMS	0	0	0
BOP	0	0	0
Other – Proceeds from Sale of Aircraft	1,920		
<b>Total Orders from Customers</b>	<b>\$65,350</b>	<b>\$78,617</b>	<b>\$79,974</b>

\* FY 2024 and FY 2025 revenue estimates updated and differ from the FY 2025 Budget Appendix.

### Chart 3: Revenues and Expenses

<b>Revenues and Expenses, FY 2023 – 2025</b>			
(\$ in thousands)			
Description	FY 2023	FY 2024	FY 2025
REVENUE	(Actual)	(Estimate)	(Estimate)
Operations	\$63,481	\$78,617	\$79,974
Other Income		0	0
<b>Total Revenue</b>	<b>63,481</b>	<b>78,617</b>	<b>79,974</b>
<b>EXPENSES</b>			
<i>Aircraft Operating Expenses</i>			
Aircraft Fuel	11,977	14,025	14,907
Aircraft Maintenance	8,316	16,995	16,007
Aircraft Leases	3,692	4,739	4,940
<b>Aircraft Operating Expenses Total</b>	<b>23,985</b>	<b>35,759</b>	<b>35,854</b>
<i>Labor Related Expenses</i>			
Civilian Labor	15,277	18,829	19,117
Employee Training	174	795	753
Guards, Contract Services	3,774	4,954	7,432
<b>Labor Related Expenses Total</b>	<b>19,225</b>	<b>24,578</b>	<b>27,302</b>
<i>Mission Support Expenses</i>			
Contract Crew	-	-	-
Aircraft Ground Support Expenses	366	527	378
Navigation Data, Tech Periodicals	357	395	379
Medical Expense	231	492	337
Mission Travel	290	495	498
<b>Mission Support Expenses Total</b>	<b>1,244</b>	<b>1,909</b>	<b>1,592</b>
<i>Non-Mission Support Expenses</i>			
Facilities Expenses	2,298	2,311	2,070
Admin & Support Expenses (incl. IGAs)	3,321	4,405	4,495
Equipment Purchase/Rental	634	1,813	929
Non-Mission Travel	209	553	535
Other Expenses	158	0	0
<b>Non-Mission Support Exp Total</b>	<b>6,620</b>	<b>9,082</b>	<b>8,029</b>
<b>Total Expenses</b>	<b>51,074</b>	<b>71,328</b>	<b>72,777</b>
<b>Operating Results</b>	<b>12,407</b>	<b>7,289</b>	<b>7,197</b>
Depreciation	(2,518)	(7,289)	(7,197)
<b>Net Operating Results</b>	<b>9,889</b>	<b>0</b>	<b>0</b>
Net Loss on Sale of Aircraft/Equipment	(4,764)	0	0
Prior Year Accumulated Operating Results	66,617	\$71,742	71,742
<b>Accum. Operating Result Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Accumulated Operating Results</b>	<b>\$71,742</b>	<b>\$71,742</b>	<b>\$71,742</b>