

U.S. MARSHALS SERVICE
(Dollars in thousands)

| | Perm Pos. | FTE | Amount |
|--|--------------|-------|-----------|
| 2002 Obligations..... | 4,125 | 3,738 | \$645,461 |
| 2003 President's Budget Request..... | 4,393 | 4,171 | 691,343 |
| Adjustments to base | | | |
| Increases (see p. 70)..... | ... | 134 | 33,281 |
| Decreases (see p. 70)..... | ... | ... | -20,417 |
| Merger of construction funds..... | 9 | 9 | 15,126 |
| 2004 Current Services..... | 4,402 | 4,314 | 719,333 |
| Program improvements (detailed below)..... | 275 | 164 | 26,599 |
| Program offsets (see details below)..... | -85 | -85 | -25,126 |
| Subtotal..... | 190 | 79 | 1,473 |
| 2004 Request 2/..... | 4,592 | 4,393 | 720,806 |

1/ While HIDTA transfers are shown in 2002 actuals, they are not shown for 2003 or 2004 because final decisions on amounts have not been made.

2/ In addition, 13 positions, 13 workyears, and \$2,149,000 are to be provided from the ICDE appropriation in 2004.

| Comparison by activity and program | 2003 President's Budget Request | | | 2004 Current Services | | | 2004 Request | | | Program Improvements/Offsets | | |
|---|---------------------------------|-------|-----------|-----------------------|-------|-----------|--------------|-------|-----------|------------------------------|-----|---------|
| | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount |
| Protection of the Judicial Process..... | 3,238 | 3,043 | \$527,374 | 3,247 | 3,175 | \$547,447 | 3,437 | 3,254 | \$549,884 | 190 | 79 | \$2,437 |
| Fugitive Apprehension..... | 1,105 | 1,078 | 158,567 | 1,105 | 1,089 | 166,313 | 1,105 | 1,089 | 165,349 | ... | ... | -964 |
| Management & Administration..... | 50 | 50 | 5,402 | 50 | 50 | 5,573 | 50 | 50 | 5,573 | ... | ... | ... |
| Total..... | 4,393 | 4,171 | 691,343 | 4,402 | 4,314 | 719,333 | 4,592 | 4,393 | 720,806 | 190 | 79 | 1,473 |
| Reimbursable FTE..... | ... | 345 | ... | ... | 345 | ... | ... | 345 | ... | ... | ... | ... |
| Grand Total..... | 4,393 | 4,516 | 691,343 | 4,402 | 4,659 | 719,333 | 4,592 | 4,738 | 720,806 | 190 | 79 | 1,473 |

The 2004 budget proposes to merge construction funds into the Salaries and Expenses appropriation and streamline the USMS' decision unit structure from 9 program activities to 3 to align the USMS' budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2001-2006). In addition, the budget has been realigned to reflect the USMS' outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

U.S. MARSHALS SERVICE

(Dollars in thousands)

Program Improvements

| | Perm <u>Pos.</u> | <u>FTE</u> | <u>Amount</u> |
|----------------------------------|---------------------|------------|---------------|
| Protection of the Judiciary..... | 275 | 164 | \$26,599 |

The USMS seeks additional resources to meet the judiciary's need for more security. Escalating security alert levels since September 11th have resulted in routine additional judicial security requirements on an everyday basis. In addition, terrorist-related court proceedings require even more security because of the global interest and intense media attention. This request includes \$26,599,000 which will provide 231 additional Deputy U.S. Marshals to handle the increased security needs.

| | | | |
|------------------------------------|-----|-----|---------|
| Courthouse Security Equipment..... | ... | ... | [2,000] |
|------------------------------------|-----|-----|---------|

The USMS use of \$2,000,000 from the Working Capital Fund unobligated balance is to equip courthouses that are new or undergoing significant renovation. The acquisition and installation of security equipment in new courthouses is imperative for the safe and secure operation of the courthouse and can take up to two years to complete, from the time of laying out the system on construction blueprints to the final installation. Telephone and radio systems are also an integral part of the building structure and must be purchased new during the construction phase. New furniture is required for common areas in addition to that which is included in the costs for new positions. Of the amount requested, \$1,795,000 is for security equipment, \$165,000 is for relocation expenses, and \$40,000 is for telephone systems and design.

Program Offsets

| | | | |
|----------------------|-----|-----|---------|
| Base reductions..... | -85 | -85 | -11,459 |
|----------------------|-----|-----|---------|

The USMS request includes a reduction to base resources of 85 positions and \$11,459,000 as part of a Departmentwide effort to redirect resources to the highest priorities. Through increased efficiencies, the USMS plans to achieve savings in areas related to telecommunications lines, overtime and guard usage, and vehicle leases, fuel and maintenance. In addition, USMS will eliminate some administrative staff positions to provide for the hire of additional operational personnel in the field.

| | | | |
|--------------------------------|------|------|---------|
| Crosscutting Efficiencies..... | | | -13,667 |
|--------------------------------|------|------|---------|

These reductions consist of one-time needs for computers and furniture, and anticipated savings that will result from efficiencies. Some of the areas targeted for savings include: Facilities Management, JCN/WAN IT, Human Resources, and Centralized Procurement. The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of efforts, and cost savings. The crosscutting savings identified impact the majority of the components in the Department, and are the result of improving business practices in the following way: consolidation of facility management, including optimization of work space standards and the consolidation/collocation of field space; improved deployment of human resources personnel across Department components; the consolidation of duplicative IT support functions and services performed by components using the JCN WAN; and centralized procurement for relocation of services, including household storage/shipment and residence contracts.

| | | | |
|---|------------|-----------|--------------|
| Total Program Improvements, United States Marshals Service..... | <u>190</u> | <u>79</u> | <u>1,473</u> |
|---|------------|-----------|--------------|

Department of Justice
 United States Marshals Service
 Salaries and Expenses
 FY 2004 President's Budget
 Decision Unit Restructuring Crosswalk
 (Dollars in Thousands)

Performance Based Realignment

| Comparison by activity and program | 2003 Request | | | Protection of the Judicial Process | | | Prisoner Transportation | | | Fugitive Apprehension | | | Seized Assets Management | | | D.C. Superior Court | | |
|------------------------------------|--------------|--------------|----------------|------------------------------------|---------|-------------|-------------------------|------|------------|-----------------------|-------|-------------|--------------------------|------|-----------|---------------------|-------|------------|
| | Perm Pos. | WY | Amount | Perm Pos. | WY | Amount | Perm Pos. | WY | Amount | Perm Pos. | WY | Amount | Perm Pos. | WY | Amount | Perm Pos. | WY | Amount |
| Current Structure | | | | | | | | | | | | | | | | | | |
| Protection of the Judicial Process | 2,570 | 2,386 | \$387,957 | (2,570) | (2,386) | (\$387,957) | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Prisoner Transportation | 89 | 87 | 42,590 | ... | ... | ... | (89) | (87) | (\$42,590) | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Fugitive Apprehension | 961 | 936 | 134,314 | ... | ... | ... | ... | ... | ... | (961) | (936) | (\$134,314) | ... | ... | ... | ... | ... | ... |
| Seized Assets Management | 50 | 50 | 5,402 | ... | ... | ... | ... | ... | ... | ... | ... | ... | (50) | (50) | (\$5,402) | ... | ... | ... |
| D.C. Superior Court | 192 | 189 | 23,237 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | (192) | (189) | (\$23,237) |
| Service of Legal Process | 125 | 123 | 15,460 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Training Academy | 26 | 26 | 4,197 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| ADP & Telecommunications | 94 | 92 | 28,745 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Management & Administration | 286 | 282 | 49,441 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Proposed Structure | | | | | | | | | | | | | | | | | | |
| Protection of the Judicial Process | ... | ... | ... | 2,570 | 2,386 | 387,957 | 89 | 87 | 42,590 | ... | ... | ... | ... | ... | ... | 156 | 153 | 18,591 |
| Fugitive Apprehension | ... | ... | ... | ... | ... | ... | ... | ... | ... | 961 | 936 | 134,314 | ... | ... | ... | 36 | 36 | 4,646 |
| Seized Assets Management | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 50 | 50 | 5,402 | ... | ... | ... |
| Total | 4,393 | 4,171 | 691,343 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Reimbursable FTE | ... | 343 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Grand Total | 4,393 | 4,514 | 691,343 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |

Performance Based Realignment

| Comparison by activity and program | Service of Legal Process | | | Training Academy | | | ADP & Telecommunications | | | Management & Administration | | | Revised 2003 Request | | |
|------------------------------------|--------------------------|-------|------------|------------------|------|-----------|--------------------------|------|------------|-----------------------------|-------|------------|----------------------|--------------|----------------|
| | Perm Pos. | WY | Amount | Perm Pos. | WY | Amount | Perm Pos. | WY | Amount | Perm Pos. | WY | Amount | Perm Pos. | WY | Amount |
| Current Structure | | | | | | | | | | | | | | | |
| Protection of the Judicial Process | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Prisoner Transportation | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Fugitive Apprehension | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Seized Assets Management | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| D.C. Superior Court | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Service of Legal Process | (125) | (123) | (\$15,460) | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Training Academy | ... | ... | ... | (26) | (26) | (\$4,197) | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| ADP & Telecommunications | ... | ... | ... | ... | ... | ... | (94) | (92) | (\$28,745) | ... | ... | ... | ... | ... | ... |
| Management & Administration | ... | ... | ... | ... | ... | ... | ... | ... | ... | (286) | (282) | (\$49,441) | ... | ... | ... |
| Proposed Structure | | | | | | | | | | | | | | | |
| Protection of the Judicial Process | 125 | 123 | 15,460 | 19 | 19 | 3,198 | 69 | 68 | 21,904 | 210 | 207 | 37,674 | 3,238 | 3,043 | 527,374 |
| Fugitive Apprehension | ... | ... | ... | 7 | 7 | 999 | 25 | 24 | 6,841 | 76 | 75 | 11,767 | 1,105 | 1,078 | 158,567 |
| Seized Assets Management | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 50 | 50 | 5,402 |
| Total | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4,393 | 4,171 | 691,343 |
| Reimbursable FTE | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 343 | ... |
| Grand Total | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4,393 | 4,514 | 691,343 |