



## Federal Prison System (BOP)

### FY 2012 Budget Request At A Glance

FY 2011 CR:	\$6,185.4 million (40,563 positions; 19,408 correctional officers)
Current Services Adjustments:	+\$382.3 million
Program Changes:	+\$256.0 million
FY 2012 Budget Request:	\$6,823.7 million (42,331 positions; 20,231 correctional officers)
Change From FY 2011 CR:	+\$638.3 million (+10.3%) (+1,768 positions; +823 correctional officers)

#### Mission:

The mission of the Federal Bureau of Prisons (BOP) is to protect society by confining offenders in the controlled environments of prisons and community-based facilities that are safe, humane, cost-efficient, appropriately secure, and provide work and other self-improvement opportunities to assist offenders in becoming law-abiding citizens.

#### Resources:

The budget request for FY 2012 totals \$6,823.7 million, which includes \$6,724.3 million for Salaries and Expenses and \$99.4 million for Buildings and Facilities. This represents a 10.3 percent increase over the FY 2011 CR level. A rescission of \$35.0 million in prior year new construction balances is also proposed.

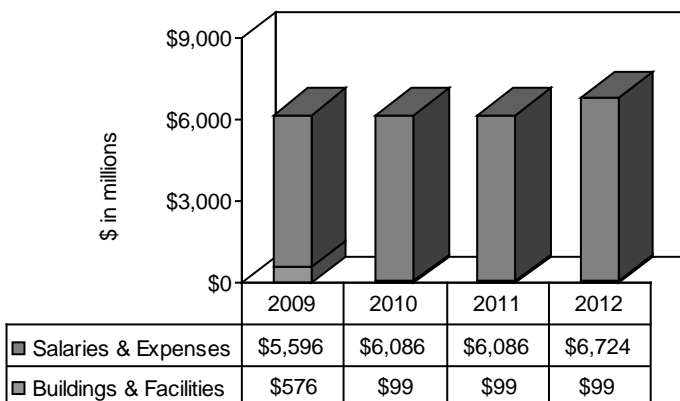
#### Organization:

The BOP is managed from a Central Office in Washington, DC, where the Director, Assistant Directors, and Assistant Director/General Counsel guide the agency's headquarters functions, and six regional offices, each of which is led by a Regional Director. Currently, there are 116 prisons operating within the 6 regions of the country.

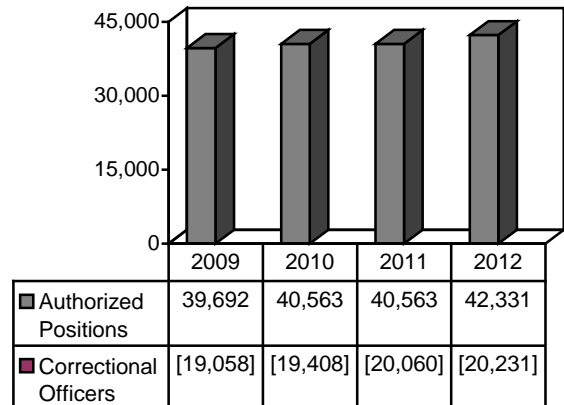
#### Personnel:

BOP's direct authorized positions for FY 2012 total 42,331, including 20,231 correctional officers. Of the total authorized positions, all are domestically located. The FY 2012 request for BOP includes an increase of 1,768 positions, over the FY 2011 CR level of 40,563 direct authorized positions.

**Funding (FY 2009 - 2012)**



**Personnel (FY 2009 - 2012)**



\* Includes reimbursable Correctional Officers

## **FY 2012 Strategy:**

The BOP has two appropriated accounts, with a total of six decision units tying to the DOJ Strategic Goals for FY 2012. The four decision units in the Salaries and Expenses (S&E) account are for inmate care and programs, institution security and administration, contract confinement, and management and administration. Within these four areas, the BOP provides for the safe, secure, and humane confinement of sentenced inmates as well as detained persons awaiting trial and/or sentencing. In addition, the BOP provides services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards. The other two decision units are in the Buildings and Facilities (B&F) account and are for new prison construction, expansion, and acquisition, as well as for the modernization and repair of existing facilities. These decision units are intended to add additional bed space for the growing inmate population and to maintain existing facilities in an adequate state of repair.

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, inmates, and surrounding communities, which is why the requested base resources for BOP's operations budget (S&E) and for modernization and repair are vital.

BOP anticipates finalizing the construction of Federal Correctional Center (FCI) Aliceville, AL, a secure female facility in FY 2012. This facility will add 1,792 more beds to rated capacity. Assuming the requested FY 2012 funding is received, the BOP will begin the activation process of FCI Berlin, NH and the acquisition and renovation process of administrative maximum U.S. Penitentiary (ADX USP) Thomson, IL. If realized, FCI Berlin, NH will add 1,280 beds and ADX USP Thomson, IL will be activated as a federal institution and add up to 1,600 high security cells after modifications.

Within the S&E account, BOP plans to expand reentry programs, including drug treatment and occupational training, in support of Second Chance Act objectives. Resources requested for the residential drug assessment program (RDAP) are vital to allow expansion of drug treatment capacity, and will help BOP reach the goal of providing 12-month sentence credits to all eligible inmates. The current average sentence reduction credit for inmates completing RDAP is eight months. Expanding occupational training programs is critical as Federal Prison Industries (FPI), one of the BOP's most important correctional programs, has been contracting. FPI reduces recidivism and operates at no cost to the taxpayer. Unfortunately, due to recent legislative changes and the current economic climate, FPI has incurred financial losses. FPI announced that it would close 9 factories and downsize 3 others beginning in FY 2010, leading to the loss of more than 1,130 inmate jobs. The FY 2012 Budget requests resources to convert unused factory space, expand occupational training and help mitigate the loss of inmate jobs.

## **FY 2012 Program Changes:**

**Capacity Expansion & New Prison Activations:** \$140.4 million and 1,652 positions (823 correctional officers, 6 attorneys). Provides resources to begin activating FCI Aliceville, AL (1,792 beds), a secure female facility. FCI Aliceville is projected to reduce crowding in secure female institutions from 53 percent to 15 percent by the end of

FY 2013. The FY 2012 Budget also requests funds to begin activation of FCI Berlin, NH (1,280 beds), for which the Department anticipates construction completion in FY 2011. The budget also requests funds to activate ADX USP Thomson, IL (up to 1,600 high security cells), for which funding to acquire and renovate the facility is pending in the FY 2011 request. There are no current services for this initiative.

**Increase Staffing Levels:** \$109.8 million to fill 1,200 vacant correctional worker positions to safely manage the growing inmate population at BOP institutions. The request supports correctional worker staffing at 92 percent of FY 2012 authorized baseline level. FY 2012 current services for this initiative are \$2.7 billion.

**Reentry Programs:** \$22.2 million and 125 positions to support Second Chance Act initiatives in accordance with recommendations from the Attorney General's Sentencing and Corrections Working group, specifically to expand residential drug treatment and occupational training programs. FY 2012 current services for BOP reentry related programs are \$593.7 million.

**Prison Operations and Inmate Care:** \$32.4 million to support increases associated with projected inmate population growth in BOP facilities. Resources will enable the BOP to meet the marginal costs of providing security, food, medical care, clothing, utilities, unit management, education, records and maintenance associated with population increases.

**Program Offset - Administrative Efficiencies:** -\$6.3 million and 0 positions.

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2012, the Department is focusing on areas in which savings can be achieved, which include: printing, publications, travel, conferences, supplies, and general equipment. For BOP, these administrative efficiencies will result in an offset of \$6.3 million.

**Program Offset - Extend Tech Refresh:** -\$1.5 million and positions.

As desktops and laptops are used primarily for basic office automation applications (e.g., spreadsheets and word processing), replacing this inventory at a slower rate is expected to have minimal impact on Department operations. In FY 2012, the Department is proposing to extend the refresh rate of all desktops and laptops by one year, resulting in an offset of \$1.5 million for the BOP.

**Program Offset - Good Conduct Time Proposed Legislation Change:** -\$41.0 million and 0 positions.

The Administration will transmit legislative proposals to amend the statutes governing federal inmate good conduct time credit. The proposed legislation will continue providing inmates with incentives for good behavior as well as to participate in programming that is proven to reduce the likelihood of recidivism. The proposed sentencing reforms include (1) an increase in the amount of credit an inmate can earn for good behavior, and (2) a new sentence reduction credit, which inmates can earn for participation in education and vocational programming. If enacted before FY 2012, these changes could result in significant cost avoidance, potentially up to \$41.0 million in FY 2012, by slowing the rate of the federal inmate prison population growth.

**Rescission:** The budget proposes to rescind \$35.0 million in prior year balances for the Buildings and Facilities account.

**Federal Prison System**

(Dollars in Thousands)

	Salaries and Expenses			Buildings and Facilities			Total		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
<b>2010 Appropriation</b>	<b>40,279</b>	<b>35,682</b>	<b>6,086,231</b>	<b>284</b>	<b>268</b>	<b>99,155</b>	<b>40,563</b>	<b>35,950</b>	<b>6,185,386</b>
<b>2010 Supplemental</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>2010 Enacted w/Supplemental</b>	<b>40,279</b>	<b>35,682</b>	<b>6,106,231</b>	<b>284</b>	<b>268</b>	<b>99,155</b>	<b>40,563</b>	<b>35,950</b>	<b>6,205,386</b>
<b>2011 Continuing Resolution</b>	<b>40,279</b>	<b>35,682</b>	<b>6,086,231</b>	<b>284</b>	<b>268</b>	<b>99,155</b>	<b>40,563</b>	<b>35,950</b>	<b>6,185,386</b>
<b>2012 Request</b>	<b>42,056</b>	<b>39,262</b>	<b>6,724,266</b>	<b>275</b>	<b>256</b>	<b>99,394</b>	<b>42,331</b>	<b>39,518</b>	<b>6,823,660</b>
<b>Change 2012 from 2011 Continuing Resolution</b>	<b>1,777</b>	<b>3,580</b>	<b>638,035</b>	<b>-9</b>	<b>-12</b>	<b>239</b>	<b>1,768</b>	<b>3,568</b>	<b>638,274</b>
<b>Technical Adjustments</b>									
Subtotal Technical Adjustments	0	0	0	0	0	0	0	0	0
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjustments to Base</b>									
<b>Increases:</b>									
ATB Transfers	0	0	-476	0	0	0	0	0	-476
Pay & Benefits	0	426	127,946	0	0	239	0	426	128,185
Domestic Rent & Facilities	0	0	30,530	0	0	0	0	0	30,530
Prison and Detention	0	366	224,016	0	0	0	0	366	224,016
Subtotal Increases:	<b>0</b>	<b>792</b>	<b>382,016</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>0</b>	<b>792</b>	<b>382,255</b>
<b>Decreases:</b>									
ATB Decreases	0	0	0	-9	-12	0	-9	-12	0
Subtotal Decreases:	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9</b>	<b>-12</b>	<b>0</b>	<b>-9</b>	<b>-12</b>	<b>0</b>
<b>Total Adjustments to Base</b>	<b>0</b>	<b>792</b>	<b>382,016</b>	<b>-9</b>	<b>-12</b>	<b>239</b>	<b>-9</b>	<b>780</b>	<b>382,255</b>
<b>Total Adjustments to Base and Technical Adjustments</b>	<b>0</b>	<b>792</b>	<b>382,016</b>	<b>-9</b>	<b>-12</b>	<b>239</b>	<b>-9</b>	<b>780</b>	<b>382,255</b>
<b>2012 Current Services</b>	<b>40,279</b>	<b>36,474</b>	<b>6,468,247</b>	<b>275</b>	<b>256</b>	<b>99,394</b>	<b>40,554</b>	<b>36,730</b>	<b>6,567,641</b>
<b>Program Changes</b>									
<b>Increases:</b>									
FCI Aliceville Activation (1,792 beds)	378	189	22,450	0	0	0	378	189	22,450
FCI Berlin Activation (1,280 beds)	378	378	51,099	0	0	0	378	378	51,099
USP Thomson Activation (1,600 cells)	896	896	66,879	0	0	0	896	896	66,879
Increase Staffing Level	0	1,200	109,758	0	0	0	0	1,200	109,758
Reentry Programs	125	125	22,248	0	0	0	125	125	22,248
Population Adjustment	0	0	32,366	0	0	0	0	0	32,366
Subtotal, Program Increase	<b>1,777</b>	<b>2,788</b>	<b>304,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,777</b>	<b>2,788</b>	<b>304,800</b>
<b>Decreases:</b>									
Program Offset - Administrative Efficiencies	0	0	-6,269	0	0	0	0	0	-6,269
Program Offset - Extend Tech Refresh	0	0	-1,512	0	0	0	0	0	-1,512
Program Offset - Good Conduct Time Proposed	0	0	-41,000	0	0	0	0	0	-41,000
Subtotal, Program Decrease	<b>0</b>	<b>0</b>	<b>-48,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-48,781</b>
<b>Total Program Changes</b>	<b>1,777</b>	<b>2,788</b>	<b>256,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,777</b>	<b>2,788</b>	<b>256,019</b>
<b>2012 Request</b>	<b>42,056</b>	<b>39,262</b>	<b>6,724,266</b>	<b>275</b>	<b>256</b>	<b>99,394</b>	<b>42,331</b>	<b>39,518</b>	<b>6,823,660</b>
Rescission - Balance BOP B&F	0	0	0	0	0	-35,000	0	0	-35,000
<b>2012 Request with Rescission</b>	<b>42,056</b>	<b>39,262</b>	<b>6,724,266</b>	<b>275</b>	<b>256</b>	<b>64,394</b>	<b>42,331</b>	<b>39,518</b>	<b>6,788,660</b>
<b>Change 2012 from 2011 Continuing Resolution</b>	<b>1,777</b>	<b>3,580</b>	<b>638,035</b>	<b>-9</b>	<b>-12</b>	<b>239</b>	<b>1,768</b>	<b>3,568</b>	<b>638,274</b>

**Salaries and Expenses**  
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Care & Programs	14,705	12,631	2,215,992	14,705	12,836	2,369,541
2. Institution Security and Administration	23,868	21,345	2,708,651	23,868	21,932	2,847,761
3. Contract Confinement	413	413	961,112	413	413	1,034,195
4. Management and Administration	1,293	1,293	200,476	1,293	1,293	216,750
<b>Total</b>	<b>40,279</b>	<b>35,682</b>	<b>6,086,231</b>	<b>40,279</b>	<b>36,474</b>	<b>6,468,247</b>
Reimbursable FTE	0	136	0	0	136	0
<b>Grand Total</b>	<b>40,279</b>	<b>35,818</b>	<b>6,086,231</b>	<b>40,279</b>	<b>36,610</b>	<b>6,468,247</b>

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Care & Programs	667	790	109,772	15,372	13,626	2,479,313
2. Institution Security and Administration	1,110	1,998	140,804	24,978	23,930	2,988,565
3. Contract Confinement	0	0	0	413	413	1,034,195
4. Management and Administration	0	0	5,443	1,293	1,293	222,193
<b>Total</b>	<b>1,777</b>	<b>2,788</b>	<b>256,019</b>	<b>42,056</b>	<b>39,262</b>	<b>6,724,266</b>
Reimbursable FTE	0	0	0	0	136	0
<b>Grand Total</b>	<b>1,777</b>	<b>2,788</b>	<b>256,019</b>	<b>42,056</b>	<b>39,398</b>	<b>6,724,266</b>

**Buildings and Facilities**

(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Modernization and Repair of Existing Facilities	141	143	73,769	141	141	73,955
2. Construction	143	125	25,386	134	115	25,439
<b>Total</b>	284	268	99,155	275	256	99,394
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	284	268	99,155	275	256	99,394

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Modernization and Repair of Existing Facilities	0	0	0	141	141	73,955
2. Construction	0	0	0	134	115	25,439
<b>Total</b>	0	0	0	275	256	99,394
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	275	256	99,394