

**Pretrial Services Agency**  
*for the District of Columbia*



**Congressional Budget Justification and  
Performance Budget Request  
Fiscal Year 2020**

**March 18, 2019**

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**Catherine Terry-Crusor**  
Associate Director, Operations

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Director, Office of Finance and  
Administration

**Hala Maktabi, Ph.D.**  
Director, Office of Planning, Policy and  
Analysis  
Performance Improvement Officer

**Dennis Caravantes**  
Acting Director, Office of Information  
Technology

**Lynn M. Wagner, Ph.D.**  
Director, Office of Forensic Toxicology  
Services

**Claire J. Fay**  
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Relations

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## AGENCY OVERVIEW

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The mission of the Pretrial Services Agency for the District of Columbia (PSA) is to promote pretrial justice and enhance community safety. In fulfilling this mission, PSA assists judicial officers in both the Superior Court of the District of Columbia (DCSC) and the United States District Court for the District of Columbia (USDC) by conducting a risk assessment for every arrested person who will be presented in court, identifying detention eligibility and formulating release recommendations, as appropriate, based upon the arrestee’s demographic information, criminal history, and substance use and/or mental health information. For defendants who are placed on conditional release pending trial, PSA provides supervision and treatment services that reasonably assure that they return to court and do not engage in criminal activity pending their trial and/or sentencing.

PSA was created by an act of Congress (the *District of Columbia Bail Agency Act*) in 1967.<sup>1</sup> Under the *National Capital Revitalization and Self-Government Improvement Act of 1997*, PSA was established as an independent entity within the Court Services and Offender Supervision Agency (CSOSA) in the Executive Branch of the Federal Government.<sup>2</sup> Since its inception as a Federal agency, PSA has sharpened its mission and vision and reaffirmed its commitment to being driven by performance and measured by results.

The District of Columbia (DC or District) operates an “in or out” bail system that promotes open and transparent decisions about release or detention. The foundation of this system is the DC bail statute, which includes a presumption in favor of pretrial release for all non-capital defendants, emphasizes the use of least restrictive release conditions for eligible defendants, provides an option of preventive detention for those who pose an unacceptable risk to the community, and limits the use of money-based detention. PSA employs evidence-based practices to help judicial officers in the city’s local and Federal courts make appropriate and effective bail decisions.

PSA’s efforts focus on creating a customer-centric culture that meets the needs of the judges, protects the rights of defendants and remains cognizant of the Agency’s responsibility to the DC community. The result is judicious use of jail resources, enhanced public safety, and a fairer and more effective system of release and detention.

PSA has responsibility for over 17,000 defendants each year, and an average of 4,232 individuals on any given day. The vast majority of defendants are awaiting trial in DCSC, with a smaller number awaiting trial in USDC. PSA’s current caseloads include individuals being supervised on a full range of charges, from misdemeanor property offenses to felony murder. On average, defendants remain under supervision for 100 days. During this period, PSA administers evidence-based and data informed risk assessment and supervision practices to identify factors related to pretrial misconduct and maximize the likelihood of arrest-free behavior and court appearance during the pretrial period.

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<sup>1</sup> (<https://beta.code.dccouncil.us/dc/council/code/titles/23/chapters/13/>, n.d.)

<sup>2</sup> (<https://www.congress.gov/bill/105th-congress/house-bill/1963>, n.d.)

## **A MODEL FOR PRETRIAL JUSTICE**

While serving the District for over 50 years, PSA's drug testing and innovative supervision and treatment programs have become recognized as models for the criminal justice system. We honor this status by providing routine technical assistance to domestic and international justice systems interested in initiating or enhancing their own pretrial programs. The foundations of PSA's model approach include:

- providing timely and accurate information to the courts to support informed decision-making;
- honoring the presumption of innocence and each defendant's right to pretrial release under the least restrictive conditions that assure community safety and return to court;
- promoting the use of appropriate graduated sanctions and incentives in response to defendant conduct;
- using evidence-based solutions and implementing continuous process evaluation to improve outcomes;
- partnering with other justice agencies and community organizations to enhance public safety in the District's neighborhoods and build capacity for support services for defendants under pretrial supervision; and
- effectively managing the appropriated funds entrusted to its stewardship.

The number of requests as well as the size of groups coming to visit DC has increased consistently in recent years. National visitors tend to focus more on understanding the technical aspects of how to replicate certain operations, particularly risk assessment. International visitors generally focus on explanations of the US civil and criminal justice systems at the federal, state and local levels; the role of various criminal justice system partners; the Drug Court model; developing and implementing alternatives to incarceration; and supervision techniques for non-violent defendants. Most recently, PSA has hosted delegations from California, Illinois, Oregon, New York, Australia, Bahrain and Uruguay, which have included senior government officials, policy advisors, researchers and practitioners.

## **A MODEL FOR INNOVATIVE SUPERVISION TECHNIQUES**

PSA is a leader in the field of criminal justice drug testing, having established the first in-house laboratory for a pretrial agency in 1984. At its state-of-the-science laboratory, each year PSA conducts over 2.1 million drug tests on over 240,000 urine specimens of persons on pretrial, probation, parole, and supervised release, as well as for select persons with matters pending in the DCSC's Family Court division. These results are key to helping PSA and other justice agencies identify and address the substance use-related public safety risks posed by individuals under supervision. PSA also plays a vital role in supplying the local public health and public safety communities with information on emerging trends related to drug use within the criminal and juvenile justice systems.

## FISCAL YEAR 2020 PRESIDENT'S BUDGET

PSA's FY 2020 President's Budget is \$67,459,000, including 350 FTE, a net increase of \$3,003,000 in base funding, or 4.7 percent above the FY 2019 continuing resolution amount, and a one-time program increase of \$998,000 to fund the remainder of costs associated with the Lease Replacement project.

<b>Pretrial Services Agency for the District of Columbia</b>				
<b>Summary of Change</b>				
<b>Fiscal Year 2020</b>				
	<b>FTE</b>	<b>Annual Amount \$(000)</b>	<b>Three-Year Amount \$(000)</b>	<b>Total Appropriation Amount \$(000)</b>
<b>FY 2018 Enacted Budget</b>	<b>350</b>	<b>63,458</b>	<b>-</b>	<b>63,458</b>
<b>FY 2019 Continuing Resolution (CR)<sup>1</sup></b>	<b>350</b>	<b>63,458</b>	<b>-</b>	<b>63,458</b>
<b>Changes to Base:</b>				
<b>FY 2019</b>				
FY 2019 Program Increase - Technology Investment <sup>2</sup>	-	2,286	-	2,286
FY 2019 Non-Payroll Inflation <sup>3</sup>	-	510	-	510
<b>FY 2020</b>				
FY 2020 Building Security <sup>4</sup>	-	77	-	77
FY 2020 Drug Testing Supplies <sup>5</sup>	-	130	-	130
<b>Sub-Total, Changes to Base</b>	<b>-</b>	<b>3,003</b>	<b>-</b>	<b>3,003</b>
<b>FY 2020 BASE</b>	<b>350</b>	<b>66,461</b>	<b>-</b>	<b>66,461</b>
<b>Requested Program Changes (Non-recurring for Lease Replacement Prospectus)</b>				
<b>FY 2019 Three-Year Funding 2019/2021</b>				
FY 2019 Program Increase <sup>6</sup>	-	-	7,304	7,304
FY 2019 Non-Recurring Resources in FY 2020 <sup>7</sup>	-	-	(7,304)	(7,304)
<b>FY 2020 Three-Year Funding 2020/2022</b>				
Lease Replacement Prospectus <sup>8</sup>	-	-	998	998
<b>Sub-Total, Requested Program Changes</b>	<b>-</b>	<b>-</b>	<b>998</b>	<b>998</b>
<b>FY 2020 President's Budget</b>	<b>350</b>	<b>66,461</b>	<b>998</b>	<b>67,459</b>
<b>Increase (Decrease) versus FY 2019 CR:</b>	<b>-</b>	<b>3,003</b>	<b>998</b>	<b>4,001</b>
<b>Percent Increase (Decrease) versus FY 2019 CR:</b>	<b>0.0%</b>	<b>4.7%</b>	<b>-</b>	<b>6.3%</b>

<sup>1</sup> A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Furthering Continuing Appropriations Act (P.L. 115-245, amended by H.J. Res 143.)

<sup>2</sup> Program increase to base funding received in the FY 2019 Enacted Budget to modernize the Agency Client Management System (CMS).

<sup>3</sup> Base adjustment received in FY 2019 Enacted Budget.

<sup>4</sup> Base adjustment for inflationary increase in GSA and non-GSA building security costs.

<sup>5</sup> Base adjustment for inflationary increase in drug testing supplies and reagents to expand drug testing services and forensic research capabilities for fentanyl, other opioid substances, as well as other emerging drugs of abuse.

<sup>6</sup> Program increase for three-year FY 2019/2021 funding received in FY 2019 Enacted Budget for costs associated with the Lease Replacement Prospectus.

<sup>7</sup> Reduction of \$7,304,000 in non-recurring three-year FY 2019/2021 funding associated with the Lease Replacement Prospectus.

<sup>8</sup> Three-year funding is requested to fund the remainder of costs associated with the Lease Replacement Prospectus.

PSA’s budget request reinforces the Agency’s commitment to be a performance-based, results-driven organization and highlights its dedication to ensuring public safety and promoting pretrial justice through high-quality risk assessment, supervision and treatment services.

For information purposes, the following chart illustrates how the PSA’s *FY 2020 President’s Budget* compares to both the FY 2019 CR funding level and the FY 2019 Enacted.

	FY 2019 CR	FY 2019 Enacted
Total Base Funding	\$63,458,000	\$66,254,000
FY 2020 President's Budget	\$66,461,000	\$66,461,000
FY 2020 vs. FY 2019 Base Funding	\$3,003,000	\$207,000
Percentage Increase	4.7%	0.3%
FY 2020 Non-recurring Funding		
Lease Replacement Prospectus	\$998,000	\$998,000
Total FY 2020 PB	\$67,459,000	\$67,459,000

**PROGRAM JUSTIFICATION CHANGES**

**FY 2020 Base Adjustments:** **+\$207,000** **0 FTE**

	<b>FTE</b>	<b>Funding</b>
<b>Building Security</b>	0	\$77,000
<b>Drug Testing Supplies and Reagents</b>	0	\$130,000
<b>Total Requested ATBs</b>	<b>0</b>	<b>\$207,000</b>

**Building Security** **+\$77,000** **0 FTE**

PSA requests \$77,000 to fund estimated cost increases for FPS and non-FPS contracted building security. Further details are provided at Appendix A.

**Drug Testing Supplies and Reagents** **+\$130,000** **0 FTE**

PSA requests \$130,000 to fund the additional costs for supplies and reagents to expand drug testing services and forensic research capabilities for fentanyl, other opioid substances, as well as other emerging drugs of abuse.

PSA’s Office of Forensic Toxicology Services (OFTS) plays a vital role in supporting the Nation’s drug control priorities by performing forensic urine drug testing for adults under criminal justice supervision (pretrial, probation, parole and supervised release) in the District of Columbia. Drug test results are key to assessing defendant and offender risk and the swift availability of testing results is critical to risk mitigation efforts employed by both PSA and CSOSA’s Community Supervision Program (CSP). PSA is also responsible for supplying the local public health and public safety communities with information on emerging trends related to drug use within the criminal and juvenile justice systems.

In October 2017, the President mobilized his Administration to address drug addiction and opioid abuse by directing the declaration of a Nationwide Public Health Emergency to address the opioids crisis.<sup>3</sup> In FY 2018, OFTS conducted a study to determine trends in fentanyl use among the DC criminal justice population. A sample population of 2,463 specimens collected over a four-month period from both the defendant and offender populations were tested for fentanyl use. The study revealed a 7.56 percent positive rate among the PSA surveillance population, a 4.84 percent rate among the lockup population and a 5.69 percent rate among the offender population. For all groups, users tested positive for fentanyl in combination with at least one other drug.

<sup>3</sup> <https://www.whitehouse.gov/briefings-statements/president-donald-j-trump-taking-action-drug-addiction-opioid-crisis/>





<b>Justification for Program Increase Replacement Lease Prospectus Management Objective 1 – Effective Agency Administration</b>		
<b>Program Area</b>	<b>FTE</b>	<b>Estimated Funding</b>
<b><u>Personal Property Costs</u></b>		
<b>Move</b>	0	\$228,000
<b>Signage, Artwork, Graphics</b>	0	\$56,000
<b>Furniture Units</b>	0	\$1,470,000
<b>Total Personal Property Costs</b>	<b>0</b>	<b><u>\$1,754,000</u></b>
<b>Offset Based on Revised Housing Plan<sup>1</sup></b>	<b>0</b>	<b><u>(\$756,000)</u></b>
<b>Total Requested Program Increase</b>	<b>0</b>	<b>\$998,000</b>

<sup>1</sup>Appendix B at the end of this document contains a detailed crosswalk between the estimated FY 2020 requirements, the offset based on the difference between the original and revised estimates of FY 2019 costs, and the net total FY 2020 request.

### **Background**

The GSA lease for 633 Indiana Avenue, NW, expires on September 30, 2020. PSA shares this space with CSP and the Public Defender Service (PDS) and each agency holds a separate occupancy agreement with GSA. Since the annual rent for this space requirement will exceed the net annual rent prospectus threshold imposed by 40 U.S.C. § 3307(a)(1) and (2), GSA is legally required to submit a prospectus to OMB and Congress for approval to fund future rent expenses before it can enter into a new lease.

PSA opted to include the leases at 1025 F Street, NW, and 601 Indiana Avenue, NW, in the prospectus because these leases expire within a year or less of the 633 Indiana Avenue lease. This option is intended to streamline overall space acquisition and planning and long-term facility management and reduce the Agency’s footprint.

<b>Building Location</b>	<b>Lease Expiration</b>	<b>Personnel Impacted</b>	<b>Usable Square Footage</b>		<b>Square Footage Change</b>	<b>Percentage Change</b>
			<b>Current</b>	<b>Planned</b>		
<b>633 Indiana Avenue</b>	9/30/2020	130	31,202	25,968	-5,234	-17%
<b>1025 F Street</b>	11/07/2020	33	9,679	9,405	-274	-3%
<b>601 Indiana Avenue</b>	9/30/2021	131	21,555	18,225	-3,330	-15%
<b>Total</b>		<b>294</b>	<b>62,436</b>	<b>53,598</b>	<b>-8,838</b>	<b>-14%</b>
<b>Maximum Rentable Square Footage: 65,000</b>						

## **Justification of Request**

**Reduce the Footprint** – The replacement lease will provide necessary continued housing for PSA and will improve the office utilization rate per person and overall space utilization. PSA’s goal is to reduce its real estate footprint through consolidation and elimination of some of its existing locations. PSA estimates it will consolidate space for the majority of its staff and reduce its footprint by about 8,800 usable square feet under a replacement lease.

**Delineated Area** – Statutorily, PSA is required to provide direct support for the courts, and for over 50 years, has performed its mission-critical operations/services within walking distance to the courts. PSA’s personnel have daily interaction with the courts, other criminal justice partners and the defendants who are placed under PSA’s supervision while awaiting trial.

Pretrial Services Officers (PSOs) prepare release recommendations which are provided to the judges before the defendants appear for arraignment. Once defendants are released from the courtroom, they report immediately to the PSA Release Services Unit. The PSOs in this unit review the conditions of release with the defendant. There are also PSOs assigned to represent PSA in the D.C. Superior Court and the U. S. District Court during judicial proceedings. PSA employees are often times called to the courts on a moment’s notice to provide critical information regarding pretrial release cases.

PSA strongly believes that close proximity to the local and federal courthouses in which it operates is vital to its mission. Relocating mission-critical operations to other areas of the city could negatively impact PSA’s budget; efficiency of operations; and services to the courts, defendants, and the community.

**Three-Year Funding** – Three-year funding is requested because GSA estimates the entire project may take several years to complete. Three-year funding will also provide flexibility to address project delays.

## ORGANIZATIONAL STRUCTURE

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PSA's organizational structure supports the Agency in operating programs that provide an array of services to DCSC, USDC and the defendants under PSA's supervision.

### DIAGNOSTIC SERVICES

The **Diagnostic Unit** interviews and reviews the criminal history of defendants arrested and charged with certain DC Code offenses and US Code offenses in the DCSC. This information is used to assess each defendant's likelihood of appearing in court when required and remaining arrest-free while awaiting trial. This is called a "risk assessment."

PSA then recommends to the court what, if any, release conditions can be ordered that will reasonably assure a defendant's appearance in court and public safety.

### DRUG TESTING SERVICES

PSA operates a comprehensive drug testing program for pretrial defendants, as well as individuals supervised by Community Supervision Program (CSP) and certain juveniles and respondents with cases in DCSC Family Court.

The **Drug Testing and Compliance Unit (DTCU)** collects urine and oral fluid samples from PSA defendants and Family Court juveniles and respondents.

The **Office of Forensic Toxicology Services (OFTS)** performs urine and oral fluid screening for up to nine drugs of abuse, including synthetic compounds, and uses gas chromatograph/mass spectrometry (GC-MS) to confirm test results. Toxicologists conduct levels analyses to distinguish new use from residual use to provide timely and accurate results for pretrial decision-making.

OFTS also conducts forensic research that leads directly to practical enhancements in drug testing, improves strategies in surveillance monitoring, reveals trends in emerging new drug use, develops bi-directional partnerships with the scientific and social research community, and introduces new technologies that improve efficiency and provide critical evidence to support future decision making.

### SUPERVISION SERVICES

Immediately after defendants are released, they report to the **Release Services Unit** to review conditions of release. This helps support the transition to supervision and compliance with the court's expectations.

PSA supervises most defendants awaiting trial or sentencing in DCSC and USDC. This includes monitoring defendants' compliance with release conditions and reporting this information to the courts.

Common supervision requirements include reporting to a Pretrial Services Officer (PSO), drug testing, and curfew or electronic monitoring. PSA's supervision components include the **General Supervision Unit**, **High Intensity Supervision**, and **Traffic Safety and Supervision Unit**.

## **TREATMENT INTERVENTION AND SUPPORT SERVICES**

PSA also operates programs designed for defendants with substance use disorders and/or mental health treatment needs.

The **Social Services and Assessment Center (SSAC)** assesses defendants' treatment needs and assists PSOs in making appropriate referrals for treatment services. The SSAC serves as a repository for information on community resources and helps connect defendants with needed social services.

The **Drug Court** is a substance use disorder treatment and supervision program for defendants charged with misdemeanors and non-violent felonies. Participants receive appropriate treatment and, upon completion of the program, may have misdemeanor charges dismissed or receive favorable sentencing on or reduction of felony charges.

Drug Court is a collaboration among the DCSC, United States Attorney's Office for the District of Columbia (USAO), Office of the Attorney General for the District of Columbia (OAG), Public Defender Service for the District of Columbia (PDS) and PSA. Through Drug Court, the judiciary, prosecutor, defense attorney and PSA work together to help defendants achieve sobriety and become law-abiding citizens. PSA's Drug Court team uses innovative case management, referrals to appropriate treatment, and recovery-focused incentives and sanctions to support the rehabilitative process.

During the program, participants have immediate access to substance use disorder treatment and receive specialized care, including gender-specific groups and individual and group therapy for trauma-impacted individuals.

The **Specialized Supervision Unit (SSU)** provides services to defendants with mental health or a combination of substance use disorder and mental health treatment needs to assist them in meeting pretrial obligations.

The SSU plays a vital role in supporting the Mental Health Community Court (MHCC), which is a partnership among DCSC, OAG, USAO, local defense bar and PSA, created to provide an alternative to traditional case processing for appropriate defendants with mental health issues. The MHCC is available to eligible defendants charged with either misdemeanors or felonies and enables positive defendant judicial interaction and full participation in mental health services. PSA's participation in the MHCC includes assessing and recommending eligible defendants for participation, providing close supervision and connection to mental health and substance use disorder treatment, and reporting compliance to the court.

## **MANAGEMENT, PROGRAM DEVELOPMENT AND ADMINISTRATIVE SUPPORT**

The following components within the Agency provide management, administration services, program development, and frontline operations support:<sup>4</sup>

### **JUSTICE AND COMMUNITY RELATIONS**

The **Office of Justice and Community Relations** establishes and maintains partnerships with judicial system partners, other government and non-profit entities, and the community to enhance PSA's ability to provide effective community supervision, enforce accountability, increase community awareness of PSA's public safety role, and develop opportunities for defendants under pretrial supervision. It is through these partnerships that PSA can effectuate close supervision to reasonably assure that defendants will return to court and not endanger the community while on pretrial release. In addition, treatment and social service options are developed and/or expanded to address the social problems that contribute to criminal behavior.

### **FINANCE AND ADMINISTRATION**

The **Office of Finance and Administration** (OFA) assures the effective management and financial integrity of PSA programs, activities, and resources by developing, implementing and managing policies, procedures and systems in the areas of budget formulation and execution, finance and accounting, travel, internal controls, financial systems, and contract management. OFA also has responsibility for developing and administering policies, standards, and procedures regarding facilities management, property management and control, space management, vehicles, mail and distribution services, printing and reproduction services, and emergency management planning.

### **HUMAN CAPITAL MANAGEMENT**

The **Office of Human Capital Management** (OHCM) develops and administers the full range of human resources programs, including organizational design; a comprehensive classification, pay, and position management program; staffing and recruitment; awards and recognition; payroll administration; employee and labor relations; benefits; and personnel security. OHCM also includes the **Training and Career Development Center** (TCDC), which manages programmatic, systems and management training; performs training needs assessments; develops curricula; prepares, presents, procures and administers training courses; and designs training on PSA programs and systems for external agencies. TCDC also offers formal developmental programs and training and opportunities to all staff.

### **INFORMATION TECHNOLOGY**

The **Office of Information Technology** (OIT) plans, develops, and manages the information technology systems that support PSA programs and management operations as well as information

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<sup>4</sup> Certain functions are performed by CSOSA for PSA, including select functions of the Office of General Counsel; Legislative, Intergovernmental, Public Affairs; Equal Employment Opportunity; and Diversity and Special Programs.

technology-related standards, policies and procedures. OIT assesses PSA technology requirements; analyzes potential return on technology investment for internal systems and for PSA interface with external systems; designs and administers system configuration and architecture including hardware and software, telecommunications, network operations, desktop systems, and system security; and reviews and approves acquisition of all PSA major hardware, software, and information technology contracts.

## **PLANNING, POLICY AND ANALYSIS**

The **Office of Planning, Policy and Analysis** (OPPA) was established in November 2017 with the mission of using evidence-based approaches to inform planning, policy and operations. OPPA, in close partnership with other PSA offices, supports the achievement of the Agency's mission by administering a range of functions, including strategic planning, budget formulation, policy development, evidence-based analyses, and Agency performance improvement. Notably, OPPA ensures accurate reporting of agency performance measures among other mission-critical analytical functions for offices across the agency. OPPA's Director serves as PSA's Performance Improvement Officer.

## PSA STRATEGIC FRAMEWORK

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PSA's strategic plan is the foundation upon which the Agency sets outcome-oriented goals, determines actions to achieve the goals, and mobilizes resources to execute the actions. It is based on a clear mission and sets forth a framework of priorities and objectives that cascade throughout all levels of the Agency to guide its work of promoting pretrial justice and enhancing community safety while striving for efficient Agency administration.

PSA's FY 2018-2022 strategic plan is comprised of four strategic goals and one management objective that outline the long-term outcomes the Agency plans to achieve. Four strategic goals focus on effectiveness of mission accomplishment, and one management objective focuses on efficiency of Agency administration (refer to figure on next page). The four strategic goals are supported by specific objectives that target Agency progress. Key strategies outline how the Agency will achieve its objectives, and the performance indicators measure the impact of progress towards Agency goals.

The cascading structure of PSA's strategic plan from strategic goals down to performance indicators provides leading and lagging indicators of Agency performance. This allows PSA to proactively monitor performance at various organizational levels and adjust direction towards achieving Agency goals.

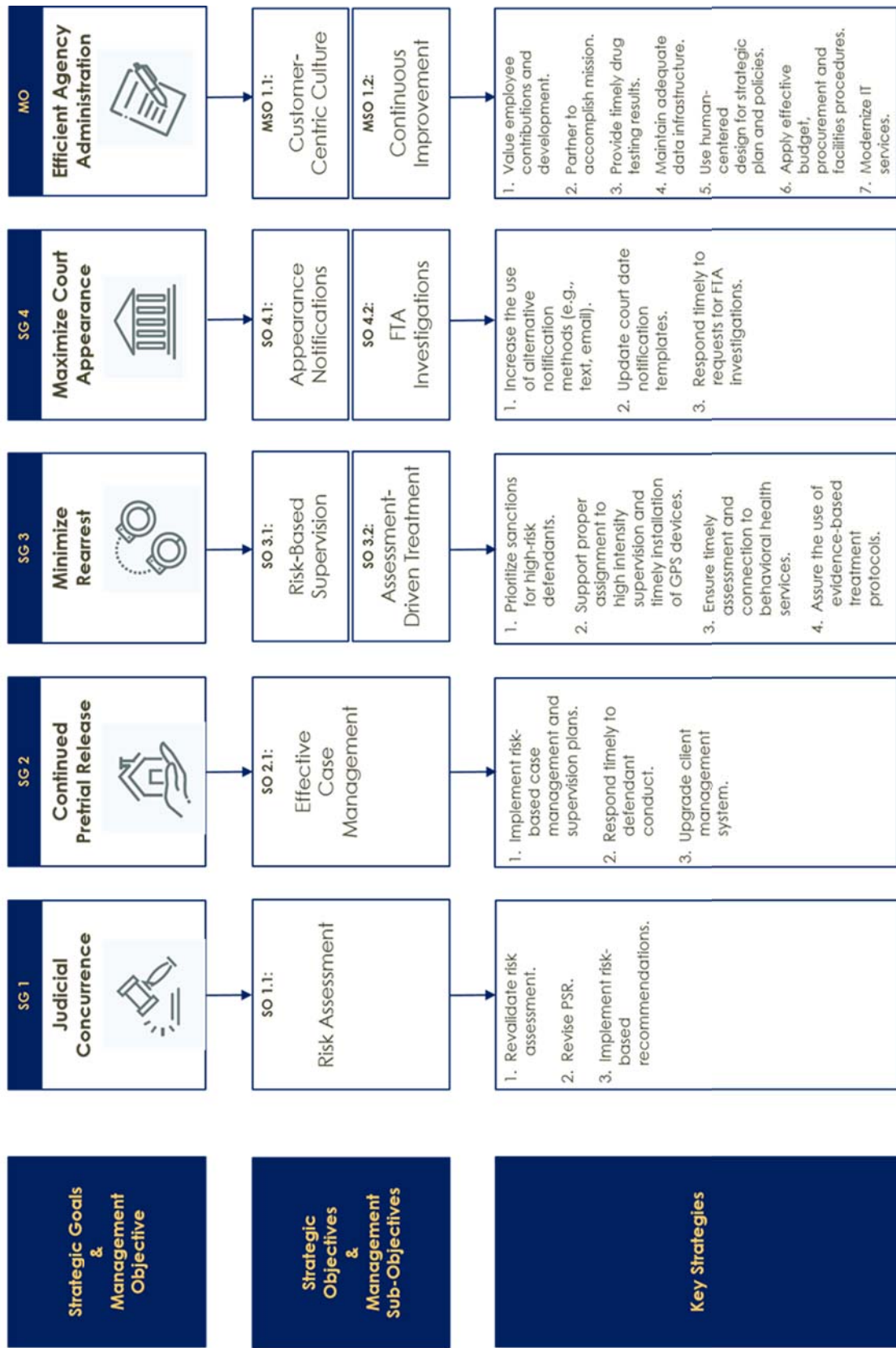




# PSA 2018 – 2022 STRATEGIC PLAN





## Mission

To promote pretrial justice and enhance community safety.



## PROGRAM PERFORMANCE

Through the successful fulfillment of its mission, PSA continued to meet or exceed the performance targets for its strategic goal performance indicators in FY 2018, except for strategic goal 3, which was within one percent of the performance target:

Performance Indicator Area	Indicator Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2018-2022 Target
Strategic Goal 1	Judicial Concurrence with PSA Recommendation	N/A	N/A	72%	76%	81% 	70%
Strategic Goal 2	Continued Pretrial Release	88%	88%	88%	87%	85% 	85%
Strategic Goal 3	Arrest Free Rate	89%	89%	88%	86%	87% 	88%
	(Violent Crimes)	98%	98%	98%	99%	99%	
Strategic Goal 4	Court Appearance Rate	88%	88%	91%	88%	89% 	87%

In FY 2018, PSA made significant contributions in advancing its mission of promoting pretrial justice and enhancing community safety. Highlights of key Agency accomplishments in the areas of supporting judicial decision-making, enhancing drug testing, defendant supervision, and prosocial-interventions follow:

### FY 2018 KEY AGENCY ACCOMPLISHMENTS

#### A. Supporting Judicial Decision-Making

##### 1. *Re-engineered business processes to enhance the completeness of Pretrial Services Reports (PSR)*

The PSR provides much of the information judicial officers use to determine a defendant's risk to the community and the level of supervision, if applicable. A PSR is deemed "complete" when it contains defendant interview responses (or documented refusal thereof), lock-up drug test results, criminal history, and release recommendations based on risk assessment score, prior to the case being called in court. The information obtained during the defendant interview provides judicial officers more complete demographic information, including community ties, and self-reported education, employment, mental health and substance use disorder diagnosis and treatment history.

During FY 2017, PSA completed 78 percent of all defendant interviews. In an effort to improve this completion rate, PSA conducted an analysis of the reasons that interviews were not being completed. This analysis led to the re-engineering of business processes to increase the percentage of defendant interviews that were completed. One of the most significant changes involves documenting multiple attempts to locate defendants in the interview cellblock and coordinating with the US Marshals Service to locate defendants for interviews prior to court appearance.

As a result of these changes, PSA gained access to additional defendants in secured areas of the cellblock or in holding cells between courtrooms. Defendant interviews increased from 78 percent in FY 2017 to 86 percent in FY 2018. The rate of complete PSRs also increased from 75 percent to 80 percent in FY 2018. Accordingly, PSA improved the completeness and accuracy of the PSRs available to judicial officers in formulating their decisions, thereby striking an enhanced balance of promoting justice and ensuring community safety.

## ***2. Automated submission of court reports at US District Court***

To replace a system of emailed and hand-delivered reports, PSA automated the submission of court reports to judicial officers within the US District Court via the electronic case filing system. This automation has enabled court officials to access PSA reports, such as the PSR and other defendant status reports, in real time as well as have reports filed within the electronic docket, thereby enhancing the efficiency of the judicial decision-making process.

## ***3. Re-validated risk assessment tool***

To support judicial decisions, PSA conducts an assessment to determine each defendant's risk of pretrial misconduct. The results of this risk assessment are then used to prepare a PSR, which contains recommendations regarding pretrial release or detention. Since 2014, PSA has utilized a scientifically-validated risk assessment.

To ensure continued accuracy and validity of the tool, PSA periodically re-validates its risk assessment tool. In FY 2018, PSA completed the revalidation of its risk assessment tool. The result of this process confirmed that the tool continues to predict risk among adult defendants awaiting trial in DC. A revised estimation methodology also improved the tool's predictive efficacy.

## **B. Enhancing Drug Testing**

### ***1. Awarded contract for expansion of PSA's ability to record results from tests for multiple drugs***

To improve its detection of new and emerging drugs, PSA is upgrading its Drug Testing Management System to expand the Agency's ability to test for additional substances beyond its current testing panel. This will enable the Agency to keep abreast of drug abuse trends, including synthetic drugs, which are associated with criminality.

**2. *Keeping abreast of new and emerging drug abuse trends***

PSA continued its partnership with the University of Maryland’s Center for Substance Abuse Research (CESAR) aimed at maintaining awareness of emerging drug use trends within the adult criminal justice population in the District of Columbia. In FY 2018, PSA participated in a joint study to investigate new or emerging drugs of abuse.

**3. *Successfully passed drug-testing proficiency testing program***

To maintain certification to perform drug testing, PSA has performed successfully in all American Association of Bioanalysts (AAB) surveys administered to date. The results validated PSA’s ability to accurately detect drugs of abuse.

**C. Enhancing Defendant Supervision**

**1. *Enhanced community safety by prioritizing high-risk defendants for immediate GPS monitoring device installations***

PSA equips high-risk defendants with monitoring devices at DCSC, immediately following arraignment or other hearings resulting in an order for global positioning system (GPS) monitoring. This enables PSA to immediately begin GPS location monitoring of high-risk defendants before they exit the Courthouse. Defendants deemed to pose less risk to their communities are released by DCSC and ordered to report to PSA the next business day to have their GPS monitoring device installed.

In FY 2018, PSA permanently assigned contractor staff to the Courthouse for the purpose of on-site installation of GPS monitoring devices. As a result, the number of GPS monitoring devices installed at the DCSC tripled between January and May of 2018.

**2. *Re-engineered business process to expedite judicial notification of high-risk defendant non-compliance***

To assist judicial officers in identifying court reports that require immediate action, PSA implemented a priority reporting system to assist with expediting judges’ responses to non-compliance by high-risk defendants. PSA now designates reports as “high priority,” when high-risk defendants are declared a loss of contact, violate a stay away order or when any defendant (irrespective of risk level) threatens or assaults PSA staff or other defendants or tampers with GPS equipment.

**D. Enhancing Prosocial Services Interventions**

**1. *Initiated an alert process to inform the Department of Corrections (DOC) of defendants with confirmed or suspected behavioral health issues***

During the diagnostic process, PSA screens defendants for mental health and substance use disorders. For defendants ordered into DOC custody while awaiting trial, PSA initiated an alert

process to identify defendants who have confirmed or suspected behavioral health issues. As a result of this initiative, PSA now provides DOC with the PSR of all defendants ordered into DOC custody to facilitate appropriate classification in the jail.

**2. *Partnered with DCSC and the OAG to expand treatment services to severely mentally ill defendants charged with low-level misdemeanor and traffic offenses***

PSA defendants assigned to the Specialized Supervision Unit (SSU) are screened for eligibility to participate in the DCSC Mental Health Community Court (MHCC). Previously, diversion opportunities were offered to defendants charged with high-level, non-violent misdemeanor and felony offenses, such as drug and property crimes, to divert them from incarceration, and to provide better coordination of mental health services.

PSA partnered with the DCSC and OAG to expand access to treatment services, specialized supervision, and diversion opportunities to the severely mentally ill population charged with low-level misdemeanors, such as public urination, public intoxication, aggressive panhandling and traffic offenses. Starting in April 2018, the OAG began referring defendants to MHCC, with the first admission in May 2018.

## **KEY AGENCY STRATEGIES**

FY 2018 marked a year of transition for PSA. PSA's current defendant supervision model utilizes court-ordered conditions of release to place defendants in supervision "programs." These programs have uniform core requirements that result in similar approaches being utilized for all defendants who are ordered the same release conditions. Best practices recommend utilization of individualized approaches that correspond to each defendant's assessed risk(s). Accordingly, PSA is transitioning from a program-based to a risk-based supervision model, where supervision is tailored to each defendant's identified risk designation.

Accordingly, PSA has identified its transition to a risk-based supervision model as an Agency Priority Goal (APG) for FYs 2018-2019. This strategic realignment will require cross-Agency collaboration to develop and implement new release condition recommendations, supervision protocols tailored to individual defendant risk, and an updated client management system to support the risk-based supervision model. This will enable PSA to better balance defendant due process with minimizing risk to public safety.

PSA's strategic direction, as outlined by key strategies below, reflects the Agency's focus on its mission of promoting pretrial justice and enhancing community safety, and our transition to risk-based supervision model.

## **STRATEGIC GOAL 1: JUDICIAL CONCURRENCE WITH PSA RECOMMENDATIONS**

PSA promotes the fair administration of justice by recommending the least restrictive release conditions consistent with community safety and return to court. To support judicial decisions, PSA provides a Pretrial Services Report, or PSR, which contains a summary of each defendant's criminal history and demographic information. In this report, PSA recommends – as appropriate – release



conditions that are designed to mitigate the risk of failure to appear and rearrest during the pretrial period. PSA’s release recommendations include pro-social interventions, such as drug testing, behavioral health assessment and treatment, halfway house placement, global positioning system (GPS) electronic monitoring, and regular contact with a PSO. To gauge how often judicial officers concur with PSA’s release recommendations, the Agency implemented a measure of judicial concurrence.

**Strategic Objective 1.1 Risk Assessment**

The PSR provides much of the information judicial officers use to determine a defendant’s risk to the community and the level of supervision, if applicable, the defendant requires. Risk assessment is a core component of the PSR. PSA uses a scientifically-validated risk assessment to determine each defendant’s risk of pretrial misconduct.<sup>5</sup> Use of this instrument, which was developed specifically for the adult defendant population within the District of Columbia, enhances the Agency’s ability to accurately assess pretrial risk of failure and make appropriate recommendations to the court regarding release conditions.

To gauge the quality of the information provided to judicial officers for decision-making, PSA implemented a measure of PSR completeness. A PSR is deemed “complete” when it contains defendant interview responses (or documented refusal thereof), lock-up drug test results, criminal history, and release recommendations based on risk assessment score, prior to the case being called in court.

**Performance Indicators**

<b>Table 1 - Performance Indicators for Strategic Goal 1: Judicial Concurrence with PSA Recommendations</b>							
<b>Performance Indicator Area</b>	<b>Indicator Description</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2018-2022 Target</b>
<b>Strategic Goal 1</b>	Judicial Concurrence with PSA Recommendation	N/A	N/A	72%	76%	81% 	<b>70%</b>
<b>Strategic Objective 1.1</b>	Risk Assessment (Complete PSRs)	N/A	N/A	N/A	73%	80% 	<b>73%</b>

PSA exceeded its performance targets for performance indicators supporting strategic goal 1: Judicial Concurrence with PSA Recommendations.

<sup>5</sup> Kennedy, S., House, L., and Williams, M. (2013). Using Research to Improve Pretrial Justice and Public Safety: Results from PSA’s Risk Assessment Validation. *Federal Probation a journal of correctional philosophy and practice*, 77(1), 28-32. Retrieved from <https://www.uscourts.gov/federal-probation-journal/2013/06/using-research-improve-pretrial-justice-and-public-safety-results>

## **Key Strategies Supporting Strategic Direction**

### ***1. Re-validate the existing risk assessment instrument during the first 12 months of the strategic period to ensure that it has maintained the predictive validity and accuracy***

Since 2014, PSA has utilized a scientifically-validated risk assessment.<sup>6</sup> To ensure continued accuracy and validity of the tool, PSA periodically re-validates its risk assessment tool. In FY 2018, PSA completed the revalidation of its risk assessment tool. The result of this process confirmed that the tool continues to predict risk among adult defendants awaiting trial in DC. A revised estimation methodology also improved the tool's predictive efficacy and mitigated any predictive bias in the instrument.

### ***2. Revise the current PSR to effectively inform judicial officer decisions***

To support appropriate release and detention decisions, PSA is collaborating with the US District Court judges to re-order and enhance the content of the PSR. The redesigned PSR will improve judicial officer experience with using the report to better inform their determinations.

### ***3. Implement risk-based recommendations matrix to support judicial decision making***

PSA's current case management model utilizes court-ordered conditions of release to place defendants in supervision "programs." These programs have uniform core requirements that result in similar approaches being utilized for all defendants who are released with the same release conditions. Best practices recommend utilization of individualized approaches that correspond to each defendant's assessed risk(s). In accordance with best practices, PSA is transitioning from a program-based to a risk-based supervision model, where supervision is tailored to each defendant's identified risk designation.

PSA will develop and implement a new risk-based recommendations matrix that balances the risks of failure to appear and re-arrest to support judicial decision making. This will enable PSA to ensure harmonization among risk designations, release condition recommendations, and supervision protocols.

## **STRATEGIC GOAL 2: CONTINUED PRETRIAL RELEASE**

Continued pretrial release ensures due process for defendants while minimizing the risk to public safety. During the pretrial period, defendant release may be revoked due to non-compliance with conditions of release. To gauge the effectiveness of defendant case management, PSA implemented a measure of continued pretrial release, which examines the rate at which defendants remain on release without revocation or a pending request for revocation due to non-compliance.

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<sup>6</sup> Ibid.

## Strategic Objective 2.1 Effective Case Management

Case management is an individualized approach for securing, coordinating, and monitoring the appropriate supervision, treatment, and ancillary services necessary to manage each defendant successfully for optimal outcomes. It comprises all activities performed by PSA that support a defendant’s compliance with court-ordered conditions of release, appearance at all scheduled court hearings, and crime-free behavior while on pretrial release.

To gauge the effectiveness of its defendant case management, PSA implemented measures of response to defendant non-compliance and defendant satisfaction with PSA case management.

### Performance Indicators

Table 2 - Performance Indicators for Strategic Goal 2: Continued Pretrial Release							
Performance Indicator Area	Indicator Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2018-2022 Target
Strategic Goal 2	Continued Pretrial Release	88%	88%	88%	87%	85% 	85%
Strategic Objective 2.1	Response to Defendant Conduct	90%	90%	91%	91%	90% 	Drug Infractions: 80%
		85%	86%	87%	89%	89% 	Contact Infractions: 70%
		88%	95%	87%	88%	92% <sup>7</sup> 	Electronic Monitoring Infractions: 92%
		39%	84%	90%	88%	89% 	Group Session Infractions: 80%

PSA met or exceeded its performance targets for performance indicators supporting strategic goal 2: Continued Pretrial Release.

### Key Strategies Supporting Strategic Direction

#### *1. Implement risk-based case management protocols and supervision plans*

Under its new risk-based supervision model, PSA will develop and implement supervision protocols that take full account of a defendant’s individual risk and respond to both compliant and non-compliant behavior accordingly.

<sup>7</sup> Data captured during February 14<sup>th</sup> and May 12<sup>th</sup>, 2018 excluded due to transitioning to automation.



***2. Respond in a timely manner to defendant compliance with conditions of release to enhance defendants' observance of court requirement.***

PSA will update and revise timelines and options for responding to defendant non-compliance that correspond to each defendant's assessed risk level.

***3. Upgrade client management system to support new supervision protocols***

In support of PSA's transition to revised case management protocols, PSA will upgrade its client management system to ensure proper documentation of supervision activities.

**STRATEGIC GOAL 3: MINIMIZE REARREST**

PSA supervision is designed to minimize risk to the community. PSA uses appropriate supervision strategies to manage defendants most at risk of violating their release conditions. PSA also provides pro-social interventions, such as mental health and substance use disorder treatment, to enable defendants to remain arrest-free. To gauge PSA's effectiveness in minimizing rearrests, PSA implemented a measure of arrest-free rates.








**Strategic Objective 3.1 Risk-Based Supervision**

PSA focuses supervision resources on defendants most at risk of violating their release conditions and uses graduated levels of supervision consistent with each defendant's identified risk level. As described in the APG, very low-risk defendants (those released on personal recognizance) receive only notification of their court dates. Low-risk defendants with reporting conditions will require limited contact with PSA. Medium-risk defendants will be placed under PSA's supervision and maintain regular contact through a combination of in-person and telephone reporting to PSOs. Higher-risk defendants will be subject to more frequent and primarily in-person contact with assigned PSOs.

PSA's supervision strategy includes promoting swift, consistent consequences for violation of release conditions, and promoting incentives for defendants who consistently comply with release conditions. Swift, graduated sanctions are used to modify defendant behaviors considered precursors to a return to criminal activity or failure to appear for court. Examples of such behaviors include loss of contact and absconding from substance use disorder and/or mental health treatment. Responding promptly to non-compliance is directly related to reducing failures to appear and enhancing public safety. When violations of conditions are detected, PSA uses all available administrative sanctions, informs the court and, when warranted, seeks judicial sanctions, including revocation of release. PSA also harnesses the power of incentives to change defendant behavior. Common incentives recommended by PSA include reduction in the number of contacts required, reduction in the frequency of drug testing, and placement in less intensive treatment or supervision programs.

To gauge the effectiveness of risk-based supervision, PSA implemented a measure of defendant compliance at case disposition.

## Performance Indicators

<b>Table 3-Performance Indicators for Strategic Goal 3: Minimize Rearrest</b>							
<b>Performance Indicator Area</b>	<b>Indicator Description</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2018-2022 Target</b>
<b>Strategic Goal 3</b>	Arrest-Free Rate	89%	89%	88%	86%	87% 	<b>88%</b>
	(Violent Crimes)	98%	98%	98%	99%	99%	
<b>Strategic Objective 3.1.1</b>	Compliance with Release Conditions (Closeout Assessment)	76%	75%	72%	71%	75% 	<b>77%</b>
<b>Strategic Objective 3.1.2</b>	GPS Monitoring Installations						TBD
<b>Strategic Objective 3.2.1</b>	Substance Use Disorder Assessments	94%	91%	92%	93%	91% 	<b>95%</b>
<b>Strategic Objective 3.2.2</b>	Placement into Substance Use Disorder Treatment	40%	49%	49%	53%	55% 	<b>50%</b>
<b>Strategic Objective 3.2.3</b>	Reduction in Drug Use	85%	91%	84%	85%	82% 	<b>74%</b>
<b>Strategic Objective 3.2.4</b>	Mental Health Assessments	96%	84%	89%	95%	95% 	<b>95%</b>
<b>Strategic Objective 3.2.5</b>	Connection to Mental Health Services	85%	91%	84%	88%	89% 	<b>80%</b>

PSA met or exceeded its performance targets for performance indicators supporting strategic goal 3: Minimize Rearrest, except for the following measures:

- For 3.1.1 – Closeout Assessment, the Agency missed the target by 2 percent. However, this year’s measure represented an increase of 4 percent from FY 2017.
- For 3.2.1 – Substance Use Disorder Assessments, the Agency missed the target by 4 percent.

### Key Strategies Supporting Strategic Direction

#### *1. Prioritize sanctions and court reporting for non-compliant high-risk defendants*

To assist judicial officers in identifying court reports that require immediate action, PSA implemented a priority reporting system to assist with expediting judges’ responses to non-compliance by high-risk defendants. PSA designates reports as “high priority,” when high-risk defendants are declared a loss of contact, violate a stay away order or when any defendant (irrespective of risk level) threatens or assaults PSA staff or other defendants or tampers with GPS equipment.

## ***2. Support proper assignment of defendants to high intensity supervision and timely installation of GPS equipment***

Consistent with the shift to risk-based supervision, PSA is refining its process for recommending electronic monitoring in an effort to limit its use to defendants who are at greatest risk of pretrial misconduct. In addition, PSA is refining its protocols to prioritize high-risk defendants for immediate installations.

### **Strategic Objective 3.2 Assessment-Driven Treatment**

An effective approach to minimizing rearrests is addressing underlying issues, such as substance use disorder and mental health treatment needs, during the pretrial period. PSA provides, through either contracted services or referral, appropriate substance use disorder and mental health treatment to enhance supervision compliance. In addition to public safety benefits, the community also benefits from the cost savings of providing supervision with appropriate treatment instead of incarceration.

Treatment for either substance use or mental health disorders is provided as a supplement to, and never in lieu of, supervision. Just as defendants are assigned to supervision levels based on risk, they are assigned to supervision units that provide treatment based on both risk and need. In addition to substance use disorder treatment, defendants placed in these programs have drug testing, contact, and other release conditions and are held accountable for compliance with these conditions.

To gauge effectiveness of pro-social interventions, PSA measures defendant referral, assessment, and placement in treatment programs.

### **Key Strategies Supporting Strategic Direction**

#### ***1. Ensure timely assessment and connection to behavioral health services and substance use disorder treatment***

PSA continues to conduct same-day mental health and substance use disorder assessments for referred defendants under pretrial supervision. To more comprehensively assess defendant treatment needs, PSA will evaluate the use of additional screening tools to support the case management process.

#### ***2. Assure the use of evidence-based treatment protocols by PSA contractors***

PSA contracts with licensed and certified providers to address underlying severe mental illnesses and substance use disorders that increase defendant risk of pretrial misconduct. To ensure the provision of appropriate, quality based services, PSA will continue conducting routine audits to ensure adherence to contract requirements.

## STRATEGIC GOAL 4: MAXIMIZE COURT APPEARANCE


The strategic goal of maximizing court appearance is one of the most basic outcome measures for pretrial service programs. National standards on pretrial release identify minimizing failures to appear as a central function for pretrial programs. This strategic goal is measured by the defendant appearance rate, which indicates the percentage of defendants on pretrial release who make all scheduled court appearances.

### Strategic Objective 4.1 Court Appearance Notifications

In order to minimize failures to appear, PSA notifies defendants of future court dates. During the last strategic period, PSA expanded its notification process by adding an electronic option to inform, remind, and/or update defendants of upcoming court dates. This new process incorporates the use of text and email notifications in addition to traditional mailed letters. During the initial contact, PSA asks defendants about their preferred method of notification. An automatic hierarchy is then generated for notifications to the defendant (i.e., email, text messages, and letters) based on the defendant's preference.

To gauge the effectiveness of defendant court appearance notifications, PSA implemented a measure of court appearance following notifications.

### Performance Indicators

Table 4 -Performance Indicators for Strategic Goal 4: Maximize Court Appearance							
Performance Indicator Area	Indicator Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2018-2022 Target
Strategic Goal 4 <sup>8</sup>	Court Appearance Rate <sup>8</sup>	88%	88%	91%	88%	89% 	87%
Strategic Objective 4.1.1	Court Notification Automation						TBD
Strategic Objective 4.1.2	Redesign Court Notification						TBD
Strategic Objective 4.2.1	Failure to Appear Investigation						N/A
Strategic Objective 4.2.2	Ratio to Bench Warrant						TBD

### Key Strategies Supporting Strategic Direction

#### 1. *Update court date notification templates*

<sup>8</sup> The Strategic Goal 4 indicator is for the life of an individual's case, which can contain multiple court appearances, and success is dependent on the individual making all court appearances in order to be counted towards meeting the target.

PSA will use insights from behavioral science to improve defendant communications about their future court dates. These redesigns will attempt to address and mitigate reasons that prevent defendants from appearing in court.

***2. Increase the use of alternative notification methods (e.g. text, email)***

PSA will continue automating its court date notifications to more efficiently and effectively remind defendants of their upcoming court dates.

**Strategic Objective 4.2 Failure to Appear Investigations**

Defendants often present issues that may contribute to failure to appear in court (e.g., unstable home environments, homelessness, unemployment, substance use disorders, mental illness, physical problems, etc.). To help address these issues, PSA conducts failure-to-appear investigations to determine the reason for a defendant's nonappearance in court. The pertinent information is documented and the court is informed of the findings. In some cases, these investigations may prevent issuance of a bench warrant.

**Key Strategies Supporting Strategic Direction**

***1. Respond timely to requests for investigating defendant failure to appear in court***

PSA will continue assisting in bench warrant prevention and providing information to the court in regards to defendants' statuses on scheduled court appearance dates and reasons for failing to appear for court.

## RESOURCE REQUIREMENTS BY STRATEGIC GOAL

PSA uses a cost allocation methodology to determine actual and estimated appropriated resources, including both direct (e.g., staff performing direct defendant supervision) and indirect (e.g., rent, administrative activities, management), supporting each strategic goal. The chart below reflects the funding allocation by strategic goal for fiscal years 2018, 2019 and 2020.

### FUNDING BY STRATEGIC GOAL

	<b>FY 2018 Actual</b>	<b>FY 2019 CR<sup>1</sup> Projected</b>	<b>FY 2020 Request</b>	<b>Change from FY 2019</b>
<b>Strategic Goal 1: <i>Judicial Concurrence With PSA Recommendations</i></b>				
<i>\$ in thousands</i>	14,114	14,135	14,804	669
FTE	80	84	84	0
<b>Strategic Goal 2: <i>Continued Pretrial Release</i></b>				
<i>\$ in thousands</i>	15,626	15,650	16,390	740
FTE	81	84	84	0
<b>Strategic Goal 3: <i>Minimize Rearrest</i></b>				
<i>\$ in thousands</i>	18,305	18,333	19,201	868
FTE	95	99	99	0
<b>Strategic Goal 4: <i>Maximize Court Appearance</i></b>				
<i>\$ in thousands</i>	15,317	15,340	16,066	726
FTE	79	83	83	0
<b>Total Base Funding</b> <i>\$ in thousands</i>	63,362	63,458	66,461	3,003
<b>Total FTE</b>	335	350	350	0
<b><i>Lease Replacement Prospectus</i></b>				
<i>\$ in thousands</i>	0	0	998	998
<b>Total Budget</b>	63,362	63,458	67,459	4,001

<sup>1</sup>A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, (P.L. 115-245, amended by H.J. Res143.)

## SUPPORTING MATERIALS

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### USING EVIDENCE AND EVALUATION TO IMPROVE OUTCOMES

PSA uses evidence-based approaches and continuous evaluation to support the Agency strategic direction. For FYs 2019-2020, PSA will institute a set of internal performance measures to serve as leading indicators of PSA's progress towards achieving its strategic plan. Specifically, we will institute measures that indicate progress towards advancing Agency mission and improving its efficiency.

### MANAGEMENT AND ADMINISTRATION

#### Strategic Human Capital Management

- ✓ Revised the vacancy announcement template for public applicants, to eliminate jargon and put requirements in plain language.
- ✓ Developed a desk guide for supervisors and managers on the hiring process and met with hiring officials to educate them further on the staffing process, preference eligibility requirements and hiring flexibilities.
- ✓ Developed procedures to make it easier for employees with a qualifying disability to request a reasonable accommodation which allows them to perform critical functions. In addition, increased support for supervisors to assist them in working with employees to find viable accommodations in accordance with Equal Employment Opportunity Commission requirements.
- ✓ Began using E-Verify to confirm the employment eligibility of newly hired federal employees in compliance with OMB Memorandum 07-21: *Verifying the Employment Eligibility of Federal Employees*.
- ✓ Continued to manage a Training and Career Development program committed to developing a workforce capable of effectively responding to current and future demands in administering pretrial services and creating a work environment that promotes inclusiveness and growth:
  - PSA employees completed 12,611 hours of training to include on-line courses, instructor-led courses, forums, shadowing and on-the-job instruction.
  - Hosted approximately 44 undergraduate and graduate student interns.
  - Completed an upgrade of the Learning Management System (LMS), the Agency's online training system.
  - Seven employees participated in formal career developmental programs at Graduate School USA: five in the Executive Leadership Program and two in the Executive Potential Program.
  - Two supervisory employees participated in a 12-month executive coaching program.
  - 22 employees participated in a one-year, competency-based mentoring program.

### Records Management Infrastructure Development

- ✓ Conducted development and configuration activities for the Electronic Document Records Management System with individual offices and programs.
- ✓ Conducted individual office assessments for record maintenance compliance.
- ✓ Conducted the annual Agency-wide records clean-up day to identify and dispose of records that surpassed designated retention periods.
- ✓ Identified approximately 25,000 closed cases for transfer to the Federal Records Center for storage.
- ✓ Disposed of approximately 18,000 closed cases.
- ✓ Initiated the development of the Controlled Unclassified Information program.
- ✓ Facilitated the transfer of records from the legacy Agency intranet into the current Agency intranet.
- ✓ Ensured Agency-wide compliance with the annually mandated Records Management training.
- ✓ Established a certified DOD 5015.2 platform for electronic records.
- ✓ Completed requirements mandated in Executive Order M-12-18, Managing Federal Records.

### Financial Statement Audit

- ✓ Achieved an *unmodified* (clean) opinion on the FY 2018 financial statements.

### Improper Payments Reporting

- ✓ Conducted a review of programs and activities to determine susceptibility to improper payments in accordance with the Improper Payments Information Act of 2002, as amended by the Improper Payments Elimination and Recovery Act of 2010. Given the inherent risks of the programs, internal controls, the results of prior financial audits, and PSA internal testing of its FY 2018 payment transactions, PSA has determined its programs are not susceptible to significant improper payments.

### Data Act Implementation

- ✓ In accordance with OMB Memorandum M-15-12, *Increasing Transparency of Federal Spending by Making Federal Spending Data Accessible, Searchable, and Reliable*, issued May 8, 2015, CSP and PSA submit quarterly DATA Act reports.

### Information Technology

- ✓ Consolidated the Agency's physical data center servers into a VMware virtual environment with fewer servers for the Agency's production and development environments. This change improves efficiency, capacity, and performance of the Agency's data center servers while reducing power consumption and floor space. The new VMware environment supports mission critical systems such as the Pretrial Real-time Information System Manager (PRISM) web servers, print servers, system and application monitoring systems, statistical analysis system (SAS) software, and the Electronic Document and Records Management System (EDRMS).



- ✓ Built a new arrest interface, which feeds into the Diagnostic Processing module within PRISM. The new interface includes more than 175 individual pieces of information, PDF reports, and high-definition arrest pictures (mugshots) and increases the amount and quantity of data available in PRISM. This was a collaboration with the Metropolitan Police Department, the U.S. Attorney's Office, and the Criminal Justice Coordinating Council
- ✓ Conducted a six-month mobile laptop pilot program with the Court Representatives Team and conducted a survey at the conclusion of the pilot in order to gain a better understanding of how to improve PSA's mobile environment.

Information Technology Financial and Personnel Resources

In accordance with Supplemental Management Guidance for FY 2020 Budget Submissions, the following chart provides the information technology (IT) financial and personnel resources required to support PSA in fulfilling its mission, delivering excellent customer service, and being an effective steward of taxpayer money.

<b>Base IT Resources</b>			
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>11.1 Full-Time Permanent</b>	\$2,858,000	\$2,868,000	\$2,900,000
<b>11.5 Other Personnel Compensation</b>	\$3,000	\$3,000	\$3,000
<b>12.0 Personnel Benefits</b>	\$905,000	\$997,000	\$1,004,000
<b>21.0 Travel and Transportation of Persons</b>	\$2,000	\$2,000	\$2,000
<b>23.3 Communications, Utilities &amp; Misc.</b>	\$126,000	\$160,000	\$150,000
<b>25.1 Advisory and Assistance Services</b>	\$150,000	\$150,000	\$150,000
<b>25.2 Other Services from non-Federal Sources</b>	\$580,000	\$556,000	\$589,000
<b>25.7 Operation/Maintenance of Equipment</b>	\$119,000	\$45,000	\$60,000
<b>26.0 Supplies and Materials</b>	\$24,000	\$32,000	\$32,000
<b>31.0 Equipment</b>	\$257,000	\$175,000	\$225,000
<b>Total Base IT Resources</b>	<b>\$5,024,000</b>	<b>\$4,988,000</b>	<b>\$5,115,000</b>
<b>FTE</b>	26	26	26
<b>Shared Costs with CSP</b>			
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>23.3 Communications, Utilities &amp; Misc.</b>	\$403,000	\$411,000	\$402,000
<b>25.2 Other Services from non-Federal Sources</b>	\$153,000	\$116,000	\$119,000
<b>25.7 Operation/Maintenance of Equipment</b>	\$100,000	\$191,000	\$215,000
<b>31.0 Equipment</b>	\$246,000	\$75,000	\$28,000
<b>Total Shared Costs with CSP</b>	<b>\$902,000</b>	<b>\$793,000</b>	<b>\$764,000</b>
<b>FTE</b>	0	0	0

<b>Temporary IT Resources (Software Development Projects)</b>			
	<b>FY 2018<sup>1</sup> DTMS</b>	<b>FY 2019<sup>2</sup> PRISM</b>	<b>FY 2020<sup>2</sup> PRISM</b>
<b>25.1 Advisory and Assistance Services</b>	\$9,000	\$0	\$0
<b>25.2 Other Services from non-Federal Sources</b>	\$167,000	\$0	\$0
<b>26.1 Supplies and Materials</b>	\$6,000	\$0	\$0
<b>31.0 Equipment</b>	\$1,429,000	\$2,286,000	\$2,286,000
<b>Total Temporary IT Resources</b>	<b>\$1,611,000</b>	<b>\$2,286,000</b>	<b>\$2,286,000</b>
<b>FTE</b>	0	0	0
<b>Total IT Financial Resources</b>	<b>\$7,537,000</b>	<b>\$8,067,000</b>	<b>\$8,165,000</b>
<b>Total IT Personnel Resources</b>	<b>26</b>	<b>26</b>	<b>26</b>

<sup>1</sup> Drug Testing Management System (DTMS) Upgrade – PSA received FY 17/18 two-year funding to upgrade DTMS to allow PSA to expand its drug testing capabilities for identifying trends and developing a strategy for addressing synthetic drug use within the DC criminal justice population. The redesigned DTMS will have the flexibility to accommodate an unlimited number of substances for testing (including additional synthetics). The redesign includes upgrades to base technology, user interface, toxicology analyzer interface, reporting capability and internal and external interfaces to other systems such as PSA’s PRISM and CSP’s Supervision and Management Automated Record Tracking (SMART) system. PRISM will also have to be modified to support the reporting of results for an increased number of substances.

PSA established a secured cloud-based development environment for the DTMS upgrade project as a first step to migrating its information technology infrastructure and services to the Cloud.

<sup>2</sup> PRISM Modernization – PSA requested incremental funding over a span of three fiscal years beginning in its FY 2019 budget request to conduct a major overhaul of PRISM. PRISM is the Agency’s client management system (CMS) used for administering the case management of the defendants released on pretrial supervision. An investment in enhancing its CMS capabilities will allow PSA to transition from program-based to risk-based case assignment and management; enhance system security controls and access; and employ modern technological solutions for making routine configuration changes, maintaining official records, and exchanging data with other law enforcement partners.

PSA is introducing an Agile framework project management methodology to effectively manage its major information technology projects.

**BUDGET DISPLAYS**

**SALARIES and EXPENSES (BASE FUNDING)  
SUMMARY OF REQUIREMENTS by GRADE and OBJECT CLASS**

*(Dollars in Thousands)*

Grade	FY 2018 Actual		FY 2019 <sup>1</sup> CR		FY 2019 <sup>2</sup> Enacted Base Adjustments		FY 2019 Enacted		FY 2020 <sup>3</sup> PB Base Adjustments		FY 2020 PB		FY 2019 CR to FY 2020 PB Variance <sup>4</sup>		FY 2019 PB to FY 2020 Enacted Variance	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SES	2	370	3	550	0	0	3	550	0	0	3	550	0	0	0	0
GS-15	7	1,165	10	1,648	0	0	10	1,648	0	0	9	1,472	-1	-176	-1	-176
GS-14	30	4,011	30	3,970	0	0	30	3,970	0	0	32	4,203	2	233	2	233
GS-13	61	6,901	63	7,056	0	0	63	7,056	0	0	62	6,891	-1	-165	-1	-165
GS-12	167	15,888	167	15,728	0	0	167	15,728	0	0	170	15,889	3	161	3	161
GS-11	5	397	5	393	0	0	5	393	0	0	6	468	1	75	1	75
GS-09	21	1,418	19	1,270	0	0	19	1,270	0	0	22	1,460	3	190	3	190
GS-08	6	377	6	374	0	0	6	374	0	0	6	371	0	-3	0	-3
GS-07	23	1,379	29	1,721	0	0	29	1,721	0	0	24	1,413	-5	-308	-5	-308
GS-06	4	221	9	493	0	0	9	493	0	0	4	217	-5	-276	-5	-276
GS-05	9	470	9	465	0	0	9	465	0	0	12	615	3	150	3	150
<b>Total Appropriated FTE</b>	<b>335</b>	<b>32,597</b>	<b>350</b>	<b>33,668</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>33,668</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>33,549</b>	<b>0</b>	<b>-119</b>	<b>0</b>	<b>-119</b>
<b>Object Class</b>																
11.1 Full-time Permanent	335	32,597	350	33,593	0	0	350	33,593	0	0	350	33,472	0	-121	0	-121
11.3 Other than Full-time Permanent	0	0	0	75	0	0	0	75	0	0	0	77	0	2	0	2
11.5 Other Personnel Compensation	0	808	0	282	0	0	0	282	0	0	0	293	0	11	0	11
12.0 Personnel Benefits	0	15,307	0	15,591	0	0	0	15,591	0	0	0	16,107	0	516	0	516
<b>Personnel Costs</b>	<b>335</b>	<b>48,712</b>	<b>350</b>	<b>49,541</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>49,541</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>49,949</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>408</b>
21.0 Travel and Transportation of Persons	10	49	3	52	0	0	3	52	0	0	25	-24	-27	-27	-27	-27
22.0 Transportation of Things	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.1 Rental Payments to GSA	3,123	3,117	0	3,117	0	0	0	3,117	0	0	2,476	-641	-641	-641	-641	-641
23.2 Rental Payments to Others	1,938	1,947	0	1,947	0	0	0	1,947	0	0	1,945	-2	-2	-2	-2	-2
23.3 Communications, Utilities & Misc. Charges	713	787	45	832	0	0	45	832	0	0	756	-31	-76	-76	-76	-76
24.0 Printing and Reproduction	29	9	0	9	0	0	0	9	0	0	29	20	20	20	20	20
25.1 Advisory and Assistance Services	758	113	6	119	0	0	6	119	0	0	74	-39	-45	-45	-45	-45
25.2 Other Services from non-Federal Sources	5,045	5,215	302	5,517	39	5,596	39	5,517	39	5,596	381	79	79	79	79	79
25.3 Other Goods/Services from Federal Sources	1,556	1,411	81	1,492	35	1,266	35	1,492	35	1,266	-145	-226	-226	-226	-226	-226
25.4 Operation and Maintenance of Facilities	61	68	4	72	0	318	0	72	0	318	250	246	246	246	246	246
25.7 Operation and Maintenance of Equipment	317	371	21	392	3	417	3	392	3	417	46	25	25	25	25	25
26.0 Supplies and Materials	511	574	33	607	130	663	130	607	130	663	89	56	56	56	56	56
31.0 Equipment (& Furniture) - Non-CMS	589	256	15	271	0	661	0	271	0	661	405	390	390	390	390	390
31.0 Equipment (& Furniture) - CMS	0	0	2,286	2,286	0	2,286	0	2,286	0	2,286	2,286	0	0	0	0	0
32.0 Land and Structures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
43.0 Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Non-Personnel Costs</b>	<b>14,650</b>	<b>13,917</b>	<b>2,796</b>	<b>16,713</b>	<b>207</b>	<b>16,512</b>	<b>207</b>	<b>16,713</b>	<b>207</b>	<b>16,512</b>	<b>2,595</b>	<b>-201</b>	<b>-201</b>	<b>-201</b>	<b>-201</b>	<b>-201</b>
<b>TOTAL</b>	<b>335</b>	<b>63,362</b>	<b>350</b>	<b>63,458</b>	<b>0</b>	<b>2,796</b>	<b>350</b>	<b>66,254</b>	<b>0</b>	<b>207</b>	<b>350</b>	<b>66,461</b>	<b>0</b>	<b>3,003</b>	<b>0</b>	<b>207</b>

<sup>1</sup> A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Furthering Continuing Appropriations Act (P.L. 115-245, amended by H.J. Res 143.)

<sup>2</sup> Includes base adjustments received in the FY 2019 Enacted Budget for inflationary increases in non-payroll cost categories and to modernize the Agency Client Management System (CMS).

<sup>3</sup> Includes base adjustments for inflationary increase in GSA and non-GSA building security costs and drug testing supplies and reagents to expand drug testing services and forensic research capabilities for fentanyl, other opioid substances, as well as other emerging drugs of abuse.

<sup>4</sup> Total variance of \$3,003,000 includes FY 2019 base adjustments totaling \$2,796,000 plus FY 2020 base adjustments totaling \$207,000.

**SALARIES and EXPENSES (NON-RECURRING FUNDING)  
SUMMARY OF REQUIREMENTS by GRADE and OBJECT CLASS**

*(Dollars in Thousands)*

Object Class	FY 2018 <sup>1</sup> 95-17/18-1734 Actual DTMS Upgrade		FY 2019 <sup>2</sup> Enacted 3-year 19/21 Lease Prospectus		FY 2020 <sup>3</sup> PB 3-year 20/22 Lease Prospectus		FY 2019 PB to FY 2020 PB Variance	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	<b>Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11.1 Full-time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
12.0 Personnel Benefits	0	0	0	0	0	0	0	0
<b>Non-Personnel Costs</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>
21.0 Travel and Transportation of Persons	0	0	0	0	0	0	0	0
22.0 Transportation of Things	0	0	0	0	0	0	0	0
23.1 Rental Payments to GSA	0	0	5,127	0	0	0	-5,127	0
23.2 Rental Payments to Others	0	0	943	0	0	0	-943	0
23.3 Communications, Utilities & Misc. Charges	0	0	0	0	0	0	0	0
24.0 Printing and Reproduction	0	0	0	0	0	0	0	0
25.1 Advisory and Assistance Services	9	0	395	0	0	0	-395	0
25.2 Other Services from non-Federal Sources	182	0	0	0	0	0	0	0
25.3 Other Goods/Services from Federal Sources	0	0	0	0	0	0	0	0
25.4 Operation and Maintenance of Facilities	0	0	0	0	0	0	0	0
25.7 Operation and Maintenance of Equipment	0	0	0	0	0	0	0	0
26.0 Supplies and Materials	8	0	0	0	0	0	0	0
31.0 Equipment (& Furniture)	1,427	0	839	0	998	0	159	0
32.0 Land and Structures	0	0	0	0	0	0	0	0
43.0 Interest	0	0	0	0	0	0	0	0
<b>Non-Personnel Costs</b>	<b>1,626</b>	<b>0</b>	<b>7,304</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>-6,306</b>	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>7,304</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>-6,306</b>

<sup>1</sup> PSA obligated \$89,517 in FY 2017 and \$1,625,652 in two-year budget authority provided by PL 115-31 in FY 2018. This funding is for IT requirements related to the synthetic drug testing program.

<sup>2</sup> Program increase for three-year FY 2019/2021 funding received in FY 2019 Enacted Budget for Lease Replacement Prospectus.

<sup>3</sup> Three-year FY 2020/2022 funding is requested to fund the remainder of costs associated with the Lease Replacement Prospectus.

**APPENDIX A**

**COST ESTIMATES FOR RENTAL CHARGES LEVIED BY GSA**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2019 to FY 2020 Variance</b>
<b>GSA Rent</b> <b>633 Indiana Avenue</b> <b>333 Constitution Avenue</b> <b>1025 F Street</b> <b>90 K Street</b>	\$3,117,000	\$3,127,000	\$10,000
<b>Non-GSA Rent</b> <b>601 Indiana Avenue</b> <b>500 Indiana Avenue</b>	\$1,947,000	\$1,945,000	(\$2,000)
<b>Total</b>	\$5,064,000	\$5,072,000	\$8,000

**COST ESTIMATES FOR BUILDING SECURITY FEES LEVIED BY THE FEDERAL PROTECTIVE SERVICE AND NON-FPS CONTRACTED SECURITY SERVICES**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2019 to FY 2020 Variance</b>
<b>FPS Security</b> <b>633 Indiana Avenue</b> <b>333 Constitution Avenue</b> <b>1025 F Street</b> <b>90 K Street</b>	\$281,000	\$333,000	\$52,000
<b>Non-FPS Security</b> <b>601 Indiana Avenue</b>	\$217,000	\$242,000	\$25,000
<b>Total</b>	\$498,000	\$575,000	\$77,000

The increases in FPS security costs are partially based on rate changes and adding additional guards for the 633 Indiana Avenue location because more client services have been moved to that building. Additionally, FPS is changing their fee structure beginning in FY 2020. The basic security fee levied on PSA will decrease but the direct costs for agency-specific contracted protective security officers and technical countermeasures (e.g., x-ray machines) will increase by a greater percentage, resulting in a net overall cost increase for security services. Increase in costs for non-FPS security services are based on rate changes associated with the new contract.

## APPENDIX B

**LEASE REPLACEMENT PROSPECTUS** – PSA revised its housing plan in June 2018 which reduced the planned replacement space for 601 Indiana Avenue by approximately 6,300 usable square feet. Consequently, PSA recalculated the estimated requirements for the costs funded in the FY 2019 budget request. The majority of costs in the table below are based on usable square feet with the exception of: (1) slide scale and overhead costs which are fixed and were not revised; and (2) IT collaborative spaces costs which are based on a fixed number but were revised to correct the calculation. Based on this revision, PSA’s estimated FY 2020 requirements of \$1,754,000 are partially offset by a reduction of \$756,000, netting a total request of \$998,000. The offset is the difference between the original estimate submitted in the FY 2019 budget request and the revised estimate of FY 2019 requirements. The table below contains a crosswalk from the FY 2020 requirements to the net FY 2020 request.

<b>Crosswalk Between FY 2020 Requirements, Offset Due to Revised FY 2019 Estimate, and Net FY 2020 Request</b>					
<b>Program Area</b>	<b>FY 2020 Requirements</b>	<b>Original Estimate in FY 2019 Budget</b>	<b>Revised Estimate of 2019 Requirements</b>	<b>Difference/ Offset (C-B)</b>	<b>Net FY 2020 Request (A+D)</b>
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b><u>Real Property Costs</u></b>					
<b>Design</b>	\$0	\$395,000	\$354,000	(\$41,000)	(\$41,000)
<b>Construction</b>	\$0	\$6,590,000	\$5,896,000	(\$694,000)	(\$694,000)
<b>Standard Contingency built-in by GSA (10%)</b>	\$0	\$699,000	\$624,000	(\$75,000)	(\$75,000)
<b>GSA Management Fee (4%)</b>	\$0	\$195,000	\$175,000	(\$20,000)	(\$20,000)
<b>Slide Scale Overhead Fee</b>	\$0	\$30,000	\$30,000	\$0	\$0
<b>Less Tenant Improvement Allowance Amortized in Monthly Rent Payments</b>	\$0	(\$2,800,000)	(\$2,505,000)	\$295,000	\$295,000
<b>Total Real Property Costs</b>	<b><u>\$0</u></b>	<b><u>\$5,109,000</u></b>	<b><u>\$4,574,000</u></b>	<b><u>(\$535,000)</u></b>	<b><u>(\$535,000)</u></b>

Program Area	FY 2020 Requirements	Original Estimate in FY 2019 Budget	Revised Estimate of 2019 Requirements	Difference/ Offset (C-B)	FY 2020 Request (A+D)
	A	B	C	D	E
<b><u>Personal Property Costs</u></b>					
Move	\$228,000	\$0	\$0	\$0	\$228,000
IT/Communications	\$0	\$452,000	\$405,000	(\$47,000)	(\$47,000)
Signage, Artwork, Graphics	\$56,000	\$0	\$0	\$0	\$56,000
Security	\$0	\$174,000	\$156,000	(\$18,000)	(\$18,000)
Furniture Units	\$1,470,000	\$0	\$0	\$0	\$1,470,000
IT Collaborative Spaces	\$0	\$213,000	\$214,000	\$1,000	\$1,000
Standard Contingency built-in by GSA (10%)	\$0	\$413,000	\$256,000	(\$157,000)	(\$157,000)
<b>Total Personal Property Costs</b>	<b><u>\$1,754,000</u></b>	<b><u>\$1,252,000</u></b>	<b><u>\$1,031,000</u></b>	<b><u>(\$221,000)</u></b>	<b><u>\$1,533,000</u></b>
<b>Total GSA's Move and Replication Estimated Costs for FY 2019</b>	<b>\$1,754,000</b>	<b>\$6,361,000</b>	<b>\$5,605,000</b>	<b>(\$756,000)</b>	<b>\$998,000</b>
<b><u>Lease Early Termination Costs</u></b>	<b><u>\$0</u></b>	<b><u>\$943,000</u></b>	<b><u>\$943,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Totals</b>	<b>\$1,754,000</b>	<b>\$7,304,000</b>	<b>\$6,548,000</b>	<b>(\$756,000)</b>	<b>\$998,000</b>