



Operation Artemis Senior Leader Brief

Published 6 May 2021 (15:30 ET) – Updates in Blue



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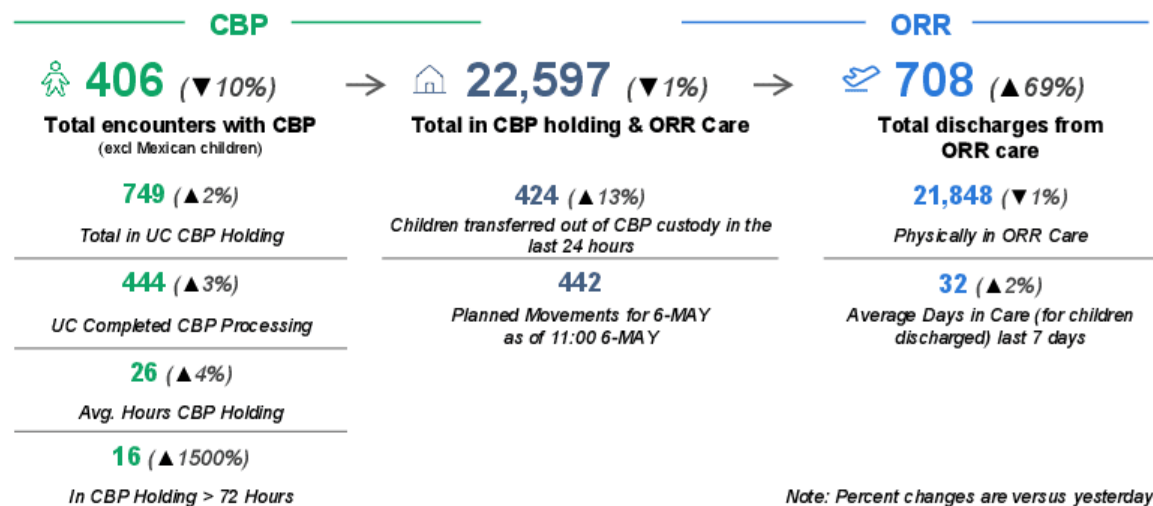
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Progress Towards Objectives (Reported as of 23:59 local time on 5-MAY per facility)

BLUF: Border crossings by unaccompanied children (UC) at the U.S. southern border is on pace for the highest level in 20 years. ACF/Office of Refugee Resettlement (ORR) manages the UC Program.

5/2 – 5/8 Weekly Objectives	Status & Progress	
Add 1,925 EIS and ICF staffed beds this week	807 staffed beds added 1,118 staffed beds short of goal	Day 4 of 7 Tracking 27% behind goal pace 1,925
Add 200 Shelter and TFC beds this week	18 beds added (net) 182 beds short of goal	Day 4 of 7 Tracking 84% behind goal pace 200
Transfer 3,262 children to ORR this week	1,565 children transferred 1,697 transfers short of goal	Day 4 of 7 Tracking 16% behind goal pace 3,262
Discharge 3,800 children this week	2,018 children discharged 1,782 children short of goal	Day 4 of 7 Tracking 7% behind goal pace 3,800

Key Metrics (Reported as of 23:59 local time 5-MAY per facility)



Facilities Snapshot (Reported as of 23:59 ET on 5-MAY)

Facilities	UC in ORR Care	UC En Route	Available Beds	Staffed Bed Capacity	Discharges (Last 24 Hours)	Discharges (Since 2-MAY)	UC Med Isolation	Staffing Issues	Facility Issues	Health Issues	Safety Issues	Contract Issues	CM Staffing	CM Training	CM Equip. & Facilities
Delphi Donna, TX EIS	1,347	0	0	1,347	33	78	314	●	●	●	●	●	●	●	●
Dimmit, TX EIS	369	7	55	431	38	38	71	●	●	●	●	●	●	●	●
Freeman San Antonio, TX EIS	1,359	0	651	2,010	75	231	42	●	●	●	●	●	●	●	●
Ft. Bliss, TX EIS	4,156	221	308	4,685	77	224	326	●	●	●	●	●	●	●	●
KBH Dallas, TX EIS	1,373	0	617	1,990	47	163	109	●	●	●	●	●	●	●	●
Lackland AFB, TX EIS	370	0	2	372	0	12	20	●	●	●	●	●	●	●	●
Long Beach, CA EIS	732	0	68	800	8	12	67	●	●	●	●	●	●	●	●
Midland, TX EIS	535	0	66	601	4	49	31	●	●	●	●	●	●	●	●
Pecos, TX EIS	1,151	104	242	1,497	22	61	83	●	●	●	●	●	●	●	●
Pomona, CA EIS	216	71	213	500	0	0	18	●	●	●	●	●	●	●	●
San Diego Conv Ctr, CA EIS	1,161	125	164	1,450	125	129	39	●	●	●	●	●	●	●	●
Starr Albion, MI EIS	154	0	51	205	0	9	-	●	●	●	●	●	●	●	●
Carrizo Springs, TX ICF	785	10	64	859	39	155	/	●	●	●	●	●	●	●	●
Licensed Beds	7,732	172	1,439	9,343	237	851	/								
Specialty Beds	310	9	/	319	3	6	/								
Virtual Beds	0	0	/	/	0	0	/								
Total	21,750	719	3,940	26,409	708	2,018	1,120								

● Operating as planned, nothing significant to report ● Issue flagged, Solution identified, anticipated solution by next report ● Potential for mission disruption, Request HQ as assistance ● Did not report

Note: Numbers in RED were manually adjusted. Medical Isolation for Starr EIS was not reported.



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Mission Critical ISSUES (Reported as of 22:00 local time on 5-May per facility)

Mission Critical Issues Needing HQ Assistance

<u>Site</u>	<u>Limiting Factors and Issues</u>
KBH Dallas, TX EIS	<p><u>CM Staffing</u> Current CM staffing is insufficient to achieve ramp-down discharge targets. 16 Federal Volunteers onsite have been trained by contractors and are providing support services to CM staff but are unable to adjudicate complex cases. 900 Category 2B cases are awaiting fingerprints, which is delaying adjudication.</p> <p><u>Health</u> Current UC population has shown a continuous need for MH consults for a total of 39 (+2 from yesterday) mental health consults within 24 hours. Mental health staff is needed (site currently has 0 Mental Health Clinicians).</p>



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Daily UC Dashboard (covers data for previous day: Wednesday, 5-May 2021)

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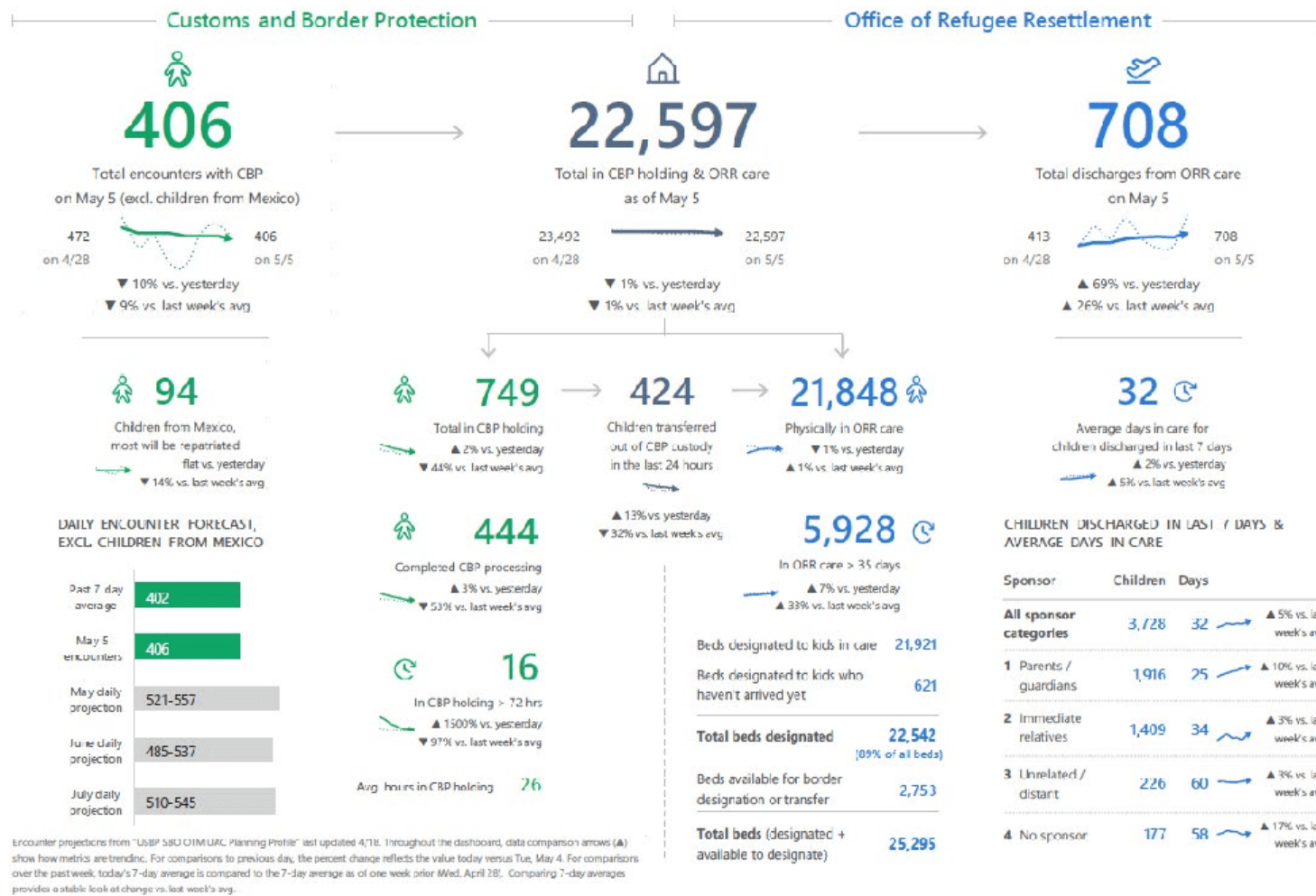
Unaccompanied Children daily report — Thu, May 6

Covers data for the previous day: Wed, May 5

Includes trend indicators (▲) vs. previous day (Tue, May 4) and over the past week

The system is at 89% capacity !

Based on Total in CBP holding & ORR care compared to Total beds (designated - available to designate)



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Published 6 May 2021 (15:30 ET) – Updates in Blue

Daily UC Movement Tracker (Reported as of 11:00 ET on 6-May 2021)

Time in Custody

768 (▲20)
 UC in CBP custody
 28 hrs (▲2)
 Average TIC (all UC)
 152 hrs. (6 days)
 UC in CBP Custody Longest
 18 (▲2)
 UC held >72 Hours

Booked-Out

103
 total UCs booked out by CBP
 since midnight today
 424
 total UCs booked out by CBP
 yesterday (5/05)

Transported

444
 Total UCs were moved by ICE/ERO 0000-2400
 yesterday (5/05)
 303
 Transported by ICE/ERO to HHS Emergency Intake
 Sites (EIS)
 141
 Transported by ICE/ERO to licensed facilities

Facility	Yesterday - 5/5		Today - 5/6		Tomorrow - 5/7
	Designated Movement	Actioned	Designated Movement	Actioned	Proposed Movement
Delphi (Donna, TX)	13	13			
Dimmit (Carrizo Springs, TX)	19	19			55
San Antonio (TX)					
Fort Bliss (TX)			221	16	
KBH Dallas (TX)					
Cobb Center (Dallas, TX)					
Lackland (San Antonio, TX)	12	12			2
Long Beach (CA)	33	33			68
Midland (TX)	12	12			53
Pecos (TX)	123	121			125
Pomona Fairplex (CA)			71	3	
San Diego Convention Center (CA)	81	77	59	6	150
Starr Commonwealth (Albion, MI)					50
(ICF) Carrizo Springs (TX)	30	30			64
CANG Camp Roberts TBD					
UCs to Licensed Facilities	141		91		
Totals	464		442		567



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UC Time in CBP Custody (Reported as of 06:00 ET on 6-May 2021)

UC in Custody greater than 72hr.

- As of 3/12 (Start of joint HHS/FEMA efforts): **2,447 UC**
- As of 3/29 (Peak): **4,074 UC**
- As of 5/6: **15 (▲ 13) UC**

UC in Custody greater than 120hr.

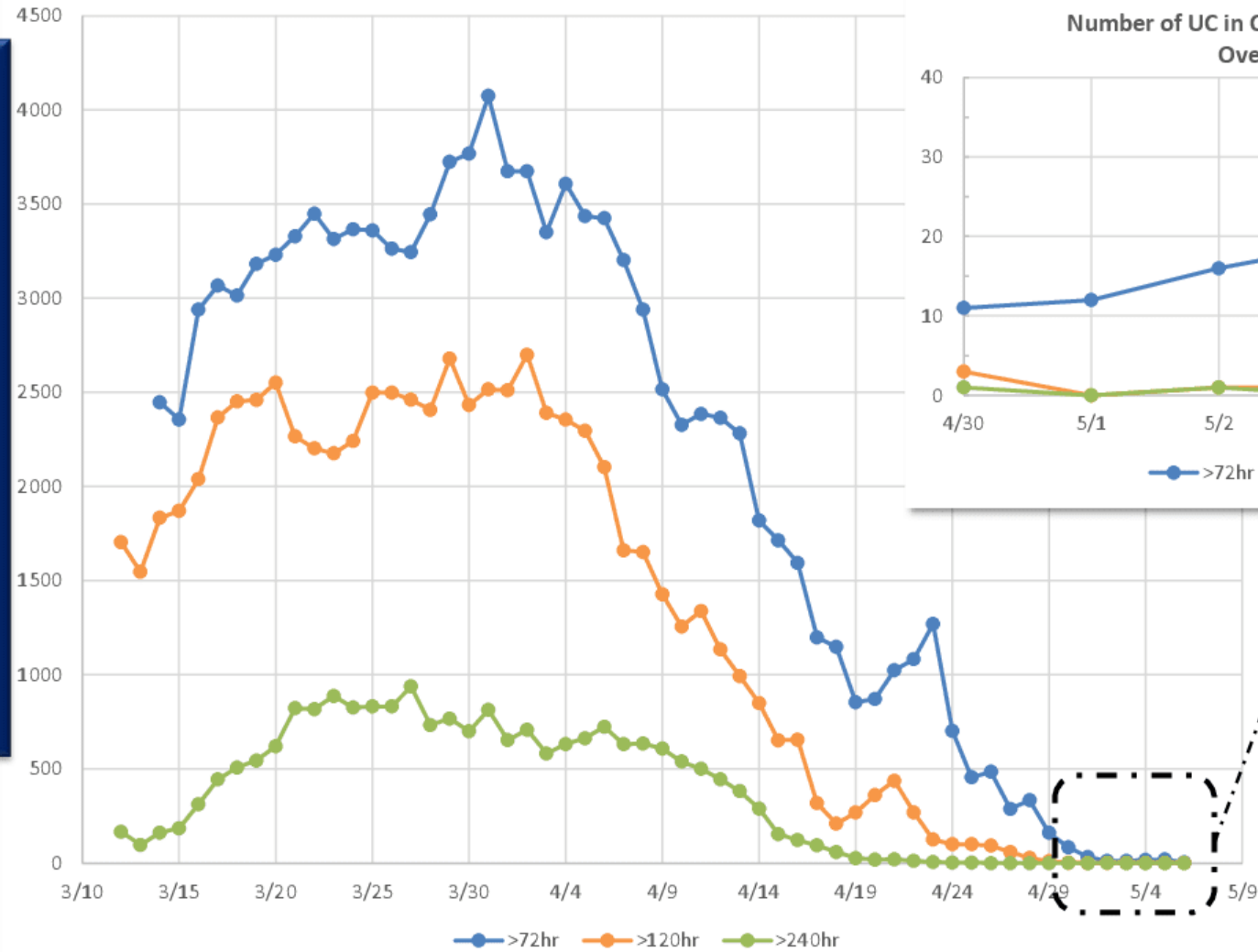
- As of 3/12 (Start of joint HHS/FEMA efforts): **1,704 UC**
- As of 4/2 (Peak): **2,700 UC**
- As of 5/6: **1 UC**

UC in Custody greater than 240hr.

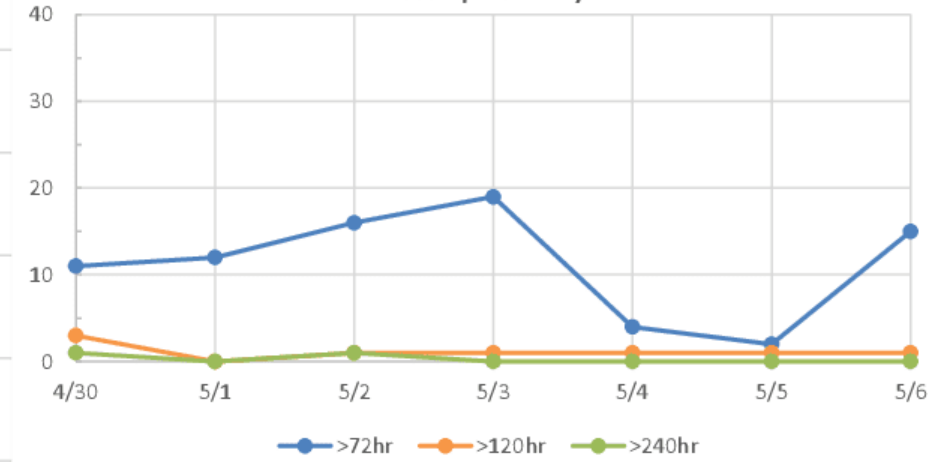
- As of 3/12 (Start of joint HHS/FEMA efforts): **166 UC**
- As of 3/27 (Peak): **938 UC**
- As of 5/6: **0 UC**

All data based on CBP Migration Crisis Action Team Reports. Data as of 6AM 5/6/21

Number of UC in CBP Custody by Time in Custody



Number of UC in CBP Custody by Time in Custody Over the past 7-Days





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Anticipated Bed Capacity and Forecasted Bed Capacity (Reported as of 5-May 2021)

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CBP STAT
Statistical Tracking and Analysis Team

Goals

- ❖ No child remains in CBP custody longer than 72hr
- ❖ No more than 25,000 UC in USG custody/care

Objectives

- 1) **Supporting Effort:** Increase Emergency Intake Site (EIS) and Influx Care Facility (ICF) bed capacity
- 2) **Supporting Effort:** Increase Licensed Bed Capacity
- 3) **Main Effort:** Increase UC discharge rate and reduce the bed capacity requirement

Stabilization: Occurs when EIS, ICF, and Licensed beds exceed bed requirements and are on-track to sustain the surplus

Assumptions

February and March figures represent unreconciled data for those months

Projected bed requirement model updated by CBP STAT on April 21st

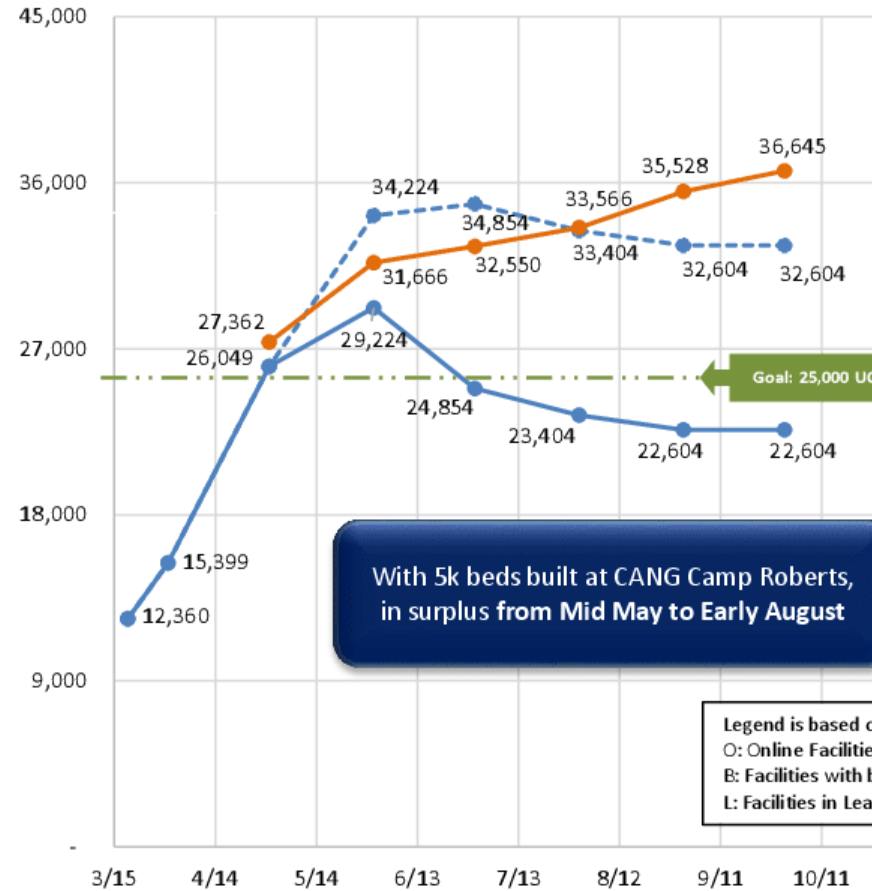
The following assumptions apply to the HHS Operational/Available Beds data line calculation:

- Licensed Bed Capacity is kept constant for the rest of the fiscal year. Capacity calculated by Funded Capacity minus Other Open Funded Capacity (funded but unavailable beds) as of 4/20: **8,951**
- Additional capacity currently scheduled to come online each month, including Influx Care Facilities and Emergency Intake Sites (HHS ORR Facility Tracker)
- Pomona Fairplex bed capacity in buildout status
- Sites in leasing and contracting include: CANG Camp Roberts (HHS ORR Facility Tracker)
- Assumes half of Fort Bliss Expansion (5k) and CANG Camp Roberts (5k & 10k) capacity built by end of May and second half of build out in June
- Reflects closing of NACC Houston, PIA, and scheduled lease end dates

Projected Bed Requirements with 5k at CANG

Camp Roberts

As of 4/27



With 5k beds built at CANG Camp Roberts, in surplus from Mid May to Early August

Legend is based on the HHS/ORR Facility Matrix:

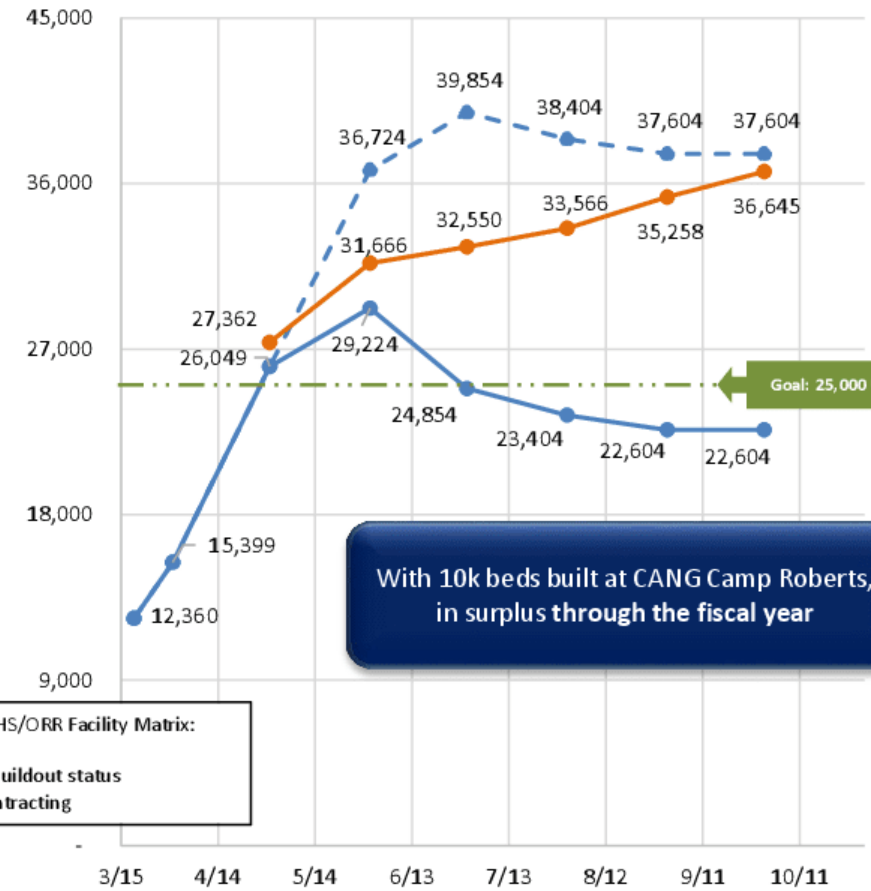
- O: Online Facilities
- B: Facilities with beds in buildout status
- L: Facilities in Leasing/Contracting

- Total Beds (O, B)
- Total Beds (O, B, L, & Licensed) Roberts 5k
- Projected Requirement w/ Roberts 5k (4/21)

Projected Requirements with 10k at CANG

Camp Roberts

As of 4/27



With 10k beds built at CANG Camp Roberts, in surplus through the fiscal year

- Total Beds (O, B)
- Total Beds (O, B, L, & Licensed) Roberts 10k
- Projected Requirement w/ Roberts 10k (4/21)



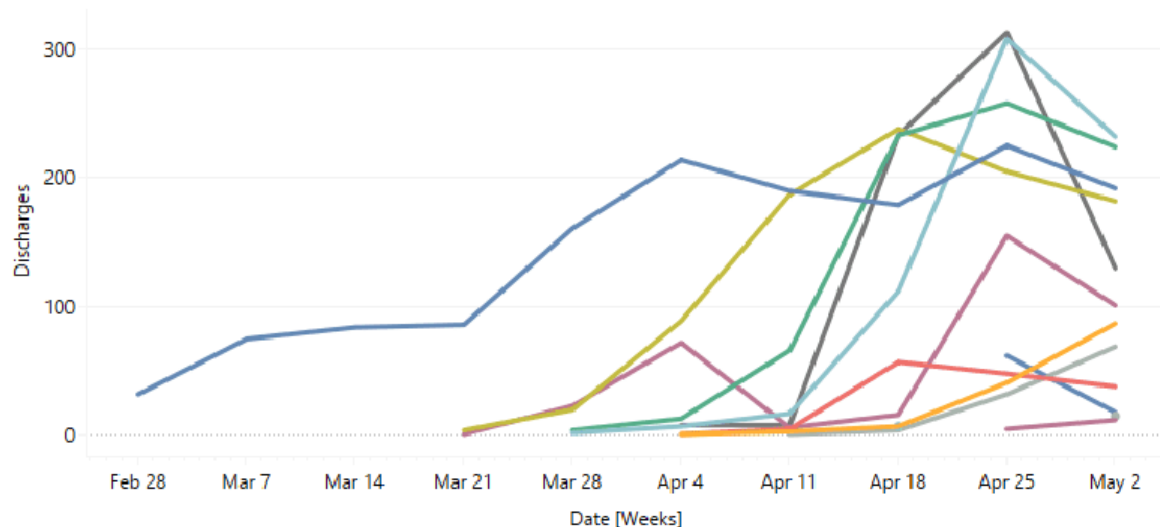
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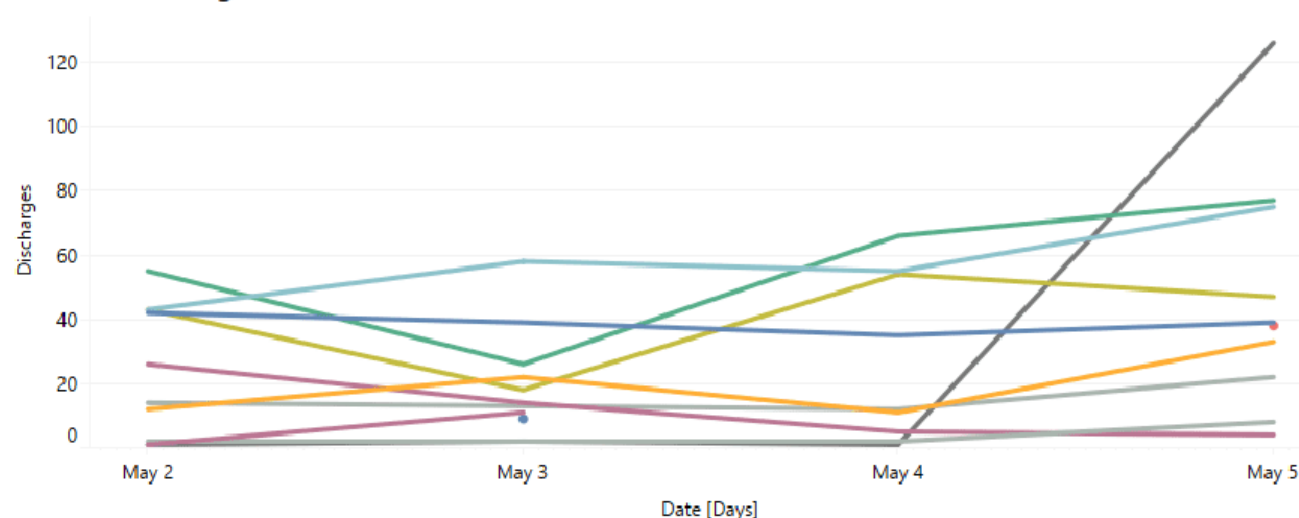
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Discharges (Reported as of 23:59 ET on Wednesday, 5-May 2021)

EIS/ICF Discharges Over Time



EIS/ICF Discharges For Goal Week



Total Discharges Since May 2: **2,018**

- Program Name
- Carrizo Springs - ICF
 - Delphi - EIS
 - Dimmit - EIS
 - Donna - Virtual - EIS
 - Freeman Expo Center - EIS
 - Ft. Bliss - EIS
 - Kay Bailey Hutchison Convention Center - EIS
 - Lackland - EIS
 - Long Beach Convention Center - EIS
 - Midland - EIS
 - Pecos Children's Center (PCC) - EIS
 - San Diego Convention Center - EIS
 - Starr Commonwealth - EIS

Site	Date Online	Discharges Yesterday	Discharges Since Sunday	Avg Discharge Rate Past 7 Days
Carrizo Springs - ICF	3/17/2021	39	155	3.96%
Delphi - EIS	4/6/2021	33	78	1.08%
Dimmit - EIS	4/5/2021	38	38	2.39%
Donna - Virtual - EIS	-	0	0	
Freeman Expo Center - EIS	3/29/2021	75	231	3.76%
Ft. Bliss - EIS	3/30/2021	77	224	1.30%
Kay Bailey Hutchison Convention Center - EIS	3/17/2021	46	162	2.81%
Lackland - EIS	4/17/2021	0	12	0.55%
Licensed	-	237	852	3.00%
Long Beach Convention Center - EIS	4/22/2021	8	12	0.26%
Midland - EIS	3/14/2021	4	49	3.42%
Pecos Children's Center (PCC) - EIS	4/5/2021	22	61	1.19%
San Diego Convention Center - EIS	3/27/2021	126	130	3.57%
Specialty	-	3	6	0.69%
Starr Commonwealth - EIS	4/11/2021	0	9	2.65%
Grand Total		708	2,018	2.42%

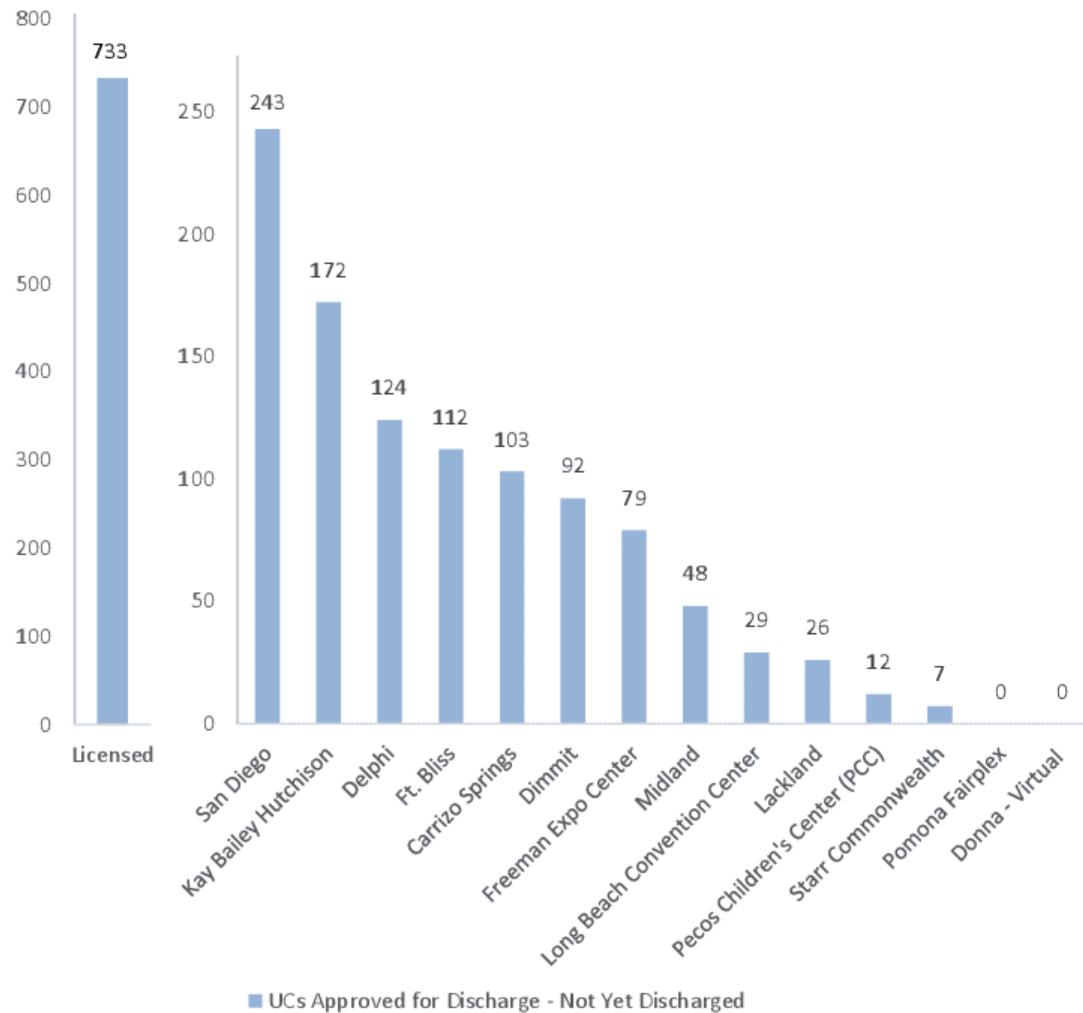


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UC Approaching Discharge (Reported as of 13:00 ET on Thursday, 6-May 2021)



EIS Site Name	UCs Approved for Discharge - Not Yet Discharged	Total Discharged Yesterday 5/5	UCs Discharged Against Weekly Goal (Since 2-May)	Discharged Against Weekly Goal % (Since 2-May)
Delphi	124	33	78/150	52%
Dimmit	92	38	38/67	57%
Freeman Expo Center	79	75	231/250	92%
Ft. Bliss	112	77	224/550	41%
Kay Bailey Hutchison Convention Center	172	47	163/400	41%
Lackland	26	0	12/15	80%
Long Beach Convention Center	29	8	12/40	30%
Midland	48	4	49/159	31%
Pecos Children's Center (PCC)	12	22	61/135	45%
Pomona Fairplex	0	0	0/0	0%
San Diego Convention Center	243	125	129/180	72%
Starr Commonwealth	7	0	9/14	64%
Carrizo Springs	103	39	155/195	79%
Licensed	733	237	851/1648	52%
Total*	1780	705	2012/3803	53%

* Total does not include Specialty Discharges

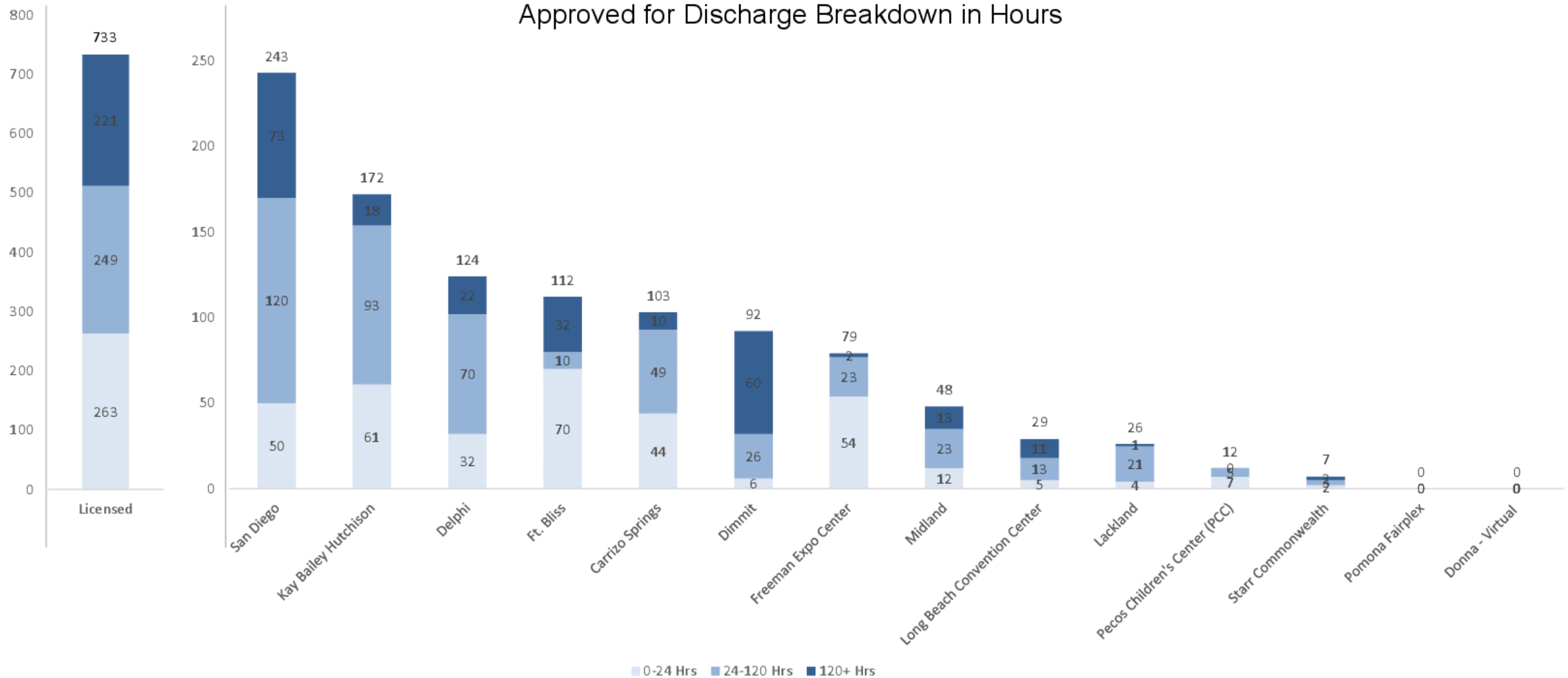


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UC Approaching Discharge (Reported as of 13:00 ET on Thursday, 6-May 2021)





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Facility Tracker (Covers data for: 5-May 2021 13:00 ET)

Facility Name, Type, Location, Opening, Ending	Census	Capacity			Notes
		Full	Current	Planned Additional Beds	
Online					
Carrizo Springs Influx Care Facility Carrizo Springs, TX Opening Date: 3/10 Closing Date: 12/21/2024	785	1,008	859	FOC Achieved	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Mixed gender teens Mixed gender tender aged children Turnkey solution Operated by BCFS Additional bed capacity available after beds are consolidated
Midland Emergency Intake Site Midland, TX Opening Date: 3/14 Closing Date: 9/21/2021	535	609	601	FOC Achieved	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Female teens Mixed gender tender aged children Turnkey solution with multiple vendors Potential for future transition to an Influx Care Facility Facility capacity decreased to better accommodate tender age children
Dallas – KBH Convention Center Emergency Intake Site Dallas, TX Opening Date: 3/17 Closing Date: 6/2/2021	1,373	2,270	1,990	FOC Achieved	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Teen boys UC need to be out processed by 5/25 due to lease expiration
Dallas – Cobb Center Emergency Intake Site (Medical beds for KBH) Dallas, TX Opening Date: 3/21 Closing Date: 6/3/2021		240	240	FOC Achieved	<ul style="list-style-type: none"> COVID+ isolation and medical capacity for Dallas-KBH
San Diego Convention Center Emergency Intake Site San Diego, CA Opening Date: 3/27 Closing Date: 7/15/2021	1,161	1,450	1,450	FOC Achieved	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Teen girls Mixed gender 5-12 years Turnkey solution with multiple vendors



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Facility Tracker (Covers data for: 5-May 2021 13:00 ET)

Facility Name, Type, Location, Opening, Ending	Census	Capacity			Notes
		Full	Current	Planned Additional Beds	
Online					
Freeman Coliseum & Expo Center Emergency Intake Site San Antonio, TX Opening Date: 3/29 Closing Date: 5/30/2021	1,359	2,100	2,010	FOC constrained by staffing and isolation space	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Teen boys Turnkey solution with Rapid Deployment Supplementing early operations with federal volunteer to address contractor shortfalls Letter of concern was provided to the contractor and acknowledged on 4/11/2021. They are required to provide their plan on how they will address concerns by 4/12/2021 at 3 p.m. UC need to be out processed by 5/25 due to lease expiration
Fort Bliss Emergency Intake Site Ft. Bliss, TX Opening Date: 3/30 Closing Date: 10/02/2021	4,156	10,000	4,685	Beds constructed (not yet staffed): 5/8: ~10,000 Staffing Ramp up is Under Development	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Teen boys and girls Turnkey solution with Rapid Deployment Potential for future transition to an Influx Care Facility Closing date indicates last service contract option Expansion contract signed for 10,000 total bed capacity
Pecos Emergency Intake Site Pecos, TX Opening Date: 4/5 Closing Date: 3/15/2022	1,151	2,000	1,497	5/5 1250 5/7 1500 5/15 1625 5/17 1750 5/19 1875 5/21 2000	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Teen boys and girls Turnkey solution with Rapid Deployment Potential for future transition to an Influx Care Facility Turnkey solution with Family Endeavors
Dimmit Emergency Intake Site Carrizo Springs, TX Opening Date: 4/5 Closing Date: 3/19/2022	369	440	431	FOC Achieved	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Teen boys and girls



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Facility Tracker (Covers data for: 5-May 2021 13:00 ET)

Facility Name, Type, Location, Opening, Ending	Census	Capacity			Notes
		Full	Current	Planned Additional Beds	
Online					
Delphi Emergency Intake Site Donna, TX Opening Date: 4/6 Closing Date: 3/19/2022	1,347	1,500	1,347	FOC Achieved	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Teen boys and girls Contractor has agreed to accept COVID+ children Turnkey solution with Deployed Resources Adjacent to CBP Donna Temporary Processing Facility Potential for future transition to an Influx Care Facility
Starr Commonwealth Emergency Intake Site Albion, MI Opening Date: 4/11 Closing Date: 3/31/2022	154	224	205	FOC Achieved	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Male tender age children Teen boys with male tender age siblings Female tender aged children No staffing contract in place Potential for future transition to Permanent Shelter Network facility
JBSA Lackland Emergency Intake Site Lackland, TX Opening Date: 4/17 Closing Date: 9/30/2021	370	372	372	FOC Achieved	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Girl Tenders; Girl Tender Groups Girl Tender w/teen Girls Siblings Girl & Boy Tenders w/Teenage Girl Siblings Base requiring security plan prior to opening Turnkey solution with Asset Protection and Security Services Potential for future transition to an Influx Care Facility Closing date indicates last service contract option
Long Beach Convention Center Emergency Intake Site Long Beach, CA Opening Date: 4/22 Closing Date: 7/2021	732	800 to place UC 200 m medical isolation	800	FOC Achieved	<ul style="list-style-type: none"> UC Demographic: <ul style="list-style-type: none"> Girl Tenders; Girl Tender Groups Girl Tender w/ teen Girl Siblings Girl & Boy Tenders w/ teen Girl Siblings Facility provided capacity limit for the site – set capacity to 1k including COVID isolation 200 of 1000 beds assigned for medical isolation capacity



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Facility Name, Type, Location, Opening, Ending	Census	Capacity			Notes
		Full	Current	Planned Additional Beds	
Online					
Pomona Fairplex Emergency Intake Site Pomona, CA Opening Date: 5/1 Closing Date: 12/2021	216	Est. 2500+	500	5/6 750 5/8 1000	<ul style="list-style-type: none"> • UC Demographic: <ul style="list-style-type: none"> • Teen Girls w/ tenders (both genders) • Teen Boys w/ tenders (both genders) • Teen Girls and Teen Boys w/ tenders (both genders) • Wraparound staffing ramp-up 4-5 weeks



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Facility Tracker (Covers data for: 5-May 2021 13:00 ET)

Facility Name, Type, Location, Opening, Ending	Census	Capacity			Notes
		Full	Current	Planned Additional Beds	
Leasing & Contracting					
CANG Camp Roberts Emergency Intake Site Camp Roberts, CA Opening Date: TBD Closing Date: 4/2022	0	5,000	0	Ramp-up Under Development	<ul style="list-style-type: none"> UC Demographic: Requesting maximum flexibility <ul style="list-style-type: none"> Design criteria for site being developed to ensure buildout matches requirements for youth care USACE lease amendment with State of CA and CANG: Pending signatures from the State of California/CANG and USACE MOA between State of CA/CANG and HHS: pending finalization HHS IAA with USACE: fully executed Soliciting vendors for a phased buildout to 5000 bed capacity; soliciting vendors for wraparound services
Closed					
NACC Houston Emergency Intake Site Houston, TX	Opening Date: 4/1/2021 Closing Date: 4/17/2021				
PIA Emergency Intake Site Erie, PA	Opening Date: 4/13/2021 Closing Date: 4/26/2021				



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Facility Tracker (Covers data for: 5-May 2021 13:00 ET)

Facility Name, Type, Location,	Notes
Site Assessment	
CBP USBP Stations	<ul style="list-style-type: none"> • Prioritized list developed and scheduling additional site assessments at El Centro, Wellington, and St. Louis II • Status unknown for MOU
Naval Station Great Lakes (IL)	<ul style="list-style-type: none"> • Site assessment conducted for 4/7 • HHS placed decision on hold

Assessed – Not Viable

Department of Defense	Federal, State, and Local	Private Sector
<ul style="list-style-type: none"> • Camp Atterbury – unavailable due to military mobilization • Camp Pendleton (CA) – rejected due to environment: “superfund site” • Hampton Roads – required significant modification for line-of site • Nevada Elko NG Armory – in the middle of the desert, difficult to staff, not on NGB’s available site list • Peterson AFB: un-mitigatable environmental hazards (hanger in active flight line) • Ft Benning: limited bed capacity 	<ul style="list-style-type: none"> • Austin Convention Center – too few bed spaces (200) & Short Lease availability • Buena Vista High School (GA) – mold, asbestos, roof repair required • FLETC – fully occupied with CBP agent training; previously used open space converted to CBP training grounds • Federal Center (Seattle) – security concerns • Moffett Point Federal Airfield – considered a “superfund site” • Anthony Area (BLM) – Insufficient infrastructure and extensive site work • Tornillo (USBP) – political history • El Centro (USBP) – not viable 	<ul style="list-style-type: none"> • Nix Behavioral Center (San Antonio): owner wanted min 10yr lease, facility required extensive repair, only 200 bed capacity • Washington Convention Center (Seattle) – security concerns (downtown Seattle, too much ingress/egress) fire alarm evac would be into streets of downtown Seattle • Glorieta Adventure Camp (New Mexico) – Short lease duration due to summer season, potentially viable in fall • Orange County, FL Convention Center (Orlando) –Not available • Sleep Train (Sacramento) – limited capacity; lease length • Crowne Plaza (Dallas) – Company HQ not interested • Ridgeview (Denver) – Forwarded to PSN group • Eastgate (Bellevue) – Security concerns and limited capacity • Chabad Jewish Center (Goldsboro) – Referred to PSN Group • Piney Woods School (MS) – Not viable



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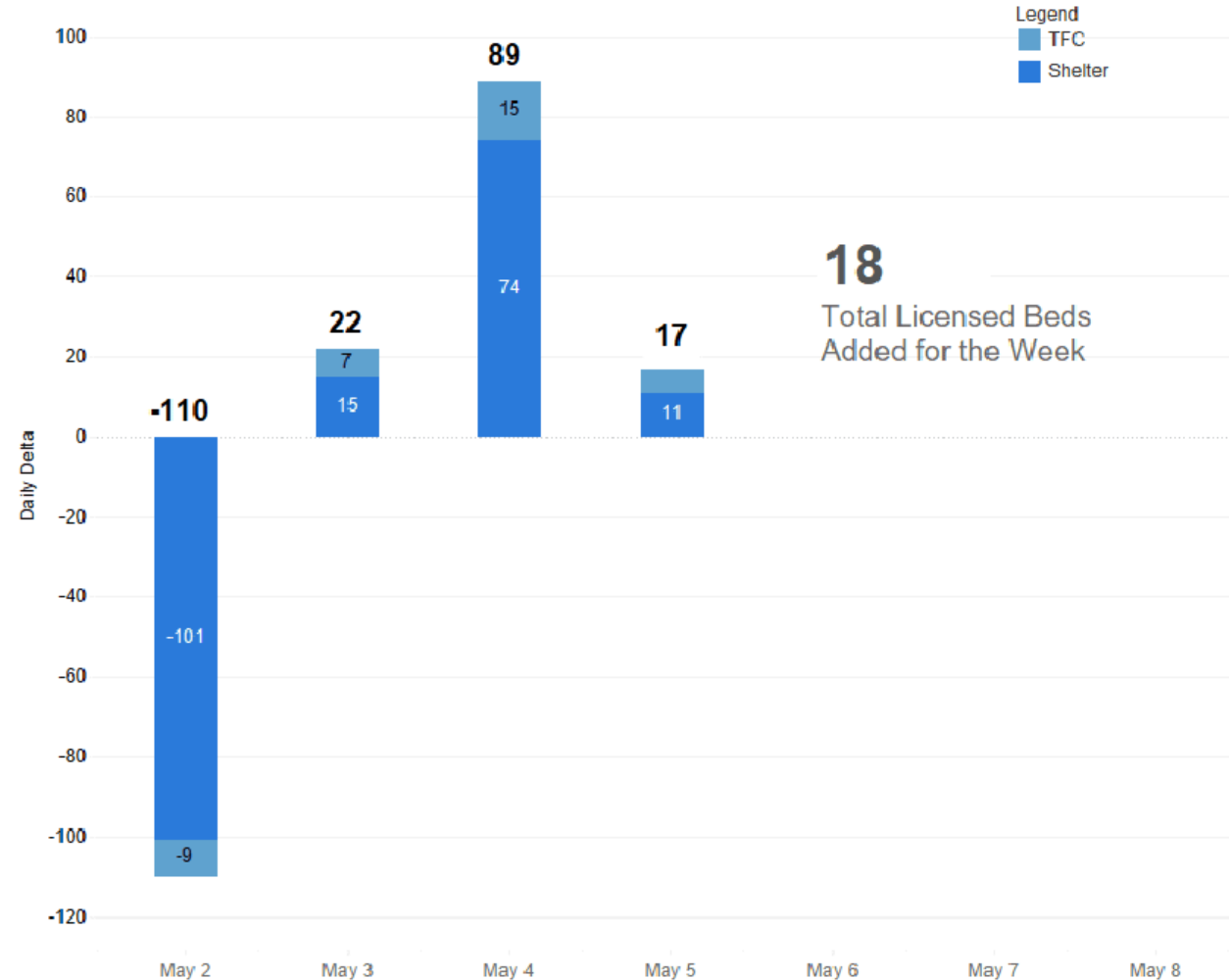


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Daily Beds Added (Data as of Wednesday, 5-May 2021 23:59 ET)

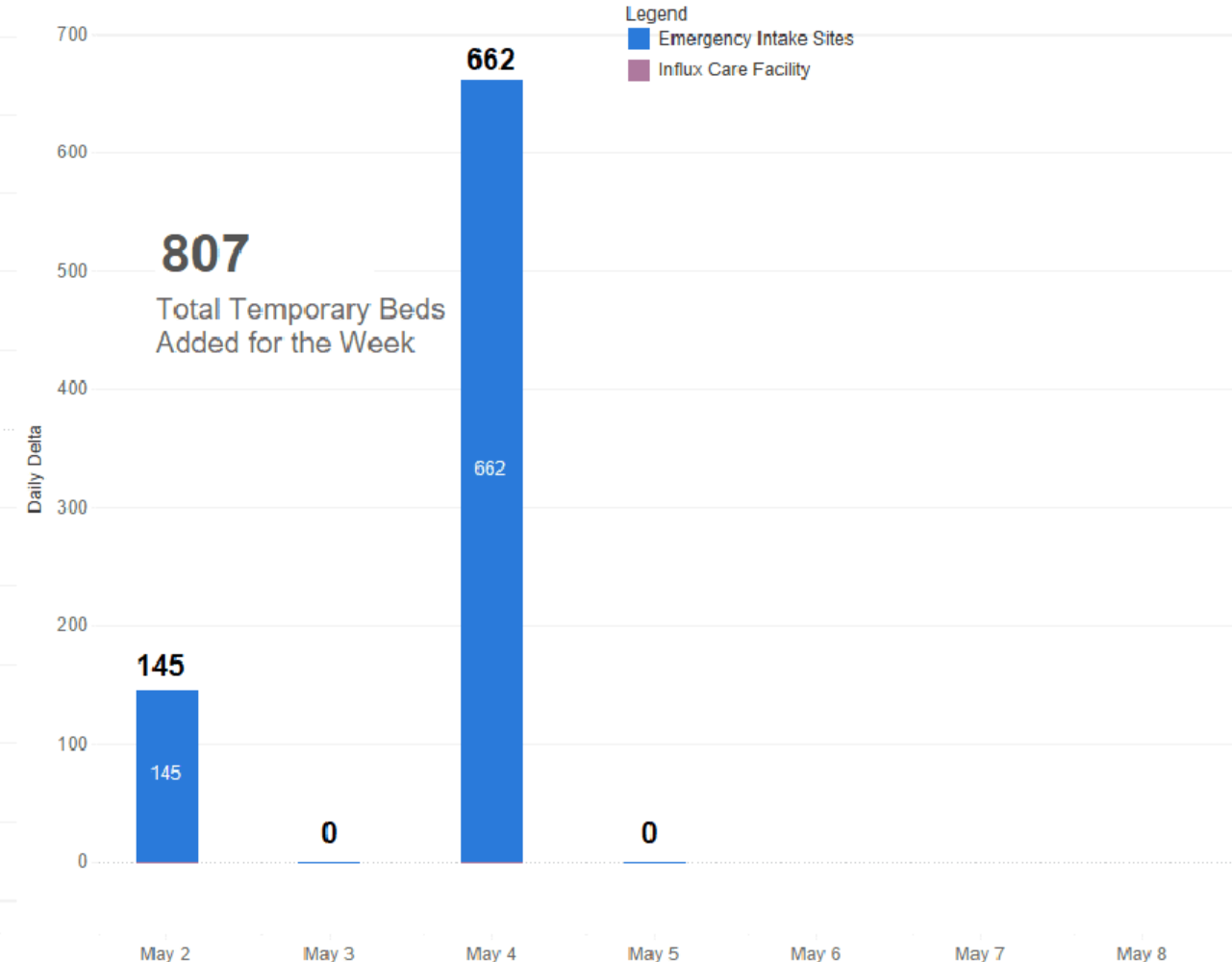
Daily Licensed Beds Added

Data as of May 5 23:59 EST



Daily Temporary Beds Added

Data as of May 5 23:59 EST



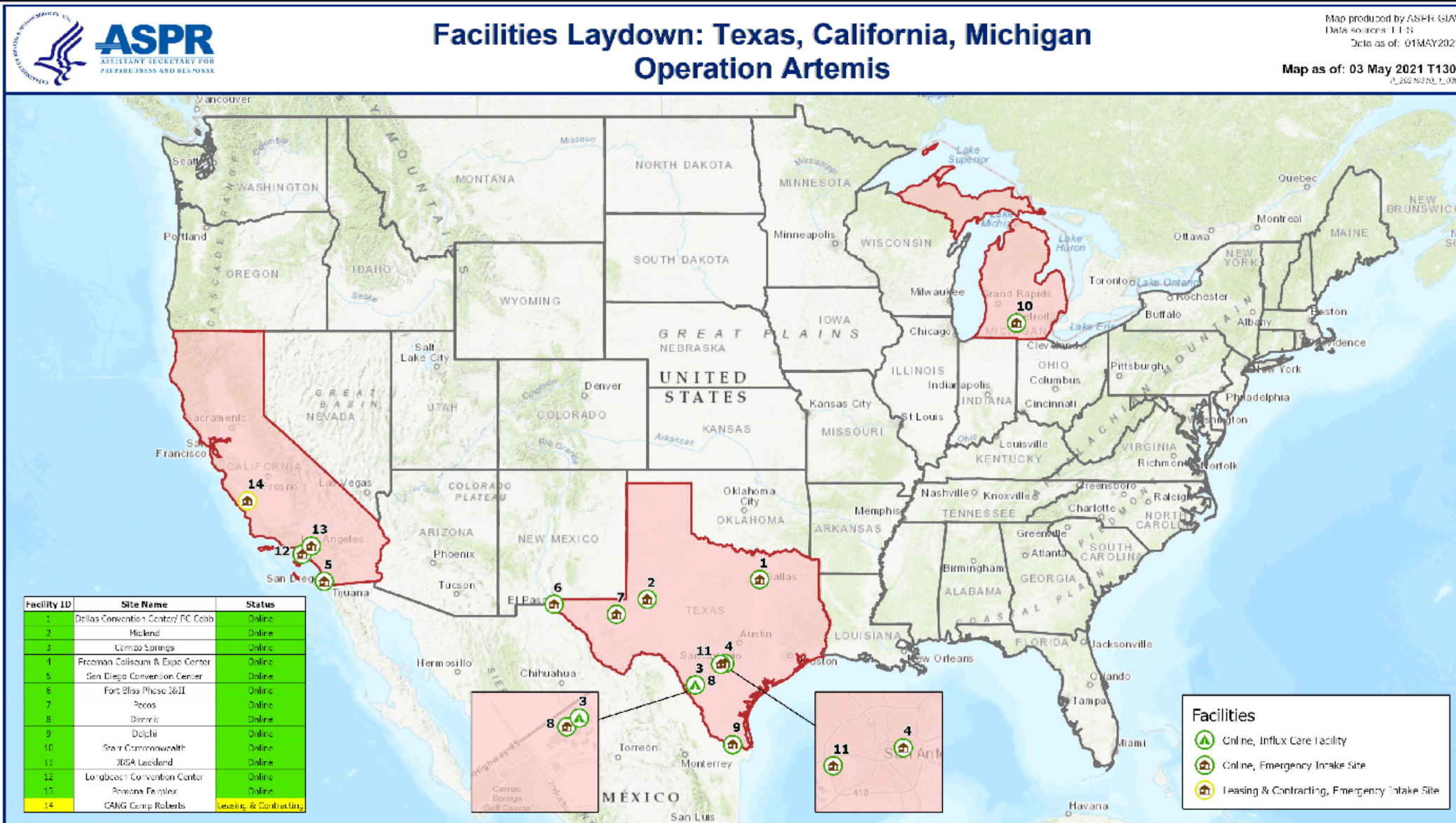


Operation Artemis Senior Leader Brief

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Area of Operations: Facilities Laydown (No changes since Monday, 3-May 2021)



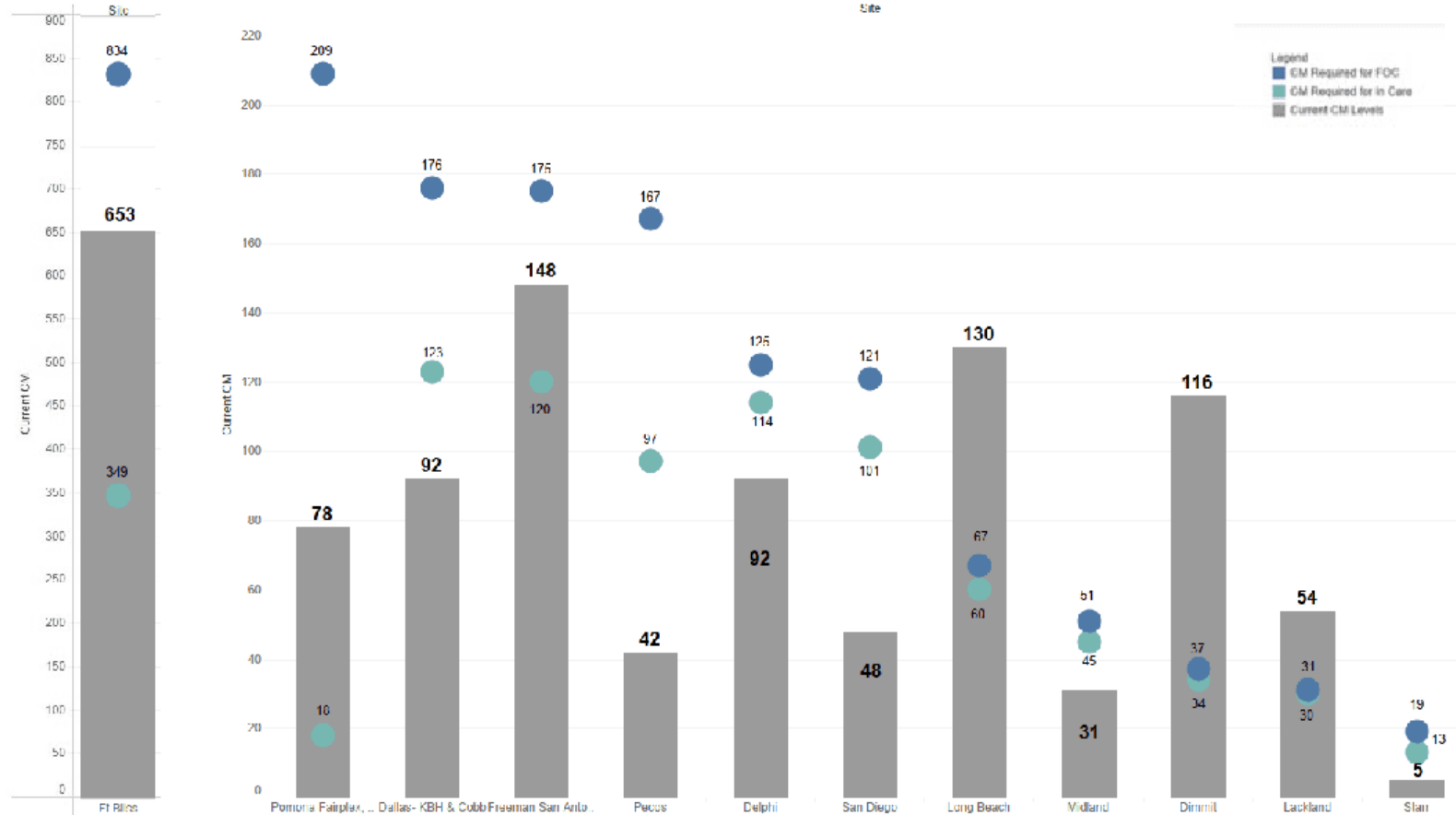


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Case Management Current vs Required (Covers data for: Wednesday, 5-May 2021)



Assumptions:

- Fort Bliss, Starr Albion, Lackland AFB, and Midland will receive 50% tenders evenly distributed between the ages 6 – 12 and 0 – 5 and 50% non-tender
- San Diego Convention Center will receive 25% tenders evenly distributed between the ages 6 – 12 and 0 – 5 and 75% non-tender
- All remaining sites are non-tender
- Fort Bliss has a FOC of 10,000 and has been separated into its own graph due to the scaling. For Fort Bliss, 50% will be tender; however, currently they are not accepting tender, which has been factored into calculations for current need based on UC in ORR care
- Pomona Fairplex are currently building up sites and projections are based on an estimated number of beds
- Current data was used from daily reports; however, not all sites provide daily reports on staffing levels
- The calculations assume the following ratios and one shift per day:
 - 1:12 case managers

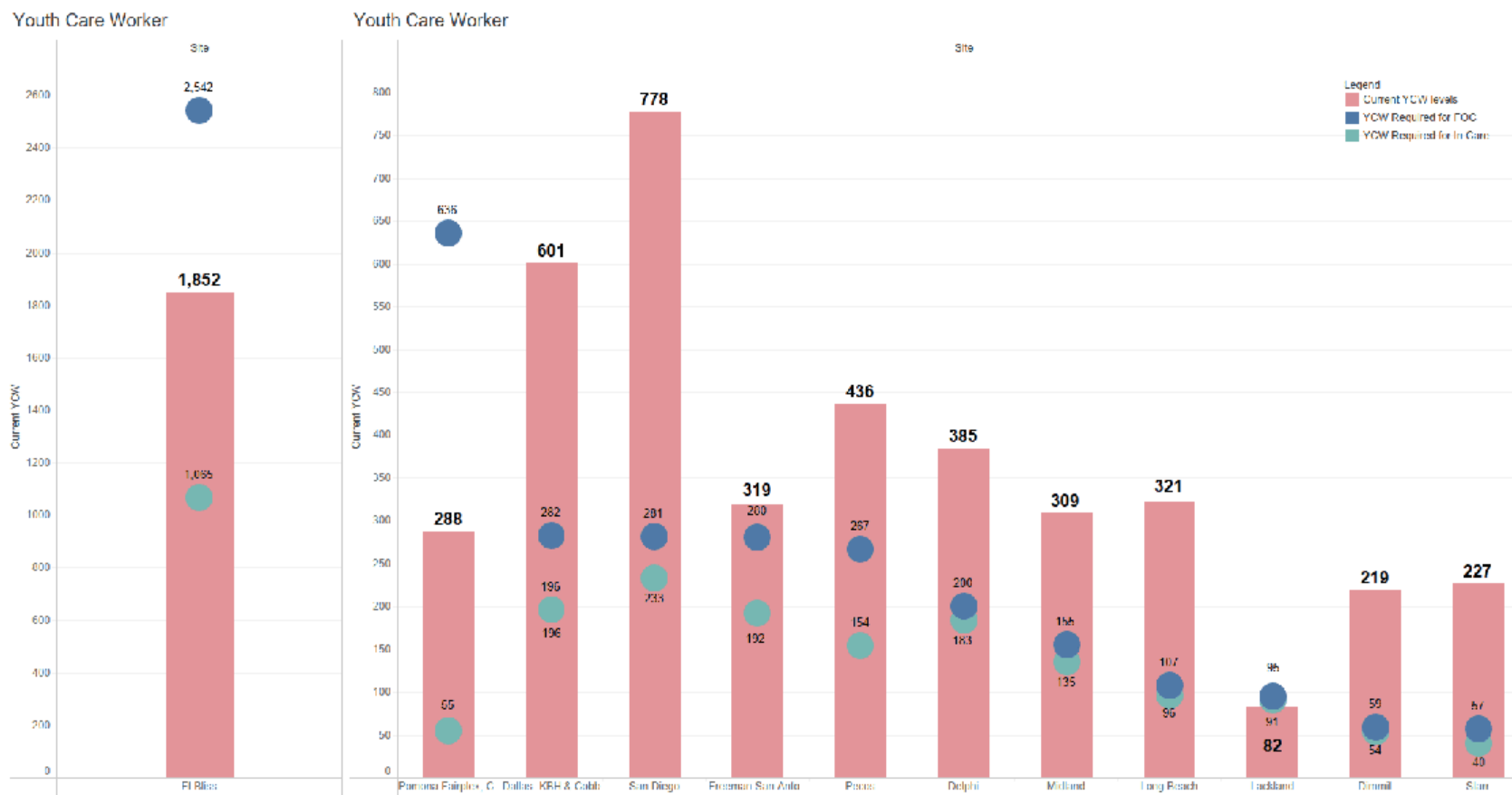


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Youth Care Worker Current vs Required (covers data for: Wednesday, 5-May 2021)



Assumptions:

- Fort Bliss, Starr Albion, Lackland AFB, and Midland will receive 50% tenders evenly distributed between the ages 6 – 12 and 0 – 5 and 50% non-tender
- San Diego Convention Center will receive 25% tenders evenly distributed between the ages 6 – 12 and 0 – 5 and 75% non-tender
- All remaining sites are non-tender
- Fort Bliss has a FOC of 10,000 and has been separated into its own graph due to the scaling. For Fort Bliss, 50% will be tender; however, currently they are not accepting tender, which has been factored into calculations for current need based on UC in ORR care
- Pomona Fairplex are currently building up sites and projections are based on an estimated number of beds
- Current data was used from daily reports; however, not all sites provide daily reports on staffing levels
- The calculations assume the following ratios and two shifts per day:
 - 1:4 tender ages 0 - 5
 - 1:8 tender ages 6 - 12
 - 1:15 non-tender ages



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Finance and Administration (Data as of 09:00 ET, 6-May 2021)

Since February 28:

- ACF has recovered prior year obligations: **\$396.8m**
- ACF received transfers from other HHS appropriations: **\$1.1b**
- ORR reprogrammed funds from refugee resettlement: **\$85m**
- ORR has obligated/initiated obligation actions that total: **\$2.9b**
- With existing resources, a shortfall (of **\$366m**) occurs in May and grows quickly through July with overall projected shortfall in excess of **\$4b**
- Current projections show preliminary budget estimate of **\$8.6b** for FY21
- Our balance (as of 5/5) is **\$349.1m (▼ \$2.8m)**

OMB approved an additional transfer from HHS resources to the UC program in the amount of **\$850 million** this week. This funding is not reflected in this morning's balance – will be added once execution process is complete. There may be additional **\$846.5 million** available in future weeks. This will mitigate but not fully resolve the projected budget shortfall.

Budget shortfall place licensed permanent capacity at risk.

40% of existing licensed bed capacity is only funded through June 2021 (payments due before July 1).

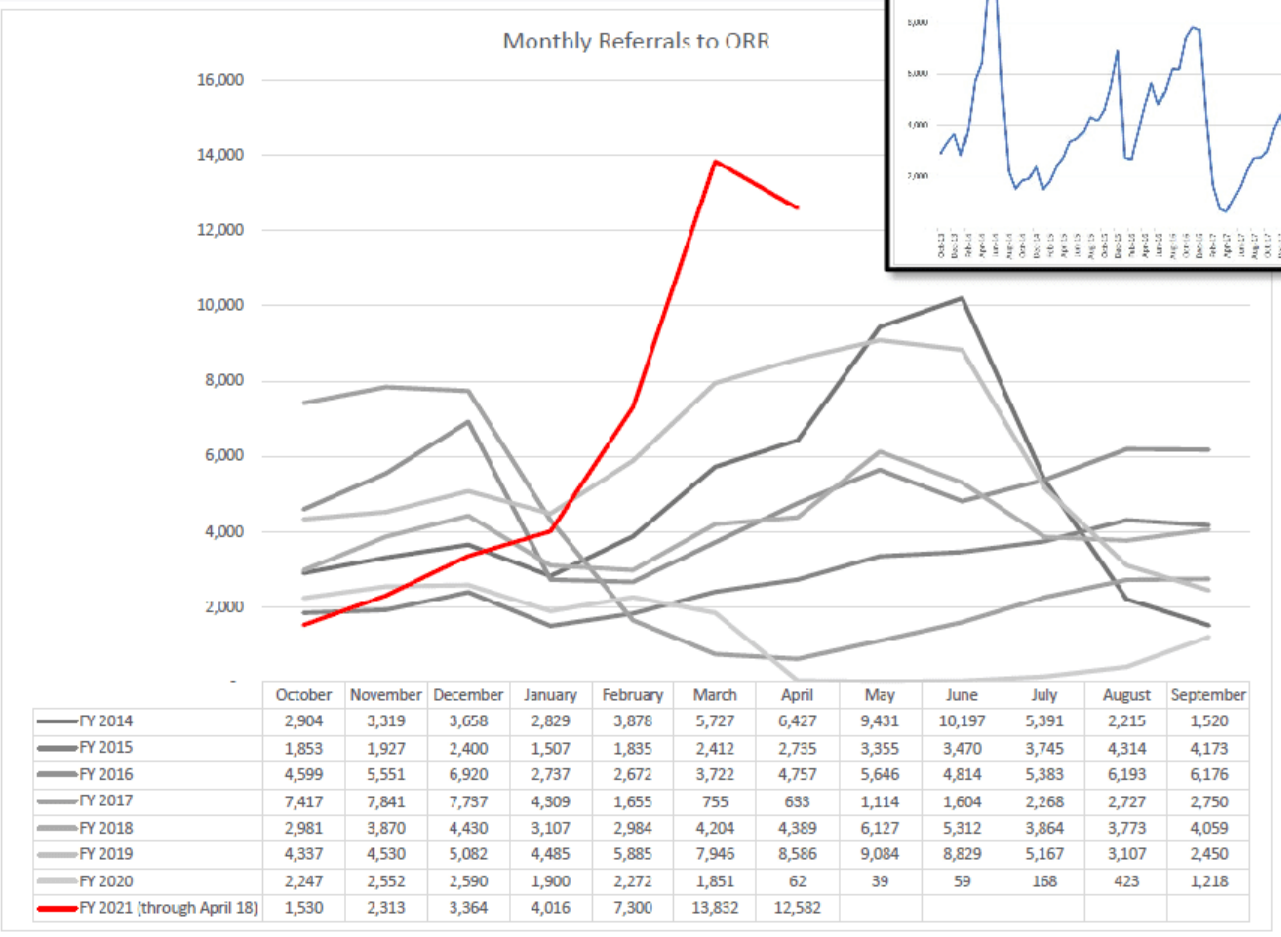
Remaining 60% capacity through July 2021 (payments due before August 1).

ORR requires \$743m to make regularly scheduled payments to grantees.

ACF is revising estimates this week and will provide an updated shortfall projection once that revision is complete.

ACF revisions will include costs for the critical service gaps including case management and medical that operational sites continue to report; Camp Roberts; increases for licensed bed capacity as providers of licensed bed capacity are starting to face staffing shortages as EIS hire away staff from licensed facilities thus further driving up costs and/or creating capacity shortages in the licensed network; and costs for supply orders, IT supports, deployed staff, travel, and additional inter-agency agreements.

Seasonal referral dates are exponentially higher than in previous years and have set historical records for the second month in a row.





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Glossary of Terms

Term	Definition
In Care	<p>In ORR Care. All Unaccompanied Children (UC) who have been physically admitted to an ORR care facility (i.e. when the facility records a child's arrival in Portal) and who have not yet been discharged from ORR care. 'In care' includes UC at Influx and Emergency Intake Sites. <i>Aka "Census."</i></p> <p>In Care does NOT include:</p> <ol style="list-style-type: none"> 1. Unaccompanied Children who have been designated a place in ORR care and have not physically arrived at a facility. 2. Unaccompanied Children who are currently being transported by U.S. Immigration and Customs Enforcement (ICE) to an ORR facility.
Available Beds	<p>The number of beds ostensibly available for ORR designation or transfer. 'Available beds' as captured on the SLB placemat includes beds that are available for direct border placement, as well as beds that are technically available, but not necessarily for direct border placement. This also includes beds that are earmarked for UC with unique attributes, such as nursing mothers or medically cleared.</p> <p>Metric is labeled 'in reserve' in UC Portal.</p> <p>Calculation: Funded Capacity - In care – En Route – In transfer – Unavailable = Available Beds</p>
EIS	<p>Emergency Intake Site. A new type of shelter for Unaccompanied Children, facilitated by the Federal Emergency Management Agency (FEMA). These sites may repurpose existing convention centers (e.g. Kay Bailey Hutchison Convention Center in Dallas, TX) and they are designed to provide temporary housing for children who are in between CBP custody at a holding facility and ORR care at a licensed program (facility).</p>
ICF	<p>Influx Care Facility. A type of care provider facility that is opened to provide temporary emergency shelter and services for unaccompanied children during an influx or emergency. Influx care facilities may be opened on Federally owned or leased properties, in which case, the facility would not be subject to State or local licensing standards; or, at facilities otherwise exempted by the State licensing authority.</p>
Licensed Facility	<p>An ORR Shelter Program or Transitional Foster Care. Does not include "specialty facilities" or EIS or ICF facilities.</p>

Term	Definition
Specialty Facility	<p>A licensed ORR facility that is not a shelter program or Transitional Foster Program. Specialty facilities include Group Home, Long Term Foster Care, Residential Treatment Centers, Secure Facilities, Staff Secure Facilities, Therapeutic Group Homes, and Therapeutic Staff Secure facilities.</p>
UC En Route	<p>En route may refer to UC movement between a CBP facility to an ORR facility, or between two ORR facilities.</p> <p>When moving from a CBP facility to an ORR facility, a UC is considered en route as soon as they have been designated (placed) in UC portal; however, when moving from an ORR facility to an ORR facility, they are not considered 'en route' until they have been discharged from the prior facility.</p>
In Transfer	<p>A transfer has been approved for the UC but they have not yet been discharged from the prior facility.</p>
Placements	<p>The number of Unaccompanied Children who have been designated beds by ORR in the Portal system. This number includes children who may still be in CBP custody, children who are En Route to ORR programs (facilities), or currently 'In Care' at an ORR program. <i>Aka "designations."</i> Does not include "re-designations."</p>
Unavailable Beds	<p>ORR beds that are funded but unavailable for border placement for reasons such as COVID-19 restrictions, an issue with the facility, staffing, quarantine, or other.</p>
Discharges	<p>The number of Unaccompanied Children who have exited ORR's care. Most frequently, discharges are to a sponsor ("reunification"), but it could also be to a Non-Governmental program, an Unaccompanied Refugee Minors Program (URM), a release on their own recognizance after reaching 18 years of age, etc.</p> <p>Calculation: All discharge types - transfer</p>

Term	Definition
Booked Out	<p>When a UC physically leaves CBP custody and is recorded as "booked out" in CBP's system. Once a UC is booked out, they will never be re-admitted to CBP custody. <i>Aka "out processed"</i></p>
Virtual EIS	<p>As part of a new pilot program to reunite UC with sponsors reunited with sponsors directly from CBP facilities, some UC are 'referred' to a virtual EIS so we can track their existence and progress towards reunification in UC Portal.</p>
Case Management Ratio	<p>The total UC in care per facility divided by the number of Case Managers as reported by EIS and ICF sites in the daily Situation Reports.</p>
Sponsor Categories (Cat 1 – Cat 4)	<p>Category 1: Parent or legal guardian (this includes qualifying step-parents who have legal or joint custody of the child or teen)</p> <p>Category 2: An immediate relative—a brother; sister; grandparent or other close relatives (aunt, uncle, first cousin) who either was or was not previously the UAC's primary caregiver (this includes biological relatives, relatives through legal marriage, and half-siblings)</p> <p>Category 3: Other sponsor, such as distant relatives and unrelated adult individuals</p> <p>Category 4: No sponsor has been identified for the UC yet. For a child in care, discharged not to a sponsor.</p> <p>*A sponsor is an individual (in the majority of cases a parent or other relative) or entity to whom ORR releases an Unaccompanied Child out of Federal custody.</p>