



Justice Information Sharing Technology (JIST)

FY 2010 Budget Request At A Glance

| | |
|-------------------------------|---|
| FY 2009 Enacted: | \$80.0 million (71 positions) |
| Current Services Adjustments: | +\$2.2 million (2.8% above FY 2009 Enacted) |
| Program Changes: | +\$41.4 million |
| FY 2010 Budget Request: | \$123.6 million (72 positions) |
| Change from FY 2009 Enacted: | +\$43.6 million (+54.5%) (+1 positions) |

Mission:

The JIST account is a centralized fund that consolidates certain information technology (IT) resources so that the Chief Information Officer (CIO) can effectively coordinate DOJ IT Investments and ensure that infrastructure enhancements are well planned and aligned with the Department's overall IT strategy and enterprise architecture. JIST funds the maintenance of the Justice Consolidated Office Network (JCON), Joint Automated Booking System (JABS), and JCON Secret/Top Secret (JCON S/TS), and the continued development and implementation of the Law Enforcement Information Sharing Program (LEISP), Litigation Case Management System (LCMS), Unified Financial Management System (UFMS), and Public Key Infrastructure (PKI).

Resources:

The budget request for FY 2010 totals \$123.6 million, which is a 54.5 percent increase from the FY 2009 enacted level.

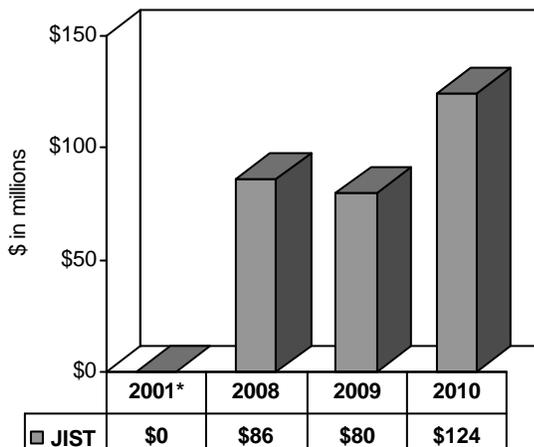
Organization:

JIST funding and allocations are under the management of the CIO. As directed in the FY 2006 JIST appropriation, the Department established a Department Investment Review Board (DIRB). The DIRB oversees the annual selection of the Department's IT investments for budget submission and conducts periodic reviews of the Department's high profile, high cost, or high risk IT investments.

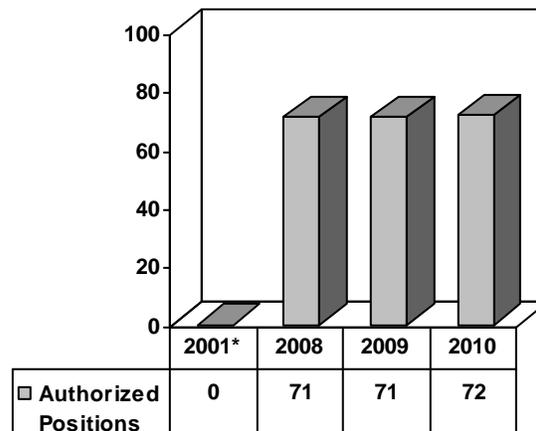
Personnel:

The JIST's authorized positions for FY 2010 total 72 positions. JIST's FY 2010 request includes an increase of 1 position over the FY 2009 level of 71 authorized positions.

Funding (FY 2001 - 2010)



Personnel (FY 2001 - 2010)



*JIST was created in FY 2006

FY 2010 Strategy:

The JIST account provides investments in information sharing technology, infrastructure enhancements, IT component support programs, system development projects and IT improvements across the Department. JIST programs support the Department's staff by providing the IT environment necessary to conduct legal, investigative and administrative functions.

During FY 2009, the focus will be on prioritization of IT investments in order to maximize every dollar available. This includes providing the necessary resources needed to maintain existing systems such as JABS and JCON, and ensuring that funding is sufficient to address continuing implementation of new systems such as LCMS and UFMS.

FY 2009 marks a critical year for the UFMS program. DEA went live on UFMS in January 2009, which was a major milestone for the program. Implementation efforts are underway for ATF, and both the FBI and the BOP are implementing UFMS Acquisition tools. Across the Department, UFMS will replace the disparate collection of outdated financial systems used by Department components. DOJ has taken a major step toward a new and more efficient way of managing its fiduciary responsibilities by implementing UFMS at DEA.

Enhanced information sharing and interoperability solutions will continue to be emphasized, along with network security. The emerging threats to cyber security will continue to be addressed with all available resources, and additional funding is being requested in FY 2010 for enhanced security measures.

FY 2010 Program Changes:

Unified Financial Management System (UFMS): A total of \$21 million is required for program management, oversight and other fixed costs that are critical to the program's success. Included in this amount is \$14 million to restore base funding reduced in the FY 2009 enacted appropriation. The Department, in consultation with OMB, anticipates requesting a reprogramming in FY 2010 to finance additional component implementations. FY 2010 current services resources for this initiative are \$7.1 million.

Cyber Security: 1 position and \$27.4 million in No-year funding is requested for the cyber security initiative to address weaknesses in the current network and security architecture, and to strengthen the Department's Cyber Security operations. This increase will fund the re-engineering and upgrade of the Department's security architecture, and directly benefit DOJ's ability to identify and respond to incidents relevant to today's emerging cyber threats. The requested program increase will establish a baseline for this initiative.

Financial Snapshot 2008

| | |
|---------------------------------------|------|
| Clean Opinion on Financial Statements | Yes |
| Timely Financial Reporting | Yes |
| Material Weaknesses | None |

JUSTICE INFORMATION SHARING TECHNOLOGY

(Dollars in Thousands)

| | SALARIES AND EXPENSES | | |
|--|-----------------------|-----------|----------------|
| | Pos. | FTE | Amount |
| 2008 Appropriation | 71 | 71 | \$85,540 |
| 2008 Rescission | | | -5,000 |
| 2008 Enacted | 71 | 71 | 80,540 |
| 2009 Enacted | 71 | 71 | 80,000 |
| 2010 Request | 72 | 72 | 123,617 |
| Change 2010 from 2009 Enacted | 1 | 1 | 43,617 |
| Adjustments to Base | | | |
| Increases: | | | |
| Pay and Benefits | 0 | 0 | 1,467 |
| Domestic Rent and Facilities | 0 | 0 | 611 |
| Other Adjustments | 0 | 0 | 100 |
| Total Adjustments to Base and Technical Adjustments | 0 | 0 | 2,178 |
| 2010 Current Services | 71 | 71 | 82,178 |
| Program Changes | | | |
| Increases: | | | |
| Cyber Security | 1 | 1 | 27,439 |
| UFMS | 0 | 0 | 14,000 |
| Total Program Changes | 1 | 1 | 41,439 |
| 2010 Request | 72 | 72 | 123,617 |
| Change 2010 from 2009 Enacted | 1 | 1 | 43,617 |

JUSTICE INFORMATION SHARING TECHNOLOGY

SALARIES AND EXPENSES

(Dollars in thousands)

| Comparison by activity and program | 2009 Enacted | | | 2010 Current Services | | |
|------------------------------------|--------------|-----------|-----------------|-----------------------|-----------|-----------------|
| | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount |
| 1 JIST | 71 | 71 | \$80,000 | 71 | 71 | \$82,178 |
| 2 Cyber Security | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 UFMS | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 71 | 71 | \$80,000 | 71 | 71 | \$82,178 |

| Comparison by activity and program | Total Program Changes | | | 2010 Request | | |
|------------------------------------|-----------------------|----------|-----------------|--------------|-----------|------------------|
| | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount |
| 1 JIST | 1 | 1 | \$41,439 | 72 | 72 | \$123,617 |
| 2 Cyber Security | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 UFMS | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 | 1 | \$41,439 | 72 | 72 | \$123,617 |