



Justice Information Sharing Technology (JIST)

FY 2013 Budget Request At A Glance

FY 2012 Enacted:	\$44.3 million (72 positions)
Current Services Adjustments:	-\$26.1 million
Program Changes:	+\$15.2 million
FY 2013 Budget Request:	\$33.4 million (59 positions)
Change From FY 2012 Enacted:	-\$10.9 million (-24.6%) (-13 positions)

Mission:

The JIST account provides information technology (IT) resources so that the Department's Chief Information Officer (CIO) may effectively coordinate enterprise-wide 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 following programs in FY 2013: IT and Cyber Security Transformation, Public Key Infrastructure, Unified Financial Management System (UFMS), and the Law Enforcement Information Sharing Program.

Organization:

The CIO manages the programs funded under the JIST appropriation. The CIO is part of the Justice Management Division and reports to the Assistant Attorney General for Administration. The CIO's Policy and Planning staff, funded under the JIST appropriation, supports the Department's Investment Review Board that oversees the annual selection of the Department's IT investments for the budget submissions and conducts periodic reviews of the Department's high profile, high cost, or high risk IT investments.

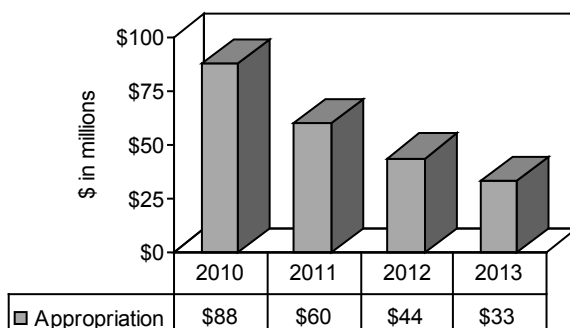
Resources:

The FY 2013 budget request for JIST totals \$33.4 million, which is a 24.6% decrease from the FY 2012 Enacted.

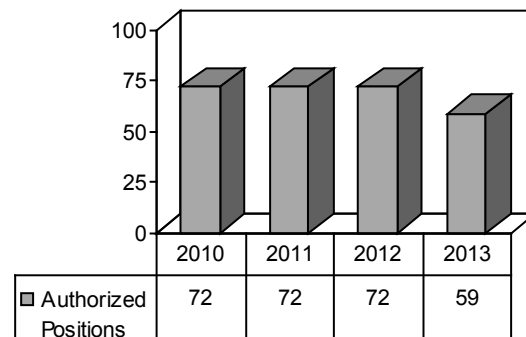
Personnel:

The JIST's direct authorized positions for FY 2013 total 59 positions. JIST's FY 2013 request includes a decrease of -13 positions from the FY 2012 Enacted of 72 direct authorized positions.

Funding (FY 2010 - 2013)



Personnel (FY 2010 - 2013)



FY 2013 Strategy:

The JIST appropriation supports the Department's staff by providing the IT infrastructure and security environments necessary to conduct legal, investigative, and administrative functions. JIST funding provides investments in enterprise IT infrastructure, cyber security, public key infrastructure, information sharing technology, and system development projects across the Department.

The FY 2013 budget includes transfers of \$27.0 million in operations and maintenance (O&M) costs from JIST to the component users of JIST services. By transferring these O&M projects to the Working Capital Fund (WCF) and billing components for these WCF services, the CIO can focus the JIST appropriation to pursue critical enterprise-level initiatives. The programs proposed for transfer to the WCF are the Justice Consolidated Office Network (JCON), JCON Secret/Top Secret (JCON-S/TS), and the Joint Automated Booking System (JABS).

During FY 2013, the CIO will focus on advancing enterprise initiatives to transform IT enterprise infrastructure and cyber security. The JIST IT Transformation and Cyber Security Program is a multiyear commitment that directly supports the Federal CIO's 25 Point Plan to Reform Federal IT Management. The Program is aimed toward implementing the shared IT infrastructure for the Department and shifting investment to the most-efficient computing platforms, including shared services and next generation storage, hosting, networking, and facilities. These infrastructure building blocks will facilitate modernizing and consolidating the Department's IT infrastructure by aligning the Department's IT operational requirements with the Federal Data Center Consolidation and Share First Initiatives. The cyber security threat directed toward the Department is not static; it is a dynamic threat with the scope, number, and complexity of cyber attacks changing and expanding. The Program is aimed toward addressing new and emerging cyber security threats, including insider threats; providing advanced intrusion detection and response capabilities to counter cyber attacks; and consolidating and securing sensitive but unclassified and classified networks.

In FY 2013 JIST includes approximately \$2.5 million to maintain functions such as strategic planning, spectrum management, oversight, liaison, and coordination efforts associated with the former Law Enforcement Wireless Communication appropriation.

FY 2013 Program Changes:

IT Transformation and Cyber Security : \$15.2 million and 0 positions

This program will fund the continuation of IT Transformation and Cyber Security by implementing cost efficient enterprise infrastructure for shared services, storage, hosting, networking, facilities, and support; addressing new and emerging cyber security threats, including insider threats; and providing advanced intrusion detection and response capabilities to counter cyber attacks. FY 2013 current services for this initiative are \$4.2 million.

Justice Information Sharing Technology
(Dollars in Thousands)

	Justice Information Sharing Technology		
	Pos	FTE	Amount
2011 Enacted	72	72	60,164
2012 Enacted	72	72	44,307
2013 Request	59	59	33,426
Change 2013 from 2012 Enacted	-13	-13	-10,881
Technical Adjustments	0	0	0
Total Technical Adjustments	0	0	0
Adjustments to Base			
Increases:			
ATB Transfers	-13	-13	-27,029
Pay & Benefits	0	0	126
Domestic Rent & Facilities	0	0	848
Subtotal Increases:	-13	-13	-26,055
Decreases:	0	0	0
Total Adjustments to Base	-13	-13	-26,055
Total Adjustments to Base and Technical Adjustments	-13	-13	-26,055
2013 Current Services	59	59	18,252
Program Changes			
Increases:			
IT Transformation and Cyber Security	0	0	15,174
Subtotal, Program Increase	0	0	15,174
Decreases:	0	0	0
Total Program Changes	0	0	15,174
2013 Request	59	59	33,426
Change 2013 from 2012 Enacted	-13	-13	-10,881

Justice Information Sharing Technology

(Dollars in Thousands)

Comparison by activity and program	2012 Enacted			2013 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Justice Information Sharing Technology	72	72	44,307	59	59	18,252
Total	72	72	44,307	59	59	18,252
Reimbursable FTE	0	0	0	0	0	0
Grand Total	72	72	44,307	59	59	18,252

Comparison by activity and program	2013 Total Program Changes			2013 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Justice Information Sharing Technology	0	0	15,174	59	59	33,426
Total	0	0	15,174	59	59	33,426
Reimbursable FTE	0	0	0	0	0	0
Grand Total	0	0	15,174	59	59	33,426