



Justice Information Sharing Technology (JIST)

FY 2014 Budget Request At A Glance	
FY 2012 Enacted:	\$44.3 million (72 positions)
Current Services Adjustments:	-\$26.9 million
Program Changes:	+\$8.4 million
FY 2014 Budget Request:	\$25.8 million (59 positions)
Change From FY 2012 Enacted:	-\$18.5 million (-41.7%) (-13 positions)

Mission:

The JIST account provides information technology (IT) resources so 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 2014: IT Transformation and Cyber Security, Public Key Infrastructure, Unified Financial Management System, 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.

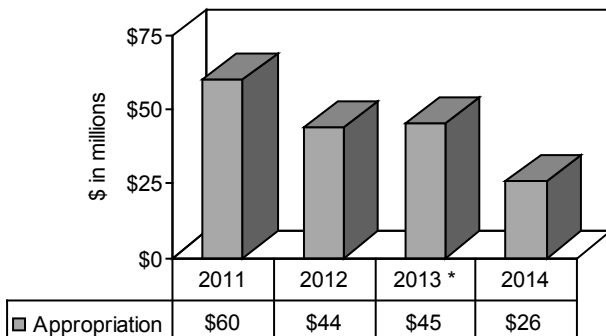
Resources:

The FY 2014 budget request for JIST totals \$25.8 million, which is a 41.7% decrease from the FY 2012 Enacted. The decrease is mainly due to the transfer of 3 projects from JIST to the Working Capital Fund which was also proposed in the FY 2013 Budget.

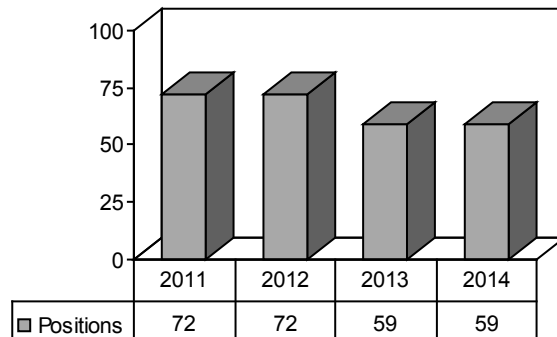
Personnel:

The JIST's direct positions for FY 2014 total 59 positions. JIST's FY 2014 request includes a decrease of -13 positions from the FY 2012 Enacted of 72 direct positions. The decrease is due to the transfer of 3 projects from JIST to the Working Capital Fund which was also proposed in the FY 2013 Budget.

Funding (FY 2011 - 2014)



Personnel (FY 2011 - 2014)



FY 2014 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.

During FY 2014, the CIO will focus on advancing 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 as well as the Portfolio Stat (PSTAT) process. Work on this program began in FY 2012 and will continue into FY 2013 and FY 2014. This program consists of the following six projects: email consolidation, data center consolidation, IT security, mobility and remote access, desktops, and telecommunications.

Brief descriptions of these projects are provided below.

1. Email and Consolidation: Departmental email consolidation is a multi-year effort spanning 3 ½ years. This initiative began in FY 2012 with the consolidation of small email systems, and the planning activities for a Department-wide email system. By FY 2014, the Department will be implementing a Department-wide solution on a cloud or managed system.

The Department currently has 20 email systems. As a first step, 13 email systems in small components will be consolidated in FY 2013, leaving eight systems. The longer term goal further reduces the number of systems to two in FY 2014 and FY 2015, and eventually to one.

2. Data Center Consolidation: DOJ's data center strategy requires the migration of the Justice Data Center-Washington and Justice Data Center-Dallas contents to a combination of (a) new data center space, (b) existing component data center space, and/or (c) commercially provided data center services. Funding is requested to acquire the necessary data center space and services and execute the move/migration of data processing to new locations and service agreements.

DOJ has closed 38 data centers since 2010 and has a plan to close 13 additional data centers in FY 2013. The goal is to continue reducing data centers to minimize DOJ's data center footprint.

3. IT Security: The Department's ability to provide secure and resilient systems and networks that ensure the confidentiality, integrity, and availability of data is a critical requirement to providing DOJ's employees with the necessary IT tools to accomplish their missions. The priority cyber security focus areas for the Department are:

- Continued development of trusted infrastructure and consolidation of security architecture;
- Prevention and detection of Insider Threats; and

- Prevention and detection of advanced cyber threats.

4. Mobility and Remote Access: These new technologies help improve efficiency by enabling a mobile workforce and telework. This "green field" area is extremely conducive for a shared services model. DOJ anticipates implementing an enterprise infrastructure for this activity in FY 2014. In FY 2013, we have been replacing Justice Secure Remote Access (JSRA) with DOJConnect, which supports telework from personally-owned computers in order to reduce costs.

5. Desktops: Short term goals under this activity include reducing existing contract vehicles for desktops to enable strategic sourcing; establishing strategy, funding models, policy, and evaluations of architectures and solutions; and developing policy for personal printer use. The longer term goals include evaluating those components that are currently using virtual desktops and developing goals and architectures for virtual desktops. Funding in FY 2014 will be used for an enterprise virtual desktop pilot.

6. Telecommunications: FY 2014 funding will be used for the DOJ enterprise Voice over Internet Protocol solution which will reduce the number of similar services across the components. This will provide next generation voice communications services in a consolidated shared system for more integrated and cost effective service delivery to Department operations.

In FY 2014, consistent with the Administration's guidance, DOJ components will be required to set aside 5% of their IT spending to establish a pool for reinvestment in enterprise IT projects and in component IT projects targeting improved citizen services or administrative efficiencies. This reinvestment strategy challenges DOJ components to find efficiencies and builds from the collaborative efforts to date amongst the IT community and the PSTAT process.

FY 2014 Program Changes:

IT Transformation and Cyber Security: \$8.4 million and 0 positions

This program will fund the continuation of IT Transformation and Cyber Security efforts 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. The FY 2013 President's Budget included this request; the FY 2014 President's Budget includes the same request but in a different amount. The current request is lower because we have re-examined the need and adjusted the amount requested accordingly. The FY 2014 current services for this initiative are 5 positions and \$.8 million.

In FY 2014, \$35.4 million from components will augment JIST base resources to advance initiatives to transform IT enterprise infrastructure and cyber security.

Justice Information Sharing Technology

(Dollars in Thousands)

	Justice Information Sharing Technology		
	Pos	FTE**	Amount
2012 Enacted	72	54	44,307
2013 Continuing Resolution *	72	54	44,578
2014 Request	59	59	25,842
Change 2014 from 2012 Enacted	-13	5	-18,465
Technical Adjustments			
Adjustment - 2013 CR 0.612%	0	0	-271
Total Technical Adjustments	0	0	-271
Base Adjustments			
ATB Transfers	-13	0	-27,029
Pay & Benefits	0	5	182
Domestic Rent & Facilities	0	0	-21
Other Adjustments	0	0	3
Total Base Adjustments	-13	5	-26,865
2014 Current Services	59	59	17,442
Program Changes			
Increases:			
IT Transformation and Cyber Security	0	0	8,400
Data Centers	0	0	[14,000]
Desktops	0	0	[5,000]
Email and Collaboration	0	0	[11,300]
IT Security	0	0	[1,700]
Mobility	0	0	[2,800]
Telecommunications	0	0	[600]
Subtotal, Program Increases	0	0	8,400
Decreases:			
Subtotal, Program Decreases	0	0	0
Total Program Changes	0	0	8,400
2014 Request	59	59	25,842

* The 2013 Continuing Resolution includes the 0.612% funding above current rate, provided by P.L. 112-175, sec. 101 (c).

** The FTE for FY 2012 is actual and for FY 2013 and FY 2014 are estimates.

Justice Information Sharing Technology

(Dollars in Thousands)

Comparison by activity and program	2012 Enacted			2014 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Justice Information Sharing Technology	72	54	44,307	59	59	17,442
Total	72	54	44,307	59	59	17,442
Reimbursable FTE	0	0	0	0	0	0
Grand Total	72	54	44,307	59	59	17,442

Comparison by activity and program	2014 Total Program Changes			2014 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Justice Information Sharing Technology	0	0	8,400	59	59	25,842
Total	0	0	8,400	59	59	25,842
Reimbursable FTE	0	0	0	0	0	0
Grand Total	0	0	8,400	59	59	25,842