



Justice Information Sharing Technology (JIST)

FY 2012 Budget Request At A Glance

FY 2011 CR:	\$88.3 million (72 positions)
Current Services Adjustments:	-\$17.0 million
Program Changes:	-\$17.0 million
FY 2012 Budget Request:	\$54.3 million (72 positions)
Change From FY 2011 CR:	-\$34.0 million (-38.5%)

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 currently funds the following programs: Justice Consolidated Office Network (JCON), Joint Automated Booking System (JABS), JCON Secret/Top Secret, Cyber Security, Law Enforcement Information Sharing Program, Unified Financial Management System (UFMS), and Public Key Infrastructure.

Resources:

The FY 2012 budget request for JIST totals \$54.3 million, which is a 38.5 percent decrease from the FY 2011 CR.

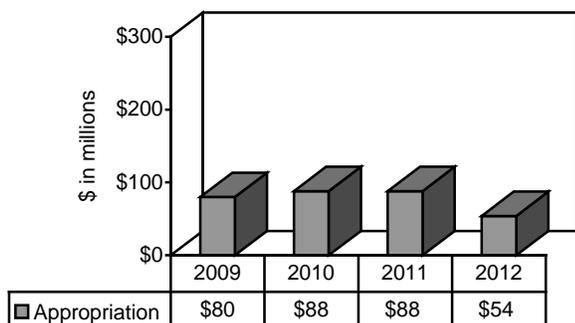
Organization:

The 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) to oversee the annual selection of the Department's IT investments for the budget submission and to conduct periodic reviews of the Department's high profile, high cost, or high risk IT investments.

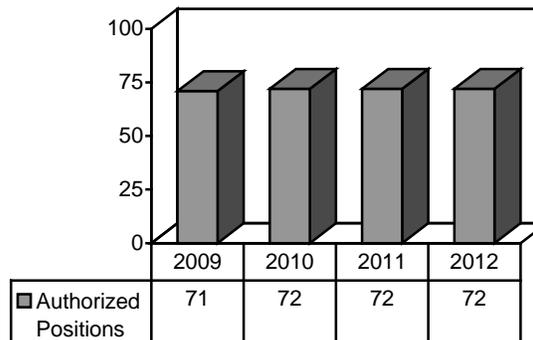
Personnel:

The JIST's direct authorized positions for FY 2012 total 72. The FY 2012 budget request does not include any position increases over the FY 2011 level.

Funding (FY 2009 - 2012)



Personnel (FY 2009 - 2012)



FY 2012 Strategy:

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

During FY 2012, the CIO will focus on maintaining the Department's Cyber Security program and the JABS, JCON, and JCON Secret/Top Secret information sharing systems. The FY 2012 budget includes a reduction of \$5.0 million to realign and centralize JIST PMO staff, and a \$11.5 million program reduction for program efficiencies. The CIO will prioritize information technology investments and narrow the Department's focus to only the most critical needs. Additional Department-wide offsets include Administrative Efficiencies of \$13,000 and Extending Tech Refresh of \$443,000.

UFMS is one of the highest management priorities in the Department. In order to continue implementing the remaining DOJ components and to align funding for operations and maintenance, funding is being transferred to the users of UFMS on a pro rata basis. Specifically, base funding of \$17.6 million is being transferred from the JIST appropriation to DEA, FBI, BOP, USMS and ATF. On an annual basis, the transferred funds will be reimbursed back to the Justice Management Division's UFMS Program Management Office (PMO) to cover PMO-related expenses in support of component implementations and for recurring operations and maintenance support.

FY 2012 Program Changes:

Program Offset - Administrative Efficiencies: -\$13,000 and 0 positions

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2012, the Department is focusing on areas in which savings can be achieved, which include: printing, publications, travel, conferences, supplies, and general equipment. For JIST, these administrative efficiencies will result in an offset of \$13,000.

Program Offset - Extend Tech Refresh: -\$443,000 and 0 positions

As desktops and laptops are used primarily for basic office automation applications (e.g., spreadsheets and word processing), replacing this inventory at a slower rate is expected to have minimal impact on Department operations. In FY 2012, the Department is proposing to extend the refresh rate of all desktops and laptops by one year, resulting in an offset of \$443,000 for JIST.

Program Offset - Operations: -\$11.5 million and 0 positions

The Department has identified an offset of \$11.5 million for program efficiencies in JIST operations and maintenance areas as appropriate.

Program Offset - Realign and Consolidate PMOs: -\$5.0 million and 0 positions

A reduction of \$5.0 million is achieved by restructuring and aligning JIST PMO staff to share oversight and advisory services, administrative functions, and other services, while ensuring delivery of required services and functionality to users and keeping the systems available and secure. This will improve the ratio of government to contractor staff and ensure that all projects are managed using a common set of project management skills, methodologies and processes.

Justice Information Sharing Technology
(Dollars in Thousands)

	Justice Information Sharing Technology		
	Pos	FTE	Amount
2010 Enacted	72	72	88,285
2011 Continuing Resolution	72	72	88,285
2012 Request	72	72	54,307
Change 2012 from 2011 Continuing Resolution	0	0	-33,978
Technical Adjustments			
Subtotal Technical Adjustments	0	0	0
Total Technical Adjustments	0	0	0
Adjustments to Base			
Increases:			
ATB Transfers	0	0	-17,572
Pay & Benefits	0	0	421
Domestic Rent & Facilities	0	0	129
Subtotal Increases:	0	0	-17,022
Decreases:			
Total Adjustments to Base	0	0	-17,022
Total Adjustments to Base and Technical Adjustments	0	0	-17,022
2012 Current Services	72	72	71,263
Program Changes			
Decreases:			
Program Offset - Administrative Efficiencies	0	0	-13
Program Offset - Extend Tech Refresh	0	0	-443
Program Offset - Operations	0	0	-11,500
Program Offset - Realign and Consolidate PMOs	0	0	-5,000
Subtotal, Program Decrease	0	0	-16,956
Total Program Changes	0	0	-16,956
2012 Request	72	72	54,307
Change 2012 from 2011 Continuing Resolution	0	0	-33,978

Justice Information Sharing Technology
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Justice Information Sharing Technology	72	72	88,285	72	72	71,263
Total	72	72	88,285	72	72	71,263
Reimbursable FTE	0	0	0	0	0	0
Grand Total	72	72	88,285	72	72	71,263

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Justice Information Sharing Technology	0	0	-16,956	72	72	54,307
Total	0	0	-16,956	72	72	54,307
Reimbursable FTE	0	0	0	0	0	0
Grand Total	0	0	-16,956	72	72	54,307