

Congressional Budget Submission

U. S. Department of Justice

FY 2009 Performance Budget

**Justice Information Sharing Technology
(JIST)**

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I. Overview for Justice Information Sharing Technology (JIST)

The FY2009 Justice Information Sharing Technology (JIST) budget will provide for a total of 71 positions and \$93,868,000. The JIST fund was established in FY2006 to provide resources for corporate investments in Information Technology (IT). As a centralized fund under the control of the DOJ CIO, it ensures that investments in information sharing technology and infrastructure enhancements are well planned and aligned with the Department's overall IT strategy and enterprise architecture.

The JIST budget includes \$21,000,000 funding for the Unified Financial Management System (UFMS). The UFMS will allow the DOJ to streamline and standardize business processes and procedures across all components, providing secure, accurate, timely, and useful financial and procurement data to program managers across the Department, and produce component- and Department-level financial statements.

Summary

The JIST account in FY 2009 supports the continued development and implementation of the Law Enforcement Information Sharing Program (LEISP), Litigation Case Management System (LCMS), Secure Identity Management & Communication (SIMC), and Unified Financial Management System (UFMS). The LEISP continues to be a Department priority, with JIST funds supporting the Department level management of this effort.

The LCMS project is at a critical stage in its development lifecycle. Implementation is planned for the Executive Officer for United States Attorneys and the 94 United States Attorney Offices in FY 2009. The JIST account will support the rollout of the LCMS for the six other major litigation divisions, starting in FY 2009.

The JIST fund continues to support the operation and limited deployment of the Justice Consolidated Office Network (JCON) and Joint Automated Booking System (JABS).

Linkage to Strategic Goals

Several aspects of the JIST budget are directly related to the primary DOJ strategic goal: Protecting America from the threat of terrorism.

The Department's Law Enforcement Information Sharing Program (LEISP) represents a strategic approach to sharing data with other DOJ components, other federal agencies and partners at the state, local and tribal level. The program aims to reduce crime and to prevent terrorism by providing an overall framework and the technological means for law enforcement entities to share information quickly and effectively. In addition the JIST budget will support the development and implementation of LEISP-related database application systems that will enable state, local, and Federal law enforcement agencies nationwide to collect, share, and analyze law enforcement information on criminal activities and separately, in a more tightly controlled environment, to share and analyze sensitive intelligence data. JIST resources are also integral to protecting America from terrorism by providing for the planning, engineering, acquisition and implementation of technology that will secure data communications, including an enterprise-wide seamless infrastructure for electronically sharing, processing, and storing information classified at the Secret (S), Top Secret (TS), and Sensitive Compartmented Information (SCI) levels.

Other aspects of the JIST budget will provide Overall Mission support to enable the achievement of all DOJ strategic goals. JIST will provide for ongoing infrastructure investments including JCON, JABS

and SIMC. The JCON Program is an evolving infrastructure that provides an expanding common office automation platform upon which 16 of DOJ litigating, management, and law enforcement components operate their mission-critical applications. JIST funding will be used to upgrade component systems that have passed the end of their life-cycle and to upgrade communication and collaboration capabilities across DOJ. The SIMC Program provides for credentialing and authenticating persons using facilities and computer systems as well as providing security services such as encryption for intra- and inter-agency communications across all levels of national security information.

The SIMC program will seek to develop a Department-wide Enterprise Directory that will enable better management and controls for all systems on DOJ networks.

These and other infrastructure investments will enable the achievement of all DOJ strategic goals.

II. Summary of Program Changes

There are no program changes in JIST in FY 2009.

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

For necessary expenses for information sharing technology, including planning, development, deployment, and Department direction, \$93,868,000 to remain until expended of which not less than \$21,000,000 is for the unified financial management system.

Analysis of Appropriations Language

No substantive changes proposed.

IV. Decision Unit Justification

A. Justice Information Sharing Technology – (JIST)

JIST - TOTAL	Perm. Pos.	FTE	Amount
2007 Enacted with Rescissions	71	71	123,559
Transfer – R-Dex/N-Dex base to FBI			(13,000)
Adjustment to Base and Technical Adjustments			(10,059)
2008 President’s Request	71	71	100,500
2008 Enacted (with Rescissions and Supplementals)	71	71	80,540
Adjustments to Base and Technical Adjustments			13,328
2009 Current Services	71	71	93,868
2009 Program Increases	0	0	0
2009 Request	71	71	93,868
Total Change 2008-2009	0	0	13,328

1. Program Description

JIST provides for the performance of the certain Departmental responsibilities assigned to the Chief Information Officer by the Clinger-Cohen Act of 1996, including the implementation of a capital planning and investment control process, the development and maintenance of an information technology architecture, the establishment of IT performance measures, IT security programs and the development strategies for improving information resources management capabilities. In addition, it provides for IT investments that can be most effectively and efficiently designed, engineered, deployed, and implemented through corporate direction.

The LEISP is aimed at transforming the way DOJ shares law enforcement information with its local, state, tribal, and other federal partners. LEISP is intended to support multi-jurisdictional, multi-directional relationships and to promote a cultural change within DOJ around the practice of information sharing. LEISP is a broad-reaching program, not a new information system. In order to achieve its vision of a culture of "need to share" rather than "need to know", LEISP will:

- Leverage existing system capabilities, architectural components, and business services where plausible;
- Realign other DOJ initiatives where required in order to ensure that every system being built focuses on information sharing capabilities;
- Redirect the management and execution of projects where performance failures or weaknesses have been identified; and
- Ensure that scarce resources are directed at the most important strategic goals of the agency.

The LEISP is the critical DOJ-wide initiative to facilitate the sharing of what law enforcement knows about terrorism, criminal activity, and threats to public safety. LEISP will help to implement the information technology tools needed to facilitate timely, appropriate and secure sharing of information across the law enforcement community, and will coordinate federal information sharing initiatives with those ongoing at state, tribal, and local law enforcement agencies.

JIST provides for corporate investments in secure communications. Interconnected information technology systems and networks are critical to achieving the Department's mission. However, this widespread interconnectivity also poses new risks. Our growing dependency on these systems for law enforcement and national security purposes has increased the potential damage resulting from malicious attacks that undermine and disrupt services or expose sensitive information to misuse. Protecting our IT systems and networks, and safeguarding the information they store, process, and transmit, is a cornerstone of the Department's IT strategy.

Information security is an indispensable function and a prerequisite to meeting mission goals. To these ends JIST provides for investments in a Public Key Infrastructure (PKI) and in an enterprise-wide infrastructure for the transmission of classified information. The investment in PKI will enable secure communications and information sharing across component organizational boundaries, provide a strong department-wide authentication mechanism, support the government-wide E-Authentication initiative, and establish a framework for communications and sharing with other federal, state and local agencies. The investment in a classified infrastructure will connect DOJ users with the Department of Defense (DoD) Secret Internet Protocol Routing Network (SIPRNet)¹ and Joint Worldwide Intelligence Communications System (JWICS)² and provide component users with the capability to share information and collaborate with external agencies that have related responsibilities for defending America against the threat of terrorism and enforcing federal criminal laws.

Similarly, a corporate investment in a common litigation case management solution financed by JIST will yield long-term cost savings through the reduction of redundant investments and improvements in operational efficiencies. The LCMS program will help the Department operate more like a single law firm and will enable more accurate reporting on case loads and activity across the U.S.

Common solutions, in conjunction with data standards, also set the stage for the second category of benefits, operational efficiency improvements. Improved operational efficiency will be achieved through greater information sharing. By implementing common data elements and applying automated tools to share information, agents, attorneys, and other staff will have access to more information, more quickly and easily. The automated information sharing tools will be designed to eliminate time spent on retrieving and validating information not resident in the requestor's systems, and duplicative data entry, leading to more efficient litigation activities and more effective litigation results. The implementation of common standards for identifying and processing litigation will enable the Attorney General to manage and deploy the Department's legal staff and caseload more effectively.

JIST also supports continuing investments in established, successful systems such as JCON and JABS. JCON is a reliable, secure office automation system - using commercial-off-the-shelf products - that provides DOJ attorneys, law enforcement officials, and managers the ability to immediately exchange all electronic data within and between components. By providing for the maintenance of the JCON Standard Architecture, centralized acquisition management, a standardized system development and implementation methodology, configuration management and financing for new system deployments, JIST ensures interoperability and information sharing among JCON components and their business partners, e.g., courts, other components, and federal agencies. JABS is a successful information sharing system that has automated the booking process, eliminating redundant, successive booking, and established a federal offender tracking system. It provides a "front end" to the FBI's Integrated Automated Fingerprint Identification System (IAFIS) by providing an automated process for the collection and transmission of fingerprint, photographic, and biographical data. In support of JABS, JIST resources operate and maintain the Core JABS data repositories, maintain the

¹ Secret Internet Protocol Routing Network (SIPRNet) architecture is a worldwide backbone router system that interconnects the intelligence community at the Secret Level.

² Joint Worldwide Intelligence Communications System (JWICS) architecture is a worldwide backbone router system that interconnects the intelligence community at the Top Secret Level.

Automated Booking Station (ABS) software/hardware already deployed by the participating components, and support the booking station equipment refreshment program.

JIST also supports the UFMS Program. This Program is an effort to improve the Department's financial management performance by providing Components with an enterprise-wide Financial Management System and standard processes that will enable effective management of financial resources in support of the Department's mission, objectives, and strategic goals. The mission of the UFMS Program is to implement a secure and integrated financial management system, supported by standard processes, and compliant with applicable statutes and regulations.

UFMS will provide:

- Information for managers at all levels to make sound business decisions for their assigned areas of responsibility;
- Opportunities for improved efficiency from standardized business practices;
- Enhanced system security and financial accountability; and
- Support to Government-wide financial and procurement management initiatives.

PERFORMANCE AND RESOURCES TABLE

Decision Unit: Justice Information Sharing Technology

DOJ Strategic Goal/Objective: Overall Mission Support Through IT / Protecting America from the threat of terrorism.

WORKLOAD/ RESOURCES		Final Target		Actual		Changes		Requested (Total)			
		FY 2007		FY 2007		FY 2008 Enacted w/ Rescission		FY 2009 Program Changes		FY 2009 Request	
Workload											
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)											
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		71	161,581 [48,406]		155,146 [42,618]	71	80,540 [3,401]		13,328 [0]	71	93,868 [0]
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2007		FY 2007		FY 2008 Enacted		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Program Activity	JIST Programs	71	161,287 [48,406]		155,146 [42,618]	71	80,540 [3,401]		13,328 [0]	71	93,868 [0]
Workload Measure	Number of JCON workstations deployed in the fiscal year (non-cumulative)		16,299		15,290		15,140				15,140
Workload Measure	Number of transactions processed through JABS		2,100,000		2,105,029		2,100,000				2,100,000
Administrative Measure	Percentage of global JCON workstations deployed in the fiscal year (non-cumulative)		100%		35%		100%				100%
Administrative Measure	Availability of JMD/SMO JCON system for client organizations		99%		100%		99%				99%
Administrative Measure	Percentage of offenders booked through JABS		98%		99%		98%				98%
Administrative Measure	Maintain Mainframe enterprise system availability for client organizations		99%		100%		99%				99%
Administrative Measure	Percentage of IT systems certified and accredited		100%		100%		100%				100%

Explanation - Administrative Measure-Percentage of global JCON workstations deployed in the fiscal year

The target numbers originally set at the beginning of FY07 have been adjusted downward. EOUSA overestimated their number of workstations and has renegotiated to reduce their deployment from 5,300 to 3,055, for the 4th quarter. If this adjustment is reflected in the target, the actual percentage would be 43% instead of 35%. The actuals would be approximately 200 workstations ahead of schedule for FY07.

Workload Measure	Number of JCON workstations deployed in the fiscal year	---	---	---	---	31,471	16,299	15,290	15,140	15,140
Workload Measure	Number of transaction processed through JABS	---	---	---	2,015,603	2,130,970	2,100,000	2,105,029	2,100,000	2,100,000
Administrative Measure	Percentage of total JCON workstations deployed in the fiscal year	---	---	---	---	45%	100%	35%	100%	100%
Administrative Measure	Availability of JMD/SMO JCON system for client organizations	---	---	---	100%	99%	100%	100%	100%	100%
Administrative Measure	Percentage of offenders booked through JABS	---	---	---	95%	97%	98%	99%	98%	98%
Administrative Measure	Percentage of IT systems certified and accredited	---	---	---	91%	92%	100%	100%	100%	100%

Explanation - Administrative Measure-Percentage of global JCON workstations deployed in the fiscal year

The target numbers originally set at the beginning of FY07 have been adjusted downward. EOUSA overestimated their number of workstations and has renegotiated to reduce their deployment from 5,300 to 3,055, for the 4th quarter. If this adjustment is reflected in the target, the actual percentage would be 43% instead of 35%. The actuals would be approximately 200 workstations ahead of schedule for FY07.

3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

Justice Information Sharing Technology JIST consolidates certain IT resources so that the Chief Information Officer can more effectively coordinate DOJ IT investments and directly finance certain infrastructure improvements.

Oversight of these resources and key programs is critical to their success and ensuring outcomes that support the Department's mission.

As part of the FY2006 JIST Appropriation the Department has established a Department IT Investment Review Board (DIRB). The membership of the DIRB is composed of Department of Justice (DOJ) executive officers and is augmented by non-voting DOJ representatives and component members. The Deputy Attorney General (DAG) chairs the board and the Chief Information Officer (CIO) serves as vice chair. The DIRB is composed primarily of members with IT subject matter and financial management expertise, thereby providing complementary perspectives on the best use of investment resources to improve the management of the Department.

The DIRB provides the highest level of investment oversight as part of the Department's overall IT investment management process. The Department's IT investments are vetted annually through the budget submission process and in conjunction with each component's Information Technology Investment Management (ITIM) process. Of the hundreds of projects that are funded annually across the Department, approximately a dozen are selected each year for DIRB review based on the size of their budget and/or their strategic importance to the mission of the Department. The DIRB's principal functions in fulfilling its decision-making responsibilities are to:

- Ensure compliance with the Clinger-Cohen Act and all other applicable laws, rules, and regulations regarding information resources management;
- Monitor the Department's most important IT investments throughout their project lifecycle to ensure goals are met and the expected returns on investment are achieved;
- Ensure each project under review has established effective budget, schedule, operational, performance, and security metrics that support the achievement of key project milestones;
- Review the recommendations and issues raised by the components' IT investment management ITIM process;
- Review annually each component's IT investment portfolio, including business cases for new investments, to inform departmental IT portfolio decisions;
- Develop and implement decision-making processes that are consistent with the purposes of the DIRB, and with applicable Congressional and OMB guidelines for selection, monitoring, and evaluation of information system investments (these processes shall be designed to ensure that the DIRB's decisions are consistent, valid, and actionable, support the Department's business needs and processes, align with the Department's strategic goals and objectives, comply with enterprise architecture, and consider the delivery of a modernized IT infrastructure and efficient, effective services as a driving goal); and
- Establish a communications plan that conveys DIRB actions and progress against the Department's identified process and goals.

In addition to the DIRB, the Department has established an IT Dashboard that allows management to review various aspects of major initiatives across the Department. The Dashboard is considered another oversight tool since all projects cannot be reviewed by the DIRB. The dashboard includes Earned Value Management System (EVMS) reporting to ensure projects are evaluated against acceptable variances for scope, schedule and costs. Risk analysis and project funding information are also available in this tool. This allows the Department's CIO and senior management team to have access to project information via the web.

b. Strategies to Accomplish Outcomes

Specific, mission critical IT infrastructure investments are designed, engineered and deployed with JIST resources.

- LEISP creates the core law enforcement information sharing services that will allow information to be routinely exchanged between agencies and their systems. Its objectives are to:
 1. Integrate several existing or newly initiated DOJ funded information sharing systems including:
 - National Data Exchange (N-DEx)
 - Regional Data Exchange (R-DEx)
 2. Direct the integration and support the timely completion of ongoing projects by infusing project coordination guidance, technology direction, and project oversight from the Office of the CIO.
 3. Provide access to other federal, state and local agency communications infrastructure to exchange law enforcement information. This will be achieved by connecting (or enhancing existing connections) between DOJ networks (JUTNET, CJIS WAN, LEO) and the networks of other federal partners such as the Department of Homeland Security (DHS), as well as selected state/local networks such as the National Law Enforcement Telecommunications System (NLETS) and the Regional Information Sharing System (RISS).
- Develop and implement an electronic authentication system to allow authorized users from other federal, tribal, state and local law enforcement agencies to access DOJ information from the core LEISP services. The electronic authentication system is necessary to identify individuals who are accessing DOJ through the core LEISP services with a high level of confidence. Positive electronic identification ensures that data is accessed only by authorized agents /officers, and is also necessary to allow DOJ to track and audit who accessed DOJ law enforcement data that includes personally identifiable information, a requirement of the Privacy Act. The LEISP intends to leverage the DOJ PKI program to achieve this objective.
- Connect select data sources from other federal law enforcement agencies (e.g., DHS) to the core LEISP services. To achieve this objective requires the OCIO to develop and implement one or more data source adapters similar to those discussed above for DOJ component data sources.
- The LCMS is a new initiative modeled on the success of JCON and JABS. Through the availability of a centrally managed fund and corporately controlled planning, engineering, acquisition and deployment, the Department will improve operational efficiency through

greater information sharing. By implementing common data elements and applying automated tools to share information, agents, attorneys, and other staff will have access to more information, more quickly and easily. Further, the implementation of common standards for identifying and processing litigation will enable the Attorney General to manage and deploy the Department's legal staff and caseload more effectively.

- The JCON Program is a mature infrastructure program that provides a reliable and robust common office automation platform upon which 16 of the DOJ litigating, management, and law enforcement components operate their mission-critical applications. JCON centrally funds and manages the planning, acquisition, and implementation of a commercial-off-the-shelf (COTS) product-based office automation solution for participating components across the Department.
- The SIMC program provides additional resources to fund the construction of PKI, secure desktop, security, and other shared services to manage identities at DOJ. These services are imperative for DOJ to be able to address information sharing and agency interoperability requirements of the National Security Division (NSD), Department of National Intelligence (DNI), Information Sharing Council (ISC), and the many Task Forces in which DOJ users participate; and moreover, will enable agency interoperability at the SBU level where required. Consistent, DOJ-wide solutions for SIMC at multiple clearance levels within the department will allow DOJ to more securely provision, manage, and authorize access to critical mission resources for our employees. In coordination with the JCON initiative this investment will also provide the framework and infrastructure to support the government-wide Identity Management requirements included in HSPD #12.

c. Results of Program Assessment Rating Tool (PART) Reviews

JIST has not been selected for a PART Review.

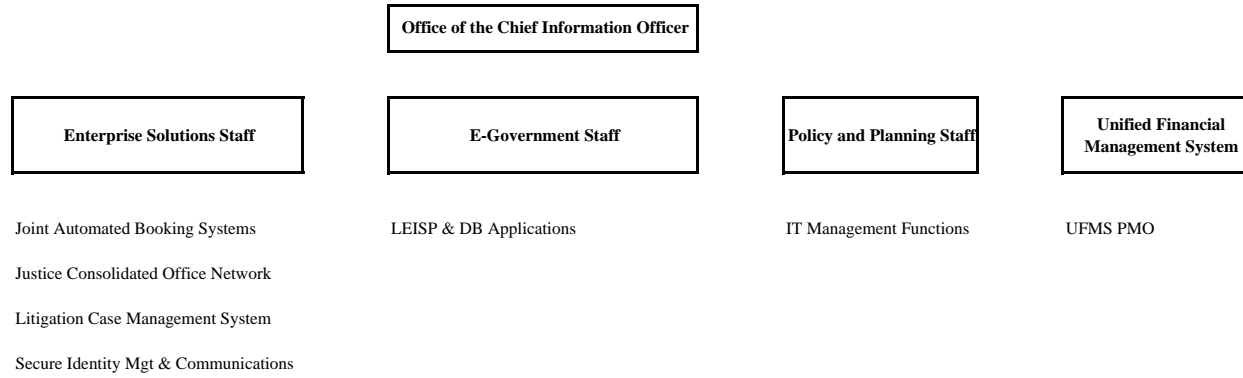
V. E-Gov Initiative

None.

VII. EXHIBITS

- A. Organizational Chart
- B. Summary of Requirements
- C. Program Increases by Decision Unit – **Not Applicable**
- D. Resources by DOJ Strategic Goal/Objective
- E. Justification for Base Adjustments
- F. Crosswalk of 2007 Availability
- G. Crosswalk of 2008 Availability
- H. Summary of Reimbursable Resources
- I. Detail of Permanent Positions by Category
- J. Financial Analysis of Program Increases/Offsets - **Not Applicable**
- K. Summary of Requirements by Grade
- L. Summary of Requirements by Object Class
- M. Status of Congressionally Requested Studies, Reports, and Evaluations - **Not Applicable**

A: Organizational Chart



B: Summary of Requirements

Summary of Requirements
Justice Information Sharing Technology
Salaries and Expenses
(Dollars in Thousands)

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
2007 Enacted (with Rescissions, direct only)	71	71	123,559
2008 Enacted (with Rescissions, direct only)	71	71	80,540
Technical Adjustments			
Restoration of 2008 Prior Year Unobligated Balance Rescission			5,000
Adjustments to Base			
Increases:			
2009 Pay Raise (2.9 Percent)			208
Annualization of 2008 Pay Raise (3.5 Percent)			82
Annualization of 2007 positions (dollars)			691
Retirement (1.3 Percent)			6
Health Insurance			23
GSA Rent			156
DHS Security Charge			1
Base Program Cost Adjustment			7,195
Subtotal Increases	0	0	8,362
Decreases:			
Changes in Compensable Days			
Non-recurrals (list all)			(34)
Subtotal Decreases	0	0	(34)
Total Adjustments to Base	0	0	8,328
Total Adjustments to Base and Technical Adjustments	0	0	13,328
2009 Current Services	71	71	93,868
Program Changes			
Subtotal Increases	0	0	0
Subtotal Offsets	0	0	0
Total Program Changes	0	0	0
2009 Total Request	71	71	\$93,868
2008 - 2009 Total Change	0	0	13,328

Summary of Requirements
Justice Information Sharing Technology
Salaries and Expenses
(Dollars in Thousands)

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted w/ Rescissions			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
JIST	71	71	123,559	71	71	80,540			13,328	71	71	93,868							71	71	93,868
Total	71	71	\$123,559	71	71	\$80,540	0	0	\$13,328	71	71	\$93,868	0	0	\$0	0	0	\$0	71	71	\$93,868
Reimbursable FTE		0			0			0			0			0			0			0	
Total FTE		71			71			0			71			0			0			71	
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		0			0			0			0			0			0			0	

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Justice Information Sharing Technology**

(Dollars in Thousands)

Strategic Goal and Strategic Objective	2007 Appropriation Enacted w/Rescissions and Supplementals		2008 Enacted w/ Rescissions		2009 Current Services		2009				2009 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct	Amount \$000s	Direct	Amount \$000s		
Enabling/Administrative	71	123,559	71	80,540	71	93,868					71	93,868
GRAND TOTAL	71	\$123,559	71	\$80,540	71	\$93,868	0	\$0	0	\$0	71	\$93,868

E. Justification for Base Adjustments

Justification for Base Adjustments Justice Information Sharing Technology

Increases

2009 pay raise. This request provides for a proposed 2.9 percent pay raise to be effective in January of 2009. This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$208,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$169,183 for pay and \$38,817 for benefits).

Annualization of 2008 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2008 pay increase of 3.0 percent included in the 2008 President's Budget. The amount requested \$82,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$66,420 for pay and \$15,580 for benefits).

Annualization of additional positions approved in 2007. This provides for the annualization of 8 additional positions appropriated in 2007. Annualization of new positions extends to 3 years to provide for entry level funding in the first year with a 2-year progression to the journeyman level. For 2007 increases, this request includes an increase of \$690,785 for full-year payroll costs associated with these additional positions.

	2007 Increases (\$000)	Annualization Required for 2009 (\$000)
Annual salary rate of 8 new positions	1,008,180	1,069,578
Less lapse (50 %)	504,090	534,789
Net Compensation	504,090	534,789
Associated employee benefits	148,190	155,996
Travel		
Transportation of Things		
Communications/Utilities		
Printing/Reproduction		
Other Contractual Services:		
25.2 Other Services		
25.3 Purchase of Goods and Services from Government Accts.		
25.4 Operation and Maintenance of Facilities		
25.6 Medical Care		
Supplies and Materials		
Equipment		
TOTAL COSTS SUBJECT TO ANNUALIZATION	652,280	690,785

Retirement. Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 1.3 percent per year. The requested increase of \$6,000 is necessary to meet our increased retirement obligations as a result of this conversion.

Health Insurance: Effective January 2007, this component's contribution to Federal employees' health insurance premiums increased by 6.9 percent. Applied against the 2008 estimate of \$330,000, the additional amount required is \$23,000.

General Services Administration (GSA) Rent. GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$156,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective in FY 2009 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. Rate increases have been formulated based on GSA rent billing data.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$1,000 is required to meet our commitment to DHS. The costs associated with DHS security were derived through the use of an automated system, which uses the latest space inventory data. Rate increases expected in FY 2009 for Building Specific Security have been formulated based on DHS billing data. The increased rate for Basic Security costs for use in the FY 2009 budget process was provided by DHS.

Decreases

Changes in Compensable Days: The decrease costs of one compensable day in FY 2009 compared to FY 2008 is calculated by dividing the FY 2008 estimated personnel compensation \$7,691,000 and applicable benefits \$1,433,000 by 261 compensable days. The cost decrease of one compensable day is \$34,000.

F: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2007 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
JIST	71	71	123,559											43,021	71	71	166,580	
TOTAL	71	71	\$123,559	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$43,021	71	71	\$166,580
Reimbursable FTE																		0
Total FTE		71			0			0			0			0				71
Other FTE																		
LEAP																		0
Overtime																		0
Total Compensable FTE		71			0			0			0			0				71

Unobligated Balances. Funds were carried over from FY 2006 from the no-year account. The JIST OBD brought forward \$43,021 from funds provided in 2006 for JIST.

G: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2008 Enacted			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
JIST	71	71	85,540			-5,000								11,434	71	71	91,974	
TOTAL	71	71	85,540	0	0	-5,000	0	0	0	0	0	0	0	11,434	71	71	\$91,974	
Reimbursable FTE																	0	
Total FTE		71			0			0			0			0			71	
Other FTE																		
LEAP																	0	
Overtime																	0	
Total Compensable FTE		71			0			0			0			0			71	

Unobligated Balances. Funds were carried over from FY 2007 from the no-year account. The JIST OBD brought forward \$11,434 from funds provided in 2007 for JIST.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2007 Enacted			2008 Planned			2009 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
US Courts, Census Bureau, DHS, DOT, FEMA, Dept. of Ed., Various DOJ Components	0	0	440	0	0	405	0	0	0	0	0	(405)
CIA/DNI	0	0	1,270	0	0	0	0	0	0	0	0	0
WCF-EGOV	0	0	1,500	0	0	1,500	0	0	0	0	0	(1,500)
NIEM	0	0	0	0	0	850	0	0	0	0	0	(850)
WCF-EMWS	0	0	0	0	0	40	0	0	0	0	0	(40)
WCF-SEPS	0	0	860	0	0	0	0	0	0	0	0	0
EOUSA	0	0	160	0	0	0	0	0	0	0	0	0
Asset Forfeiture Fund	0	0	3,878	0	0	0	0	0	0	0	0	0
Various DOJ Components	0	0	40,298	0	0	606	0	0	0	0	0	(606)
Budgetary Resources:	0	0	\$48,406	0	0	\$3,401	0	0	\$0	0	0	(\$3,401)

In addition to the amounts listed above, for FY's 2008 and 2009, it is anticipated that some reimbursable funds will be received for the UFMS project.

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
Justice Information Sharing Technology
Salaries and Expenses

Category	2007 Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Intelligence Series (132)								0	0	
Personnel Management (200-299)								0	0	
Clerical and Office Services (300-399)	6		6					0	6	
Accounting and Budget (500-599)								0	0	
Attorneys (905)								0	0	
Paralegals / Other Law (900-998)								0	0	
Information & Arts (1000-1099)								0	0	
Business & Industry (1100-1199)								0	0	
Library (1400-1499)								0	0	
Equipment/Facilities Services (1600-1699)								0	0	
Miscellaneous Inspectors Series (1802)								0	0	
Criminal Investigative Series (1811)								0	0	
Supply Services (2000-2099)								0	0	
Motor Vehicle Operations (5703)								0	0	
Information Technology Mgmt (2210)	65		65					0	65	
Security Specialists (080)								0	0	
Miscellaneous Operations (010-099)								0	0	
Total	71	0	71	0	0	0	0	0	71	0
Headquarters (Washington, D.C.)	71		71					0	71	
U.S. Field								0	0	
Foreign Field								0	0	
Total	71	0	71	0	0	0	0	0	71	0

K: Summary of Requirements by Grade

Summary of Requirements by Grade
Justice Information Sharing Technology
Salaries and Expenses

Grades and Salary Ranges	2007 Enacted w/Rescissions and		2008 Enacted		2009 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$111,676 - \$168,000	6		6		6		0	
GS-15, \$110,363 - 143,471	30		30		30		0	
GS-14, \$93,822 - 121,967	21		21		21		0	
GS-13, \$79,397 - 103,220	3		3		3		0	
GS-12, \$66,767 - 86,801	4		4		4		0	
GS-11, \$55,706 - 72,421	2		2		2		0	
GS-10, 50,703 - 65,912	1		1		1		0	
GS-9, \$46,041 - 59,852	3		3		3		0	
GS-8, 41,686 - 54,194	0		0		0		0	
GS-7, \$37,640 - 48,933	0		0		0		0	
GS-6, \$33,872 - 44,032	0		0		0		0	
GS-5, \$30,386 - 39,501	1		1		1		0	
GS-4, \$27,159 - 35,303	0		0		0		0	
GS-3, \$24,194 - 31,451	0		0		0		0	
GS-2, \$22,174 - 27,901	0		0		0		0	
GS-1, \$19,722 - 24,664	0		0		0		0	
Total, appropriated positions	71		71		71		0	
Average SES Salary		\$157,254		\$162,129		\$165,696		
Average GS Salary		\$116,815		\$120,436		\$123,086		
Average GS Grade		13		13		13		

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Object Classes	2007 Actuals		2008 Enacted w/ Rescission		2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	66	6,243	66	6,886	66	8,485	0	1,599
11.3 Other than full-time permanent	5	43	5	129	5	228	0	99
11.5 Total, Other personnel compensation		182		203		225	0	22
<i>Overtime</i>		0		0		0	0	0
<i>Other Compensation</i>		182	-	203		225	0	22
11.8 Special personal services payments	0	0		0		0	0	0
Total	71	6,468	71	7,218	71	8,938	0	1,720
Other Object Classes:								
12.0 Personnel benefits		1,598		1,783		2,003		220
21.0 Travel and transportation of persons		68		70		72		2
22.0 Transportation of things		81		83		86		3
23.1 GSA rent		2,673		2,673		2,829		156
23.2 Moving/Lease Expirations/Contract Parking		15		15		16		1
23.3 Comm., util., & other misc. charges		494		509		524		15
24.0 Printing and reproduction		13		13		14		1
25.1 Advisory and assistance services		28,904		15,620		15,500		(120)
25.2 Other services		55,382		29,897		29,656		(241)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		43,348		23,422		23,240		(182)
25.4 Operation and maintenance of facilities		37		38		39		1
25.5 Research and development contracts				0			0
25.7 Operation and maintenance of equipment		172		175		180		5
26.0 Supplies and materials		116		118		121		3
31.0 Equipment		15,777		10,340		10,650		310
Total obligations		\$155,146		\$91,974		\$93,868		\$1,894
Unobligated balance, start of year		(40,640)		(11,434)		0		11,434
Unobligated balance, end of year		11,434						
Recoveries of prior year obligations		(2,381)						
Total DIRECT requirements		123,559		80,540		93,868		13,328
Reimbursable FTE:								
Full-time permanent							0	0
23.1 GSA rent (Reimbursable)								0
25.3 DHS Security (Reimbursable)								0