

IDENTIFICATION SYSTEMS INTEGRATION

(Dollars in thousands)

	Perm. Pos.	FTE	Amount
2002 Obligations 1/	4	7	\$12,117
2003 President's Budget Request.....	9	9	24,478
Adjustments to base			
Increases (see page 27).....	...	...	100
2004 Current Services.....	9	9	24,578
Program improvements (detailed below)	13	7	9,500
Program Offsets (detailed below).....	...	...	-1
2004 Request.....	22	16	34,077

1/ Additional reimbursable resources were provided through the WCF unobligated balance transfer funds for JABS (\$14,957,000) and IDENT/IAFIS (\$9,000,000).

Comparison by activity and program	2003 President's Budget Request			2004 Current Services			2004 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Joint Automated Booking System.....	7	7	\$15,478	7	7	\$15,578	7	7	\$15,577	....	....	-\$1
IDENT/IAFIS.....	2	2	9,000	2	2	9,000	2	2	9,000	....	....	....
IT Security.....	...	...	...	...	...	...	8	4	7,000	8	4	7,000
Planning and Management.....	...	...	...	...	...	...	5	3	2,500	5	3	2,500
Total.....	9	9	24,478	9	9	24,578	22	16	34,077	13	7	9,499

Program Improvements

	Perm. Pos.	FTE	Amount
IT Security.....	8	4	\$7,000

This request includes 8 positions and \$7,000,000 to strengthen the Department's management and oversight of information technology (IT) security, including the continued implementation of a Department-wide security architecture and security standards, and the development and initial implementation of a Public Key Infrastructure.

Planning and Management.....	5	3	2,500
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This request will strengthen the CIO's ability to oversee IT. The request includes 5 positions and \$2,500,000 to improve the Department's planning and management of IT investments by formulating and adhering to a fully developed enterprise architecture, implementing capital planning and investment control processes including a more standardized systems development life cycle methodology and program management model, and improving financial and performance reporting.

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Program Offsets

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Crosscutting Efficiencies.....	-\$1
<p>The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduces duplication of effort, and cost savings. The crosscutting savings identified are the result of an improved deployment of human resource personnel across Department components (\$1,000).</p>			
Total Program Improvements/Offsets, Identification Systems Integration.....	<u>13</u>	<u>7</u>	<u>\$9,499</u>