

JUSTICE INFORMATION SHARING TECHNOLOGY (JIST)

(Dollars in Thousands)

	Identification Systems Integration														
	JABS			IDENT/IAFIS			LAOA			Info Sharing Projects			JIST TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	7	6	\$17,636	2	0	\$5,631	5	5	\$10,966	0	0	\$0	14	11	\$34,233
2005 Appropriation (without Rescission)	7	7	20,185	2	2	5,054	5	5	40,510	0	0	0	14	14	65,749
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-109	0	0	-28	0	0	-219	0	0	0	0	0	-356
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-161	0	0	-40	0	0	-322	0	0	0	0	0	-523
2005 Appropriation (with Rescission)	7	7	19,915	2	2	4,987	5	5	39,969	0	0	0	9	9	24,902
2006 Total Request.....	7	7	19,781	0	0	300	11	8	81,017	41	40	120,361	54	50	181,490
Change 2006 from 2005.....	0	0	-134	-2	-2	-4,687	6	3	41,048	41	40	120,361	45	41	156,589
Adjustments to Base															
Sources:															
Joint Automated Booking System (JABS)	[7]	[7]	[19,915]	0	0	0	0	0	0	0	0	0	[7]	[7]	[19,915]
Integrated Automated Fingerprint Identification System (IDENT/IAFIS)	0	0	0	[2]	[2]	[4,987]	0	0	0	0	0	0	[2]	[2]	[4,987]
Transfers:															
GA S&E Transfer	0	0	0	0	0	0	0	0	0	31	31	11,400	31	31	11,400
Legal Activities Office Automation (LAOA)	0	0	0	0	0	0	0	0	0	5	5	39,969	5	5	39,969
Subtotal Transfers	0	0	0	0	0	0	0	0	0	36	36	51,369	36	36	51,369
Increases:															
2006 Pay Raise (2.3 Percent).....	0	0	13	0	0	10	0	0	12	0	0	0	0	0	35
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	6	0	0	1	0	0	0	0	0	0	0	0	7
GSA Rent	0	0	0	0	0	0	0	0	148	0	0	0	0	0	148
WCF Telecommunications and E-mail rate increase for 2006	0	0	10	0	0	0	0	0	182	0	0	0	0	0	192
Subtotal Increases	0	0	29	0	0	11	0	0	342	0	0	0	0	0	382
Decreases:															
GSA Rent Decreases.....	0	0	-163	0	0	0	0	0	0	0	0	0	0	0	-163
Subtotal Decreases															
Net Adjustments to Base	0	0	-134	0	0	11	0	0	342	36	36	51,369	36	36	51,588
2006 Current Services	7	7	19,781	2	2	4,998	5	5	40,311	36	36	51,369	45	45	76,490
Program Improvements by Strategic Goal:															
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security	0	0	0	0	0	0	0	0	0	5	4	68,992	5	4	68,992
Enabling/Administrative - Supports Goals 1-4	0	0	0	0	0	0	6	3	40,706	0	0	0	6	3	40,706
Program Improvements.....	0	0	0	0	0	0	6	3	40,706	5	4	68,992	11	7	109,698
Program Offsets.....	0	0	0	0	0	-4,698	0	0	0	0	0	0	0	0	-4,698
Net Program Improvements/Offsets.....	0	0	0	-2	-2	-4,698	6	3	40,706	5	4	68,992	9	5	105,000
2006 Total Request.....	7	7	19,781	0	0	300	11	8	81,017	41	40	120,361	54	50	181,490
Change 2006 from 2005	0	0	-134	-2	-2	-4,687	6	3	41,048	41	40	120,361	45	41	156,589

Note: For presentation purposes, the above chart consolidates the resources proposed for JIST across FY's 2004-2006. The above data for FY 2004 and FY 2005 will not necessarily tie to the President's budget appendix, which shows FY's 2004-2005 under the existing individual account structure.

JUSTICE INFORMATION SHARING TECHNOLOGY
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1 Justice Information Sharing Technology (JIST) 1/	9	9	\$24,902 *	45	45	\$76,490	54	50	\$181,490	9	5	\$105,000
Total.....	9	9	24,902	45	45	76,490	54	50	181,490	9	5	105,000

* Includes JABS and IDENT/IAFIS figures only

1/ The Justice Information Sharing Technology (JIST) (formerly the Identification Systems Integration account) will fund corporate investments in information technology. A centralized fund, under the control of the DOJ CIO, will ensure that investments in information sharing technology are well-planned and aligned with the Department's overall information technology (IT) strategy and enterprise architecture. JIST will also ensure that all DOJ components are able to operate in an interoperable environment, particularly with respect to preventing terrorist attacks on the United States.

The new JIST includes funding for the JABS and IDENT/IAFIS initiatives that was previously included under the Identification Systems Integration, as well as transfers of information technology funding from the GA S&E and LAOA accounts. The JIST account includes an increase in 2006 to develop the Department's Law Enforcement Information Sharing Program (LEISP), to provide for secure data communications, to design a framework for a common case management solution, and to upgrade and extend the JCON office automation system.

JUSTICE INFORMATION SHARING TECHNOLOGY

SALARIES AND EXPENSES

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	5	4	\$68,992

1. Law Enforcement Information Sharing Program (LEISP)

The CIO requests 1 position, 1 workyear, and \$24,560,000 for LEISP, which is a Department-wide strategy to facilitate the sharing of law enforcement knowledge about terrorism, criminal activity and threats to public safety. LEISP will implement the information technology tools needed to promote timely, appropriate and secure sharing of information across the law enforcement community; and coordinate federal information sharing initiatives with those ongoing at state, tribal and law enforcement agencies. FY 2006 current services resources for this initiative are \$5,000,000.

2. Database Applications

The CIO requests 1 position, 1 workyear, and \$29,470,000 for Information Sharing Database Applications, which will provide the core functionality and architecture to allow law enforcement agents and investigators to easily search through a national index of structured criminal incident records from a myriad of other federal, state, local and tribal law enforcement agencies. In addition to developing an overarching strategy for this information sharing database, the Department will expand two database applications to provide the capability to collect, store, relate, analyze and share data that will enable law enforcement to thwart criminal and terrorist activities. The first application is an enhancement to the National Crime Reporting (NCR) program called the National Data Exchange (N-DEX). The second application is a Regional Data Exchange system called the RDex. There are no FY 2006 current services resources for this initiative.

3. Secure Communications

The CIO requests 3 positions, 2 workyears, and \$14,962,000 for secure communications including the institution of a Public Key Infrastructure (PKI) and an enterprise-wide, seamless IT infrastructure for electronically sharing, processing, and storing information classified at the Secret (S), Top Secret (TS), and Sensitive Compartmented Information (SCI) levels. PKI will provide for the authentication, encryption and nonrepudiation of electronic communications. A classified infrastructure will create a reliable and secure office automation system which allows attorneys, intelligence analysts, law enforcement officials, and managers the ability to exchange classified electronic data within and between components on a real time basis. FY 2006 current services resources are 3 positions, 3 workyears and \$5,900,000.

Program Improvements by Strategic Goal (continued)

	Perm.		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Enabling/Administrative - Supports Goals 1-4.....	6	3	40,705

1. Justice Consolidated Office Network (JCON)

The CIO requests 2 positions, 1 workyear and \$31,705,000 for the JCON Program, which will provide a much-needed modern office automation system to multiple components, and allow for a move closer to a common architecture throughout the JCON community. An increase in funding is needed to complete deployments at U.S. Marshals Service, U.S. Attorneys, U.S. Parole Commission and Interpol, and begin deployment to the Bureau of Prisons. Funds will be used to purchase the hardware, software, and services for the upgraded workstations, servers, and network infrastructure needed to effectively implement a modern office automation system. FY 2006 current services resources for this initiative are 5 positions, 5 workyears and \$40,311,000.

2. Case Management

The CIO requests 4 positions, 2 workyears and \$9,000,000 for a consolidated Case Management System which will provide the initial implementation of a common case management solution for the legal activities of the Department. This solution will serve as a model for the development of a common framework for the processes and systems that support case management functionality across agencies. The implementation of a common solution for the DOJ legal activities, and the adoption of this model as a framework for other case management systems, will provide for: (1) resource conservation through more efficient system operations; (2) faster, more informed case-related decision making; (3) more effective and efficient law enforcement and litigation; and (4) better informed resource allocation through the establishment of standard reporting criteria. There are no current services resources for this initiative.

Program Decreases by Strategic Goal

Enabling/Administrative - Supports Goals 1-4.....	-2	-2	-4,698
---	----	----	--------

1. Fingerprint Technology

The CIO requests a program reduction of 2 positions, 2 workyears and \$4,698,000 to the project that integrates IDENT (the two-print fingerprint identification system employed by DHS) with IAFIS (the ten-print system employed by the FBI). Research by the National Institute of Standards and Technology (NIST) has demonstrated that ten "flat" fingerprints can be taken almost as quickly as two flat fingerprints and that ten flat fingerprints offer search accuracy rates approaching the traditional law enforcement standard of two "rolled" fingerprints. Rather than continue to invest in the integration of IDENT and IAFIS, additional FBI resources are requested to improve the availability of IAFIS and to ensure that it possesses the capacity to process all potential transactions. The proposed reduction leaves a balance of \$300,000 which will be consolidated into the new JIST account to provide for an oversight capability to coordinate on-going interagency requirements.