

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 |
|------------------------------|---|---|-------|

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.

IDENTIFICATION SYSTEMS INTEGRATION

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> |