

## **JUDICIARY INFORMATION TECHNOLOGY FUND**

### **GENERAL STATEMENT AND INFORMATION**

The Judiciary Information Technology Fund (JITF) was established by Congress in fiscal year (FY) 1990 (28 U.S.C. § 612) to assist the judiciary in implementing its information technology (IT) initiatives. The authority of the JITF was extended indefinitely in the FY 1998 Commerce, Justice, State, Judiciary, and Related Agencies Appropriations Act (P.L. 105-119). The JITF was authorized “without fiscal year limitation” for the procurement of information technology resources. The fund makes it possible to manage the IT program over a multi-year planning cycle, which allows more effective and efficient planning, budgeting, and use of funds for IT activities.

In keeping with the judiciary’s mission and primary business objectives, the IT program must identify, implement, and maintain cost-effective solutions for the judiciary, bar, and the public. All IT expenses for the appellate, district, and bankruptcy courts and for probation and pretrial services offices must be paid from the JITF.

Requirements are financed via the JITF from a variety of sources:

- deposits from the courts’ Salaries and Expenses (S&E) account;
- fee collections from the Electronic Public Access program for IT expenses specifically related to improving public access to information (see Appendix 2, Electronic Public Access for more information on this program);
- unobligated balances in the fund from prior year financial plan savings (unencumbered);
- proceeds from the sale of excess IT equipment;
- annual allotments to the courts originally for non-IT purposes that are reprogrammed locally by the courts for IT initiatives, in accordance with the judiciary’s budget decentralization program; and
- deposits from other judiciary appropriations that are non-mandatory judiciary users of the fund (such as the Court of Appeals for the Federal Circuit (CAFC), the Court of International Trade (CIT), the U.S. Sentencing Commission (USSC), Court Security, the Federal Judicial Center (FJC), and the Administrative Office of the U.S. Courts (AO)).

The majority of financing in the JITF originates from deposits from the S&E account. Table 11.1 on the following pages displays JITF requirements and funding sources for FY 2022 through the FY 2024 request. Tables 11.2 and 11.3 provide additional data about obligations and outlays.

**Table 11.1 Judiciary Information Technology Fund Obligations and Financing (\$000)**

<b>Obligations/Financing</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Assumed Obligations</b>	<b>FY 2024 Request</b>
<b><u>Obligations:</u></b>			
Salaries & Expenses Requirements (with carryforward)	574,593	723,382	790,836
EPA Program	152,246	232,262	208,028
Administrative Office of the U.S. Courts	1,696	4,465	0
Court of Appeals for the Federal Circuit	2,627	1,000	1,467
Court of International Trade	715	1,171	200
Court Security	186	0	0
Federal Judicial Center	257	0	0
U.S. Sentencing Commission	0	1,669	0
<b>TOTAL JITF</b>	<b>732,320</b>	<b>963,949</b>	<b>1,000,531</b>
<b><u>Financing:</u></b>			
<b>Salaries and Expenses</b>			
Unobligated Balance, Start of Year	65,617	91,090	20,000
New Deposits and Prior Year Recoveries	600,066	652,292	770,836
Unobligated Balance, End of Year	-91,090	-20,000	0
<b>Total Salaries &amp; Expenses</b>	<b>574,593</b>	<b>723,382</b>	<b>790,836</b>
<b>EPA Program</b>			
Unobligated Balance, Start of Year	152,482	151,311	63,549
Estimated Receipts and Prior Year Recoveries	151,075	144,500	144,500
Unobligated Balance, End of Year	-151,311	-63,549	-21
<b>Total EPA Program</b>	<b>152,246</b>	<b>232,262</b>	<b>208,028</b>
<b>Administrative Office of the U.S. Courts</b>			
Unobligated Balance, Start of Year	2,002	4,465	0
New Deposits and Prior Year Recoveries	4,159	0	0
Unobligated Balance, End of Year	-4,465	0	0
<b>Total Administrative Office of the U.S. Courts</b>	<b>1,696</b>	<b>4,465</b>	<b>0</b>

<b>Obligations/Financing</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Assumed Obligations</b>	<b>FY 2024 Request</b>
<b>Court of Appeals for the Federal Circuit</b>			
Unobligated Balance, Start of Year	4,342	2,444	1,467
New Deposits and Prior Year Recoveries	729	23	0
Unobligated Balance, End of Year	-2,444	-1,467	0
<b>Total Court of Appeals for the Federal Circuit (non-EPA)</b>	<b>2,627</b>	<b>1,000</b>	<b>1,467</b>
<b>Court of International Trade</b>			
Unobligated Balance, Start of Year	1,082	1,371	200
New Deposits and Prior Year Recoveries	1004	0	0
Unobligated Balance, End of Year	-1,371	-200	0
<b>Total Court of International Trade (non-EPA)</b>	<b>715</b>	<b>1,171</b>	<b>200</b>
<b>Court Security</b>			
Unobligated Balance, Start of Year	101	0	0
New Deposits and Prior Year Recoveries	85	0	0
Unobligated Balance, End of Year	0	0	0
<b>Total Court Security</b>	<b>186</b>	<b>0</b>	<b>0</b>
<b>Federal Judicial Center</b>			
Unobligated Balance, Start of Year	974	987	987
New Deposits and Prior Year Recoveries	270	0	0
Unobligated Balance, End of Year	-987	-987	-987
<b>Total Federal Judicial Center</b>	<b>257</b>	<b>0</b>	<b>0</b>
<b>U.S. Sentencing Commission</b>			
Unobligated Balance, Start of Year	1,669	1,669	0
New Deposits and Prior Year Recoveries	0	0	0
Unobligated Balance, End of Year	-1,669	0	0
<b>Total U.S. Sentencing Commission</b>	<b>0</b>	<b>1,669</b>	<b>0</b>
<b>GRAND TOTAL JTF</b>	<b>\$732,320</b>	<b>\$963,949</b>	<b>\$1,000,531</b>

**Table 11.2 Judiciary Information Technology Fund  
Obligations by Budget Object Class (\$000)**

**Obligations by Budget Object Class  
\$(000)**

<b>Budget Object Class</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
1100 Personnel compensation	579	521	603
1200 Personnel benefits	3,139	3,894	4,293
2100 Travel	2,599	5,346	6,543
2200 Transportation of things	1	1	1
2300 Communications, utilities & miscellaneous	78,039	116,733	103,633
2400 Printing and reproduction	4,952	5,167	6,351
2500 Other services	419,116	588,520	601,836
2600 Supplies and materials	7,348	9,667	11,435
3100 Equipment	216,546	234,100	265,836
<b>Total Obligations</b>	<b>732,320</b>	<b>963,949</b>	<b>1,000,531</b>

**Table 11.3 Judiciary Information Technology Fund  
Relation of Obligations to Outlays (\$000)**

	<b>FY 2022 Actual</b>	<b>FY 2023 Assumed Obligations</b>	<b>FY 2024 Request</b>
Direct obligations incurred	732,320	963,949	1,000,531
Obligated balance, start of year	348,136	455,092	786,345
Adjustments of prior year activity	(16,523)	0	0
Obligated balance, end of year	<u>(455,092)</u>	<u>(786,345)</u>	<u>(1,019,587)</u>
<b>Total Outlays</b>	<b>608,841</b>	<b>632,696</b>	<b>767,289</b>
Less Offsets	<u>(302)</u>	<u>0</u>	<u>0</u>
Net Outlays	608,539	632,696	767,289

## **PROGRAMS FUNDED FROM THE SALARIES AND EXPENSES ACCOUNT**

Under the guidance of the Judicial Conference of the United States and according to the strategic direction and objectives contained in the *Long-Range Plan for Information Technology in the Federal Judiciary*, the judiciary continues to implement IT systems to meet the mission of the courts. The judiciary, like the rest of the public sector, depends on technology for communication systems, research, and information management systems to fulfill mission-critical needs.

The judiciary has a successful enterprise-wide IT program upon which judges, court staff, probation/pretrial services officers, and others depend to conduct their mission-critical functions. This program includes a vital data communications infrastructure that connects all court units securely and is the lifeline for information transfer, applications that ensure the judiciary manages its resources effectively, and various court support projects and case management systems that provide judges and staff the tools they need to perform their day-to-day work.

Judges and chambers staff rely on IT equipment, software, and complex data communication networks through which they access electronic case management systems, email, legal research databases, and numerous websites and applications. Many courtrooms are equipped with technologies that improve the quality and efficiency of courtroom proceedings through reduced trial time and improved fact-finding. A number of IT tools help judges do their work more efficiently in areas ranging from text-search capability across pleadings, opinions, and court records to the timely receipt of critical information through seamless transmission of data from one court type to another.

The judiciary continues to develop critical improvements to court support systems, including the financial management system, probation and pretrial services case management system, and court case management systems, as well as support essential cybersecurity programs.

### ***Cybersecurity and IT Modernization Efforts***

The combination of sharp increases in cyberattacks on judiciary IT systems and aging legacy applications critical to court operations has created IT vulnerabilities that require additional resources. Not addressing these IT vulnerabilities will impact the judiciary's ability to provide core IT services and cyber protections for the courts, or to undertake much needed modernization projects.

The judiciary has developed a multi-year Cybersecurity and IT Modernization Strategy (Strategy) to address the actions and initiatives necessary to respond to aging critical hardware, applications with outdated and potentially insecure software, and overburdened staff. The Strategy provides a framework to support changes needed in judiciary IT governance, the establishment of enterprise standards, improvements to enterprise visibility, and modernization of the security of systems and solutions across the judiciary. The Strategy also positions the judiciary to be ready for technological advances. The activities outlined in the Strategy build upon efforts such as:

- Increasing IT standardization throughout the branch to improve the security of IT networks and systems by ensuring local court IT systems and solutions are compatible with national applications and security requirements;
- Modernizing judiciary applications to upgrade or replace aging legacy applications with current and secure solutions that support the mission and administrative needs of the judiciary;
- Enhancing and expanding data communications network (DCN) segmentation to restrict access to specific network segments based on the health/location of the device connecting to the DCN and prevent movement across segmented network zones; and
- Modernizing the Enterprise Data Warehouse (EDW) by moving from its current platform, which is built on outdated technology, onto a new cloud-based platform with enhanced data management services.

In July 2021, the judiciary transmitted to Congress an infrastructure request totaling \$1.54 billion for consideration as part of an ongoing infrastructure reconciliation process. The request included \$515.0 million for cybersecurity and IT modernization, including funding to support cybersecurity improvements to respond to increasing threats and attacks against judiciary IT systems; a range of IT initiatives related to application modernization, network management modernization, and data security modernization; and funding to relocate one of the judiciary's data centers to another location due to a forced move. The request assumed the IT funds would be obligated over multiple fiscal years. No iteration of any reconciliation package considered or adopted by Congress included any portion of the judiciary's request.

At the request of the Appropriations Committees, the judiciary has begun integrating these unmet requirements into its annual budget request. The judiciary's updated multi-year cybersecurity and IT modernization plan totals \$440.5 million covering FYs 2022-2027 (courts' Salaries and Expenses \$412.4 million and Defender Services \$28.1 million). Of the \$412.4 million for courts' Salaries and



Expenses, \$127.2 million has been funded to date, including \$21.1 million in FY 2022 and \$106.1 million in FY 2023.<sup>1</sup> The FY 2024 JITF budget request includes \$156.7 million to fulfill requirements from the plan for courts' Salaries and Expenses, as discussed below, for cybersecurity, IT modernization, and the move of one of the judiciary's data centers.

### *Cybersecurity*

The judiciary has been employing significant upgrades and expansions to its cybersecurity operations and is continually strengthening its cybersecurity posture. Sustaining these efforts and implementing additional security-related initiatives continues to require significant resources. Like other commercial and government entities, the judiciary is targeted repeatedly by attempted cyberattacks against its information systems, judges, and other personnel. For the past three years, these incidents have increased, and the level of sophistication associated with these incidents has also risen. Judiciary cyber-defenses blocked approximately 600 million harmful events from reaching court local area networks in 2022. Based on historical trends and the cyber landscape, cyberattacks will continue to intensify as hackers become increasingly proficient.

Cybersecurity activities and the employment of security-related assets are integral to the many IT systems, networks, and operations of the judiciary. The Judicial Conference requires all judiciary organizations to conduct annual security awareness training and maintain the security health of their local area networks. At the local court level, court units receive enterprise-license security software for endpoint protection, web-based threat protection, and vulnerability scanning.

For FY 2024, the judiciary requests \$118.5 million in appropriated S&E funding for cybersecurity (including \$49.2 million of relevant activities from the Cybersecurity and IT Modernization multi-year plan), which is a net decrease of \$1.4 million below the FY 2023 financial plan level of \$119.8 million. This number represents the subset of judiciary IT activities that meets a specified definition of cybersecurity, but additional investments outside of these specific activities also help to improve the branch's cybersecurity posture. For example, the replacement of an outdated IT system with a more modern alternative may be done for operational reasons, but the new system may also offer better cybersecurity protections than the old version. In addition, further S&E cybersecurity activities may be funded with non-appropriated resources (primarily Electronic Public Access fee collections) not included in the \$118.5 million

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<sup>1</sup> The FY 2024 JITF request includes a new program component, the Cybersecurity and IT Modernization Plan, that was created in FY 2023 to track requirements that originated in the Plan separately from other ongoing cybersecurity and modernization activities.

request. As a result, the cybersecurity funding numbers presented here should not be read as a comprehensive total of every investment that contributes to judiciary cybersecurity but rather as the total of investments targeted solely at cybersecurity and funded with appropriated S&E dollars.

The judiciary's cybersecurity efforts include:

- reinvigorating judiciary workforce training programs;
- standardizing a set of security tools;
- planning for the integration of next generation security architectures, such as zero trust architecture;
- monitoring devices 24 hours a day, seven days a week;
- promoting best practices and raising awareness of available patches and emerging threats;
- piloting multi-factor authentication for deployment across the judiciary;
- scanning programs and applications for vulnerabilities; and
- performing periodic assessments by independent third parties.

Also, the FY 2024 request includes 17 additional positions to support the judiciary's cybersecurity efforts. These positions will support court unit IT security assessment services, Information Security Officer (ISO) services, "Red Teams" (dedicated resources that identify and assess vulnerabilities), advanced cybersecurity training, and additional cybersecurity improvements.

Cybersecurity costs are separately presented in table 11.4, shown below, to provide information detailing the judiciary's financial commitment to cybersecurity. (Additional cybersecurity funds are included, but not displayed separately, in the budget accounts for the Court of Appeals for the Federal Circuit, the Court of International Trade, the United States Sentencing Commission, the Federal Judicial Center, the Administrative Office of the United States Courts, Defender Services, and Court Security as well as in the Electronic Public Access Appendix). Within the courts' S&E account, cybersecurity accounts for nearly 16 percent of the total FY 2024 JITF requirements. Cybersecurity resources are interspersed throughout the various IT program components and are a subset of the total requirements included in the program components shown in table 11.5 on page 11.16.

**Table 11.4 Salaries and Expenses JITF Cybersecurity Requirements (\$000)**

<b>IT Program Component (\$000)</b>	<b>FY 2023 Planned</b>	<b>FY 2024 Request</b>	<b>Increase/(Decrease) From FY 2023</b>
Judicial Statistics & Reporting Systems	184	539	355
Administrative & Management Systems	640	739	99
Telecommunications Program	37,579	34,583	-2,996
Infrastructure & Collaboration Tools	45,317	27,218	-18,099
Court Administration & Case Management	2,818	4,568	1,750
Cybersecurity & IT Modernization Plan	33,294	49,199	15,905
Court Support Reimbursable Program	0	1,615	1,615
<b>TOTAL, S&amp;E JITF Cybersecurity</b>	<b>119,832</b>	<b>118,461</b>	<b>-1,371</b>

The FY 2024 S&E JITF cybersecurity request includes adjustments as follows:

- A \$0.4 million increase in Judicial Statistics and Reporting Systems program component for data security automation, analytics, management, and governance;
- A \$0.1 million inflationary increase in Administrative and Management Systems component;
- A \$3.0 million net decrease in the Telecommunications program associated with non-recurring cybersecurity costs expected to be obligated in FY 2023;
- A net decrease of \$18.1 million in the Infrastructure and Collaboration Tools program component is associated with non-recurring cybersecurity expected to be obligated in FY 2023;
- An increase of \$1.8 million in Court Administration and Case Management to support operations and maintenance cybersecurity support of the new probation and pretrial case tracking system;

- A \$15.9 million increase in Cybersecurity & IT Modernization Plan for the continuation of the implementation of endpoint protection services (\$9.3 million), insider threat program (\$2.8 million), security data analytics (\$2.6 million), DevSecOps (\$1.2 million); and
- Within the Court Support Reimbursable Program, a \$1.6 million increase for 17 positions to support cybersecurity improvements.

Additionally, in FY 2024, the judiciary plans to use \$38.1 million of Electronic Public Access fee collections (compared to \$39.1 million in FY 2023) for cybersecurity activities associated with security assets and operations to protect the Case Management/Electronic Case Files system and the Public Access to Court Electronic Records network, resulting in a total FY 2024 court cybersecurity program of approximately \$156.6 million.

### ***PACTS 360***

The Probation and Pretrial Services Automated Case Tracking System (PACTS) is the case management system used by approximately 8,000 probation and pretrial services officers and staff to conduct and manage investigations, risk assessments, and supervisions of defendants and persons under supervision. In recent years, the information technology applications supporting the probation and pretrial services (PPS) system have had significant problems with reliability and performance. Currently there are more than 30 applications that work together with PACTS to enable probation and pretrial services offices to perform their official duties. These applications, along with PACTS, have experienced recurring outages, slowdowns, and increasing costs to maintain the outdated systems.

The judiciary has undertaken a two-phased approach to address problems with the reliability and performance of PACTS and the ancillary applications. The first step, which is ongoing though not a long-term solution, is to maintain and stabilize these applications. The second step is to develop a replacement system, referred to as PACTS 360.

For the replacement system, the judiciary developed and has begun a multi-year strategy to implement a Software-as-a-Service solution to replace the existing PACTS system. Beginning in 2020, the judiciary issued a series of contract service orders to develop the various components of PACTS 360. These components include the architecture, infrastructure, cybersecurity, data migration preparation, required business capabilities, implementation preparation, and training materials. The FY 2023 financial plan includes \$35.5 million to expedite the development of the capabilities required to begin pilot implementation and an additional \$1.6 million to

begin the development of an enterprise data warehouse (EDW) in the PACTS 360 cloud environment to support workload reporting. The technical team is in the process of evaluating data management tools to determine if there are industry-best tools that can be leveraged to ensure efficiencies and quality with the data migration processes that will be used prior to, and during, the implementation phases. Thus, there may be some additional costs that are currently not known. The FY 2024 request includes \$29.5 million for continued development of the required business capabilities to retire the legacy PACTS system. These resources will complete development of the required capabilities to pilot, conduct an initial data migration load and support incremental data migration loads, implementation and training, and the rollout of PACTS 360 to all 94 districts.

If additional funding is not secured, the implementation will be delayed, and the overall costs, including maintaining the legacy applications, will increase. Without a reliable system, probation and pretrial services staff will not have immediate access to the critical data they need to provide required pretrial bail reports, presentence reports, and prerelease reports. Additionally, unreliable legacy systems compromise pretrial and probation staff abilities to supervise defendants and persons under supervision adequately. This could lead to an increased risk to public safety, cause delays in providing services to judges and other agencies, and jeopardize officer safety.

### ***Judiciary Integrated Financial Management System (JIFMS) upgrade***

The judiciary needs a technical upgrade to the Judiciary Integrated Financial Management System (JIFMS), the judiciary's official budget, accounting, and procurement system. The current version of JIFMS (Momentum 7.02) is over eight years and ten releases behind the current release of the commercial off-the-shelf Momentum product. This large gap in updates renders JIFMS technologically obsolete, which causes performance degradations and poses significant support and security risks.

The upgrade of JIFMS from version 7.02 (released in September 2010) to version 7.9 is critical to address numerous audit/security concerns, technical obsolescence of third-party support tools, performance concerns, and government compliance functionality. The age of the system and the supporting third party tools inhibit compliance with judiciary security standards, exposing the judiciary to potential cyber risks.

There are currently several audit and IT security findings which will be remediated with the upgrade of the system, improving both operational and technical efficiencies while strengthening the judiciary's cyber security posture. With this upgrade the judiciary will be in compliance with the government wide G-Invoicing (a web-based application for federal agencies to buy/sell from each other) mandate to support agency to agency Intergovernmental Payment and Collections (IPAC) and a consolidated financial statement. A major upgrade is a foundational step to incorporate future incremental upgrades at a more manageable and predictable cost as part of the operations and maintenance cycle.

The judiciary's FY 2024 budget request includes \$16.0 million to fund an upgrade to JIFMS. The judiciary believes fully funding the upgrade is critical to a successful implementation as the judiciary has made significant strides through the consolidation of 95 separate financial databases into a single instance. A significant upgrade such as this cannot be achieved with partial funding or in an a-la-carte manner due to its complexity and targeted implementation window. Delayed funding could create further security vulnerabilities and will further delay the project to consolidate financial information into one statement.

### ***Data Center Move***

The judiciary has two internet data centers, located in Ashburn, Virginia, and in San Diego, California. The data centers are geographically dispersed to serve the eastern and western halves of the country. In 2018, AT&T, the owner of the judiciary data center in San Diego, California, sold the facility and notified the judiciary that it must move out by July 2024. In June 2022, the judiciary was notified that the move out date was changed to December 2023. This has caused the judiciary to begin planning the move under a much tighter timeline. The judiciary has chosen to migrate the San Diego data center to a new location in El Segundo, California, which is relatively close to the current data center and will allow a move that minimizes disruption to the courts.

The judiciary requires substantial resources to complete the data center move, including funding for additional hardware to stand up a new data center and contractual labor to support the move. The FY 2022 courts' Salaries and Expenses financial plan included \$17.9 million for labor support, hardware, and circuits, the FY 2023 financial plan includes \$12.0 million to continue these efforts, and the FY 2024 request contains \$2.6 million to complete the move.

### ***Technology Associated with New Courthouse Construction***

In FY 2016, Congress provided nearly \$1 billion for eleven courthouse construction projects, which included full funding for eight new courthouses and partial funding for a ninth new courthouse on the Courthouse Project Priorities (CPP) list, and funding for new construction and acquisition of two federal buildings that jointly house courthouses and other federal agencies that were on GSA's long-range plan. In FY 2018, Congress provided \$437 million to fully fund the ninth FY 2016 courthouse project and to construct two additional courthouses. Though funding for the construction of courthouses is appropriated directly to GSA, the judiciary requires funding for IT, security, and other space-related infrastructure requirements to ensure that these new courthouses are fully functional and operational as required by the U.S. Courts Design Guide.

The FY 2024 request includes \$5.9 million for the costs of providing local-area networks, communications infrastructure, and courtroom technology to new courthouse projects in Huntsville, Alabama, Fort Lauderdale, Florida, Toledo, Ohio and Savannah, Georgia. The total of \$5.9 million in FY 2024 requirements reflects a decrease of \$0.2 million from FY 2023 requirements of \$6.1 million.

### ***Judiciary Information Technology Fund Program Requirements***

The FY 2024 request reflects an essential growth in requirements for the ongoing demands of maintaining intricate data communications networks, operating systems, and effective and secure applications. To enable the courts to function most effectively, the judiciary has also taken an aggressive approach to maintaining and upgrading critical court support systems that provide financial reporting, personnel and payroll management, statistical reporting, and case management. A total of \$667.5 million of base IT requirements are funded in the enacted FY 2023 appropriations bill. This represents the amount that will be deposited in the JITF from the S&E account. The requirements for FY 2024 are \$770.8 million. As shown in table 11.5, funding for the S&E JITF obligations supports eight program components described in more detail below.

**Table 11.5 Salaries and Expenses Obligations – Judiciary Information Technology Fund Program Requirements**

**(\$000)**

<b>IT Program Component</b>	<b>FY 2023 Projected Obligations (Col A)</b>	<b>FY 2022 Slipped Requirements (Col B)</b>	<b>FY 2023 Base Requirements (Col A - Col B)</b>	<b>Change: FY 2023 Adj. Base Requirements to FY 2024 Current Services Requirements</b>	<b>FY 2024 Program Increases</b>	<b>FY 2024 Total Requirements</b>
Judicial Statistics & Reporting Systems	13,018	699	12,319	-1,648	0	10,671
Administrative & Management Systems	79,237	3,693	75,544	-602	0	74,942
Telecommunications Program	126,731	14,684	112,047	-3,320	0	108,727
Infrastructure and Collaboration Tools	150,842	31,384	119,458	31,404	0	150,862
Court IT Allotments	107,686	920	106,766	20,018	0	126,784
Court Administration & Case Management	41,397	4,540	36,857	-9,043	0	27,814
Cybersecurity & IT Modernization Priorities	106,079	0	106,079	19,736	30,905	156,720
Court Support Reimbursable Program	98,393	0	98,393	10,205	5,717	114,315
<b>TOTAL, S&amp;E JITF</b>	<b>723,382</b>	<b>55,920</b>	<b>667,462</b>	<b>66,752</b>	<b>36,622</b>	<b>770,836</b>

This FY 2024 budget request is based on the enacted FY 2023 appropriations bill and the FY 2023 financial plan. The FY 2023 financial plan assumes \$667.5 million will be deposited into the JITF from the S&E account.



The following sections present FY 2024 requirements for the S&E portion of the JITF. In total, requirements increase from a base level of \$667.5 million in FY 2023 to \$770.8 million in FY 2024. The FY 2024 request includes program increases of \$36.6 million associated with an upgrade to the Judiciary Integrated Financial Management System (JIFMS) (\$16.0 million), an upgrade to the judiciary's Office 365 licenses (\$7.9 million), implementation of identity and access management (\$7.0 million), and 60 additional positions for the IT AO reimbursable program (\$5.7 million). The following pages discuss significant changes between the FY 2023 base requirements and the FY 2024 requirements.

***Judicial Statistical & Reporting Systems***

**FY 2024 Requirements: \$10,671,000**  
**Adjustments to Base from Fiscal Year 2023: (1,648,000)**

This category includes systems to support gathering and reporting statistics in the judiciary; data analysis and management reporting across judiciary-wide data sources; and planning and decision-making with staffing, financial, and workload data.

The base adjustment in this category decreases \$1.6 million due to non-recurring costs related to the management and reporting capabilities of the enterprise data warehouse.

***Administrative & Management Systems***

**FY 2024 Requirements: \$74,942,000**  
**Adjustments to Base from Fiscal Year 2023: (\$602,000)**

This category includes the judiciary's financial and personnel management systems, as well as systems to support and manage space and facilities projects, travel expenses, and judiciary web sites.

***Telecommunications Program***

**FY 2024 Requirements: \$108,727,000**  
**Adjustments to Base from Fiscal Year 2023: (\$3,320,000)**

This program involves support for voice and data transmission services and telecommunications. The judiciary's communications program enables the judiciary to operate communications services for the appellate, district, and bankruptcy courts and for probation and pretrial services offices, as well as to procure communications equipment for new courthouses and courthouses undergoing major repairs and alteration.

The base adjustment decreases \$3.3 million due to non-recurring costs associated with the transition from the Networx contract to the Enterprise Infrastructure Services (EIS) contract.

***Infrastructure & Collaboration Tools***

**FY 2024 Requirements: \$150,862,000**

**Adjustments to Base from Fiscal Year 2023: \$31,404,000**

This category encompasses building and maintaining a robust, reliable, and resilient judiciary-wide IT infrastructure.

Included are the costs of hardware, software, and IT security associated with the judiciary’s full enterprise hosting and cloud computing services and email and collaboration systems. This category also includes the costs of IT infrastructure for new courthouse construction projects and operating systems’ support, maintenance, testing, and research.

The base adjustment of \$31.4 million in FY 2024 provides funding to support a backlog of standard base requirements not funded by the FY 2023 enacted appropriations (\$13.6 million); hosting services upgrades, cyclical replacements, and maintenance renewals (\$5.4 million); agile project management contingency funding (\$5.0 million); support contract labor price increases (\$4.5 million); and inflationary adjustments (\$2.9 million)

***Court IT Allotments***

**FY 2024 Requirements: \$126,784,000**

**Adjustments to Base from Fiscal Year 2023: \$20,018,000**

These allotted funds cover costs paid directly by courts for operating, maintaining, and replacing computers, printers, local-area-network equipment, and software. Also included in

this category are costs for local telecommunications services, equipment, maintenance, and courtroom technology.

The FY 2024 includes funding needed to manage a backlog of cyclical replacements of network hardware, software licenses, and video conference equipment in these areas in FY 2023.

The increase in fiscal year 2024 funds infrastructure and maintenance expenses (\$12.7 million) and courtroom technology (\$4.7 million) that were reduced in the FY 2023 financial plan. The increase also includes an inflationary adjustment (\$2.6 million).

***Court Administration & Case Management***

**FY 2024 Requirements: \$27,814,000**

**Adjustments to Base from Fiscal Year 2023: (\$9,043,000)**

This category contains a variety of tools, including Probation and Pretrial Automated Tracking System (PACTS) 360, to access critical case information and law enforcement databases; systems for juror qualification, management, and payment; tools for jury participants to communicate with the courts; as well as the system that captures requests for payments to private court-appointed counsel and expert service providers.

The base adjustment is associated with a decrease of \$9.0 million mostly due to non-recurring PACTS360 development costs expected to be obligated in FY 2023.

*Cybersecurity & IT Modernization Plan*

<b>FY 2024 Requirements:</b>	<b>\$156,720,000</b>
<b>Adjustments to Base from Fiscal Year 2023:</b>	<b>\$19,736,000</b>
<b>Program Increase:</b>	<b>\$30,905,000</b>

This category encompasses requirements related to the judiciary’s multi-year cybersecurity and IT modernization plan. These funds will be dedicated to high-priority cybersecurity efforts and modernizing aging legacy systems or applications that are based on vulnerable programming technologies or technologies that are becoming obsolete.

Included in the \$156.7 million request are base adjustments of \$6.2 million for the continuation of IT security operations including security engineering, awareness, assessment, testing, policy development, and vulnerability remediation support; \$4.0 million for Microsoft Information Protection and Governance Services in support of data security and governance for Office 365; \$3.2 million to implement software defined wide area network technology on the data communications network; \$2.9 million for the continued development and implementation for the unified debt management system; \$2.0 million for data communication network monitoring operations; and \$1.4 million to continue development of the Online System for Clerkship Application and Review (OSCAR), which is an online system for federal law clerk and appellate staff attorney hiring.

The request also includes program increases of \$16.0 million to fund a major upgrade to the judiciary’s financial management system JIFMS, \$7.9 million to upgrade the judiciary's Office 365 licenses, and \$7.0 million for Identity and Access Management (IdAM) implementation.

As described on page 11.13, the upgrade of JIFMS from version 7.02 (released in September 2010) to version 7.9 is critical to address numerous audit and security concerns, technical obsolescence of third-party support tools, performance concerns, and government compliance functionality.

An upgrade of the judiciary’s enterprise-wide Microsoft Office 365 licenses from level Government 3 (G3) to G5 provides additional security features including threat protection, advanced message encryption, advanced data governance, and additional analytics.

The program increase for IdAM will establish standard Identity and Access Management for all national IT systems. Judiciary users have multiple logon IDs and passwords to access various national systems, making it difficult to track users' movements from one system to the next. The judiciary’s current IdAM was first implemented in 2007 and is no longer a modern system and does not align with industry best practices. It lacks critical capabilities and cannot manage a multi-cloud environment, drastically hampering efforts to modernize infrastructure and applications, increasing security risks, and

compromising the judiciary’s ability to effectively operate a distributed IT environment (an environment where data and software processing is distributed to reduce the impact of any particular site or hardware failure). Overhauling the IdAM system and implementing a cloud-based system capable of supporting a multi-cloud environment will enhance the judiciary’s security posture, enhance audit capabilities, provide services faster, and provide a better user experience. Recurring costs will be included in subsequent budget submissions.

***Court Support Reimbursable Program***

<b>FY 2024 Requirements:</b>	<b>\$114,315,000</b>
<b>Adjustments to Base from Fiscal Year 2023:</b>	<b>\$10,205,000</b>
<b>Program Increase:</b>	<b>\$5,717,000</b>

This category funds AO staff that provide IT development, management, and maintenance services to the courts. These services include IT policy and planning guidance; architecture and infrastructure support; security services; development, testing, and implementation of national IT applications; IT training; and other administrative and IT support services on behalf of the courts.

The FY 2024 budget request for the court support reimbursable program includes \$114.3 million for the salaries, benefits, and related expenses of AO staff that are reimbursed from the S&E account. The net \$15.9 million increase is attributable to a net \$5.0 million for standard pay and benefit increases for existing

reimbursable positions, \$2.3 million increase for non-pay inflation, and \$2.9 million for annualization costs related to 30 positions to support the increase in requirements for cybersecurity improvements (27 positions) and PACTS 360 (3 positions) funded in FY 2023. The request also includes a program increase of \$5.7 million for 60 new positions, 58 positions in support of increased IT infrastructure/modernization requirements and 2 web development positions in the AO’s Office of Public Affairs.

The FY 2024 budget request includes the continuation of integrating unmet IT infrastructure/modernization requirements. Acquiring additional funding for IT infrastructure/modernization efforts without also obtaining additional positions to provide proper management and oversight would result in slow or little progress.

Each year the role of web delivery in AO communications strategy has expanded to support the growing need to share information efficiently throughout the judiciary. A review of the scope and nature of the Web Teams work identified functions that should be performed by government employees due to sensitivity and risk. To support this work, funds are requested for two web producer positions to support the expanded scope and reliance on the web. The additional funding would ensure the Web Team can increase its ability to handle mission-critical, high-profile, and time-sensitive content delivery.

## **PROGRAMS FUNDED FROM DEPOSITS FROM OTHER JUDICIARY ACCOUNTS**

Organizations within the judiciary that are not mandatory users of the JITF may deposit funds to assist them in managing their IT efforts. In recent years, the following organizations and programs have made such deposits.

### ***Court of Appeals for the Federal Circuit***

The Court anticipates obligating \$1,467,000 from the JITF in FY 2024. This amount includes all required cyclical replacement of equipment. Cyclical information technology equipment replacements scheduled for FY 2024 include the court's desktop computers, laptops, and tablets.

Obligations will also include equipment and software upgrades in support of IT security, the annual renewal of software licenses such as Office 365 and the many other software packages integral to Court operations, wireless service, and IT-related training and travel. Finally, IT equipment maintenance expenses will be paid using funds from the JITF.

### ***Court of International Trade***

At the beginning of FY 2023, \$1,371,000 was available in carry forward balances from the JITF. The Court is planning to obligate \$1,171,000 from the JITF in FY 2023 to:

- design and install audio/video technology for use in courtrooms and conference rooms;

- re-cable the data closets;
- licensing and maintain the court's IT hardware and software applications;
- continue to maintain and support digital recording systems, data network and voice connections, Virtual Private Network System (VPN), Voice Over Internet Protocol (VOIP) and the (DCN); and
- procure computer desktop systems, monitors, laptops, mobile devices, and printers, according to the judiciary's cyclical replacement program

At the beginning of FY 2024, the Court anticipates that \$200,000 will be available in carryforward balances in the JITF. These funds will be used to continue the Court's information technology initiatives as described above and to support its short-term and long-term IT needs.

### ***Administrative Office of the U.S. Courts***

At the beginning of FY 2023, the AO had \$4,465,000 available in the JITF from deposits that were made in previous fiscal years. In FY 2023, the AO intends to obligate the entire amount to replace AO personal computers, laptops, printers, and related equipment pursuant to an approximate four-year replacement cycle, as well as copiers, video conferencing equipment, and software as required. The AO currently does not anticipate an end-of-year balance to be carried forward into FY 2024.

### ***Federal Judicial Center***

At the beginning of FY 2023, the FJC had \$987,000 available in carryforward balances from the Judiciary Information Technology Fund. The FJC has no plans to utilize JITF Funds in FY 2023 or FY 2024.

### ***U.S. Sentencing Commission***

At the beginning of FY 2023, the USSC had \$1,669,000 available in the JITF from deposits that were made in previous fiscal years. This balance is planned for obligation in FY 2023.

### ***Court Security***

At the end of FY 2022, the JITF account for the Facility Access Card (FAC) project was closed out. The FAC project is the judiciary's version of Homeland Security Presidential Directive-12 (HSPD-12), which developed standards for a secure and reliable form of identification (also known as "smart cards") for federal government employees and contractors. The implementation of the FAC project was completed in FY 2018 and moved into a sustainment phase in FY 2019. No JITF resources are requested for this or any other Court Security project in FY 2024.