

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 court 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 2023 through the FY 2025 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)

Obligations/Financing	FY 2023 Actual	FY 2024 Assumed Obligations	FY 2025 Request
<u>Obligations:</u>			
Salaries & Expenses Requirements (with carryforward)	660,896	804,353	796,636
EPA Program	166,842	251,175	187,187
Administrative Office of the U.S. Courts	2,485	6,552	0
Court of Appeals for the Federal Circuit	976	3,152	119
Court of International Trade	647	1,665	100
Court Security	0	0	0
Federal Judicial Center	0	0	0
U.S. Sentencing Commission	0	1,669	0
TOTAL JITF	831,846	1,068,566	984,042
<u>Financing:</u>			
Salaries and Expenses			
Unobligated Balance, Start of Year	91,090	157,604	20,000
New Deposits and Prior Year Recoveries	727,410	666,749	776,636
Unobligated Balance, End of Year	-157,604	-20,000	0
Total Salaries & Expenses	660,896	804,353	796,636
EPA Program			
Unobligated Balance, Start of Year	151,311	149,434	42,759
Estimated Receipts and Prior Year Recoveries	164,965	144,500	144,500
Unobligated Balance, End of Year	-149,434	-42,759	-72
Total EPA Program	166,842	251,175	187,187
Administrative Office of the U.S. Courts			
Unobligated Balance, Start of Year	4,465	6,552	0
New Deposits and Prior Year Recoveries	4,572	0	0
Unobligated Balance, End of Year	-6,552	0	0
Total Administrative Office of the U.S. Courts	2,485	6,552	0

	FY 2023 Actual	FY 2024 Assumed Obligations	FY 2025 Request
Obligations/Financing			
Court of Appeals for the Federal Circuit			
Unobligated Balance, Start of Year	2,444	4,350	1,198
New Deposits and Prior Year Recoveries	2,882	0	0
Unobligated Balance, End of Year	-4,350	-1,198	-1,079
Total Court of Appeals for the Federal Circuit (non-EPA)	976	3,152	119
Court of International Trade			
Unobligated Balance, Start of Year	1,371	1,765	100
New Deposits and Prior Year Recoveries	1041	0	0
Unobligated Balance, End of Year	-1,765	-100	0
Total Court of International Trade (non-EPA)	647	1,665	100
Federal Judicial Center			
Unobligated Balance, Start of Year	987	987	987
New Deposits and Prior Year Recoveries	0	0	0
Unobligated Balance, End of Year	-987	-987	-987
Total Federal Judicial Center	0	0	0
U.S. Sentencing Commission			
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
Total U.S. Sentencing Commission	0	1,669	0
GRAND TOTAL JTF	\$831,846	\$1,068,566	\$984,042

Table 11.2 Judiciary Information Technology Fund

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

Budget Object Class	FY 2023	FY 2024	FY 2025
1100 Personnel compensation	4,191	5,384	4,958
2100 Travel	3,645	4,682	4,312
2200 Transportation of things	1	1	1
2300 Communications, utilities & miscellaneous	80,745	103,723	95,518
2400 Printing and reproduction	4,916	6,315	5,815
2500 Other services	481,836	618,953	569,994
2600 Supplies and materials	7,984	10,256	9,445
3100 Equipment	224,728	288,679	265,845
9100 Reimbursable Compensation and Benefits	23,800	30,573	28,154
Total Obligations	831,846	1,068,566	984,042

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

	FY 2023 Actual	FY 2024 Assumed Obligations	FY 2025 Request
Direct obligations incurred	831,846	1,068,566	984,042
Obligated balance, start of year	455,092	452,722	730,494
Adjustments of prior year activity	(51,243)	0	0
Obligated balance, end of year	<u>(452,722)</u>	<u>(730,494)</u>	<u>(865,884)</u>
Total Outlays	782,973	790,794	848,652
Less Offsets	<u>(54)</u>	<u>0</u>	<u>0</u>
Net Outlays	782,919	790,794	848,652

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 and 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 variety 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.

SIGNIFICANT ACTIVITIES

Cybersecurity and IT Modernization Efforts

The combination of 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 and prevent the judiciary from undertaking much needed modernization projects. Cybersecurity and IT modernization are identified as strategic priorities in *Long-Range Plan for Information Technology in the Federal Judiciary* because they ensure that the judiciary is able to continuously improve and secure judiciary-related records.

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.

The judiciary has begun integrating one-time, non-recurring requirements into its annual budget request via a multiyear cybersecurity and IT modernization plan, last submitted in March 2023, totaling \$440.5 million covering FYs 2022-2027 (\$412.4 million for the courts' Salaries and Expenses (S&E) and \$28.1 million for the Defender Services account). Of the \$412.4 million for courts' S&E, \$283.6 million¹ is assumed to have been funded to date, including \$21.1 million in FY 2022, \$106.1 million in FY 2023, and \$156.4² million assumed in FY 2024. The FY 2025 JITF budget request includes \$122.0 million to fulfill requirements from the plan.

¹ Number excludes \$0.3 million in FY 24 technical adjustments.

² Number excludes \$0.3 million in FY 24 technical adjustments.

The FY 2025 request is \$41.9 million higher than the FY 2025 requirements identified in the March 2023 submission (\$122.0 million vs. \$80.2 million). The projected costs for implementing the Strategy have increased as a result of greater insight into the rapidly escalating need and cost for critical cybersecurity tools like insider threat prevention. The initial cost projections were developed approximately two years ago, and several factors have increased costs including higher inflation rates and rising costs of technology. An updated version of the entire multi-year plan will be submitted to Congress following the enactment of final FY 2024 appropriations.

Identity and Access Management (IdAM)

Currently, 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 current Identity and Access Management (IdAM) system employed by the judiciary was first implemented in 2007 and is no longer considered state-of-the-art. It is dependent on the payroll system and does not align with industry best practices. Additionally, the judiciary is embarking on the implementation of Zero Trust Architecture (ZTA), of which a modern Identity, Credentialing, and Access Management (ICAM) system serves as the foundation. The Judiciary's current IdAM solution predates ZTA and does not provide any of the required capabilities necessary, such as adaptive multi-factor authentication, continuous authentication, and more. The current IdAM solution also does not provide the ability to adequately manage cloud infrastructure and entitlement management (CIEM) capabilities for a multi-cloud environment, which the Judiciary is rapidly evolving towards. These deficiencies in modern capabilities are 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). Modernizing 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, and provide a better user experience.

The judiciary is in the process of standing up the new IdAM program to include a governance board, staffing plans, communications, and proposed architecture for the final design. In early FY 2024, the judiciary will decide how to best tackle the challenges associated with modernizing the existing IdAM solution. It is anticipated the funding requirements to implement a modern ICAM solution will be substantial, so the FY 2025 request includes \$7.5 million to cover costs for engineering and design staff, implementation engineers, and both on-premise and cloud-based tools.

PACTS 360

For the last several years, the judiciary has provided updates on the efforts to stabilize and replace the Probation and Pretrial Services Automated Case Tracking System (PACTS) and ancillary applications. 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 supervision of defendants and supervision of individuals on pre-trial or post-conviction release. 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 phase involves the stabilization of PACTS and existing applications. The second phase is to develop a replacement system for PACTS and the ancillary systems. Both phases are ongoing.

The judiciary continues to develop the various components of the cloud-based application (PACTS 360) chosen as the replacement system. These components include the architecture, infrastructure, cybersecurity, data migration preparation, required business capabilities, implementation preparation, and training materials. The FY 2024 assumed obligations include \$29.8 million to continue the development of the capabilities required to begin pilot implementation and integration into the Enterprise Data Warehouse (EDW). The EDW supports data analysis and management reporting across judiciary wide data sources. The FY 2025 budget request includes \$31.8 million with planned obligations and contract awards for: 1) continued product development, which includes the business, infrastructure, security capabilities, and development of user training material; 2) continued implementation with districts and operations to include monitoring, support desk support, and cybersecurity; and 3) software subscriptions and cloud hosting services consumption for development and production operations.

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. JIFMS and PACTS

360 are two of systems identified in *the Long-Range Plan for Information Technology in the Federal Judiciary* for improvements due to their importance in provide services to the judiciary.

The upgrade of JIFMS from version 7.02 (released in September 2010) to version 8.x 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 comply 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 upgrade is scheduled to be fully implemented across the judiciary by the end of FY 2025. 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 substantial 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 security vulnerabilities and will further delay the project to consolidate financial information into one statement. The judiciary's FY 2025 budget request includes \$3.6 million to fund activities associated with completing the implementation of the upgraded JIFMS 8.x. These activities include project management and implementation support for the upgrade implementation planned for the spring of 2025.

Data Center Move

The judiciary has two internet data centers, located in Ashburn, Virginia, and 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 caused the judiciary to begin planning the move

under a much tighter timeline. The judiciary was required 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 facilitated a move that minimizes disruption to the courts.

In July 2023, the judiciary began shutting down equipment/systems in the San Diego data center. In August 2023, all services in San Diego were shut down and all judiciary services were operating out of the Ashburn data center. The judiciary started the equipment move to El Segundo and began developing the reconstitution plans. The equipment move to El Segundo was completed in September 2023.

Currently, work is being completed with western courts to move their operations from Ashburn and into El Segundo along with other services that would normally operate in this data center. The judiciary required 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 financial plan included \$17.9 million for labor support, hardware, and circuits; the FY 2023 financial plan included \$12.0 million to continue these efforts; and FY 2024 assumed obligations include \$2.6 million to complete activities associated with the data center move. The total projected cost for the data center move is approximately \$32.5 million. The move is progressing on schedule and within budget, so additional funding will not be required beyond FY 2024.

Cybersecurity

The judiciary has been modernizing 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 200 million harmful events from reaching court local area networks in FY 2023. This is an overall decrease from FY 2022 due to the judiciary's data center migration and transition to cloud based infrastructure, which reduced the number of systems and applications exposed to the internet for malicious actors to attack directly. Though the decrease is positive, based on historical trends and the cyber landscape, cyberattacks will intensify in volume and sophistication as hackers seek to disrupt U.S. government functionality and judiciary operations.

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 2025, the judiciary requests \$137.3 million in appropriated S&E funding for cybersecurity (including \$46.5 million of relevant activities from the Cybersecurity and IT Modernization multi-year plan), which is a net increase of \$14.9 million above the FY 2024 assumed obligations of \$122.4 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 \$137.3 million 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 judiciary devices 24 hours a day, seven days a week;
- promoting best practices and raising awareness of available patches and emerging threats;
- implementing multi-factor authentication across the judiciary;
- scanning programs and applications for vulnerabilities; and
- engaging independent third parties to perform periodic assessments.

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 17.7 percent of the total FY 2025 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)

IT Program Component (\$000)	FY 2024 Planned	FY 2025 Request	Increase/(Decrease) From FY 2024
Judicial Statistics & Reporting Systems	367	539	172
Administrative & Management Systems	924	982	58
Telecommunications Program	44,917	52,423	7,506
Infrastructure & Collaboration Tools	26,938	30,867	3,929
Court Administration & Case Management	2,646	2,680	34
Cybersecurity & IT Modernization Plan	46,588	46,534	(54)
Court Support Reimbursable Program	0	3,295	3,295
TOTAL, S&E JITF Cybersecurity	122,380	137,320	14,940

The FY 2025 S&E JITF cybersecurity request includes adjustments as follows:

- A \$0.2 million net inflationary increase in Judicial Statistics and Reporting, Administrative and Management, Court Administration and Case Management systems, and Cybersecurity & IT Modernization Plan;
- A \$7.5 million net increase in the Telecommunications program associated with cyclical replacement of data communications equipment and judiciary firewall service licenses;
- A net increase of \$4.0 million in the Infrastructure and Collaboration Tools program component is associated with systems security testing, security assessments, and identity and access management; and

- Within the Court Support Reimbursable Program, a \$3.3 million increase for positions to support cybersecurity improvements.

Additionally, in FY 2025, the judiciary plans to use \$39.7 million of Electronic Public Access fee collections (compared to \$30.1 million in FY 2024) 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 2025 court cybersecurity program of approximately \$177.0 million.

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 2025 request includes \$5.1 million for the costs of providing local-area networks, communications infrastructure, and courtroom technology to new courthouse projects in Hartford, Connecticut; Chattanooga, Tennessee; Fort Lauderdale, Florida; Greenville, Mississippi. The total of \$5.1 million in FY 2025 requirements reflects a decrease of \$0.5 million from FY 2024 requirements of \$5.6 million.

Judiciary Information Technology Fund Program Requirements

The FY 2025 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 \$711.9 million of base IT requirements are assumed to be funded in FY 2024. This represents the amount that will be deposited in the JITF from the S&E

account. The requirements for FY 2025 are \$776.6 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)

IT Program Component	FY 2024 Projected Obligations (Col A)	FY 2023 Slipped Requirements (Col B)	FY 2024 Base Requirements (Col A - Col B)	Change: FY 2024 Adj. Base Requirements to FY 2025 Current Services Requirements	FY 2025 Program Increases	FY 2025 Total Requirements
Judicial Statistics & Reporting Systems	9,336	0	9,336	4,597	0	13,933
Administrative & Management Systems	70,371	5,056	65,315	18,793	426	84,534
Telecommunications Program	120,068	9,030	111,038	15,623	6,256	132,917
Infrastructure and Collaboration Tools	139,196	15,369	123,827	6,386	20,661	150,874
Court IT Allotments	116,682	910	115,772	16,196	0	131,968
Court Administration & Case Management	33,905	8,843	25,062	950	0	26,012
Cybersecurity & IT Modernization Priorities ¹	209,038	52,589	156,449	-34,400	0	122,049
Court Support Reimbursable Program	105,095	0	105,095	9,254	0	114,349
TOTAL, S&E JITF ²	803,691	91,797	711,894	37,399	27,343	776,636

¹ FY 2024 numbers exclude \$0.3 million in technical adjustments not reflected in this chart.

² Excludes \$0.6 million from FY 2024 planned obligations due to technical adjustments not reflected in the above numbers.

This FY 2025 budget request is based on assumed FY 2024 obligations. The FY 2024 assumed funding level of \$711.9 million will be deposited into the JITF from the S&E account. Any changes to FY 2025 requirements due to final FY 2024 appropriations will be included in the judiciary’s re-estimates of its FY 2025 budget request.

The following sections present FY 2025 requirements for the S&E portion of the JITF. In total, requirements increase from an assumed base level of \$711.9 million in FY 2024 to \$776.6 million in FY 2025. The FY 2025 request includes program increases of \$27.3 million associated with hosting services maintenance (\$20.7 million), Judiciary Cloud initiative support (\$6.2 million), and development of a judiciary budget formulation and execution system (\$0.4 million). The following pages discuss significant changes between the FY 2024 base requirements and the FY 2025 requirements.

Judicial Statistical & Reporting Systems

FY 2025 Requirements: \$13,933,000

Adjustments to Base from Fiscal Year 2024: 4,597,000

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 in this category increased by \$4.6 million due to continuing modernization of the Enterprise Data Warehouse (EDW).

Administrative & Management Systems

FY 2025 Requirements: \$84,534,000

Adjustments to Base from Fiscal Year 2024: \$18,793,000

Program Increase: \$426,000

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.

The FY 2025 budget request includes \$8.4 million to restore base requirements not supported in the FY 2024 funding assumption, \$1.4 million for rising contract costs, and \$9.0 million for JIFMS operational support. This category also includes a program increase to begin requirements gathering for the future development of a judiciary budget formulation and execution system (\$0.4 million). This system will enable integrated development, analysis, justification, and presentation of the national budget request and development of the national financial plan.

Telecommunications Program

FY 2025 Requirements: \$132,917,000

Adjustments to Base from Fiscal Year 2024: \$15,623,000

Program Increase: \$6,256,000

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 in this category increased by \$15.6 million. This net increase includes \$4.6 million for the cyclical replacement of data communications network equipment, \$4.6 million to support contract labor price increases, \$4.4 million for rising maintenance costs, and \$2.0 million for security operations center (SOC) contractor support cost increases.

The request also includes a program increase of \$6.3 million to support the engineering and integration of a private cloud solution that is based on existing private cloud architecture and cloud native services and tools that would be needed to achieve like functionality to services currently provided within the judiciary internet data centers. The requested resources fund the connectivity, associated hardware, infrastructure, and engineers to support the cloud infrastructure.

Infrastructure & Collaboration Tools

FY 2025 Requirements:	\$150,874,000
Adjustments to Base from Fiscal Year 2024:	\$6,386,000
Program Increase:	\$20,661,000

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 in this category increases due to Office 365 engineering support (\$2.3 million), rising contract costs (\$2.1 million), and maintenance of the incident and service request management system (\$2.0 million).

The \$20.7 million program increase will fund additional maintenance agreements, hardware, and software for hosting services for the judiciary at the two internet data centers. Funding supports cyclically replacing devices and procuring new equipment to fulfill new system requirements. In addition, software licensing is required to support disaster recovery and accommodate an overall increase in servers and storage. Also, maintenance agreements are required to support computing and storage devices. Though the judiciary continues to work on transitioning IT systems to the cloud, physical data centers continue to host the majority of judiciary IT systems and software at this point and require continued investment to remain operational.

Court IT Allotments

FY 2025 Requirements:	\$131,968,000
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Adjustments to Base from Fiscal Year 2024: \$16,196,000

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 base adjustment is due to recurring IT infrastructure and maintenance expenses (\$7.6 million), an adjustment due to the refresh of the IT portion of the aggregate allotment (\$6.2 million) and rising IT equipment costs (\$2.4 million).

Court Administration & Case Management

FY 2025 Requirements: \$26,012,000

Adjustments to Base from Fiscal Year 2024: \$950,000

This category contains a variety of tools, including Probation and Pretrial Services 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 an increase of \$1.0 million to modernize probation and pretrial applications not subsumed into the modernized PACTS 360.

Cybersecurity & IT Modernization Plan

FY 2025 Requirements: \$122,049,000

Adjustments to Base from Fiscal Year 2024: (\$34,400,000)

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.

The multi-year plan is based on an infusion of resources across seven fiscal years. The majority of the funding was requested to begin projects in the first three fiscal years. As projects from FY 2023 and FY 2024 are funded and get underway, the request begins to decline in FY 2025 even after accounting for cost escalation and other factors that have increased FY 2025 requirements over previous estimates for that year. As a result, base requirements associated with the multi-year plan decrease by a net \$34.4 million in FY 2025. This projection of declining requirements in FY 2025 is based on the assumption that modernization requirements are fully funded in FY 2024.

Court Support Reimbursable Program

FY 2025 Requirements: \$114,349,000

Adjustments to Base from Fiscal Year 2024: \$9,254,000

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 2025 budget request for the court support reimbursable program includes \$3.4 million for cost-of-living adjustments, health benefit costs, and inflation in FY 2025; and the annualization of 60 additional positions for the IT AO reimbursable program (58 positions for infrastructure and modernization and 2 positions for web development) (\$5.7 million) assumed to be funded in FY 2024.

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 \$119,000 from the JITF in FY 2025. This amount includes increased costs for the courtroom technology upgrade project and information technology (IT) cybersecurity upgrades, network and infrastructure upgrades, and IT scorecard related upgrades.

Obligations will also include the annual renewal of software licenses such as Office 365 and many other software packages integral to court operations, and IT-related training and travel for all staff. Finally, IT equipment maintenance expenses will be paid using funds from the JITF.

Court of International Trade

At the beginning of FY 2024, \$1,765,000 was available in carry forward balances from the JITF. The Court is planning to obligate \$1,665,000 from the JITF in FY 2024 to:

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

- license and maintain the court's IT hardware and software applications;
- maintain and support digital recording systems, data network and voice connections, Virtual Private Network System (VPN), Voice Over Internet Protocol (VOIP), and Judiciary Data Communications Network (DCN); and
- procure computer desktop systems, laptops, conference phones, and mobile devices, according to the judiciary's cyclical replacement program.

At the beginning of FY 2025, the Court anticipates that \$100,000 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 2024, the AO had \$6,552,000 available in the JITF from deposits that were made in previous fiscal years. In FY 2024, 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 2025.

Federal Judicial Center

At the beginning of FY 2024, 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 2024 or FY 2025.

U.S. Sentencing Commission

At the beginning of FY 2024, \$1,669,000 was available in carryforward balances from the JITF. Of this amount, the Commission is planning to use the entire \$1,669,000 during FY 2024 to support continued efforts in cybersecurity.

Key cybersecurity initiatives include strengthening security processes and protocols, leveraging recent developments in encryption technology, and auditing authorized users to avoid data compromises. Additional work in the automation includes database enhancements and maintenance, data extraction, data warehousing and other efforts to enhance the security of the Commission's internal systems. The planned introduction of PACTS in federal courts will also require significant resources to interface with the Commission's data collection systems.