



Federal Information Technology FY 2013 Budget Priorities: *“Doing More With Less”*

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Delivering on Our Mission

We will aspire to promote a bright and prosperous future for the United States through the strategic use of Federal Information Technology.

We will do so by driving efficiency and effectiveness across Government, spurring innovation, protecting and defending our resources and more effectually bringing Government services to Americans.



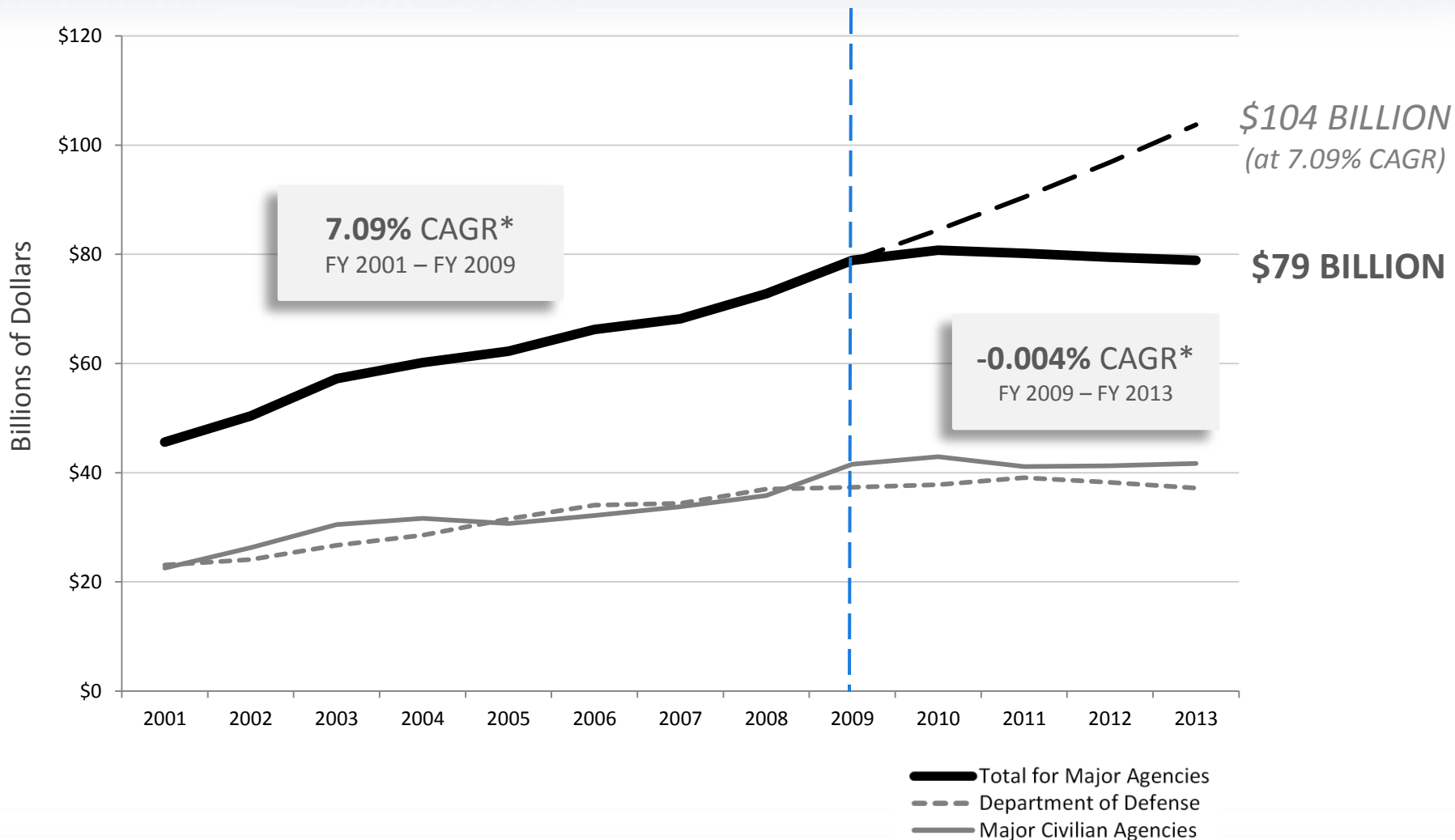


Are We Ready...for What's Next?





Federal Government Trends in IT Spending



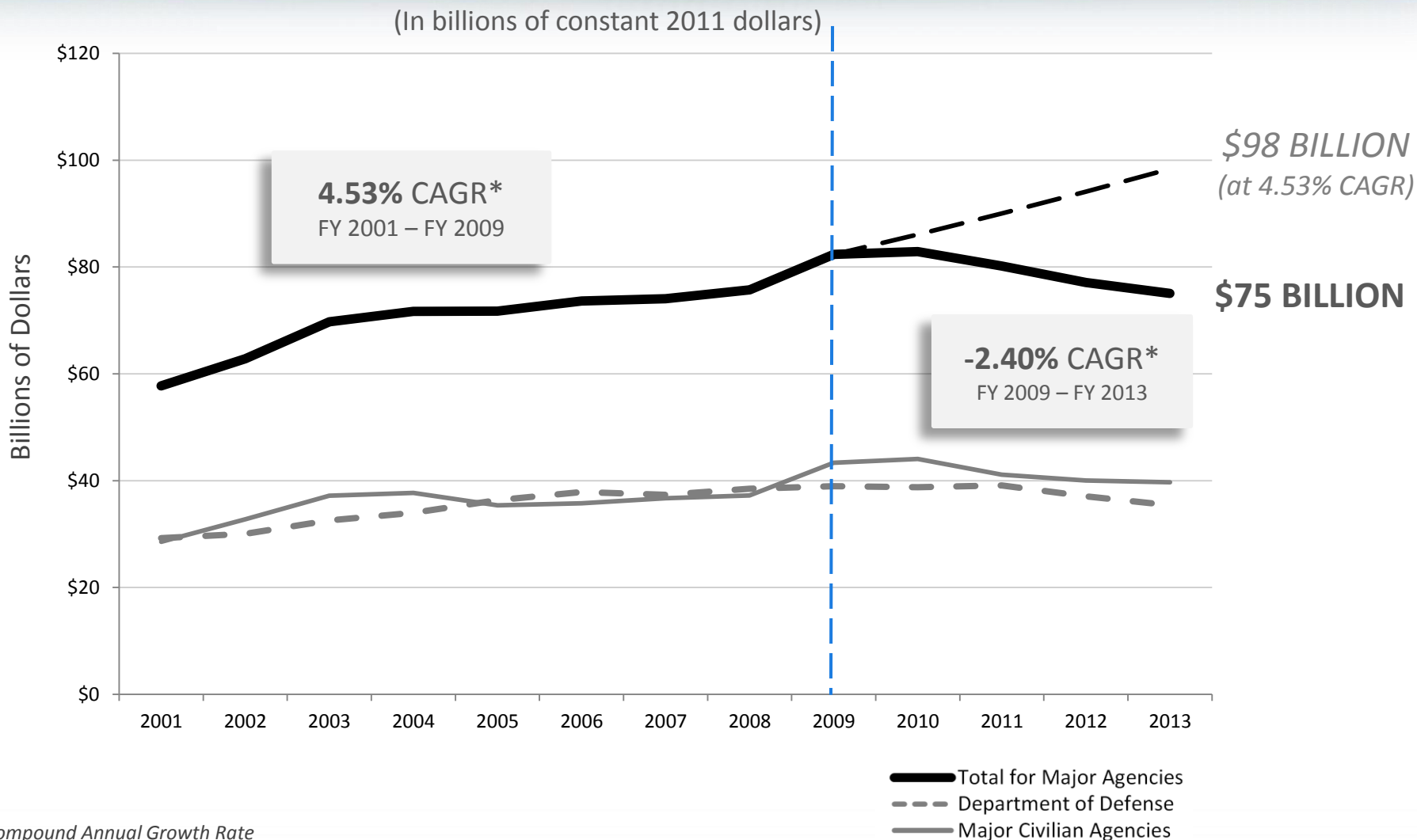
* Compound Annual Growth Rate

Data source: Agency FY 2013 IT budgets, reported February 2012





Inflation Adjusted, Constant 2011 Dollars



* Compound Annual Growth Rate

Inflation based on non-seasonally adjusted CPI-U, 2001-2011

Data source: Agency FY 2013 IT budgets, reported February 2012



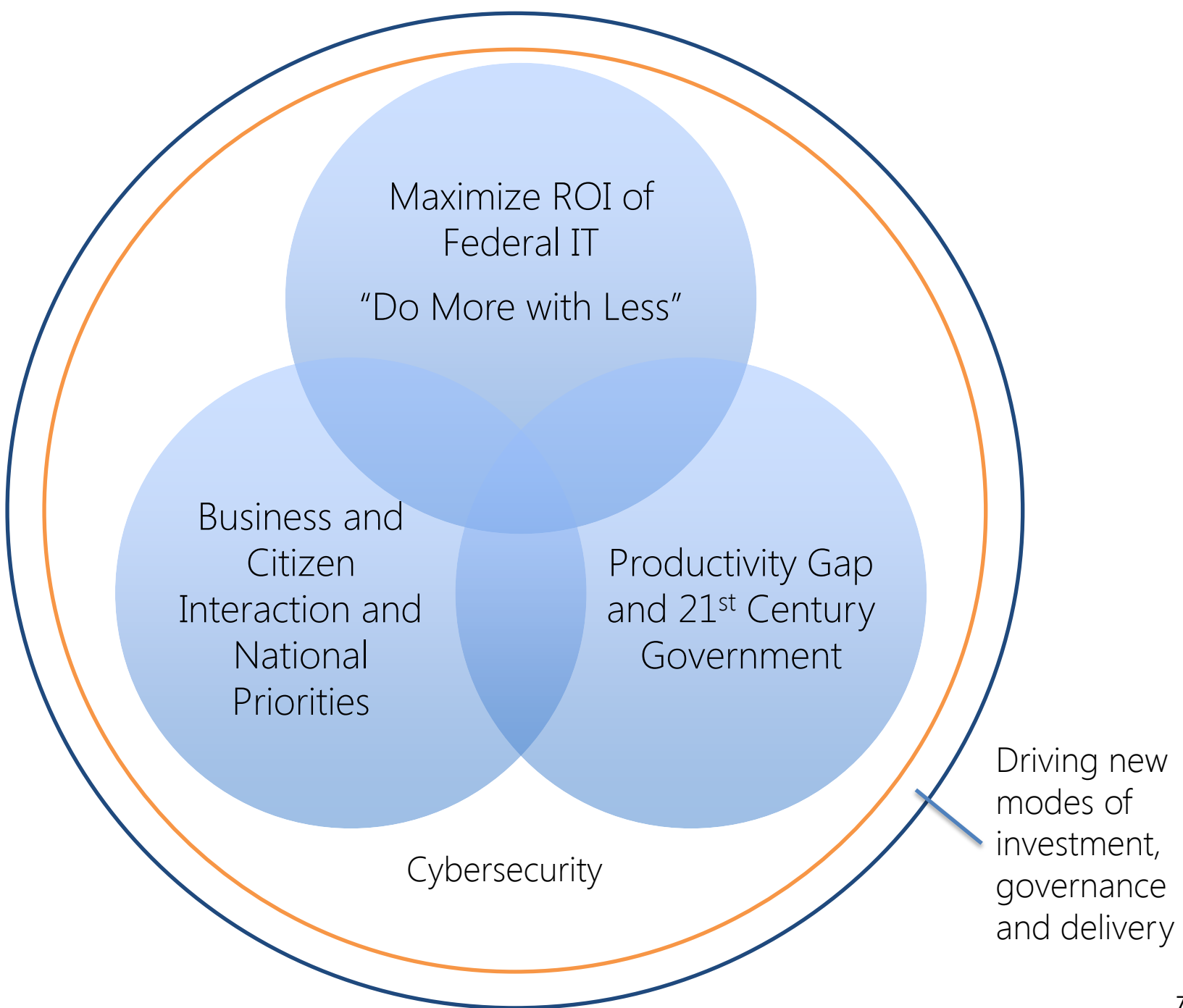


The President's IT Budget for FY 2013

Agency	IT Spending (in millions of dollars)			FY 12 to FY 13 Change	
	FY 2011 Actuals	FY 2012 Enacted	FY 2013 Budget	\$ Millions	Percentage
Department of Agriculture	\$2,459.50	\$2,492.50	\$2,572.40	\$79.90	3.20%
Department of Commerce	\$2,360.30	\$2,554.60	\$2,443.50	(\$111.10)	-4.30%
Department of Education	\$534.40	\$522.70	\$578.20	\$55.60	10.60%
Department of Energy	\$2,045.70	\$2,136.80	\$2,033.00	(\$103.80)	-4.90%
Department of Health and Human Services	\$6,594.90	\$6,960.40	\$7,139.40	\$179.00	2.60%
Department of Homeland Security	\$5,580.40	\$5,792.20	\$5,755.20	(\$37.00)	-0.60%
Department of Housing and Urban Development	\$318.40	\$489.40	\$392.30	(\$97.20)	-19.90%
Department of the Interior	\$1,012.30	\$993.70	\$965.10	(\$28.60)	-2.90%
Department of Justice	\$2,952.50	\$2,757.00	\$2,655.00	(\$102.00)	-3.70%
Department of Labor	\$613.50	\$607.50	\$610.70	\$3.30	0.50%
Department of State	\$1,402.20	\$1,412.70	\$1,345.30	(\$67.40)	-4.80%
U.S. Agency for International Development	\$106.20	\$90.00	\$112.40	\$22.40	24.90%
Department of Transportation	\$2,989.30	\$3,018.80	\$3,100.00	\$81.30	2.70%
Department of the Treasury	\$3,507.90	\$3,217.20	\$3,575.80	\$358.70	11.10%
Department of Veterans Affairs	\$3,036.40	\$3,111.40	\$3,327.40	\$216.10	6.90%
U.S. Army Corps of Engineers	\$550.40	\$582.40	\$566.40	(\$16.00)	-2.70%
Environmental Protection Agency	\$466.60	\$454.90	\$464.90	\$9.90	2.20%
General Services Administration	\$622.10	\$617.10	\$630.90	\$13.80	2.20%
National Aeronautics and Space Administration	\$1,686.90	\$1,461.60	\$1,461.50	(\$0.10)	0.00%
National Archives and Records Administration	\$165.00	\$106.00	\$99.50	(\$6.40)	-6.10%
National Science Foundation	\$98.60	\$98.70	\$97.30	(\$1.40)	-1.40%
Nuclear Regulatory Commission	\$164.70	\$155.90	\$151.40	(\$4.50)	-2.90%
Office of Personnel Management	\$78.60	\$72.20	\$65.00	(\$7.20)	-9.90%
Small Business Administration	\$114.20	\$101.90	\$111.60	\$9.70	9.50%
Smithsonian Institution	\$65.00	\$65.00	\$67.60	\$2.60	3.90%
Social Security Administration	\$1,567.60	\$1,370.10	\$1,380.40	\$10.30	0.80%
<i>Subtotal for Major Civilian Agencies</i>	\$41,094	\$41,243	\$41,702	+\$460	1.1%
<i>Department of Defense</i>	\$39,090	\$38,221	\$37,175	(\$1,046)	(2.7%)
Total IT Investments for Federal Government	\$80,183	\$79,464	\$78,878	(\$586)	(0.7%)

Data source: Agency FY 2013 IT budgets, reported February 2012







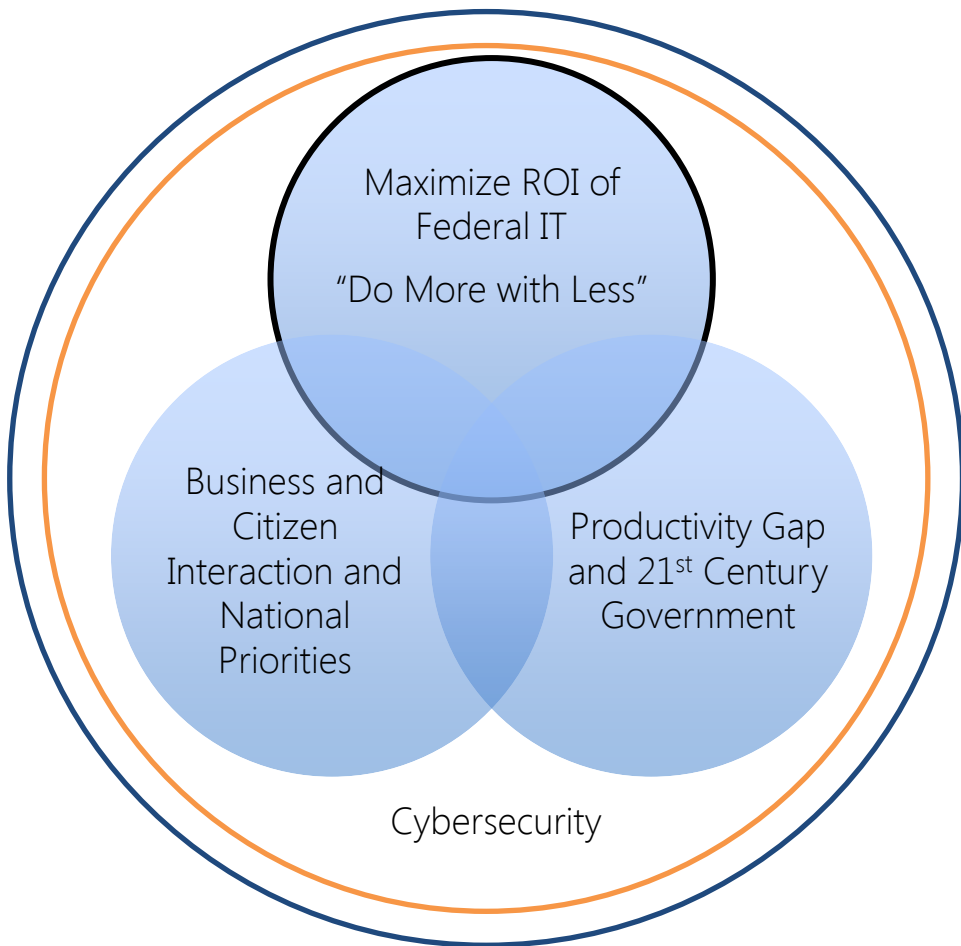
Doing More with Less

<p>Maximizing ROI of Federal IT</p>	 	<p>DOD is saving up to \$300 million in FY 2013 from the closure of 100 data centers.</p> <p>EPA saved \$10 million since FY 2011 by consolidating IT procurements and standardizing help desks.</p>
<p>Productivity Gap and 21st Century Government</p>	  	<p>Commerce will fully deploy its Patent End-to-End platform in FY 2013, enabling the Patent and Trademark Office to improve the time it takes to issue a patent decision, advance patent examination quality, and enhance the patent appeal/post-grant processes.</p> <p>IRS will improve and expand e-filing, and build on the FY 2012 conversion to daily tax processing through CADE 2 to continually improve the taxpayer experience and agency staff capability.</p> <p>SSA is modernizing earnings reporting systems to speed the reporting process, reduce employer burden, improve inter-agency data sharing and reduce improper payments.</p>
<p>Business and Citizen Interaction and National Priorities</p>	  	<p>DOD and VA have been working together to enhance the eBenefits Portal which provides service members, veterans, and their dependents self-service access to comprehensive healthcare and benefits information online, and includes transactional and interactive capabilities for applying and managing those benefits.</p> <p>Commerce and SBA launching an online platform to streamline small business interactions with the Federal Government.</p>
<p>Cybersecurity</p>	 	<p>DHS is investing an additional \$202 million to support continuous monitoring.</p> <p>FedRAMP will provide provisional security authorizations for re-use by all agencies, establishing initial operating capability in Q3 of FY 2012.</p>





Maximize ROI of Federal IT



- ▶ TechStat Investment Reviews
- ▶ Data Center Consolidation
- ▶ FedRAMP
- ▶ Shared IT Services



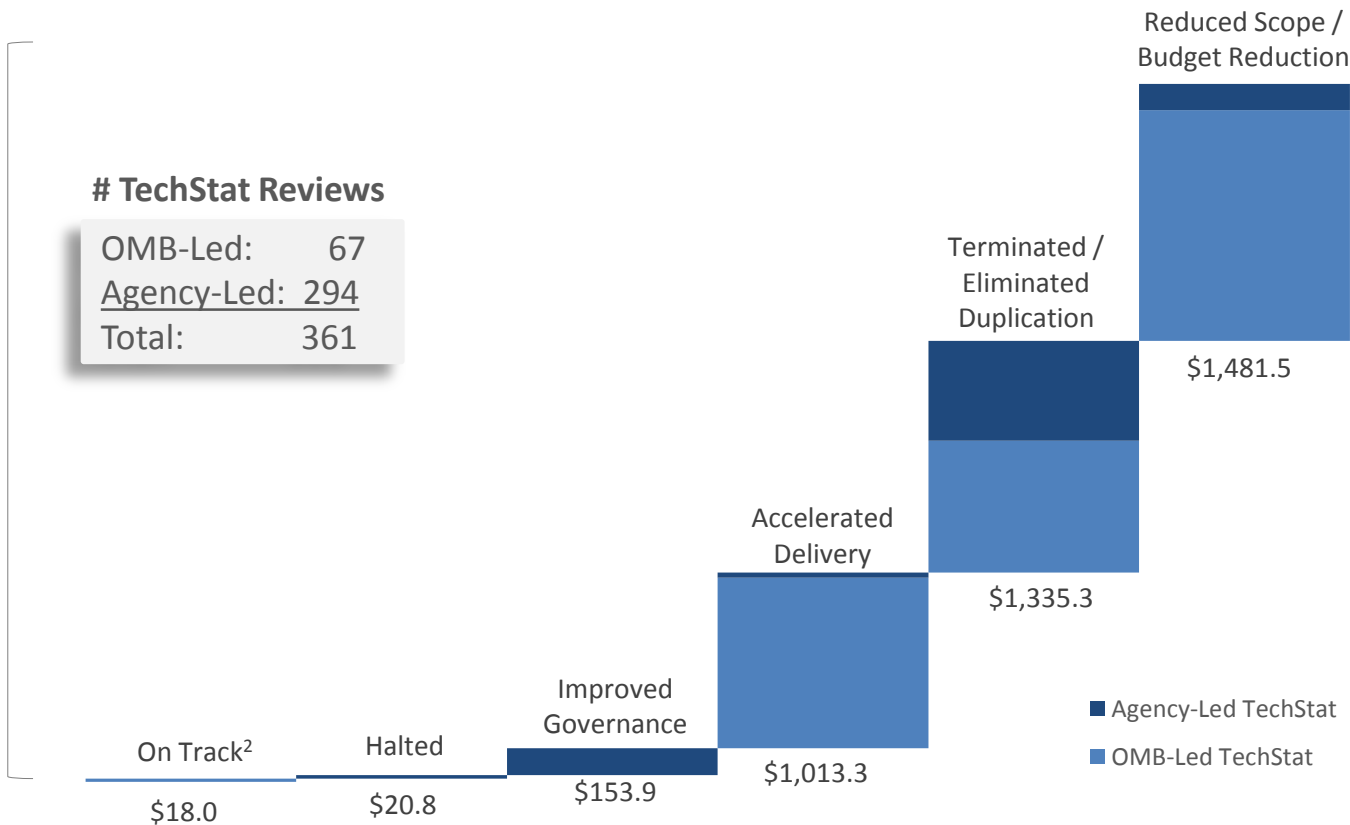


Getting Results: TechStat Investment Reviews

TechStat Cost Savings and Cost Avoidance to Date¹

(In millions of dollars)

\$4+
Billion
Total



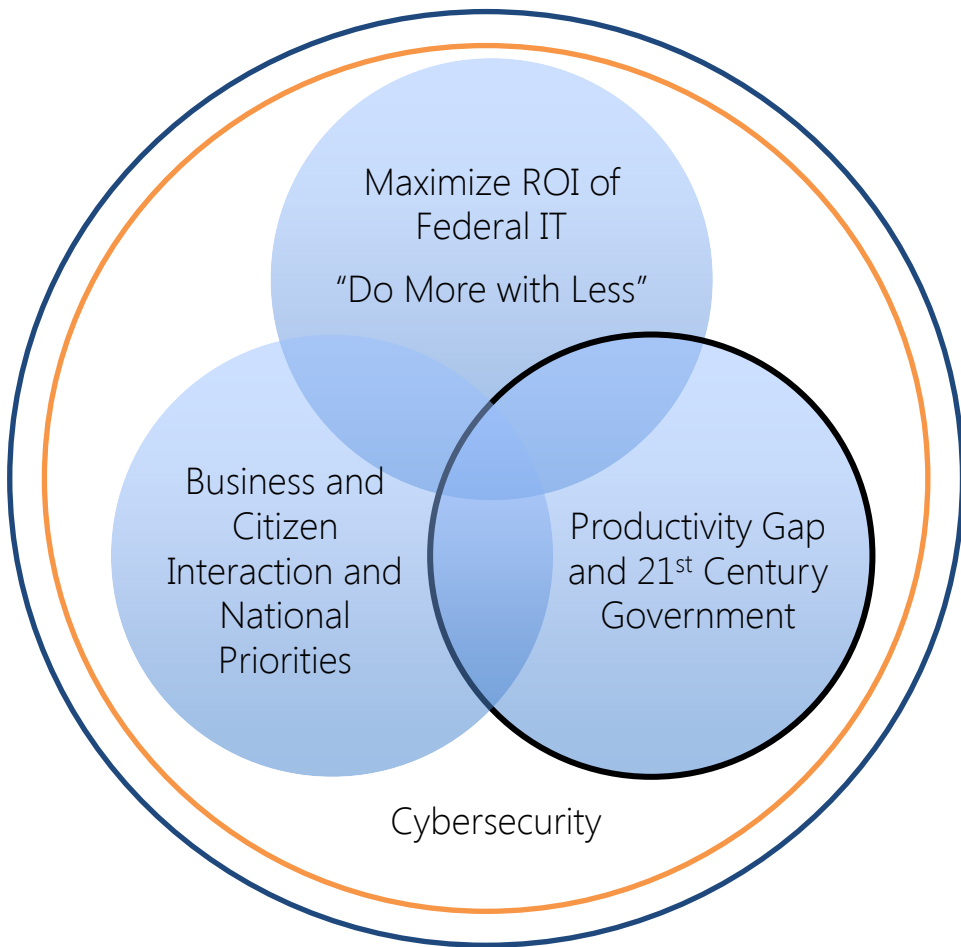
1. Includes cost savings, life cycle cost avoidance, and reallocations of funding.

2. "On Track" TechStat addressed a risk and ensured the investment remained on track.





Productivity Gap and 21st Century Government



- ▶ Future First
- ▶ Mobile Strategy
- ▶ Entrepreneurs in Residence
- ▶ Expert Resources
- ▶ Presidential Technology Fellows





New Culture for the 21st Century

▶ Entrepreneurs in Residence

- Introduce and cultivate innovative best practices and technologies into the Government
- Assemble agile teams to solve problems using rapid cycle, lean engineering principles

▶ Expert Resources – SWAT Team

- Assist with high-risk, mission critical investments
- Turn around troubled projects through on-demand resources

▶ Presidential Technology Fellows Program

- Reduce barriers to entry for talented graduate level IT professionals
- Build a sustainable pipeline of next generation human capital in IT





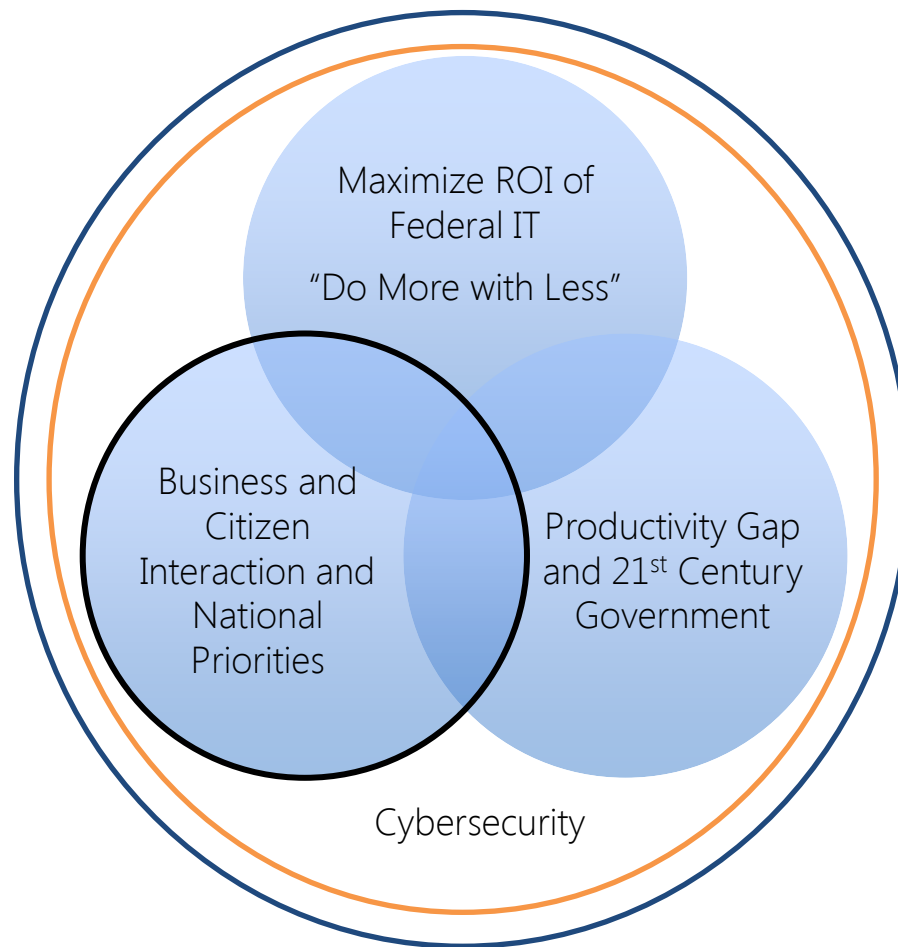
Business and Citizen Interaction and National Priorities

▶ Making Government Work Better for American Business

- Federal Permitting Dashboard
- BusinessUSA

▶ Citizen-centric .Gov Web Reform

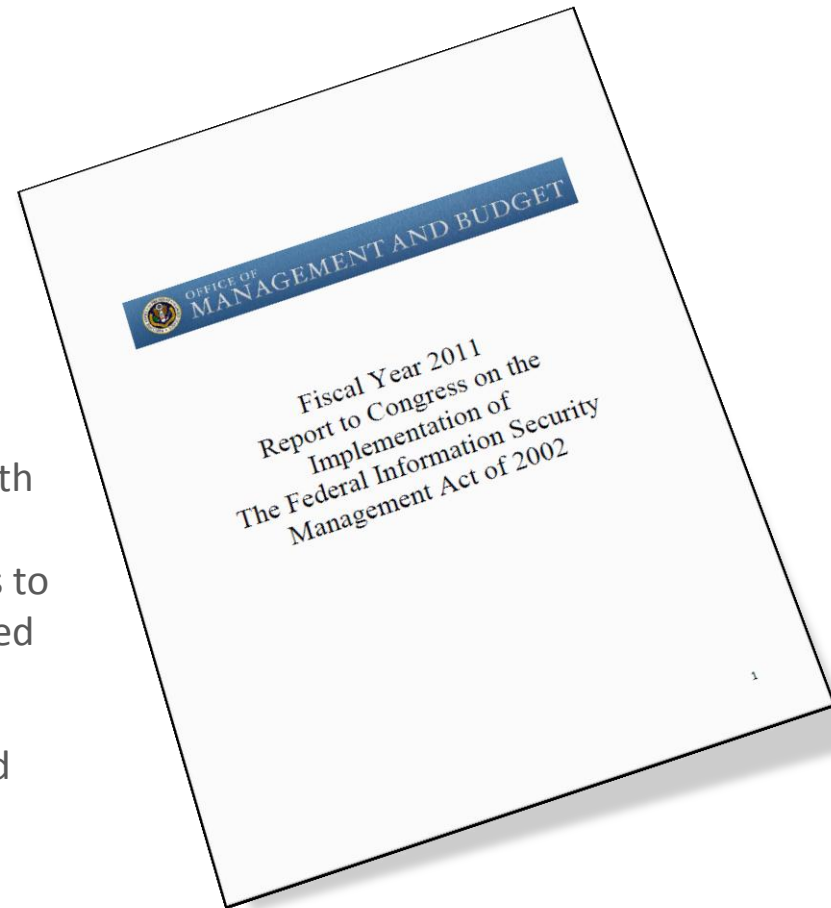
▶ Mobile Strategy





Enhancing Federal Cybersecurity

- ▶ Investing \$769 million to support the operations of the National Cyber Security Division at DHS
 - Includes \$202 million to improve Government-wide Continuous Monitoring
 - Establishing oversight processes to guide implementation of Continuous Monitoring
- ▶ Continuing CyberStat reviews – DHS led face-to-face, evidence-based accountability sessions with agencies
 - In FY 2011, conducted the first CyberStat reviews with agencies to examine the metrics reported through Cyberscope and develop in-depth remediation plans to quickly address and correct any weaknesses identified in their cybersecurity programs
- ▶ Identified cybersecurity (Continuous Monitoring, Trusted Internet Connections/Einstein, and HSPD-12) as a Cross Agency Priority goal. This information will be publicly released on Performance.gov in 2012





Taking Action in FY 2012

▶ What to Expect in 2012

– Shared First

- Release Shared Services Strategy
- Launch Government-wide Portfolio reviews
- Stand up contract vehicles for Cloud and Commodity IT services
- Establish FedRAMP Initial Operating Capability (IOC)

– Future First

- Data.gov Transformation
- Release Federal Mobility Strategy
- Issue guidance to support modular approaches in acquisition and development
- .gov strategy

– Return on Investment

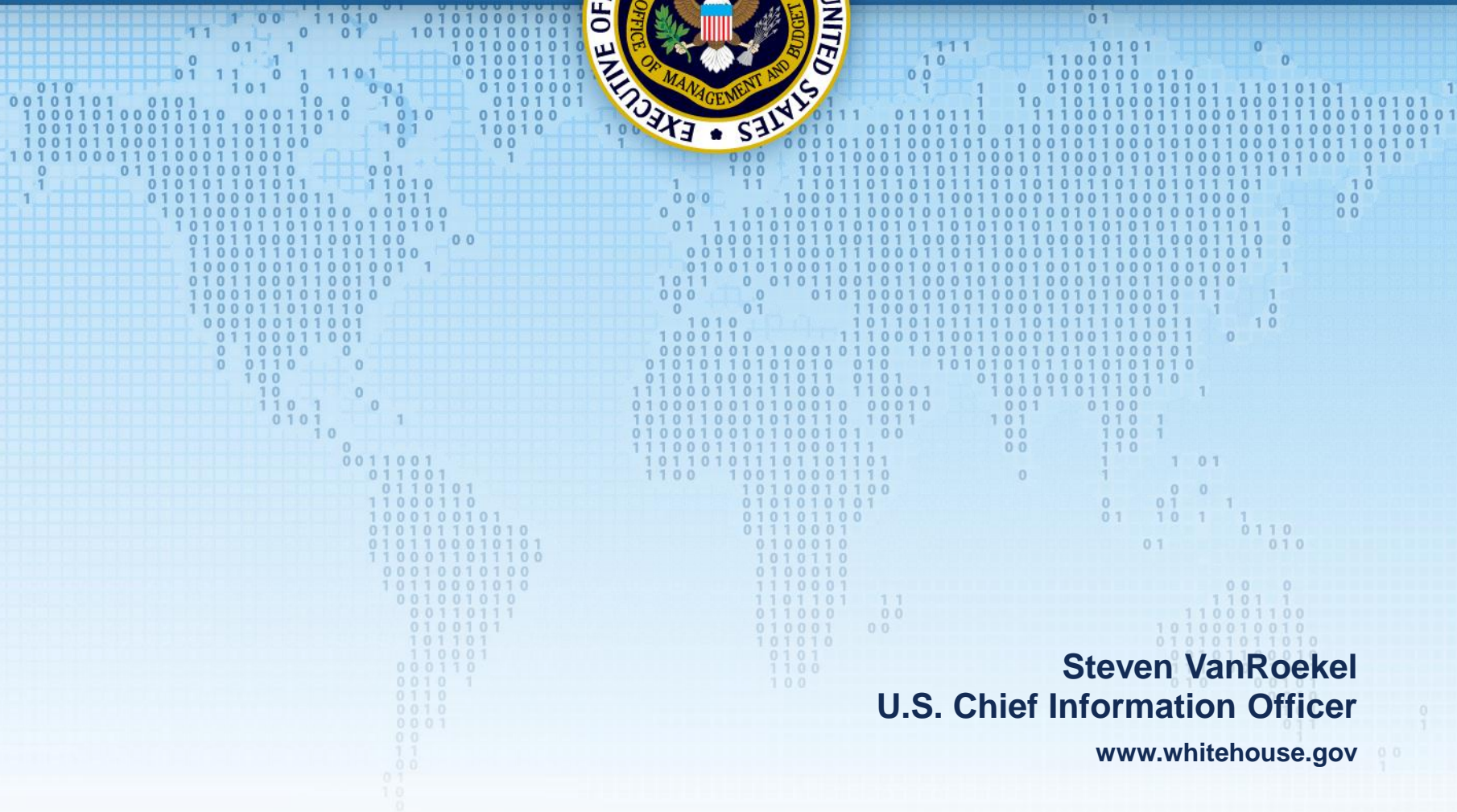
- Accelerate OMB-led TechStats
- Expand “TechStat” model to the bureau level
- Create a Government-wide marketplace for data center availability
- Cloud First

– People

- Ensure we have the highly qualified staff we need through Presidential Tech Fellows Program and new standards for the IT Program Manager career track
- Enable IT program manager mobility across government and industry

– Cyber





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