



**Fiscal Year 2009
Information Technology Budget
Overview and Update**





Report on Information Technology Budgets

Information Technology (IT) Spending for the Federal Government - For Fiscal Years 2007, 2008, and 2009 (dollars shown in millions) Feb 2008

Agency	FY2007 Actuals	FY2008 Enacted	FY2009 Request	Change from FY2008 to FY2009	
				\$	%
<i>Department of Defense</i>					
Department of the Army	\$6,701	\$7,718	\$7,766	\$48	0.6%
Department of the Air Force	\$6,964	\$6,911	\$7,219	\$309	4.5%
Department of Defense Agencies	\$10,291	\$10,610	\$11,117	\$508	4.8%
Department of the Navy	\$7,744	\$7,090	\$6,969	(\$121)	-1.7%
Department of Defense Totals	\$31,699	\$32,328	\$33,071	\$743	2.3%
<i>Civilian Agencies</i>					
Department of Agriculture	\$2,111	\$2,318	\$2,413	\$95	4.1%
Department of Commerce	\$1,673	\$1,789	\$2,264	\$475	26.6%
Department of Education	\$555	\$587	\$593	\$6	1.0%
Department of Energy	\$2,004	\$2,031	\$2,046	\$15	0.7%
Department of Health and Human Services	\$5,490	\$5,664	\$5,757	\$93	1.6%
Department of Homeland Security	\$4,599	\$5,363	\$5,407	\$44	0.8%
Department of Housing and Urban Development	\$300	\$235	\$313	\$79	33.6%
Department of the Interior	\$954	\$918	\$965	\$47	5.1%
Department of Justice	\$2,507	\$2,505	\$2,669	\$164	6.5%
Department of Labor	\$489	\$527	\$565	\$38	7.2%
Department of State	\$817	\$933	\$1,045	\$112	12.0%
U.S. Agency for International Development (USAID)	\$106	\$88	\$176	\$89	101.0%
Department of Transportation	\$2,769	\$2,765	\$2,981	\$216	7.8%
Department of the Treasury	\$2,673	\$2,933	\$3,074	\$141	4.8%
Department of Veterans Affairs	\$1,735	\$2,151	\$2,534	\$383	17.8%
Corps of Engineers	\$488	\$613	\$392	(\$221)	-36.0%
Environmental Protection Agency	\$478	\$433	\$445	\$11	2.6%
General Services Administration	\$484	\$530	\$558	\$28	5.3%
National Aeronautics and Space Administration	\$2,046	\$1,969	\$1,874	(\$94)	-4.8%
National Archives and Records Administration	\$118	\$125	\$136	\$12	9.5%
National Science Foundation	\$49	\$63	\$83	\$20	32.1%
Nuclear Regulatory Commission	\$123	\$126	\$155	\$29	23.1%
Office of Management and Budget	\$4	\$4	\$4	\$0	2.4%
Office of Personnel Management	\$89	\$104	\$99	(\$5)	-4.9%
Small Business Administration	\$78	\$91	\$89	(\$2)	-2.5%
Smithsonian Institution	\$61	\$62	\$66	\$4	6.4%
Social Security Administration	\$1,056	\$1,060	\$1,139	\$79	7.5%
Civilian Agencies Totals	\$33,855	\$35,986	\$37,843	\$1,857	5.2%
Total IT Investments for the Federal Government	\$65,554	\$68,314	\$70,914	\$2,600	3.8%



Planned IT Security Spending

Planned IT Security Spending

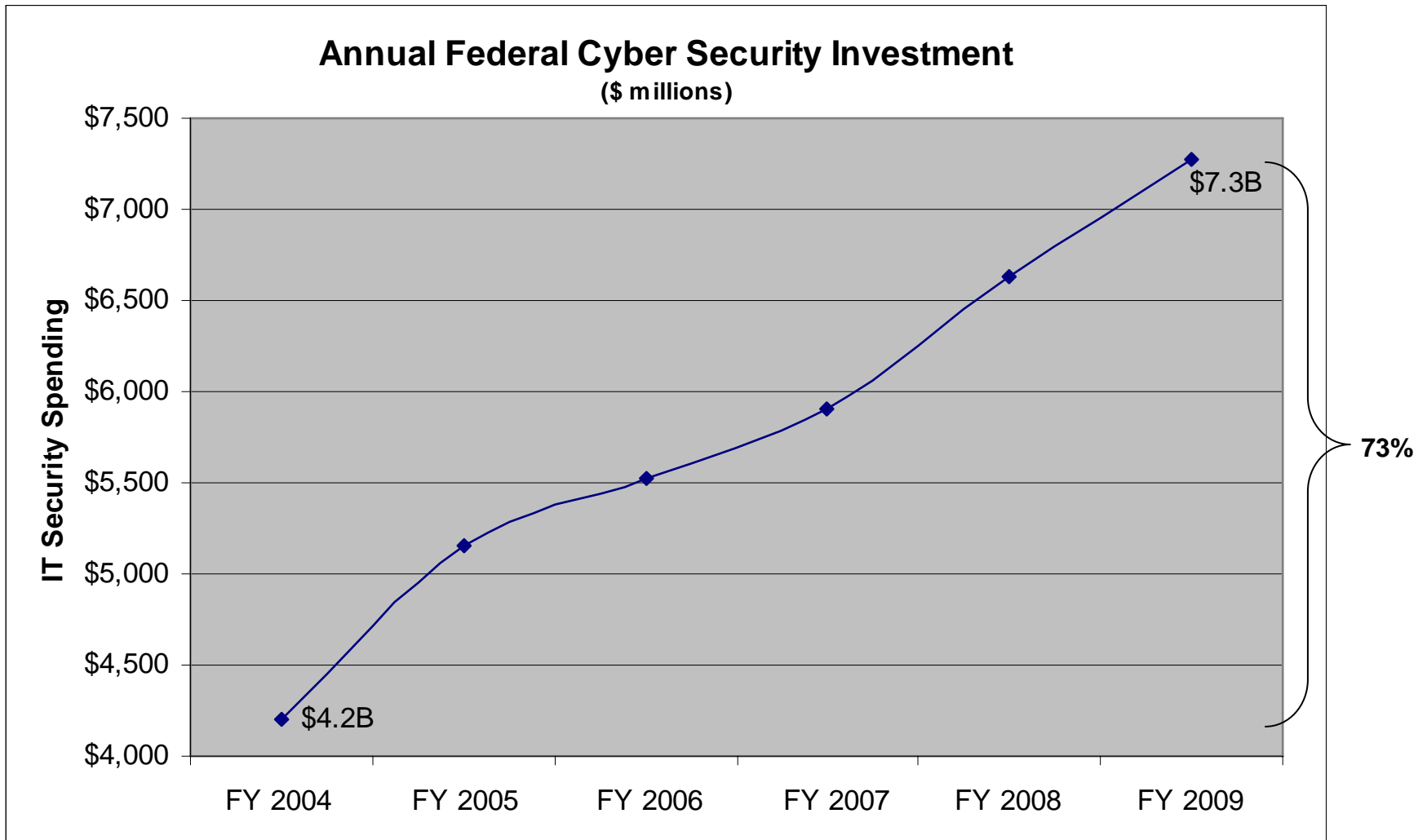
Agency IT Spending for FY2008 and FY2009 with Planned IT Security Spending for FY2008 and FY2009

(dollars shown in millions)

Agency	FY2008 Enacted	FY2009 Request	% IT Security	IT Security Spending			
				FY2008*	FY2009	Change from FY2008 to FY2009 \$	%
Department of Agriculture	\$2,318	\$2,413	4.7%	\$105	\$113	\$8.07	7.7%
Department of Commerce	\$1,789	\$2,264	7.7%	\$132	\$173	\$41.79	31.7%
Department of Defense	\$32,328	\$33,071	12.2%	\$3,898	\$4,029	\$131.32	3.4%
Department of Education	\$587	\$593	7.0%	\$40	\$41	\$1.75	4.4%
Department of Energy	\$2,031	\$2,046	12.1%	\$243	\$248	\$5.30	2.2%
Department of Health and Human Services	\$5,664	\$5,757	4.0%	\$224	\$231	\$7.60	3.4%
Department of Homeland Security	\$5,363	\$5,407	7.5%	\$385	\$404	\$19.05	5.0%
Department of Housing and Urban Development	\$235	\$313	6.4%	\$13	\$20	\$6.44	47.8%
Department of the Interior	\$918	\$965	18.9%	\$178	\$182	\$4.01	2.2%
Department of Justice	\$2,505	\$2,669	8.3%	\$223	\$223	(\$0.16)	-0.1%
Department of Labor	\$527	\$565	7.5%	\$39	\$42	\$3.10	7.9%
Department of State	\$933	\$1,045	14.2%	\$141	\$149	\$8.11	5.8%
U.S. Agency for International Development (USAID)	\$88	\$176	5.5%	\$6	\$10	\$3.85	65.8%
Department of Transportation	\$2,765	\$2,981	25.7%	\$333	\$765	\$432.06	129.7%
Department of the Treasury	\$2,933	\$3,074	7.4%	\$229	\$229	(\$0.46)	-0.2%
Department of Veterans Affairs	\$2,151	\$2,534	4.7%	\$97	\$119	\$22.19	22.9%
Corps of Engineers	\$613	\$392	8.9%	\$58	\$35	(\$23.08)	-39.9%
Environmental Protection Agency	\$433	\$445	4.5%	\$20	\$20	\$0.50	2.6%
General Services Administration	\$530	\$558	7.9%	\$42	\$44	\$1.63	3.8%
National Aeronautics and Space Administration	\$1,969	\$1,874	5.9%	\$115	\$111	(\$4.33)	-3.8%
National Archives and Records Administration	\$125	\$136	4.0%	\$5	\$6	\$0.50	10.0%
National Science Foundation	\$63	\$83	5.7%	\$4	\$5	\$0.73	18.1%
Nuclear Regulatory Commission	\$126	\$155	14.4%	\$18	\$22	\$4.73	26.9%
Office of Management and Budget	\$4	\$4	5.0%	\$0	\$0	\$0.01	2.4%
Office of Personnel Management	\$104	\$99	4.9%	\$5	\$5	(\$0.13)	-2.6%
Small Business Administration	\$91	\$89	2.5%	\$2	\$2	\$0.58	35.9%
Smithsonian Institution	\$62	\$66	4.5%	\$3	\$3	\$0.16	5.6%
Social Security Administration	\$1,060	\$1,139	4.1%	\$75	\$47	(\$28.53)	-37.9%
Totals	\$68,314	\$70,914	10.3%	\$6,631	\$7,278	\$646.8	9.8%



Cyber Security Increases





Agency Cyber Security Status

Agency Cyber Security Status

Agency	% of systems with C&A	% of Contingency Plans Tested	Remediation Process and C&A Process Rated as Satisfactory or Better*
Department of Agriculture	92%	87%	No
Department of Commerce	95%	85%	No
Department of Defense	87%	87%	Unaudited
Department of Education	90%	89%	Yes
Department of Energy	96%	92%	Yes
Department of Health and Human Services	99%	100%	Yes
Department of Homeland Security	69%	87%	Yes
Department of Housing and Urban Development	100%	85%	Yes
Department of the Interior	92%	84%	No
Department of Justice	100%	97%	Yes
Department of Labor	100%	100%	Yes
Department of State	100%	24%	Yes
Agency for International Development	100%	100%	Yes
Department of Transportation	94%	87%	Yes
Department of the Treasury	97%	89%	Yes
Department of Veterans Affairs	95%	35%	No
Corps of Engineers	93%	93%	Unaudited
Environmental Protection Agency	100%	100%	Yes
General Services Administration	100%	96%	Yes
National Aeronautics and Space Administration	95%	95%	Yes
National Science Foundation	100%	100%	Yes
Nuclear Regulatory Commission	20%	15%	No
Office of Personnel Management	100%	100%	Yes
Small Business Administration	100%	99%	Yes
Smithsonian Institution	100%	100%	Yes
Social Security Administration	100%	100%	Yes
Government-wide	90%	83%	-

* Ratings provided by Inspector Generals (or Agency heads)

Source: Agency Q1-FY 2008 FISMA Quarterly Reports and Agency FY 2007 Annual FISMA Report



Management of IT Investments

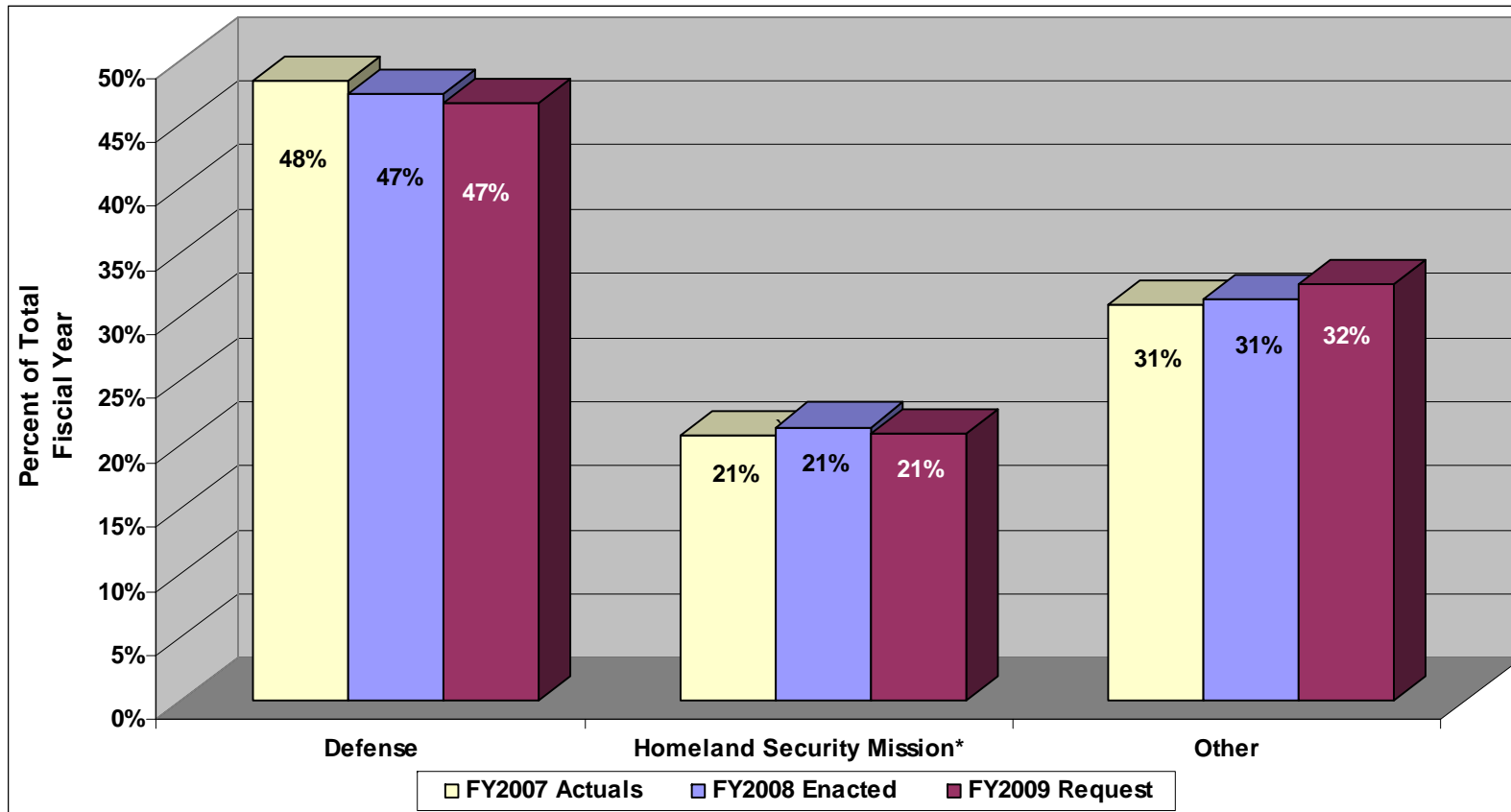
Agency	FY 2008 President's Budget		FY 2009 President's Budget (Q1 FY 2008)		
	# of Exhibit 300s	# of 300s on the Final MWL	# of Exhibit 300s for FY 09	# of 300s on the MWL	# of High Risk Projects
Department of Agriculture	40	5	37	37	26
Department of Commerce	65	0	61	61	14
Department of Defense	58	1	62	62	15
Department of Education	29	8	30	27	21
Department of Energy	31	0	26	0	13
Department of Health and Human Services	64	4	70	70	26
Department of Homeland Security	89	20	71	52	86
Department of Housing and Urban Development	14	0	10	0	9
Department of the Interior	56	0	50	46	18
Department of Justice	21	0	17	0	20
Department of Labor	38	0	40	40	14
Department of State	23	0	22	11	10
US Agency for International Development	4	0	7	4	15
Department of Transportation	47	1	46	22	21
Department of the Treasury	64	16	65	59	83
Department of Veterans Affairs	40	37	40	40	50
Corps of Engineers	10	2	10	10	10
Environmental Protection Agency	21	0	21	3	15
General Services Administration	28	0	27	7	21
National Aeronautics and Space Administration	26	24	25	0	40
National Archives and Records Administration	7	0	7	0	10
National Science Foundation	6	0	6	0	5
Nuclear Regulatory Commission	14	14	15	15	22
Office of Management and Budget	Historical Data Not Available		2	1	0
Office of Personnel Management	9	1	10	10	12
Small Business Administration	9	1	8	7	9
Smithsonian Institution	12	0	13	0	8
Social Security Administration	15	0	12	1	8
TOTAL	840	134	810	585	601



Administration Priorities, IT Spending

	(\$ millions)		
	FY2007 Actuals	FY2008 Enacted	FY2009 Request
Federal Total	\$65,554	\$68,314	\$70,914
Defense	\$31,699	\$32,328	\$33,071
Homeland Security Mission*	\$13,610	\$14,587	\$14,824
Other	\$20,245	\$21,399	\$23,019

*- The Homeland Security Mission includes activities such as: Intelligence and Warning; Border and Transportation Security; Defending Against Catastrophic Threats; Protecting Critical Infrastructure and Key Assets; Emergency Preparedness and Response.



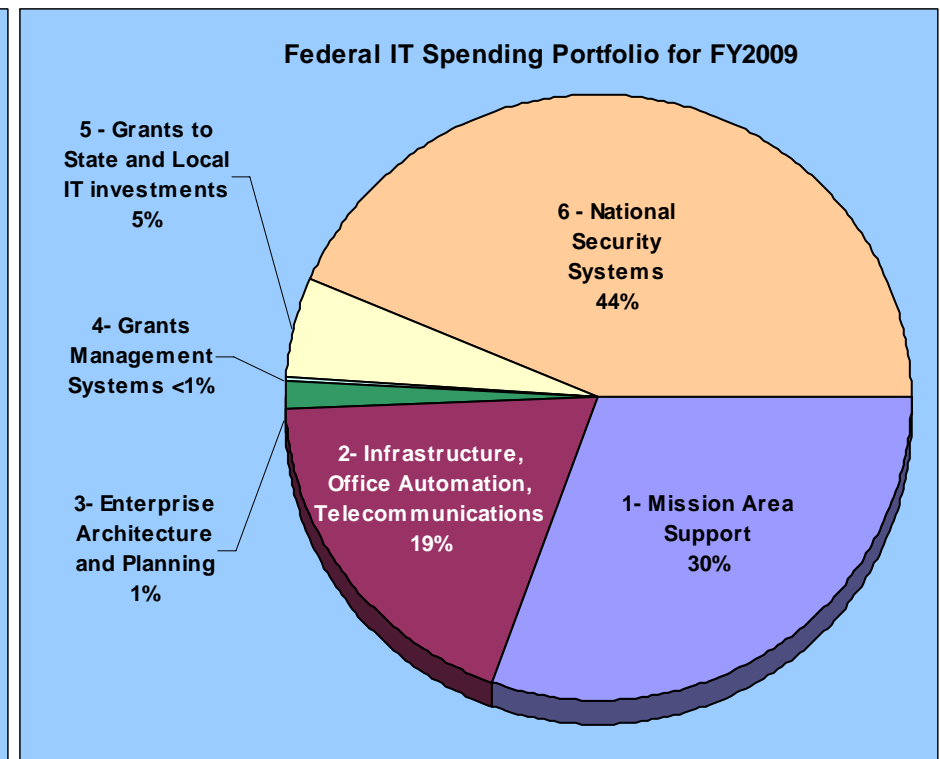
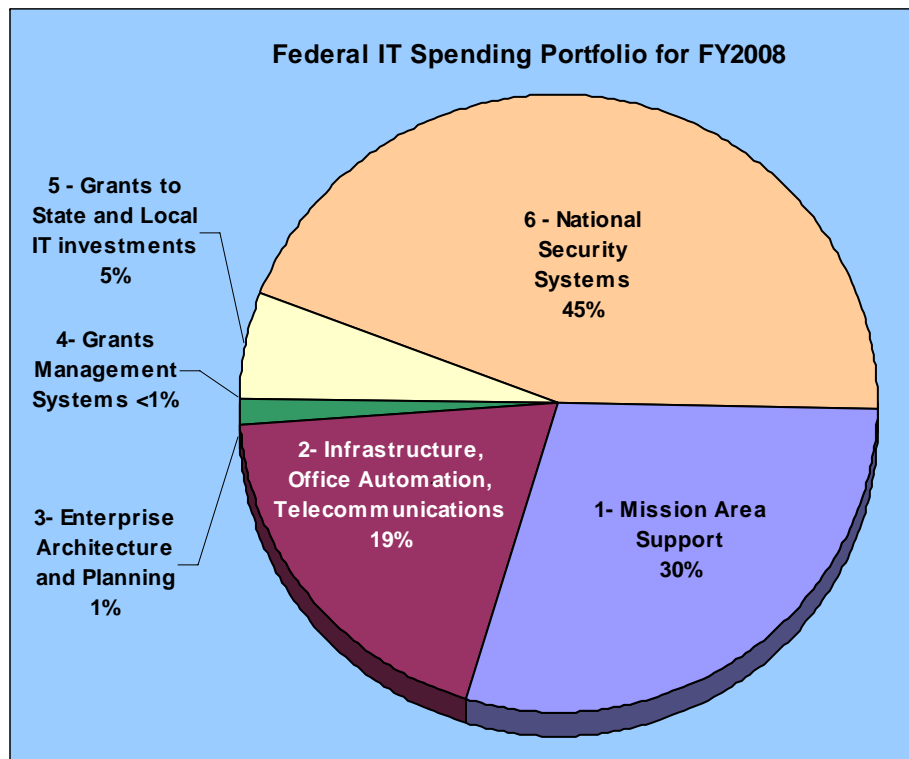


Federal Portfolio, IT Spending

Investment Type (Exhibit 53 Part)	Total (\$ millions)			DME (\$ millions)			SS (\$ millions)		
	FY2007	FY2008	FY2009	FY2007	FY2008	FY2009	FY2007	FY2008	FY2009
01 - Mission Area Support	\$18,710	\$20,187	\$21,580	\$7,143	\$7,851	\$8,258	\$11,567	\$12,336	\$13,322
02 - Infrastructure, Office Automation, Telecommunications	\$12,493	\$13,066	\$13,561	\$1,987	\$1,962	\$1,803	\$10,506	\$11,105	\$11,758
03 - Enterprise Architecture and Planning	\$591	\$811	\$899	\$134	\$256	\$320	\$456	\$554	\$579
04 - Grants Management Systems	\$139	\$133	\$158	\$55	\$44	\$59	\$84	\$89	\$99
05 - Grants to State and Local IT investments	\$3,641	\$3,695	\$3,694	\$683	\$716	\$770	\$2,957	\$2,979	\$2,924
06 - National Security Systems	\$29,980	\$30,422	\$31,021	\$14,006	\$14,524	\$13,785	\$15,974	\$15,899	\$17,236
Grand Total	\$65,554	\$68,314	\$70,914	\$24,009	\$25,352	\$24,995	\$41,545	\$42,962	\$45,919

DME - Development/Modernization/Enhancement

SS - Steady State



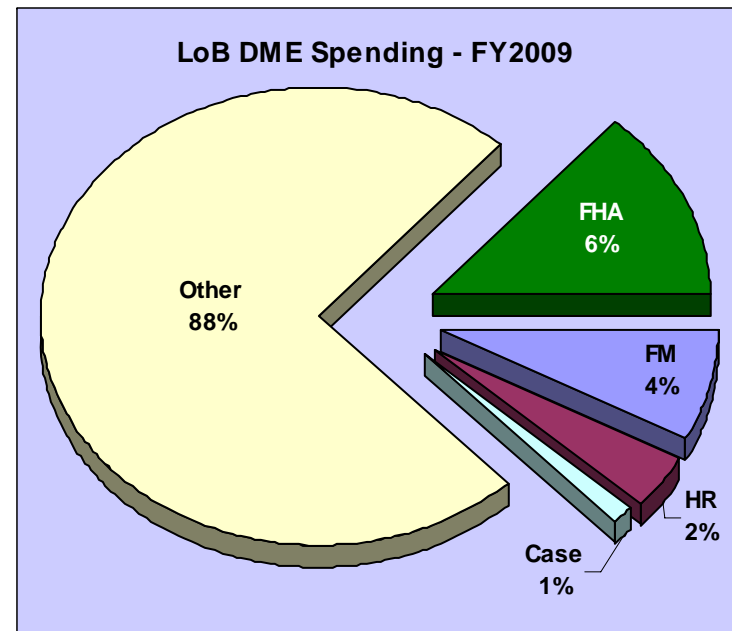
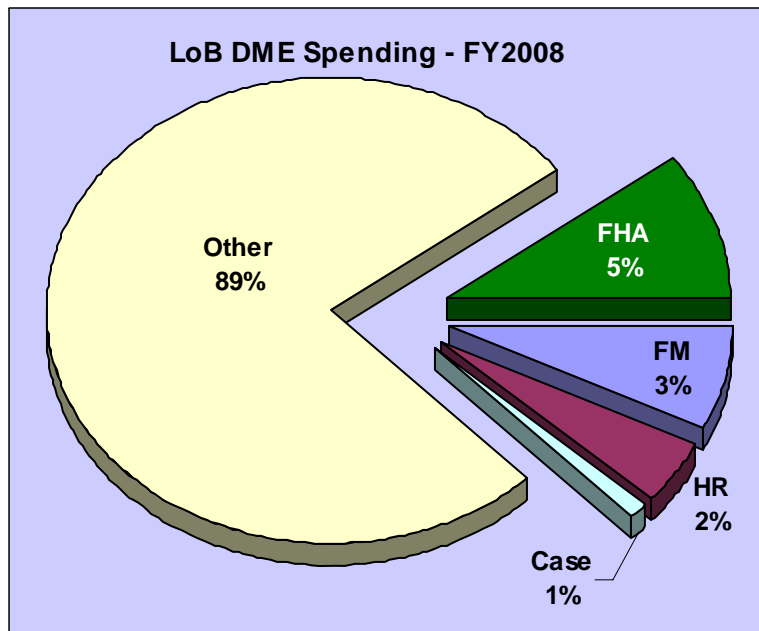


Current Line of Business (LoB) Spending

Analysis of Line of Business (LoB) Spending using the Federal Enterprise Architecture
(\$ millions)

Line of Business	DME FY08	DME FY09
Financial Management (FM)	\$ 856	\$ 889
Human Resources Management (HR)	\$ 508	\$ 442
Case Management (Case)	\$ 128	\$ 149
Grants Management (Grants)*	-	-
Federal Health Architecture (FHA)	\$ 1,211	\$ 1,523
Information System Security (ISS)*	-	-
Other	\$ 22,649	\$ 21,993
Total	\$ 25,352	\$ 24,995

* - Investments in these lines of business represent "Horizontal (Cross-cutting) LoBs"





Human Resources Management

The Human Resources Management LoB continues to make progress in standardizing and consolidating IT systems, business processes and interoperable HR solutions...

	Federal Providers	Private Providers
Approved Service Centers	<ul style="list-style-type: none">▪ Department of Agriculture▪ Department of the Interior▪ Department of the Treasury▪ Department of Health and Human Services▪ Department of Defense	Competitively Awarded Vendors: <ul style="list-style-type: none">▪ Accenture▪ Allied Technology Group▪ Carahsoft Technology▪ IBM
Service Coverage	<ul style="list-style-type: none">▪ 16 departments and large agencies serviced by a Federal Shared Service Center (SSC)▪ 77 small entities (boards, commissions, etc.) serviced by a Federal SSC	Private providers will compete with Federal SSCs as agency HR legacy systems fulfill their lifecycle and migrate to a SSC
Progress to Date	<ul style="list-style-type: none">▪ 83 % of Federal Employees serviced are through SSC solutions as of Q1 FY08▪ 68 % of Scorecard agencies are using Shared Service Center (SSC) solutions▪ DoL selected DoI as a SSC after a public-private competition – potentially saving half of annual recurring costs▪ HUD avoided spending \$15-\$18M over six years with its modernization by migrating to Treasury. Instead HUD spent less than \$1M and only took 6 months to complete▪ As agencies migrate to HR SSCs, agency resources have been freed up to concentrate on more valuable, strategic work of HR	



Fiscal Year 2009 Information Technology Budget

Appendix - Supplemental Slides





“High Risk” Projects

High Risk Project Reasons:

- Major systems the agency or OMB deems to be high risk due to a variety of factors, such as:
 - High cost
 - Complexity
 - High profile political or citizen interest
 - Cross-organizational or Multi-agency impact or interdependencies with other systems efforts
- Major systems on the Management Watch List (MWL) at the conclusion of the prior fiscal year and continuing to warrant heightened attention during project execution
- Systems formally designated as E-Government or Line of Business (LoB) Shared Service Providers
- Planned or underway E-Government initiative migration projects (which are removed upon completion)
- Existing or legacy agency systems retiring once their functionality has been migrated to a common solution (which are removed upon completion)
- Program or Program Management Office activities supporting government-wide common solutions



Management Watch List Criteria

Sections of the Exhibit 300:

1. Alignment with the President's Management Agenda (PMA)
2. Project Management (PM)
3. Acquisition Strategy (AS)
4. Performance Information (PI)
5. Security (SE)
6. Privacy (PR)
7. Enterprise Architecture (EA)
8. Alternative Analysis (AA)
9. Risk Management (RM)
10. Cost Schedule and Performance (PB)

List Criteria:

- **Weak Overall** - Overall evaluation of 30 or less
- **Weak Security** - Security section evaluation of 3 or less
- **Weak Evaluation** - A non-security section with evaluation of 2 or less
- **PM Mismatch** - Project Manager rating mismatched between agency's Exhibit 53 & Exhibit 300
- **PM Not Valid** - The Project Manager identified for the investment has not been validated as qualified for the Investment per the agency's Exhibit 53
- **Weak CA** – Agency failed to receive a “satisfactory” or better evaluation by the agency's Inspector General (IG) as reported in their annual Federal Information Security Management Act (FISMA) reports for the quality of their Certification and Accreditation (C&A) process
- **Weak PIA** – Agency failed to receive a “satisfactory” or better evaluation by the agency's IG as reported in their annual FISMA reports for the quality of their Privacy Impact Assessment (PIA) process
- **Weak EVM** – Agency is rated red for the Cost/Schedule Performance element of the PMA E-Gov Scorecard
- **Consistency Issues** – General overall consistency issues with the content within the submitted Exhibit 300

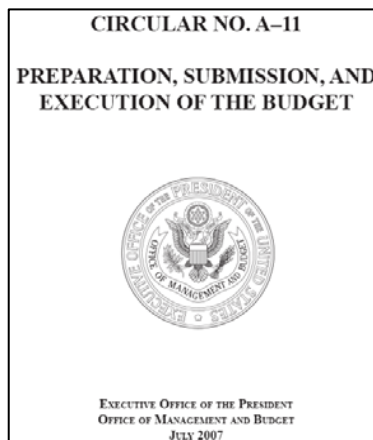




Exhibit 300 Evaluations Profile

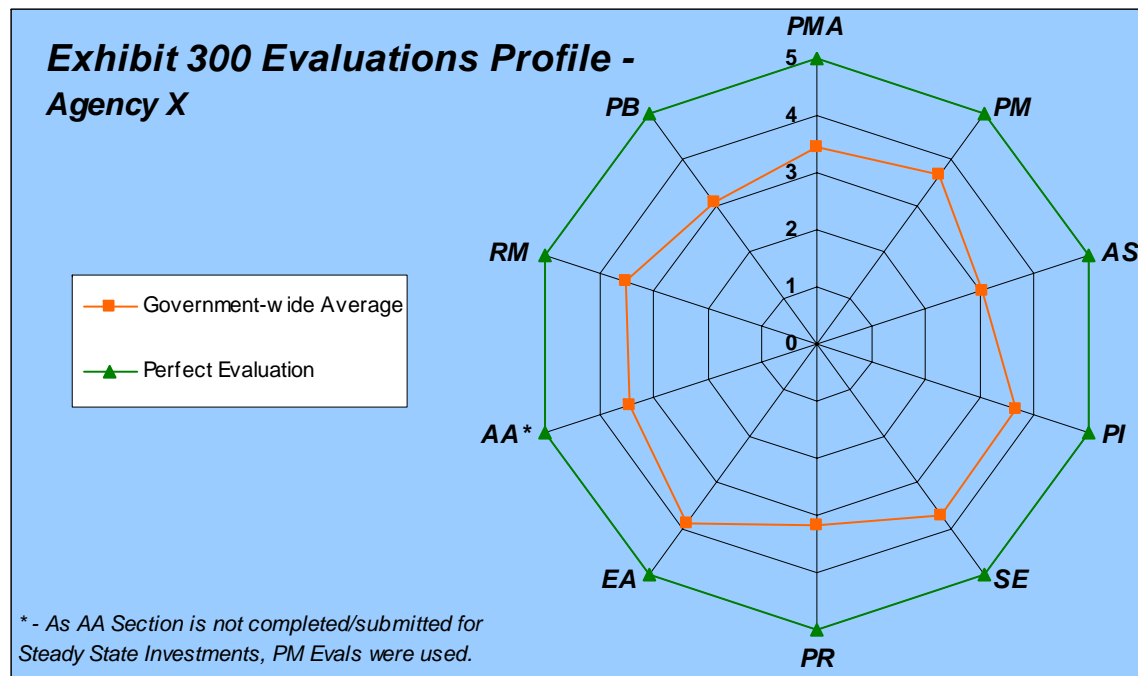
Exhibit 300 Evaluations Profile - Government-wide Average

	Evaluation Sections										
	PMA	PM	AS	PI	SE	PR	EA	AA*	RM	PB	Total
Government-wide Average	3.4	3.7	3.0	3.6	3.7	3.2	3.9	3.5	3.5	3.1	35
Perfect Evaluation	5	5	5	5	5	5	5	5	5	5	50

Sections of the Exhibit 300:

1. Alignment with the President's Management Agenda (PMA)
2. Project Management (PM)
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8. Alternative Analysis (AA)
9. Risk Management (RM)
10. Cost Schedule and Performance (PB)

Exhibit 300 Evaluations Profile - Agency X



* - As AA Section is not completed/submitted for Steady State Investments, PM Evals were used.



Agency Exhibit 300 Evaluations Profile

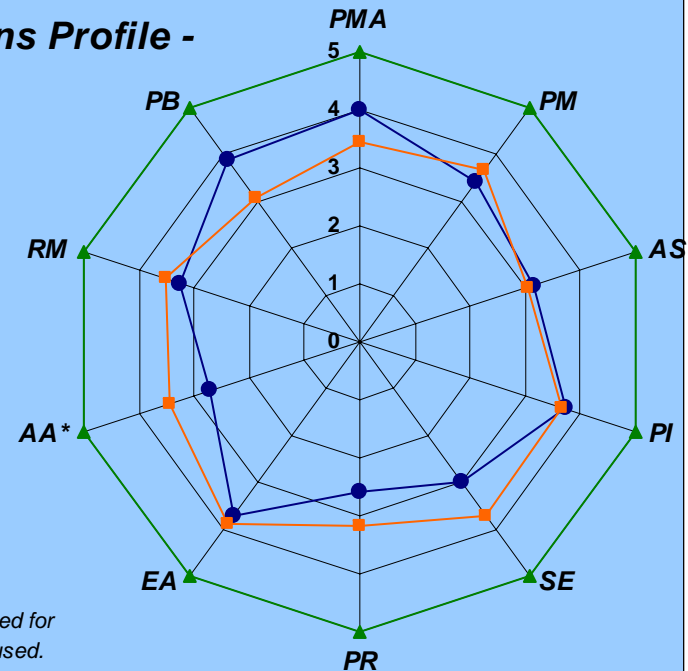
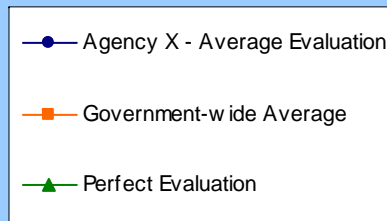
Exhibit 300 Evaluations Profile - Agency X

UPI	Project Name	On MWL	Evaluation Sections										Total
			PMA	PM	AS	PI	SE	PR	EA	AA*	RM	PB	
123-45-01-01-01-1010-00	Major IT investment title 1 (financial management systems)	X	3	3	3	2	2	2	2	2	3	3	25
123-45-01-01-01-1020-00	Major IT investment title 2	X	4	4	3	2	2	2	3	2	3	3	28
123-45-01-01-01-1025-00	Major IT investment title 3	X	3	2	3	4	3	2	3	2	3	2	27
123-45-01-02-01-1012-00	Major IT investment title 1 - mission area 2	X	4	3	3	3	2	2	3	2	3	4	29
123-45-02-00-01-1015-00	Major IT consolidated infrastructure investment title		5	4	3	5	4	3	5	3	3	5	40
123-45-02-00-01-1017-00	Major IT investment title (other infrastructure)		4	4	3	5	4	4	5	4	4	5	42
123-45-03-00-01-1018-00	Major IT investment title (EA support)		5	4	4	5	4	3	5	4	4	5	43

Sections of the Exhibit 300:

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E-Gov Implementation Plans

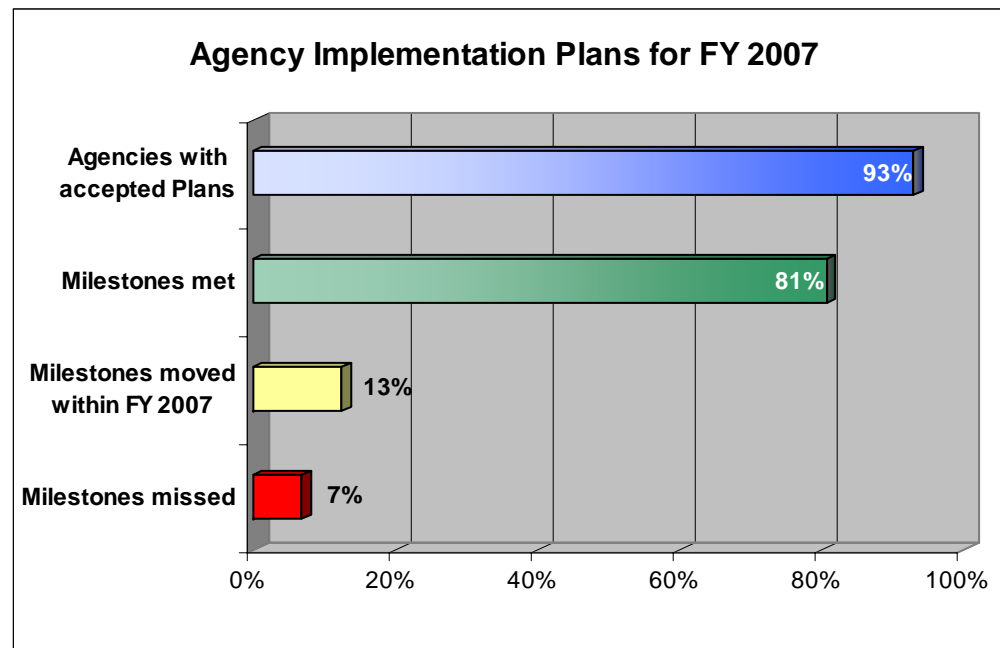
We are achieving results through the use of the E-Gov Implementation Plans...

Provide milestones to gauge E-Gov progress...

- Linked to quarterly PMA E-Gov Scorecard
- Mutually agreed to by Initiatives, Agencies, and OMB
- Provide objective standards for evidence of completion

For FY 2007...

- 26 of 28 agencies had mutually accepted Plans
- 81% of milestones (or 978) met
- 7% of milestones (or 83) missed
- 13% of milestones (or 152) moved within FY 2007





Reduction of Duplicative Systems

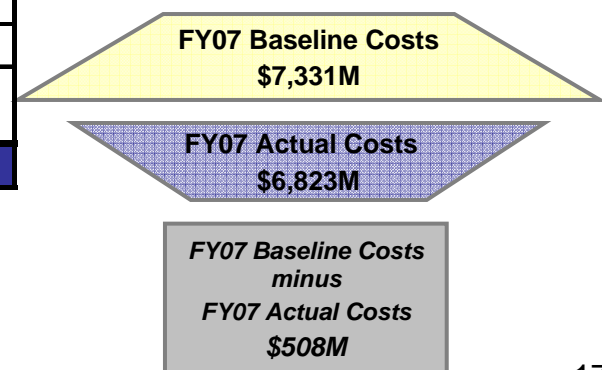
Significantly, agencies are reporting the retirement and shutdown of legacy and redundant systems via the E-Gov Implementation Plans...

In August 2006, OMB released M-06-22 - **Cost Savings Achieved Through E-Government and Line of Business Initiatives.**

Initiative	Agencies with shut downs prior to Q2FY07*	Agencies with Planned shut downs as of FY08 Budget	Agencies with shut downs Q2FY07 - Q1FY08*	Agencies with planned shut downs as of Q2FY08*
E-Payroll	16**	5	2	3
E-Rulemaking	6***	15***	10	6
E-Training	8	9	2	6
EHRI		3		3
E-Travel		13	8	7
Federal Asset Sales		27***	18	9
FM LoB		20		19
HR LoB	1	19		18
Integrated Acquisition Environment	23	3	2****	3
Recruitment One-Stop	3			
Budget Formulation and Execution LoB			1***	
TOTAL	57	114	43	74



The following has been reported by agencies in response to M-06-22:



*Total of planned and actual shutdowns does not correspond to planned shutdowns reported last year due to milestones being removed if no longer appropriate or added as more shutdowns have been identified
 **Includes agencies migrated prior to Q4FY05
 ***Includes agency specific processes being retired
 ****These two new shut downs were by agencies having prior shut downs



NIST Standards Validation

Through NIST Standards workshops, we can ensure the most effective standards are being used. We will reuse and institutionalize non-government standards in E-Gov applications as appropriate. This approach will leverage both government and non-government best practices...

Validated E-Gov Initiative and Lines of Business Standards

- E-Records Management Initiative
- Healthcare Information Technology Standards Panel (HITSP)
[supported by Consolidated Health Informatics (CHI) Initiative and Federal Health Architecture (FHA) Lines of Businesses]
- Geospatial One-Stop Initiative
- Geospatial Line of Business
- SAFECOM (Interoperable wireless communications program for first responders and emergency response agencies)
- Homeland Security Presidential Directive - 12 (HSPD-12)
- Enterprise Human Resources Integration (EHRI)
- Human Resources Line of Business
- Disaster Management Initiative



Next Steps

- Work with GSA to update FAR references to Validated E-Government Standards
- Review agency proposals for future E-Gov and LoB Standards
- Update Standards Resource Center website with additional validated standards (<http://ts.nist.gov/standards/E-Gov/> and <http://standards.gov/>)



Policy Utilization Effort

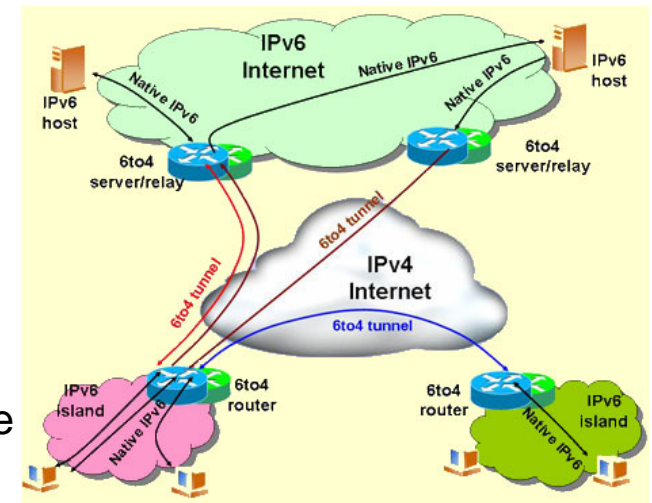
We plan to have a third party assess the quality/completeness of the agency's implementation plans for some key initiatives...

Key Policy Implementation plans to be evaluated:

- IPv6
- Federal Desktop Core Configuration (FDCC)

Assessment Methodology to include:

- Use statistical sampling (polling of agencies) to determine consistency of compliance to policy
- Sampling will also look to validate the agency's conformance to policy and standards
- Investigate options to obtain demonstrable evidence of completion and compliance



Results/Outcomes:

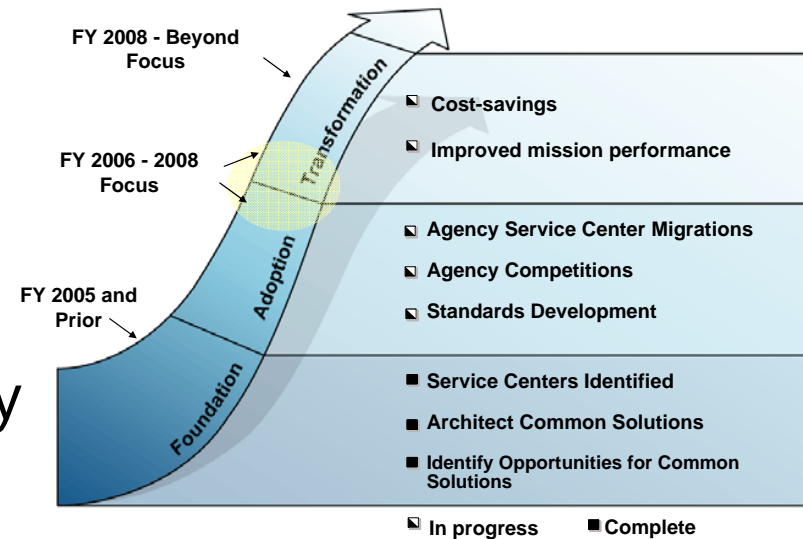
- Identified gaps in current agency implementations and variance from policy
- Policy utilization percentages government-wide and by agencies
- Agency confidence levels results are being reached



Initiative Spotlights

Presidential Initiatives

- Human Resources
- Financial Management
- Grants Management
- Information Systems Security
- IT Infrastructure (ITI)
- Budget Formulation & Execution (BFE)
- Disaster Assistance Improvement Plan (DAIP)
- International Trade Data System (ITDS)
- IPv6





Initiative Update – Financial Management

The Financial Management LoB continues to make progress in standardizing and consolidating IT systems and business processes...

Designated Service Centers

- General Services Administration
- Department of the Interior
- Department of the Treasury
- Department of Transportation

Private Providers

There are approximately 5-7 commercial entities supporting Federal agencies with the following software packages:

- Peoplesoft SAP, Oracle, Savantage (FFMS), Momentum Financials, Integrated Financial Management Information System (IFMIS), iCore, mySAP, Altimate

Service Coverage

- 6 CFO agencies or agency components are operating on Federal Shared Service Providers (SSPs)
- 84 small agencies are operating on Federal SSPs

Agencies planning to assess commercial services:

- Department of Agriculture
- Department of Housing and Urban Development
- Department of Labor
- Small Business Administration

Current Status

- Public-private competition guidance issued summer/fall 2006
- 2-3 CFO Act agencies will complete migrations to a SSP in FY08
- 2 CFO Act agencies are in process of bidding to commercial providers:
 - FCC has a RFP out for commercial services
 - OPM is moving towards commercial services
- Standardized metrics methodologies for the Financial Management Services Metrics (FMSM)
- Drafted FMSM Phase I Data Collection Methodologies Summary to assist in future FM systems reporting



Initiative Update – Grants Management

The Grants Management LoB has made progress in standardizing and consolidating IT systems and business processes...

Grants Management Consortiums	GrantSolutions (HHS/ACF)	G5 (DoED)	Research.gov (NSF)
Partner Agencies (with signed MOUs)	<ul style="list-style-type: none"> ▪ Department of Transportation ▪ Treasury - Community Development Financial Institutions ▪ Institute of Museum and Library Services ▪ Corporation for National and Community Service ▪ Environmental Protection Agency ▪ Department of State 	<ul style="list-style-type: none"> ▪ Department of the Interior ▪ Department of Justice - Community Oriented Policing Services 	<ul style="list-style-type: none"> ▪ Department of Defense ▪ National Aeronautics and Space Administration
Next Steps	<ul style="list-style-type: none"> ▪ Agencies are developing Implementation Strategy Plans with selected lead agency 		

Agencies not signing MOUs submitted appeals which are currently being evaluated. GM LoB and OMB are working with remaining agencies to ensure alignment with GM LoB.



**Grants Management
Line of Business**



Initiative Update – Information Systems Security

2007 Progress

Shared Service Centers (SSCs):

Agencies migrated to selected SSCs for FISMA Reporting and Security Awareness Training

FISMA Reporting SSCs

- 2-SSC were selected (Justice[12-partners], EPA[8-partners])
- 20 scorecard agencies have selected an SSC

Security Awareness Training SSCs (Tier 1 – General Training)

- 3-SSC were selected (OPM [10-partners], State/USAID [3-partners], DoD[12-partners])
- 25 scorecard agencies have selected an SSC

Next Steps

Situational Awareness & Incident Response (SAIR) Tools

Complete SmartBUY acquisition vehicles for SAIR product suite

- Initiated GSA SmartBUY acquisition for Baseline Configuration Management, Vulnerability Management, and Network Mapping and Discovery Tools

Trusted Internet Connections (TIC) Initiative

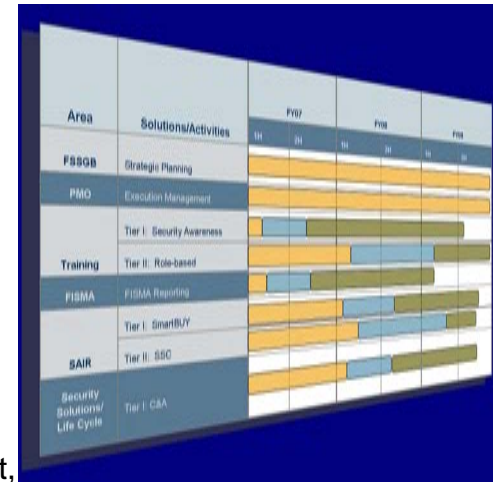
Support the TIC goal to reduce the number of agency external access points

- Develop TIC reports and communications
- Charter the TIC Network Architecture workgroup
- Review agency Plan of Action and Milestones (POA&Ms) for TIC implementation

Shared Service Centers (SSCs)

Work on requirements for new SSCs in the areas of:

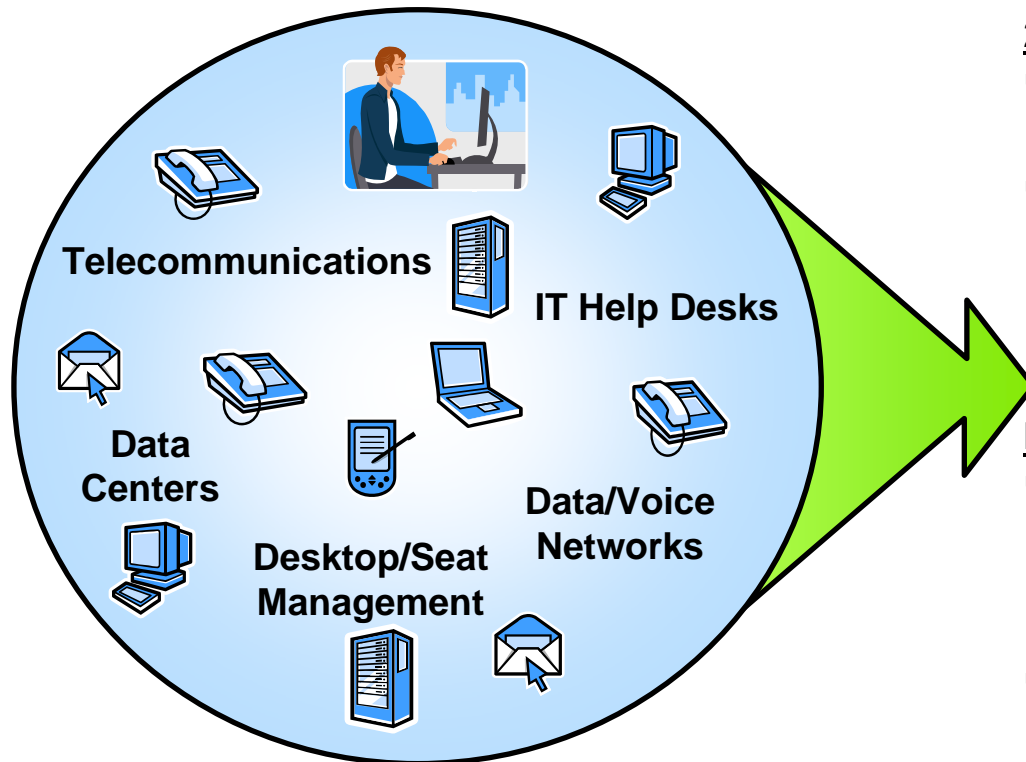
- Security Role-Based Specialized Training (Tier 2 – Specialized Training)
- Certification & Accreditation (C&A) Services





Initiative Update - IT Infrastructure

Significant cost savings can be generated through consolidation and standardization...



2007 Progress

- 23 agencies ratified a strategy towards common solutions
- Completed first government-wide IT infrastructure benchmark assessment of cost and performance for **End User Support and Services** (including helpdesk)

Next Steps

- Analyze five-year optimization plans, identifying agency strategies and milestones to improving cost-effectiveness and quality of performance
- Monitor and assist agencies in achieving new levels of performance and cost management
- Complete first government-wide IT infrastructure benchmark assessment of cost and performance for **Telecommunications Systems and Support**, and **Mainframes and Servers Systems and Support**



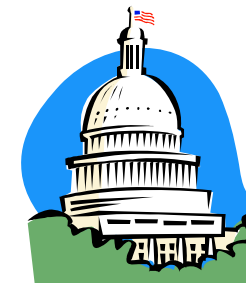
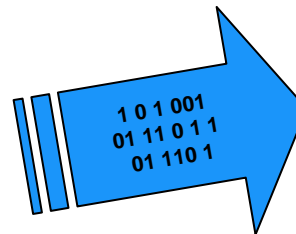
Initiative Update – Budget Formulation & Execution

The Budget Formulation and Execution Line of Business (BFE LoB) provides automated systems to agencies to support BFE activities....

FY 2007 Progress	Next Steps
<ul style="list-style-type: none"> ▪ “Productized” the Department of Treasury’s budget formulation system for use by other agencies ▪ Established the MAX Federal Community “wiki” website for government-wide information sharing and collaboration ▪ Demonstrated a quick-turnaround data exercise capability, including the collection of a 19,000 earmark baseline (earmarks.omb.gov) in just six weeks 	<ul style="list-style-type: none"> ▪ Add modules for Performance Measures and Budget Execution to the “Productized” Treasury solution. Provide service to additional agencies ▪ Increase the number and types of Federal communities using the Community website ▪ Automate additional quick-runaround data collection exercises ▪ Create a career development roadmap for the Federal budgeting profession

Examples of Shared Systems

- Treasury’s budget formulation system is a low cost product has been adopted by five other agencies at substantial cost and time savings over what would have been required to do the systems individually.
- The MAX Federal Community is used by the Budget, Acquisition, E-Gov, Grants, Performance, and Planning communities with over 5,000 users (increasing by 300 users per month). Several agencies are also using the site for their own internal and inter-departmental collaborations.



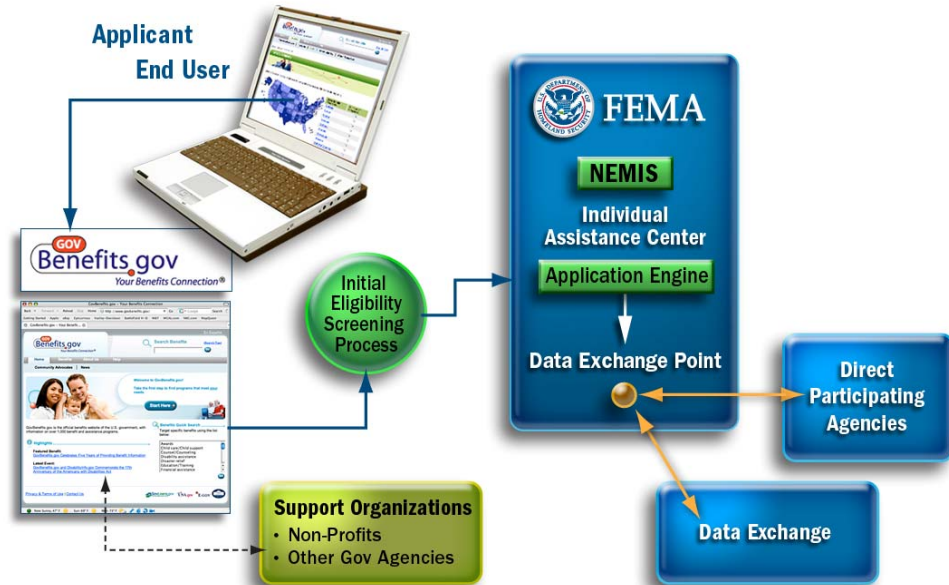


Initiative Update – DAIP

The Disaster Assistance Improvement Plan (DAIP) will design, launch and manage a centralized and continuously updated clearinghouse from which disaster victims may obtain information regarding Federal disaster assistance, State and local government programs, and private sector sources for disaster assistance...

The program has three basic components:

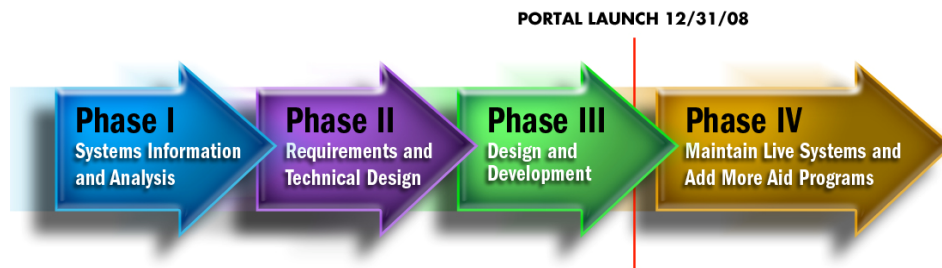
1. A web portal for intake
2. A central database for tracking
3. Several individual agencies which provide the actual benefits



The DAIP will launch on December 31, 2008.

It will include:

- An online pre-screening questionnaire for disaster benefits on GovBenefits.gov
- A single online disaster benefits application form at FEMA
- Links on GovBenefits.gov to other federally-funded programs which a victim may need to contact for sending change of address or other information



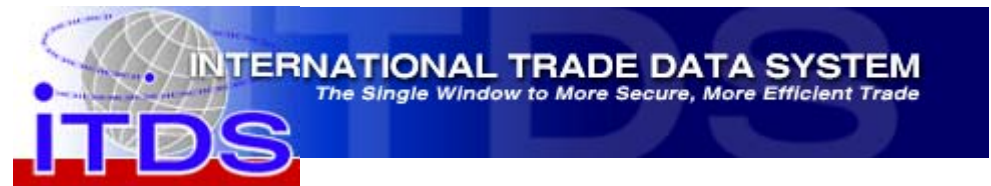


Initiative Update – ITDS

On September 10, 2007, OMB issued Memoranda M-07-23 "Requiring Agency Use of the International Trade Data System", to support Executive Order 13439. This memo requires the use of the International Trade Data System (ITDS) when collecting information to clear or license the import and export of cargo.

Benefits/Goals	<ul style="list-style-type: none">▪ Reduce redundant trade information collections▪ Efficiently regulate the flow of commerce▪ Effectively enforce international trade laws▪ Enhance safety of imported products
Accomplishments to Date	<ul style="list-style-type: none">▪ Reviewed and assessed current import safety procedures and methods▪ Developed strategic framework to improve import safety based on review▪ Agencies designated a senior executive to develop an ITDS utilization plan and lead agency implementation
Future Steps	<ul style="list-style-type: none">▪ Q2 FY 2008 - Provide plan to implement ITDS government-wide▪ Q4 FY 2009 - All agencies fully utilizing ITDS▪ Future milestones will be determined based on agency implementations and other needs with regards to the initiatives objectives

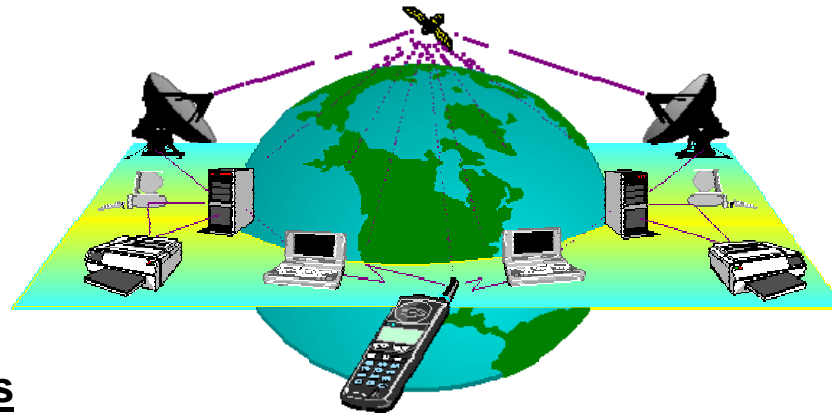
ITDS is being implemented as part of the Automated Commercial Environment (ACE) project, U.S. Customs and Border Protection's new import and export processing system.





Initiative Update – IPv6

The adoption of IPv6 into Federal government will allow all of the assets owned by the government to be connected to the Internet, while remaining mobile. Agencies will no longer face the limitations of IPv4, and will be able to implement many of the emerging Internet technologies...



Examples of “Smart” devices (IPv6 enabled):

- Internet-enabled remote sensing devices (environmental, geological, military)
- Internet-enabled medical devices (microscopes, thermometers, blood-pressure cuffs)
- Internet-enabled logistics (RFIDs, real-time location tracking)

2007 Progress

- Federal CIO Council’s IPv6 Transition Working Group developed the “Demonstration Plan to Support Agency IPv6 Compliance”
- NIST drafted 2nd version of IPv6 standards profile, released for the 30 day public comment period on January 23, 2008
- NIST, working with industry/academia, developed the strategy for an IPv6 Testing Program. The basic parameters for the compliance testing program are outlined in the IPv6 standards profile. Additional information may be located at <http://www.antd.nist.gov/usgv6/>
- NIST is developing test methods and test suite (for conformance/interoperability testing program) in collaboration with several international organizations (e.g. IPv6 Forum, Japan’s TAHI group, UNH-IOL). NIST has prepared Memoranda of Understanding for cooperative development of test materials.



Information Technology Budget Rollout

Fiscal Year 2009

For more information, please visit the following online resources

REFERENCE	LINK
The President's Budget Fiscal Year 2009	www.budget.gov
Analytical Perspectives Volume (Crosscutting Programs, Chapter 9: Integrating Services with Technology)	www.whitehouse.gov/omb/budget/fy2009/pdf/apers/crosscutting.pdf
Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_1.pdf
Table 9-2: Management Guidance	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_2.pdf
Table 9-3: Management Watch List for FY2008	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_3.pdf
Table 9-4: High Risk IT Project List	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_4.pdf
Table 9-5: Agencies with Investments on the Management Watch List	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_5.pdf
Table 9-6: FY2009 Exhibit 300 Evaluation Criteria	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_6.pdf
Table 9-7 Comparison of the Management Watch List by Fiscal Year	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_7.pdf
Table 9-8: Number of Recurring Investments on the Management Watch List	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_8.pdf
Table 9-9 Lines of Business (LoB) Update	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_9.pdf
Table 9-10: Status of E-Government Initiatives	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_10.pdf
Report on Information Technology (IT) Spending for the Federal Government	www.whitehouse.gov/omb/budget/fy2009/sheets/itspending.xls
Egov.gov: The Official Website of the President's Electronic Government Initiative	www.egov.gov
Results.gov	www.results.gov
ExpectMore.gov	www.expectmore.gov