

# Department-wide Systems and Capital Investments Program

FY 2015

President's Budget

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# Section 1 – Purpose

## 1A – Mission Statement

The Department-wide Systems and Capital Investments Program (DSCIP) is authorized to be used by or on behalf of the Treasury Department’s bureaus, at the Secretary’s discretion, to improve infrastructure, modernize business processes, and increase efficiency through technology investments.

## 1.1 – Appropriations Detail Table

Dollars in Thousands

Department wide Systems and Capital Investments Program Appropriated Resources	FY 2013		FY 2014		FY 2015		FY 2014 to FY 2015			
	Operating Plan		Enacted		Request		\$ Change		% Change	
New Appropriated Resources:	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Department-wide Systems and Capital Investments Program	0	0	0	2,725	0	2,725	0	0	NA	0.00%
<b>Subtotal New Appropriated Resources</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,725</b>	<b>0</b>	<b>\$2,725</b>	<b>0</b>	<b>\$0</b>	<b>NA</b>	<b>0.00%</b>
<b>Total Budgetary Resources</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,725</b>	<b>0</b>	<b>\$2,725</b>	<b>0</b>	<b>\$0</b>	<b>NA</b>	<b>0.00%</b>

## 1B – Vision, Priorities, and Context

DSCIP supports the Treasury strategic goal to “Create a 21st-century approach to Government by improving efficiency, effectiveness and customer interaction” by enabling the Department to make investments in capital improvements that support the missions of all Treasury bureaus and programs. In recent years, DSCIP investments have supported cybersecurity, enterprise content management, and the Office of Financial Innovation and Transformation. DSCIP funds have also been used to make repairs to the Main Treasury and Treasury Annex buildings, yielding significant energy and water savings, as well as improved life safety systems. The current DSCIP request proposes critical investments in cybersecurity and building repairs, some of which were originally requested but unfunded in FY 2013. Although these projects are considered highly important, the Department is unable to fund them without DSCIP support.

**Cybersecurity.** The Department-wide cybersecurity program focuses on improving the security of Treasury’s classified and unclassified networks in support of the Federal Information Security Management Act (FISMA) security requirements, the Cyber Cross-Agency Priority Goal, and other Government-wide security initiatives.

**Treasury Building - Repairs and Renovations.** The Main Treasury Building and the Treasury Annex are Departmental Offices’ non-IT capital investments. The Main Treasury Building is the oldest departmental building and the third oldest federally occupied building in Washington, preceded only by the Capitol and the White House. It covers five stories as well as a raised basement and sits on five acres of land. The Treasury Building was dedicated as a National Historic Landmark on October 18, 1972. The 90-year old Treasury Annex, also owned by the Department, is part of the Lafayette Square National Register Historic District.

**Section 2 – Budget Adjustments and Appropriation Language**

**2.1 – Budget Adjustments Table**

Dollars in Thousands

Department wide Systems and Capital Investments Program	FTE	Amount
<b>FY 2014 Enacted</b>	-	<b>\$2,725</b>
Changes to Base:		
Non-Recurring Costs:	-	(\$2,725)
Zero-Base Budget	-	(\$2,725)
Subtotal Changes to Base	-	(\$2,725)
<b>Total FY 2015 Base</b>	-	<b>\$0</b>
Program Changes:		
Program Increases:	-	\$2,725
Data Leakage Protection System	-	\$1,500
Rain Leader Repairs	-	\$1,225
<b>Total FY 2015 Request</b>		<b>\$2,725</b>

**2A – Budget Increases and Decreases Description**

**Non-Recurring Costs** ..... **-\$2,725,000 / +0 FTE**

*Zero-Base Budget* *-\$2,725,000 / +0 FTE*

DSCIP appropriations are one-time funding and do not recur.

**Program Increases** ..... **+\$2,725,000 / +0 FTE**

*Data Leakage Protection System* *+\$1,500,000 / +0 FTE*

Funds in the amount of \$1,500,000 are requested for specialized technical services to implement a Data Leakage Protection (DLP) tool at non-IRS internet perimeter points. The DLP will examine data, including e-mail being sent from the Department, to identify whether any sensitive data, such as personally identifiable or classified information, is being inadvertently transmitted. It will then alert users and/or prohibit the transmission. DLP will support Treasury’s implementation of the Administration’s Controlled Unclassified Information (CUI) directive (See E.O. 13556) by examining data for CUI that should not leave the Treasury’s networks or that should be encrypted prior to sending. DLP will also support the Administration’s efforts to improve insider threat detection by more closely monitoring the types of data being sent out of Treasury’s networks. Treasury will be able to implement a DLP at a low cost by leveraging an existing IRS commercial product license, which was procured for Department-wide use and is already being implemented on the Trusted Internet Connections (TICs) at IRS. This investment will allow implementation at both non-IRS TICs and the configuration of the system to accommodate all other Treasury Bureaus. There are no expected out-year costs.

*Rain Leader Repair and Window Repair and Replacement* *+\$1,225,000 / +0 FTE*

Funding is requested to line the interior rain leaders of the Main Treasury Building with a neoprene compound, and to repair and replace damaged windows, some of which are original to the building, to prevent water damage to other structural components. Rain leaders are vertical sections of cast iron pipe within the exterior walls of the Main Treasury Building. They are designed to carry rain water off the roof and into storm drains. The rain leaders in Main Treasury are estimated to be 150 years old. The cast iron composition has failed over time by rusting from the inside out. The deteriorated state of the rain leaders causes regular leaks, from water penetrating the building shell and being absorbed by the plaster walls and the substrate below. The continued water intrusion results in routine and lengthy repairs to the tenant spaces.

Lining the rain leaders with a neoprene compound will minimize existing leaks and possibly abate them in totality, thereby reducing maintenance problems. In addition to the rain leader repairs, the windows in the Main Treasury building have exceeded their life cycle. There are over 600 wooden frame windows in the Main Treasury building, some of which are also estimated to be over 150 years old. The window frames and paint are in deteriorating condition and are experiencing wood damage due to weather exposure. Funding is requested to address the cyclical painting and repair of the frames. These investments are critical for the basic maintenance and preservation of the historic Main Treasury Building.

## 2.2 – Operating Levels Table

Dollars in Thousands

Object Classification	Actual	Enacted	Request
25.2 - Other services	0	1,500	1,500
32.0 - Land and structures	0	1,225	1,225
<b>Total Non-Personnel</b>	<b>0</b>	<b>0</b>	<b>2,725</b>
<b>Subtotal New Appropriated Resources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725</b>
Department-wide Systems and Capital Investments Program	0	2,725	2,725
<b>Total Budgetary Resources</b>	<b>\$0</b>	<b>\$2,725</b>	<b>\$2,725</b>

## 2B – Appropriations Language and Explanation of Changes

Appropriations Language	Explanation of Changes
<p style="text-align: center;">DEPARTMENT OF THE TREASURY DEPARTMENTAL OFFICES Federal Funds DEPARTMENT-WIDE SYSTEMS AND CAPITAL INVESTMENTS PROGRAMS (INCLUDING TRANSFER OF FUNDS)</p>	
<p>For development and acquisition of automatic data processing equipment, software, and services and for repairs and renovations to buildings owned by the Department of the Treasury, \$2,725,000, to remain available until September 30, [2016] 2017: Provided, That funds shall be transferred to accounts and in amounts as necessary to satisfy the requirements of the Department's offices, bureaus, and other organizations: Provided further, That this transfer authority shall be in addition to any other transfer authority provided in this Act. [ : Provided further, That none of the funds appropriated under this heading shall be used to support or supplement “Internal Revenue Service, Operations Support” or “Internal Revenue Service, Business Systems Modernization”]. (<i>Department of the Treasury Appropriations Act, 2014</i>)</p>	

## 2C – Legislative Proposals

The DSCIP has no legislative proposals.

## Section 3 – Budget and Performance Plan

### 3A – Department-wide Systems and Capital Investments Program

*(\$2,725,000 from direct appropriations):*

The purpose of DSCIP funds is to improve infrastructure, modernize business processes, and increase efficiencies within Treasury and across the Government through capital investment.

**Cybersecurity.** Cybersecurity provides for the protection of all information technology assets, including information, systems, networks, and processes relying on those assets, at the Department. Treasury continues to improve its cybersecurity systems, but challenges remain. For example, the Department must maintain and improve its ability to identify and stop malicious code before it enters Treasury networks and systems.

Treasury received \$1,500,000 in FY 2014 which will be used to design, procure, and install a Wireless Intrusion Detection System in the Main Treasury and Treasury Annex buildings. This system is necessary to help Treasury protect its classified and unclassified networks and comply with the Administration’s Cross-Agency Priority (CAP) Goal requiring continuous monitoring.

**Treasury Building - Repairs and Renovations.** The Main Treasury Building and the Treasury Annex are owned by the Department and are Departmental Offices’ capital investments. The age and historical significance of the Main Treasury Building and the Treasury Annex Building create special conditions that do not exist in many other Federal office facilities. Continual upkeep, with close attention to historic preservation, is necessary in order to continue occupying these buildings.

Treasury received \$1,225,000 in FY 2014 to continue to improve the energy efficiency of the Main Treasury and Treasury Annex buildings. The first proposed project involves the replacement of deteriorating steam radiators with new fan coil units. This will allow the Treasury Annex to fully leverage its newly installed gas boilers and generate heat more efficiently. The remaining funds will be used to replace existing light fixtures with energy-efficient LED fixtures in most of the Annex; to repair and renovate critical cooling and heating systems that are at the end of their life-cycle; and to renovate Annex space to make it more efficient.

#### 3.1.1 – Budget Activity Budget and Performance Plan

Dollars in Thousands

Department-wide Systems and Capital Investments Program	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Budget Activity Resource Level	Actual	Actual	Actual	Actual	Actual	Operating Plan		Request
Appropriated Resources	\$10,546	\$26,975	\$9,544	\$3,992	\$0	\$0	\$2,725	\$2,725
<b>Budget Activity Total</b>	<b>\$10,546</b>	<b>\$26,975</b>	<b>\$9,544</b>	<b>\$3,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725</b>	<b>\$2,725</b>

## **Section 4 – Supplemental Information**

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### **4A – Summary of Capital Investments**

All FY 2015 DSCIP funding requests support Departmental Offices (DO) capital investments. Please see section 4 of the DO chapter and consult the Treasury’s Capital Improvement Plans and Capital Budget Tables available at: <http://www.treasury.gov/about/budget-performance/Pages/summary-of-capital-investments.aspx>