

# Department-wide Systems and Capital Investments Program

2014 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 Resources	FY 2012		FY 2013		FY 2014		FY 2012 to FY 2014				
	Enacted		Annualized		Request		\$ Change		% Change		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>New Appropriated Resources:</b>											
Department-wide Systems and Capital Investments Program	0	0	0	0	0	2,725	0	2,725	NA	NA	
<b>Total Budgetary Resources</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,725</b>	<b>0</b>	<b>\$2,725</b>	<b>NA</b>	<b>NA</b>	

### 1B – Vision, Priorities and Context

DSCIP supports the Treasury strategic goal to “Manage the Government’s Finances in a Fiscally Responsible Manner” by enabling the Department to make investments in capital improvements that support the missions of all Treasury bureaus and programs. In FY 2012, Treasury did not request a DSCIP appropriation, however, the Department has funded investments in the Treasury Secure Data Network and the Treasury Foreign Intelligence Network; wireless communications; Treasury’s back-up disaster recovery capacity; and Treasury’s automated personnel system, HR Connect, in prior years. In the last few years, DSCIP investments have also supported cybersecurity, enterprise content management, and the Office of Financial Innovation and Transformation. Current DSCIP projects include investing in cybersecurity and making necessary repairs and upgrades to Treasury-owned buildings.

**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 (CAP) Goal, and other government-wide security initiatives. The current request will allow Treasury to install a Wireless Intrusion Detection System (WIDS).

**Treasury Building - Repairs and Renovations.** Recent DSCIP-funded building repairs have yielded significant energy and water savings, as well as improved life safety systems. This year DSCIP funds are requested for radiator and lighting improvements.

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 and 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, 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

<b>Department-wide Systems and Capital Investments Program</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2012 Enacted</b>	-	-
<b>FY 2013 Annualized CR Rate</b>	-	-
<b>Total FY 2014 Base</b>	-	-
Program Changes:		
Program Increases:	-	\$2,725
Cybersecurity	-	\$1,500
Treasury building - repairs and renovations	-	\$1,225
<b>Total FY 2014 Request</b>	-	<b>\$2,725</b>

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

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

Cybersecurity +\$1,500,000 / +0 FTE

Treasury requests \$1.5 million to design, procure, and install a Wireless Intrusion Detection System (WIDS) 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 cybersecurity priorities. The Departmental Offices (DO) operates classified networks and an unclassified network. All of these networks contain sensitive files and information which could be targets for theft, compromise, or alteration, thereby creating a national security risk. Even though DO does not allow use of wireless networks in Main Treasury and Annex spaces, wireless threats still pose a substantial risk. Wireless threats may come in several forms, for example: mobile phone “hot spots,” wireless access points installed in close proximity to Treasury buildings, or unauthorized routers installed in Treasury buildings. Unauthorized wireless connections may be installed intentionally or by accident. They can then be used by unauthorized individuals to access data on Treasury networks or send data out of Treasury by circumventing the secure Trusted Internet Connection (TIC). Some unauthorized connections are mobile or can be turned on and off easily. Currently, DO cybersecurity staff manually conduct periodic wireless scans, with more frequent scans in secure areas. These scans require hundreds of hours per year. The limitation of manual scanning is that it can only detect wireless activity at a specific moment in time, and is entirely dependent on wireless threats being active during the scans.

A WIDS system would continuously monitor the Treasury buildings for wireless threats, allowing DO staff to rapidly locate and identify potentially hostile threats so they may be quickly disabled. This will improve Treasury’s ability to prevent unauthorized access to its networks, as well as the transmission of data to external recipients by wireless connection. It will also free hundreds of hours per year for cybersecurity staff to focus on other tasks.

Treasury building - repairs and renovations +\$1,225,000 / +0 FTE

Funds are requested to continue to improve the energy efficiency of the Main Treasury and Annex buildings. The first proposed project involves the replacement of deteriorating steam radiators with new fan coil units. This will allow the Treasury Annex building to fully leverage the newly installed gas boilers and generate heat more efficiently. The remaining funds will be used to replace existing light fixtures with energy-efficient LED light fixtures in most of the Annex and Main Treasury buildings.

## 2.2 – Operating Levels Table

Dollars in Thousands

Department-wide Systems and Capital Investments Program	FY 2012	FY 2013	FY 2014
Object Classification	Actual	Annualized CR Rate	Request
25.1 - Advisory and assistance services	1,064	0	0
25.2 - Other services	1,443	0	1,500
31.0 - Equipment	543	0	0
32.0 - Land and structures	2,644	0	1,225
<b>Total Non-Personnel</b>	<b>5,694</b>	<b>0</b>	<b>2,725</b>
<b>Total Budgetary Resources</b>	<b>\$5,694</b>	<b>\$0</b>	<b>\$2,725</b>
<b>Budget Activities:</b>			
Department-wide Systems and Capital Investments Program	0	0	2,725
<b>Total Budgetary Resources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725</b>
<b>FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

This table includes all available resources, including annual and available multi-year appropriations, reimbursable resources, offsetting collections and user fees.

## 2B – Appropriations Language and Explanation of Changes

Appropriations Language	Explanation of Changes
<p style="text-align: center;"><b>DEPARTMENT-WIDE SYSTEMS AND CAPITAL INVESTMENTS PROGRAM</b></p> <p><i>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: 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.</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 modernize business processes and increase efficiencies within Treasury and across the government through capital investment. The following section discusses both past investments and proposed plans.

**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. In FY 2012, the Department routed over 95 percent of external traffic through the security inspection process provided by a secure Trusted Internet Connection (TIC). By drastically reducing the number of overall Internet connections, the Department prepared its systems to effectively integrate a data leakage prevention (DLP) capability. The DLP capability, for which DSCIP funding was requested in FY 2013, will greatly reduce sensitive data leakage and assess the effectiveness of awareness training of system users.

**Treasury Building - Repairs and Renovations.** The Main Treasury Building and the Treasury Annex are owned by the Department as 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. The proposed FY 2014 projects will reduce the amount of energy consumed in the Main Treasury and Treasury Annex Buildings. Replacing deteriorating steam radiators with new fan coil units will allow the Annex building to generate heat more efficiently. Replacing existing light fixtures with new energy-efficient LED fixtures in most of the Annex and Main Treasury buildings is estimated to save approximately \$30,000 annually in electrical costs.

In FY 2011, four Annex projects commenced. Three of the projects focused on increasing energy efficiency through the installation of a new electric power distribution system, gas boilers, and new windows. One additional project modernized the fire alarm system and added a new public address system, updating the Treasury Annex Building's Life Safety infrastructure. All of these projects were completed in FY 2012, except the new electric power distribution project. While all of the electric power distribution equipment has been installed, Treasury plans to energize these components in FY 2013, pending PEPCO inspection, approvals, and actions.

In FY 2013, Treasury requested DSCIP funding for rain leader repair in order to eliminate water intrusion and plaster failure in the Main Treasury Building.

## **Section 4 – Supplemental Information**

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

All FY 2014 DSCIP funding requests support Departmental Offices (DO) capital investments. Please see section 4 of the DO chapter for information on these investments.