

Department-wide Systems and Capital Investments Program

Program Summary by Budget Activity

Dollars in Thousands

Budget Activity	FY 2012	FY 2013	FY 2014	FY 2012 TO FY 2014	
	Enacted	Annualized CR Rate	Request	\$ Change	% Change
Department-wide Systems and Capital Investments Program	\$0	\$0	\$2,725	\$2,725	NA
Total Program Operating Level	\$0	\$0	\$2,725	\$2,725	NA
Total FTE	0	0	0	0	NA

Summary

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.

DSCIP FY 2014 Budget Highlights

Dollars in Thousands

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

FY 2014 Budget Adjustments

Program Increases

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.

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 fixtures in most of the Annex and Main Treasury buildings.

Explanation of Budget Activities

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 through capital investment. The following section describes what the Treasury Department expects to accomplish with the DSCIP funding.

Cybersecurity. The Department-wide Cybersecurity program is focused on improving the security of Treasury's sensitive systems, services, and automated data. It also drives the Department to improve performance in meeting the requirements of the Federal Information Security Management Act

(FISMA), the Cyber Cross-Agency Priority (CAP) Goal, and other government-wide security initiatives.

Main Treasury and Treasury Annex Buildings - Repairs and Renovation.

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. Continual upkeep with close attention to historic preservation is necessary in order to continue occupying these buildings.

Legislative Proposals

DSCIP has no legislative proposals.

Description of Performance

Cybersecurity. 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. By drastically reducing the number of overall Internet connections, the Department prepared its systems to effectively integrate a data leakage prevention (DLP) capability for which funds were requested in the FY 2013 President's Budget for DSCIP. This system will greatly reduce sensitive data leakage and assess the effectiveness of awareness training of system users.

Main Treasury and Treasury Annex Buildings - Repairs and Renovation. 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.