

IT CENTRAL FUND

Resource Summary

(\$ in thousands)

Appropriations	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Capital Investment Fund	139,000	139,000	125,000
Expedited Passport Fees	161,500	127,000	139,000
Total IT Central Fund	300,500	266,000	264,000

Program Description

The Department of State Information Technology Strategic Plan (ITSP) for FY 2011 to FY 2013 focuses on the following major strategic goals and sub-goals:

- **Goal 1, Digital Diplomacy** – enables enhanced collaboration and information sharing among internal and external stakeholders by applying modern tools of social networking and value-added information resources to the challenges of diplomacy and development. Sub-goals are:
 - Goal 1.1 – Social media to promote diplomatic initiatives
 - Goal 1.2 – Creation and management of knowledge in support of diplomacy
 - Goal 1.3 – Integration of management systems
- **Goal 2, Cloud Computing** – provides global access to all U.S. agencies operating overseas under the authority of the Chief of Mission via a robust, worldwide, web-based infrastructure. Sub-goals are:
 - Goal 2.1 – Cloud-based application and processing environment is established
 - Goal 2.2 – Redesigned and consolidated network
 - Goal 2.3 – An evolving suite of user-driven mobile technology and end-user services is deployed
 - Goal 2.4 – Enhanced risk management, cyber security and reduction of sensitive holdings
 - Goal 2.5 – Department computing is “Green”
- **Goal 3, Department of State’s IT Leadership** – ensures effective governance of all IT resources, domestic and overseas, and focusing on accountability to customers for excellence in performance and service delivery. Sub-goals are:
 - Goal 3.1 – A robust Governance structure
 - Goal 3.2 – Performance Management is used rigorously
 - Goal 3.3 – Workforce Management and Training

The Department plans to execute the following FY 2012 priority investments in support of the IT Strategic Plan:

IT CENTRAL FUND

Activities - Funds by Goal	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Goal One: Digital Diplomacy	119,578	102,598	109,898
Integrated Logistics Management System (ILMS)	19,738	19,738	25,460
Joint Financial Management System (JFMS)	2,579	9,171	10,616
Integrated Personnel Management System (IPMS)	5,869	5,586	6,732
Global Foreign Affairs Compensation System (GFACS)	19,964	20,000	18,057
Support for Legacy Compensation System	6,500	6,500	6,630
Enterprise Data Warehouse	2,500	5,600	5,700
Main State Messaging Center	17,115	15,166	12,354
SMART - State Messaging and Archive Retrieval Toolset	34,885	11,222	-
Electronic Medical Record (EMR)	2,903	-	3,000
Post Administrative Software Suite (PASS)	3,143	4,359	4,400
Department of State SharePoint® Services	-	-	2,943
Travel Manager Program	2,640	2,640	5,000
Goal One Other	1,742	2,616	9,006
Goal Two: Cloud Computing	167,052	152,214	138,519
Foreign Affairs Network (FAN)	-	3,000	9,840
Enterprise Server Operations Center	21,564	16,640	14,470
Mobile Computing	3,080	3,310	3,400
Global IT Modernization	69,051	83,584	75,778
Enterprise Software - Licensing and Maintenance	61,753	19,998	19,771
Post Telephones	6,304	3,500	3,570
Goal Two Other	5,300	22,182	11,690
Goal Three: IT Leadership	13,870	11,188	15,583
FSI Corporate Systems – STMS	-	-	3,400
FSI Instructional Support (SAIT)	3,874	3,772	4,526
FSI Learning Infrastructure	3,015	3,015	3,500
Goal Three Other	6,981	4,401	4,157
Total IT Central Fund	300,500	266,000	264,000

Performance

The Bureau of Administration manages the development and deployment of the Integrated Logistics Management System (ILMS), the enterprise-wide logistics system that is the backbone of the Department's logistics infrastructure. ILMS streamlines and modernizes supply chain operations and fully integrates procurement and logistics with financial management. When completely implemented, ILMS will provide an enhanced logistics information and e-business platform for Department customers, stakeholders, and partners.

IT CENTRAL FUND

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES						
Strategic Priority	Administrative Services					
Bureau Goal	Use technology to provide effective and efficient management processes for the Department					
Indicator	Cumulative variance from planned cost and schedule for the Integrated Logistics Management System					
FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
N/A	N/A	-0.25%; -0.80% [Baseline]	1.38%; -0.04%	Both less than +/- 5%	Both less than +/- 5%	Both less than +/- 5%
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	▲ On Target			
Reason for Exceeding Target	N/A					
Impact	ILMS is the backbone of the Department's logistics infrastructure, providing worldwide, state-of-the-art supply chain management tools for the requisition, procurement, distribution, transportation, receipt, asset management, diplomatic pouch and mail, and tracking of goods and services. ILMS supports the Department's strategic priority "Administrative Services".					
Methodology	The project rating is calculated based on the cumulative variance from planned cost and schedule values for the overall project. These values are reported in the ILMS OMB Exhibit 300 submitted by the Department.					
Data Source and Quality	The rating is based on the actual cost and schedule data captured in the Department's Electronic Capital Planning and Investment Control system (eCPIC). The eCPIC tool is used to generate the ILMS Exhibit 300 submitted by the Department to the OMB. The eCPIC system is compliant with the criteria in ANSI/EIA Standard 748 for earned value management systems. The Data Quality Assessment revealed no significant data limitations.					

The Enterprise Data Warehouse (EDW) is intended to be the primary repository for corporate information of the Department's historical data, contain accurate, relevant, and new-real time data automatically extracted from multiple data systems in the department.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES						
Strategic Priority	Information Technology					
Indicator	Percentage of major management systems integrated into the Enterprise Data Warehouse (EDW).					
FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
		37.5 percent [Baseline]	42 percent	50 percent.	67.5 percent.	70 percent
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	◁▷ Improved But Not Met			
Steps to Improve	In the future, extra coordination with the EGov Program Board (EGovPB) to ensure adequate policy and governance is in place to establish the EDW as the Department's standard authoritative reporting system. All new systems will be required to utilize this platform as their primary reporting tool.					

IT CENTRAL FUND

Impact	Once the EDW is fully active with over 50 percent of the major management systems, it will provide information on the Department's management services, enabling improvements in senior management decision-making on resource allocation.
Methodology	Review EDW reports from major management systems that process and store financial, payroll and personnel information to verify increases in the systems included.
Data Source and Quality	Data warehouse reports are routinely audited. Data quality has minor limitations: the definition of major management systems may change.

Justification of Request

GOAL 1: Digital Diplomacy - Collaboration, Information and Integration

This goal focuses on the use of innovative social networking, knowledge sharing, and similar technologies to support U.S. diplomatic and development initiatives. The Department has been a leader in adapting these tools to the foreign affairs mission through such successful projects as Diplopedia for internal knowledge creation and collaboration, and effective use of social media for external collaboration. These cost effective efforts are vital to modern diplomacy and will be strengthened and expanded in FY 2012.

This goal also focuses on enhancing and integrating the Department's major systems for the management of human resources, logistics, finances, and medical records. A priority for FY 2012 is continued development and expanded use of the Enterprise Data Warehouse and data standardization efforts to improve integration across systems and yield efficiency gains in life cycle management of interfaces.

Specific activities to be pursued in FY 2012 include:

Integrated Logistics Management System (ILMS): \$25,460,000

ILMS is a major reengineering and development effort designed to create a modern, user-oriented system for global logistics functions including purchasing, contract management, supply, transportation, warehouse management, receiving, inventory/asset management, and diplomatic pouch and mail. ILMS eliminates duplicative systems, streamlines operations, provides supply chain visibility to customers, and achieves enterprise-wide integration. Key initiatives for FY 2012 include: 1) The complete deployment of the integrated ILMS suite to overseas posts, 2) Integration with the Department's overseas financial system, 3) Deployment of the ILMS Fleet Management Information System, 4) Development of an ILMS expendables supply module, and 5) The implementation of a major Warehouse Management System upgrade. Also, in support of the Department's Supply Chain Cyber Security Initiative (SCCSI), the Department will deploy secure ILMS Asset Management to critical overseas posts, implement secure Radio Frequency Identification, and coordinate with the Global IT Modernization program to ensure enhanced security and global tracking of IT equipment.

Joint Financial Management System (JFMS): \$10,616,000

Under the JFMS program, the Department is responsible for maintaining the global financial management platform that supports overseas and domestic worldwide financial management and reporting. The FY 2012 request supports required upgrades to the underlying common commercial off-the shelf (COTS) platform, further integration of Departmental systems, and continued improvements to global financial management capabilities.

IT CENTRAL FUND

Integrated Personnel Management System (IPMS): \$6,732,000

The IPMS is a multi-year program that provides the Department with human capital management in support of its diplomatic mission. During FY 2012, the Department will continue to expand its service offering and initiate key IPMS improvements to establish a single source of information that can be used to drive a globally integrated HR-Payroll process across all posts. Enhancement activities will include: 1) Automation of Permanent Change of Station Travel Vouchers to eliminate redundant data entry and improve the timeliness of payments, 2) Continued development of the Foreign Service Assignment Bidding and Pre-Departure/Arrival Planning processes, 3) Centralization of Post Personnel and Visitor Management under the Executive Agency Personnel Support (EAPS) system along with an expanded set of Locally Engaged Staff self-service functionality, 4) Automation of the Entrance on Duty (EOD) process to help expedite the on-boarding of new employees, and 5) Expansion of the State Global Person Identifier (SGPI) service to support Federal Identity, Credential and Access Management (FICAM) compliant identity management for all persons associated with the Department.

Global Foreign Affairs Compensation System (GFACS): \$18,057,000

Support for Legacy Compensation Systems: \$6,630,000

This investment replaces the Department's six aging legacy payroll systems with a single commercial off-the-shelf (COTS)-based payroll platform. This investment will benefit the more than 40 other agencies that rely on the Department's shared services to payroll 50,000 Locally Employed Staff (LES) employees at U.S. embassies overseas. The FY 2012 request will fund hardware acquisition, COTS maintenance, and related implementation services necessary to continue this multi-year migration effort as well as support costs of the existing legacy payroll systems prior to their retirement.

Enterprise Data Warehouse (EDW): \$5,700,000

The EDW combines information from different transactional systems into a central point from which information can be quickly extracted and analyzed to facilitate business decisions. The Department produces a great deal of historical data in support of varying missions. This data will be used for trend analysis and/or future forecasting efforts, thereby allowing future decisions to be based on readily accessible information. The requested FY 2012 funding will be used to improve management reporting, enhance data quality/reliability, and expand the EDW by incorporating additional central administrative systems data into the warehouse.

Main State Messaging Center (MSMC): \$12,354,000

Main State Messaging Center provides the primary distribution of archival messages to/from the Department and its annexes along with distribution to over 60 USG agencies in a variety of formats tailored to customer requirements. The Center also performs core management functions for State Messaging and Archive Retrieval Toolset (SMART), administers Enhanced Alternate Communications Terminal (EACT) for over 80 posts, and Webgram for over 200 posts and bureaus. The Center also provides critical circuit management and cryptographic support. The FY 2012 request will allow the Center to continue the core support functions essential to the flow of critical information.

Electronic Medical Record (EMR): \$3,000,000

The Department's Office of Medical Services (MED) has initiated an Electronic Healthcare Record (EHR) project that will select tools to improve the quality and efficiency of care delivery, as well as facilitate health professional education and medical research. The project's goals are to implement an existing Government or Commercial-Off-The-Shelf EHR ambulatory system at Department of State Health Unit locations that has robust clinical decision support and other functionalities that are now industry standard and essential for meeting Meaningful Use and other certification requirements. MED's initial target is for EHR deployment at all MED domestic sites, and at 80 percent of overseas health units.

IT CENTRAL FUND

Post Administrative Software Suite (PASS): \$4,400,000

The Department is proceeding with an upgrade of the current standardized (but decentralized) overseas posts' management services system called Post Administrative Software Suite (PASS). The project includes a new technical architecture providing centralized data management, applications integration, and flexible software development. The new enterprise PASS 3 system is key to supporting the Collaborative Management Initiative (CMI); collecting performance metrics and trends, resulting in the improvement of services and ability to better allocate resources at all posts abroad. PASS 3 will be a centrally hosted application, which makes integration with the Department's system more practical. The open architecture of PASS 3, incorporating an Enterprise Service Bus (ESB) and published software development standards, will provide an applications and data exchange platform for the entire Department. This approach is critical to the cost effective integration of all the field and headquarters management PASS systems.

Department of State SharePoint® Services: \$2,943,000

SharePoint became an enterprise service in FY 2008 and developed into a mission critical platform supporting collaboration of functions throughout the Department. Demand for these services has exceeded capabilities thereby impacting performance of the SharePoint platform and limiting the support provided to critical Department services like the Human Resources (HR) Portal (including HR on-line), Diplomatic Security (DS) Portal (investigative services, security monitoring, incident response, and visitor access), and the Political Military Action Team (supports military operations related to global terror). The FY 2012 request will allow for a redundant site and eliminate the maintenance downtime, ensuring the Share Point system is up and available when users need it. These resources would also allow the Department to begin addressing the current six month backlog of user support requests.

Travel Manager Program: \$5,000,000

The FY 2012 funding request for this investment will be used to advance the Department's migration to e² Solutions (one of GSA's approved eTravel systems), support the world-wide operation of this mission-critical system, and in partnership with the Department's eTravel service provider, develop functionality critical to conducting business overseas. The FY 2012 request addresses the Department's contingency plans to transfer data from the current system into the new system, make specific Department of State enhancements in the new system, and deploy the Travel Manager II system.

Other Goal 1 initiatives: \$9,006,000

Other initiatives in this area include the Language Services Management System, Central Resource Management System, State Assistance Management System, MAXIMO Building Maintenance Asset Management System, and the Secretary's IT Innovation Fund. In support of the IT Innovation Fund, the Department's request also includes a proposed authority to fund training, workshops, conferences, or other programs to enhance the capacity of foreign governments, nongovernmental organizations, and civil society in foreign countries to use technology in support of economic development, education, and health objectives.

GOAL 2: Cloud Computing - Global Infrastructure Environment Supports Worldwide IT Operations

The focus of Goal 2 is on creating a cloud computing environment that enables the Department to deliver the full range of IT services to the entire global enterprise. The Department will pursue a private cloud for internal use as well as a community cloud for interagency and external collaboration. In both cases, the intent is to provide consistent, standardized services for all applications and users.

The cloud computing environment will include multiple processing centers that ensure the highest levels of redundancy, reliability, and workload sharing. This will replace the fragmented processing

IT CENTRAL FUND

environment in place today. The cloud will also include a redesigned global network that ensures robust network services and on-demand capacity to meet evolving needs.

An important area of focus for FY 2012 is extending IT infrastructure and cloud services to other agencies overseas through the new Foreign Affairs Network (FAN), an effort included in the Quadrennial Diplomacy and Development Review (QDDR). The FAN will improve information sharing and collaboration, which is so vital in pursuing U.S. foreign policy objectives, and will also increase efficiency and effectiveness of service delivery through economies of scale. Other initiatives in Goal 2 include capacity increases across the Department's worldwide telecommunications network.

Specific initiatives to be pursued in FY 2012 include:

Foreign Affairs Network (FAN): \$9,840,000

This initiative will extend the Department's global IT infrastructure and related services to other agencies operating overseas through a Foreign Affairs Network (FAN). Interagency collaboration and communication are vital to ensuring national security, as well as maximizing the effectiveness of the Department's overseas presence. Through FAN, the Department will work with other agencies on a pilot basis to deliver a menu of network and infrastructure security services, building on previous embryonic efforts including a successful pilot project with the Foreign Agriculture Service at overseas post locations. The ultimate goal is to serve all agencies operating overseas.

The Department's many years of successful management of a robust and flexible global IT infrastructure gives it the opportunity to begin development of this interagency platform. The FAN will facilitate interagency collaboration, communication, integrated in-country support at overseas posts, and allows multiple agencies to more effectively address the challenges they face in meeting evolving security and network requirements. Activities planned for FY 2012 will include the QDDR goal of consolidating USAID's infrastructure with that of the Department's, into a single, flexible IT platform that is capable of supporting collaboration, information sharing, and common business applications.

Enterprise Server Operations Center (ESOC): \$14,470,000

Over the last few years the Department has established the ESOCs to consolidate server operations and management, yielding efficiency gains in facilities utilization, server costs, IT staffing, and the decommissioning of multiple disparate hosting environments. The ESOCs also enable the Department to promote excellence and innovation in server utilization and management, for example through server virtualization and highly skilled professional staff overseeing the server environment. FY 2012 funding permits expansion of server consolidation to improve disaster recovery and business continuity at ESOC East and ESOC West. The consolidation effort will focus heavily on implementation of the ESOC Virtual Infrastructure. This initiative will also entail upgrading and enhancing an existing Department processing center to create a modern, full service development environment.

Mobile Computing: \$3,400,000

Mobile computing is essential for 21st Century Statecraft, especially given the necessity for U.S. diplomats to work outside the office with host country staff and institutions and respond rapidly to crises, disasters, and other events. In FY 2012 the Department will continue to increase features and availability of its mobile computing program that capitalizes on advances in security and technology.

Global IT Modernization (GITM): \$75,778,000

GITM provides modernized classified and unclassified Local Area Networks (LANs) to 269 missions abroad and 31 domestic bureaus and offices under a centrally managed program that is consistent with the Department's E-Government and E-Diplomacy guidance and vision. GITM engineers, designs, and implements classified and unclassified core hardware infrastructure changes required to support the

IT CENTRAL FUND

Department's evolving business processes, thereby protecting the Department's substantial investment in the LAN segment of the Department's IT infrastructure. By maintaining a consistent IT modernization effort, this initiative ensures that the Department's infrastructure remains current. Program attributes include a strong customer focus, increased operational efficiencies, cost avoidance across the Department, and strengthened standardization for systems throughout the enterprise.

Enterprise Software-Licensing and Maintenance: \$19,771,000

The Department has entered into centralized software licensing arrangements for critical software to promote standardization and benefit from volume purchasing. Centralizing ensures that all software is kept current and secure. This enables delivery of effective customer service through help desk and desktop support operations that rely on consistent, current software versions. The FY 2012 request will enable the Department to obtain the best price, consolidate license purchases, and ensure compliance with license agreements.

Post Telephones: \$3,570,000

Post Telephones provide global telephonic services and support to the Department's missions abroad and serves over 60,000 customers worldwide by planning, implementing, and coordinating projects required for upgrading mission telephone systems. The goal is to replace obsolete telephone systems with modern, reliable digital systems capable of delivering a full range of services. In order to homogenize equipment and optimize business processes, Post Telephones provide a standardized ten-year life-cycle replacement program.

Other Goal 2 initiatives: \$11,690,000

Other initiatives in this area include Department Bandwidth, Beltsville Information Management Center upgrades and Department Continuity of Operations requirements.

GOAL 3: IT Leadership - Mission Effectiveness through Accountability and Resource Management

Under Goal 3, the Department will strengthen its IT governance, increasing transparency and accountability, and will also expand its training for both IT and non-IT personnel. Goal 3 is a critical enabler of the other two strategic goals.

Significant investments will be made in FY 2012 in Foreign Service Institute (FSI) training programs and systems, to ensure that IT personnel and end users are able to make full use of the technologies and services to be offered. Social networking and cloud computing will result in new ways of delivering IT services and this will require a significant shift in the kinds of support provided by Department IT personnel around the world. System users will experience technology differently as well, with increased emphasis on mobile computing and delivery of standardized services via the cloud. The Department will provide the necessary training, support, and ongoing oversight to manage the change effectively. Other investments in Goal 3 include IT Strategic and Capital Planning and several E-Government Lines of Business (LOB) initiatives in which Department of State participates.

Specific initiatives to be pursued in FY 2012 include:

FSI Corporate Systems – Student Training Management System (STMS): \$3,400,000

This initiative addresses the unified requirements for STMS end of life cycle upgrades, online design and coding, security compliance, and Distance Learning integration with an STMS-phased pilot. Funding requested for FY 2012 will enable FSI learning support to the Department and other agencies.

FSI Instructional Support – School of Applied Information Technology (SAIT): \$4,526,000

FSI's School of Applied Information Technology provides Department-focused IT training for

IT CENTRAL FUND

professional IT staff and end users, and provides a full range of 24x7 distance learning content options to employees of the Department, and to other federal agencies on a reimbursable basis, including training on major Department programs and systems, e.g., WebPASS and SMART. Online courses are a mix of COTS and FSI-developed products. FSI also provides instructors with automated authoring tools that speed the development of effective distance learning courses and interactive classroom exercises.

FSI Learning Infrastructure: \$3,500,000

A four-year life-cycle refresh program for the IT infrastructure at FSI supports classroom and distance learning 24x7. The FSI infrastructure includes: classroom technology for instructors and students; the platforms for FSI Corporate Systems and for the design, development, and delivery of distance learning worldwide; multimedia/language technical labs and simulation components; and digital video conferencing for classes, language testing, and course development. The FY 2012 request is guided by key management priorities and supports the Department's learning infrastructure initiatives for Departmental IT programs.

Other Goal 3 initiatives: \$4,157,000

Other initiatives in this area include Department-wide IT Portfolio Management and capital planning, as well as contributions to E-Government initiatives managed by other agencies.

E-Government initiatives serve citizens, businesses, and federal employees by delivering high quality services more efficiently at a lower price. Instead of expensive "stove-piped" operations, agencies collaborate to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for other needs.

The Department of State currently participates in 14 E-Government programs including E-Travel, Grants.gov, and Integrated Acquisition Environment, as well as five Line of Business (LoB) initiatives: Budget Formulation and Execution, Financial Management, Geospatial, Grants Management, and Human Resources. The Department will provide funding in FY 2011 and FY 2012 to the following E-Government Initiatives shown below including the E-Training and USA Services fee-for-service initiatives:

(\$ in thousands)

E-Gov Initiative*	FY 2011	FY 2012
E-Rulemaking	65	116
E-Travel	1,233	1,128
Gov-Benefits	111	113
Grants.gov	155	186
Integrated Acquisition Environment	720	851
Lines of Business (LoB) & Other		
Budget Formulation & Execution LoB	105	105
Disaster Assistance Improvement Plan	0	12
Enterprise HR Integration	413	430
Financial Management LoB	75	75
Geospatial LoB	35	35
Grants Management LoB	28	60
Human Resources LoB	65	65
IAE Loans and Grants	23	85
USA Services	370	535
TOTAL	3,398	3,796

*NOTE: E-Gov initiatives are funded from multiple sources including, but not limited to the IT Central Fund.

IT CENTRAL FUND

Benefits realized by the Department in FY 2011 and FY 2012 through participation in E-Gov initiatives are anticipated as follows:

- **E-Rulemaking** – The Federal Docket Management System (FDMS) enhances the Department’s ability to receive public comments on a world-wide basis. FDMS is a collaborative and interagency structured repository for Federal rulemaking actions and is easy for citizens to use when researching the process of Federal rulemaking.
- **E-Travel** – The Department can provide more efficient and effective travel management services through E-Travel. The benefits include cost savings associated with cross-government purchasing agreements and improved functionality through streamlined travel policies and processes, strict security and privacy controls, and enhanced agency oversight and audit capabilities.
- **GovBenefits.gov** – Increases public awareness of the Department’s benefit programs, including programs providing U.S. citizens with opportunities to participate in educational and/or cultural exchange programs abroad that contribute to the Department's public diplomacy efforts; and programs to assist U.S. fishing vessels involved in international fishing disputes.
- **Grants.gov** – Provides a single site for the grants community to apply for grants using common forms, processes, and systems. The Department derives the greatest benefit from Grants.gov by avoiding the costs of building and maintaining a system for collecting electronic grant applications.
- **Integrated Acquisition Environment (IAE)** – IAE provides the Department a common, secure acquisition technology with added benefits of increasing data quality and eliminating redundancy. Through IAE, the Department has avoided the costs required to build and maintain separate systems to record and manage contracts with the added efficiency of centralized shared services in a consolidated hosting environment.
- **Budget Formulation and Execution (BFE) LoB** – BFE LoB provides significant benefits to the Department by encouraging best practices crossing all aspects of Federal budgeting – from budget formulation and execution performance, human capital needs, and collaborating across and within agencies. By participating in the BFE LoB Program and sharing costs with other participants, the Department has cost effectively automated its budget formulation process
- **Disaster Assist Improvement Program (DAIP)** – DAIP is a Government-wide effort to improve the delivery of disaster assistance. The program offers organizational support through federal agencies and compliance with Executive Order 13411, which mandates that disaster survivors have prompt and efficient access to Federal disaster assistance, as well as information regarding assistance available from government and private sector sources
- **Enterprise Human Resources Integration (EHRI)** – The EHRI program supports the strategic management of human capital by providing agency customers with access to timely and accurate federal workforce data

IT CENTRAL FUND

- **Financial Management (FM) LoB** – The Department will realize the benefits of cost savings, risk minimization, avoidance of duplicate operational costs, and best practices and standardization by participating in FM LoB and usage of a FM Shared Service Provider.
- **Geospatial LoB** – This LoB supports the Global Spatial Data Infrastructure and will provide improved data, services, and tools for dealing with natural disasters and other significant events that require timely geospatial information that extends beyond and across international borders
- **Grants Management LoB** – The Department will provide improved customer access to grantees via a centralized location to download all applications, make awards, and track awards to closeout.
- **Human Resources Management LoB** – The Department is evaluating various options, including services offered by the HR LoB, to determine which alternatives will meet the Department’s unique requirements, while simultaneously complying with HR LoB objectives, efficiencies, and economies.
- **IAE Loans and Grants** – Benefits include services needed to support business activities with outside organizations that receive contracts, loans and grants. The Integrated Acquisition Environment also enhanced transparency of federal funding, loans, and grants solicitations, and program performance information.
- **USA Services** – USA Services assists the Department with delivering information and conducting business with citizens by providing easy access to accurate, consistent, and timely government information via central access points (telephone, email, and print publications) to improve interactions with citizens. By partnering with USA Services, the Department is not only improving citizen customer service, but also developing, through collaborative efforts, government-wide standards in customer service, performance metrics, and best practices for customer service.

IT CENTRAL FUND

Funds by Program Activity (\$ in thousands)

IT Central Fund	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Information Resource Management	306,004	266,000	264,000
Corporate Info. Systems and Services	29,811	26,388	26,190
Infrastructure Systems	91,760	81,225	80,614
Office Automation	171,262	151,600	150,460
Professional Development/Leadership	7,667	6,787	6,736
Total	300,500	266,000	264,000

Funds by Object Class (\$ in thousands)

IT Central Fund	FY 2010 Actual	FY 2011 CR	FY 2012 Request
2100 Travel & Trans of Persons	16,166	12,293	5,244
2200 Transportation of Things	6,307	9,825	2,053
2300 Rents, Comm & Utilities	450	27,088	924
2400 Printing & Reproduction	2,357	1,386	0
2500 Other Services	159,834	104,526	162,699
2600 Supplies and Materials	1,901	15,720	11,714
3100 Personal Property	113,485	95,162	81,366
Total	300,500	266,000	264,000

Additional information regarding the Department's Information Technology investments is available at:
<http://it.usaspending.gov/?q=portfolios/agency=014>.