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Market Intelligence Briefing: FY16 Civilian Budget

Actionable Intelligence for the IT Product Community

November 19, 2015

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Executive Summary

- **Convergence across government**
  - Technology
  - Management
  - Contracts
- **Convergence in go-to-market strategy**
- **Departments in this briefing:**
  - HHS
  - DHS
  - VA
  - TREAS
  - DOT
  - DOJ
  - DOI

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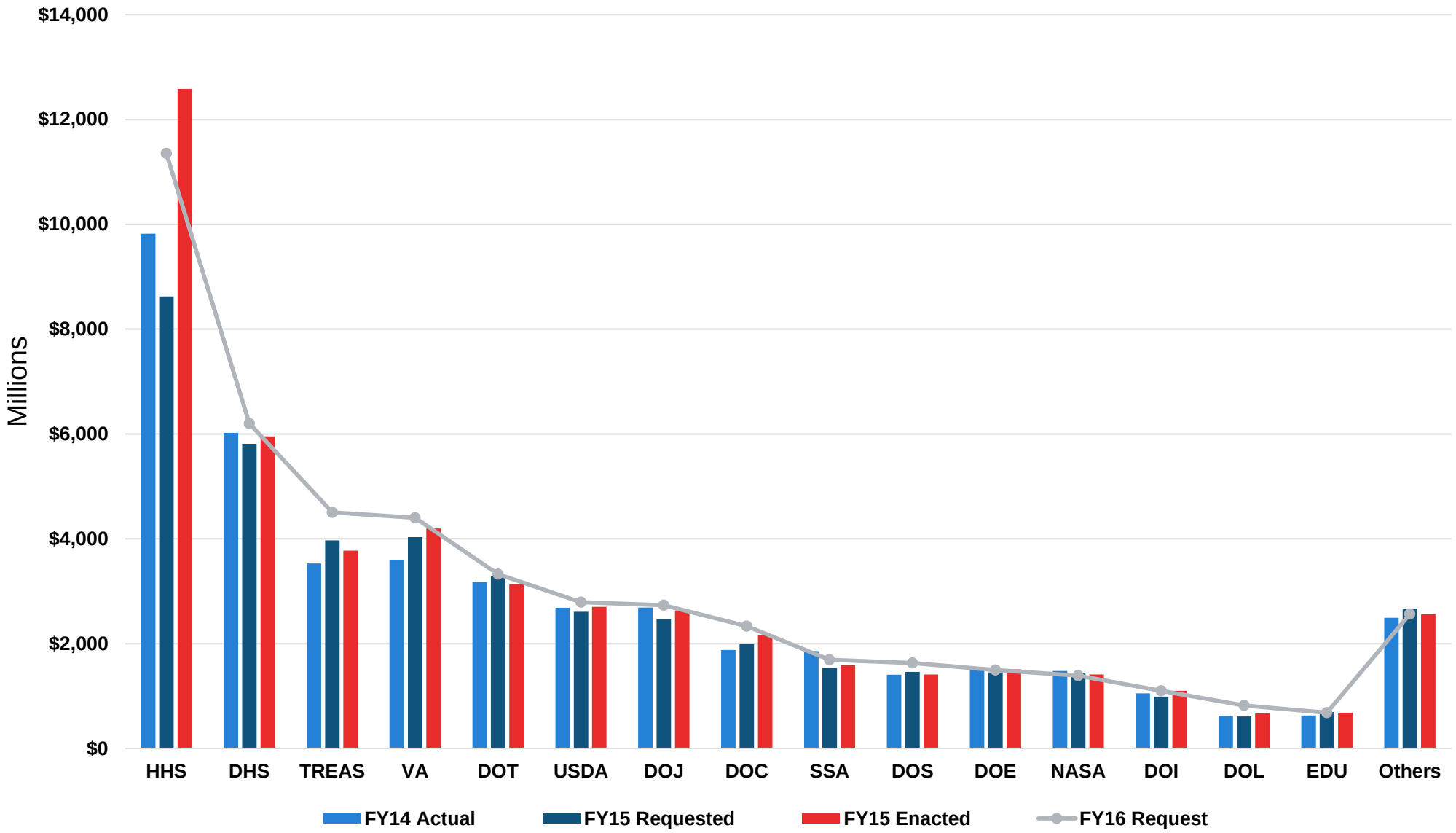
Civilian Agency IT Budgets



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Agents of Change

- **18F**
  - Innovating IT contracting, services
  - Cloud.gov and Agile BPA

- **US Digital Services Teams**
  - Funding in President's FY16 request
  - Standing up at DHS, VA, EPA, and DOD

- **Agile and DevOps**
  - Open standards
  - Interoperability
  - Collaboration

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Acquisition and Management Convergence

- **Federal IT Acquisition Reform Act (FITARA) centralizes IT management under department/component CIOs**
- **Contract vehicle consolidation – GSA schedule, agency-specific IDIQ usage both up**
- **Category management consolidates contract vehicles, acquisition best practices along category lines**

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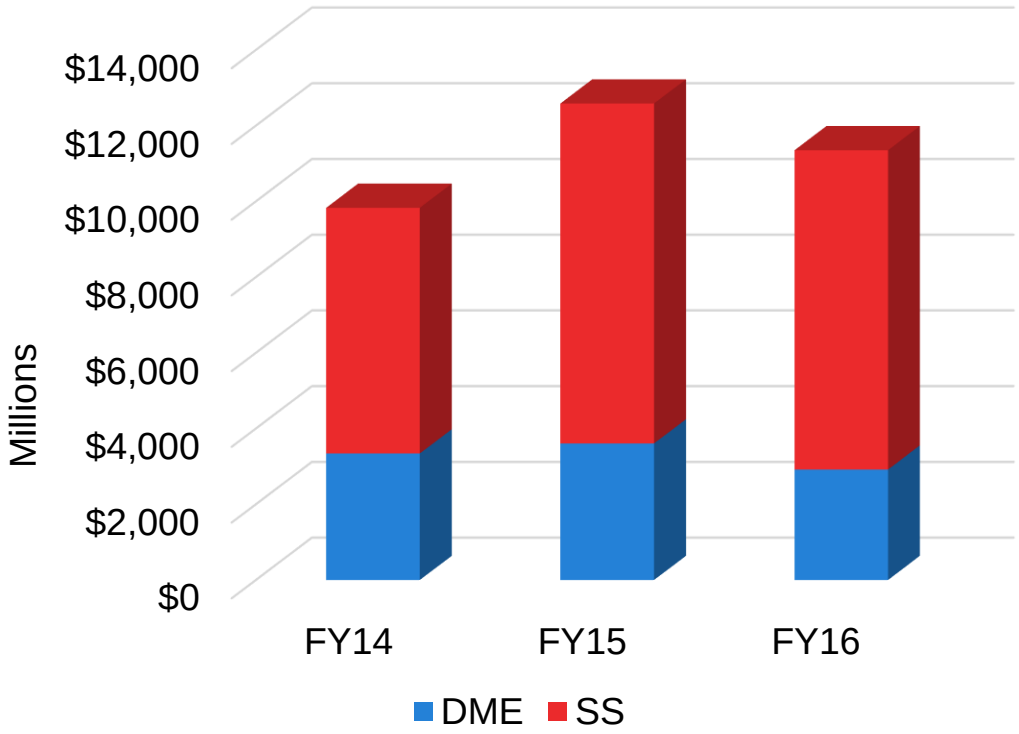
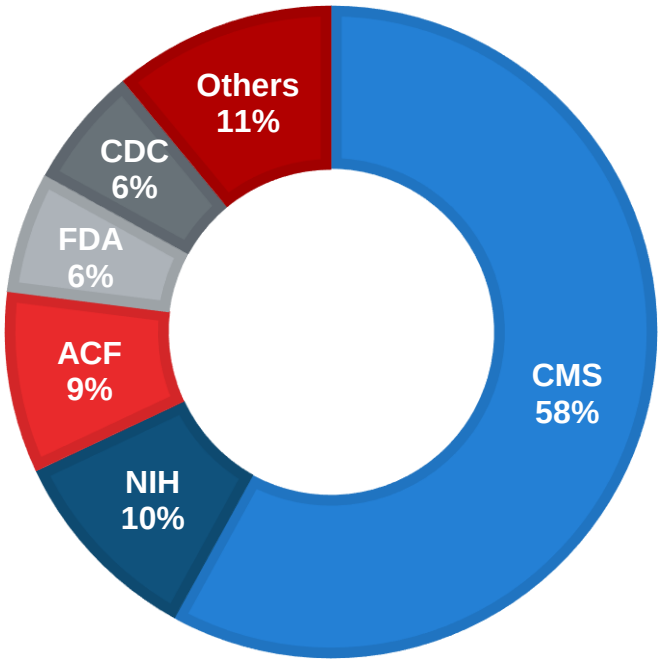
Department of Health and Human Services

FY16 Discretionary Budget: **$80.2B** | FY16 IT Budget: **$11.3B**





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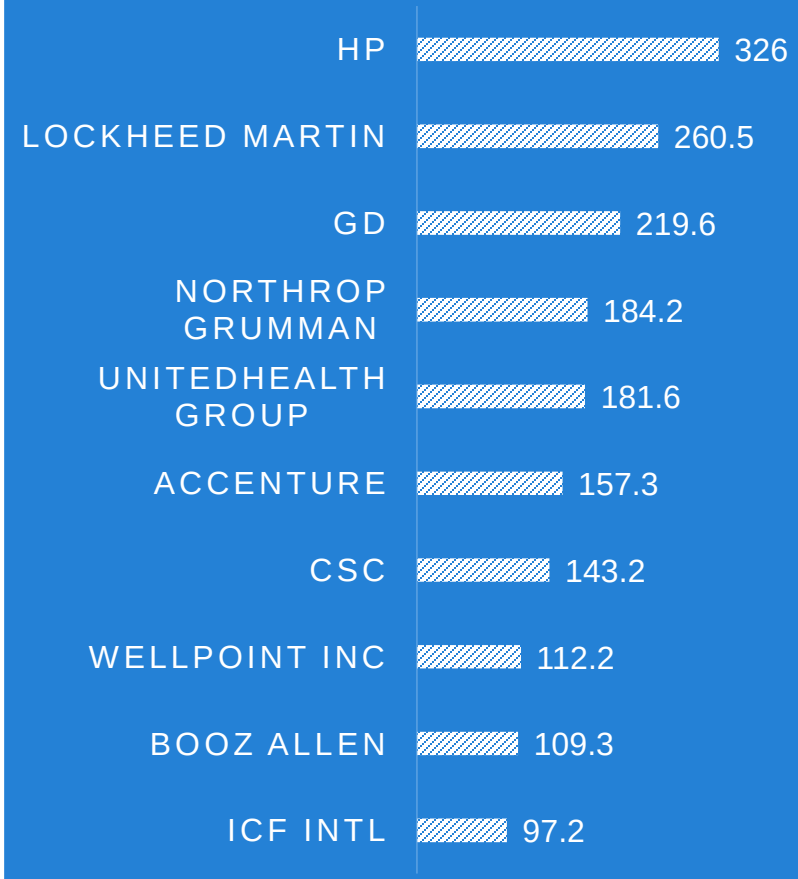
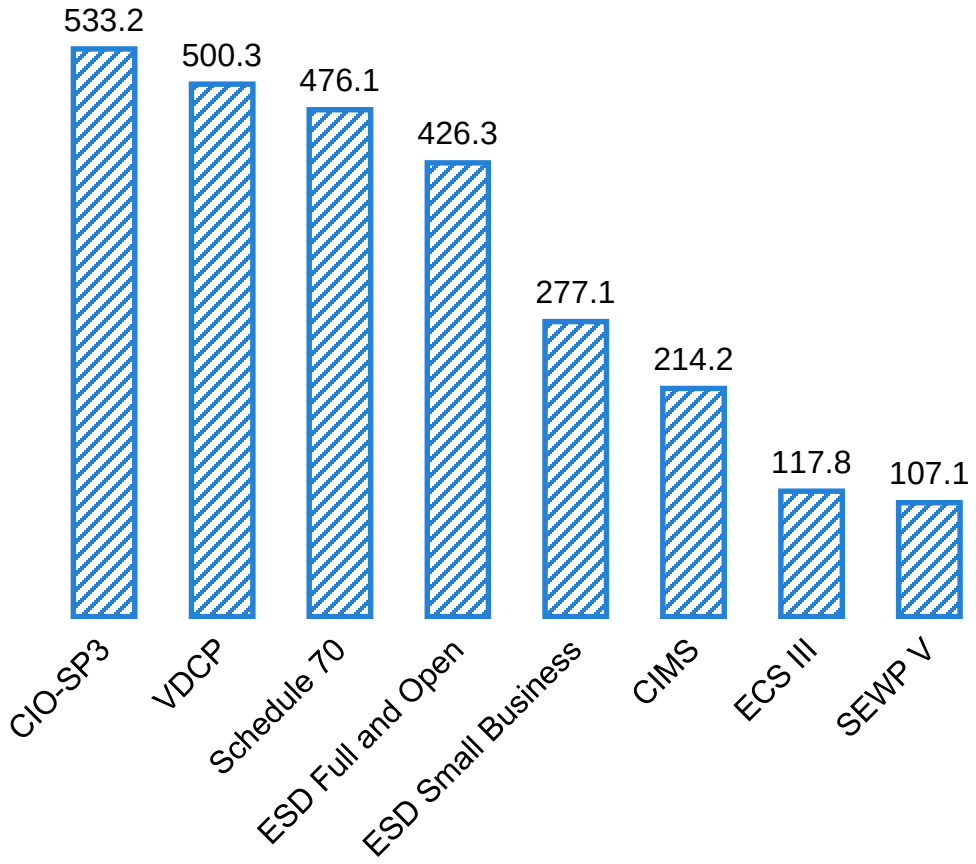
HHS Top IT Contractors and Contract Vehicles

FY15 TOP CONTRACTORS ($M)



FY15 TOP CONTRACTS/VEHICLES ($M)



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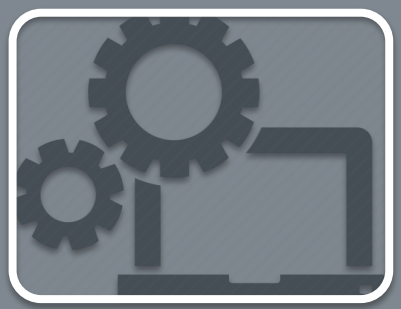
HHS Trends and Drivers

Acquisition

- Full rollout of NITAAC vehicles sees expansion of HHS GWAC use
- CMS VDCP, ESD IDIQs remain strong
- GSA Schedule 70 use expanding; other MACs, GWACs down

Management

- New CIO, IT leadership structure at FDA
- CMS expanding virtual data centers, centralizing authority under OTS
- NIH CIT benefits from FITARA



Technology

- Collaboration with CBP, state and local agencies for port-of-entry inspections, FSMA requirements
- Data validation and exchange with IRS in support of ACA
- Big Data 2 Knowledge, Cancer Genome Atlas

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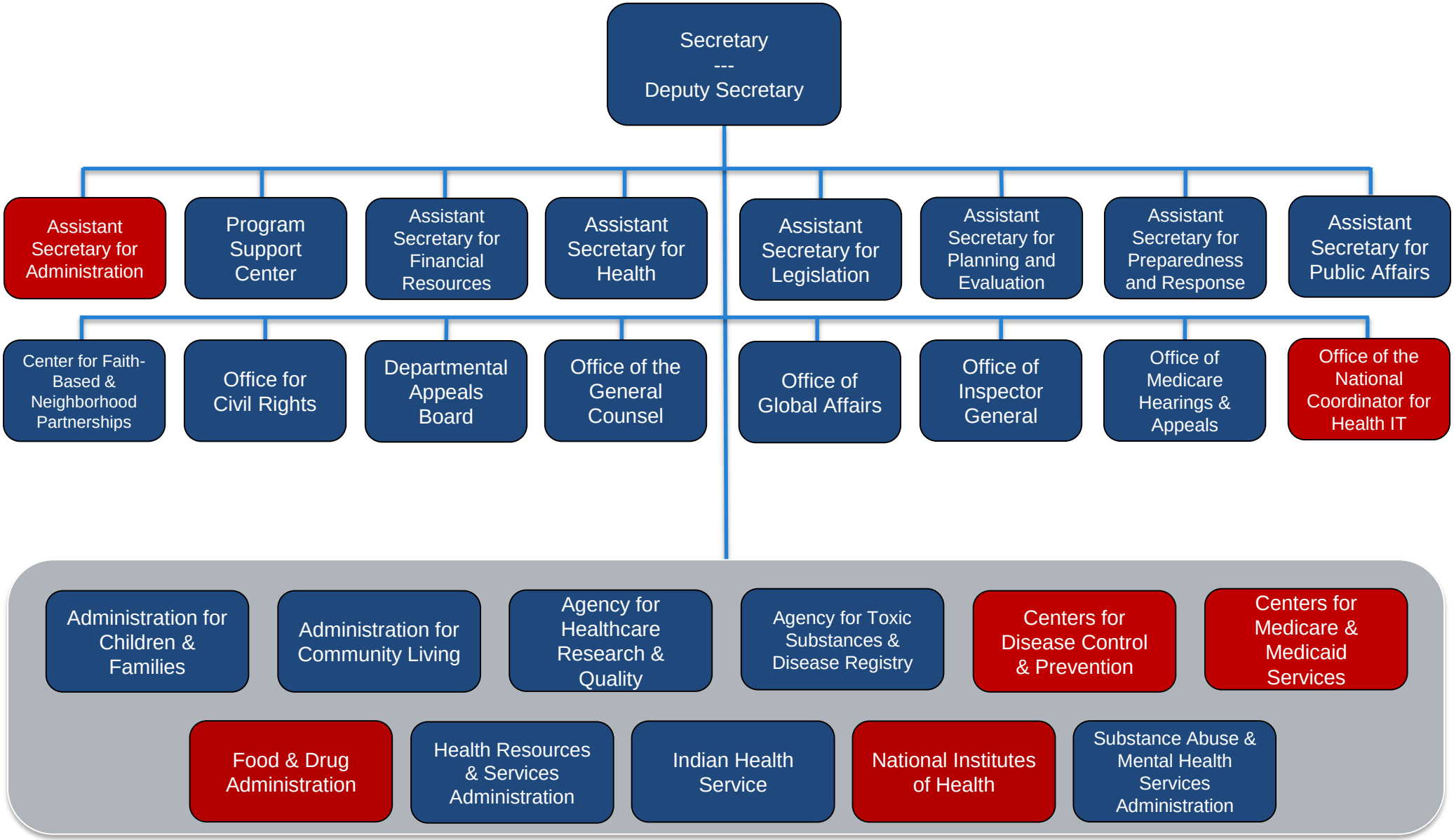
Health and Human Services Organization



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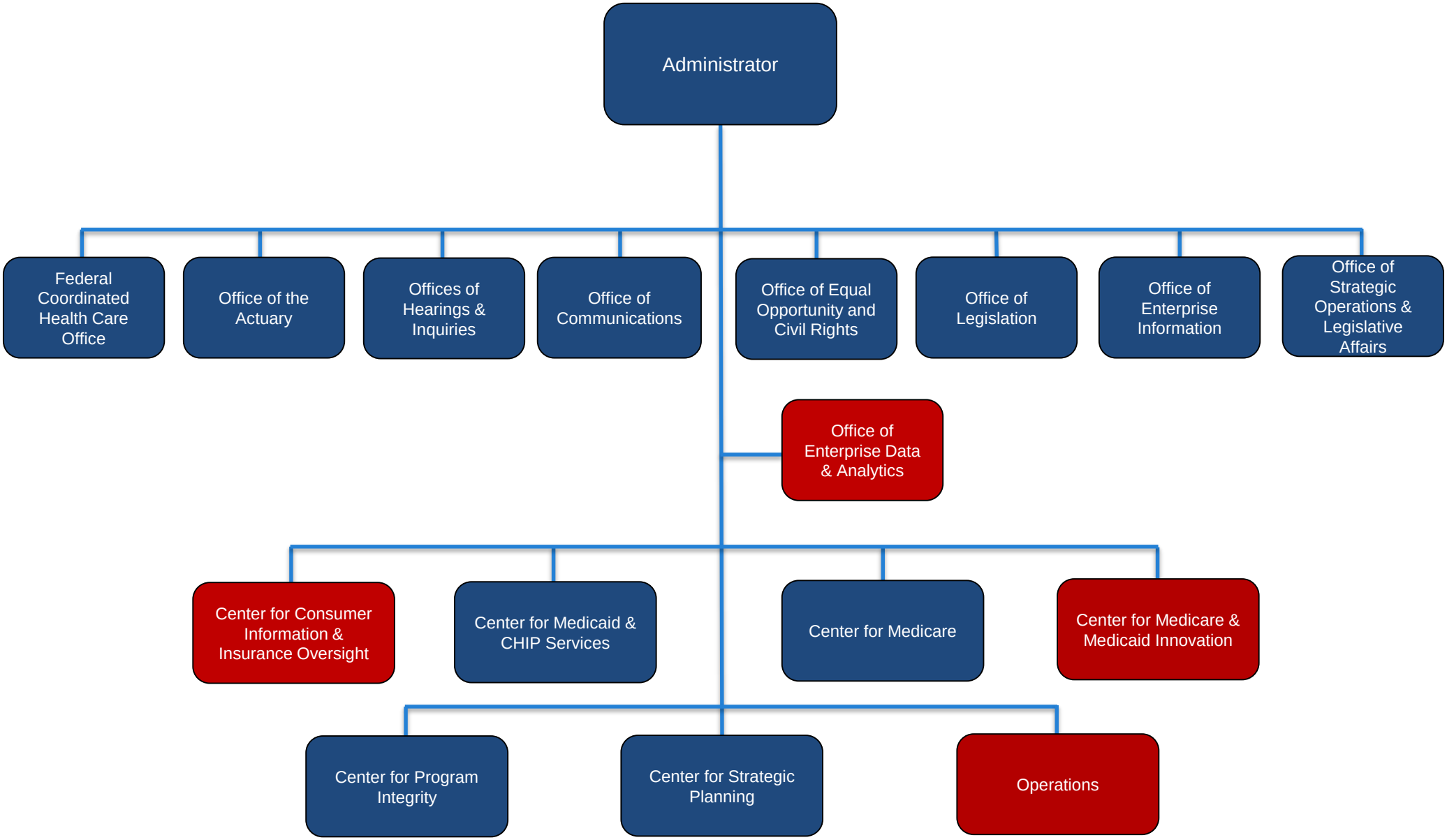
Centers for Medicare and Medicaid Services Organization



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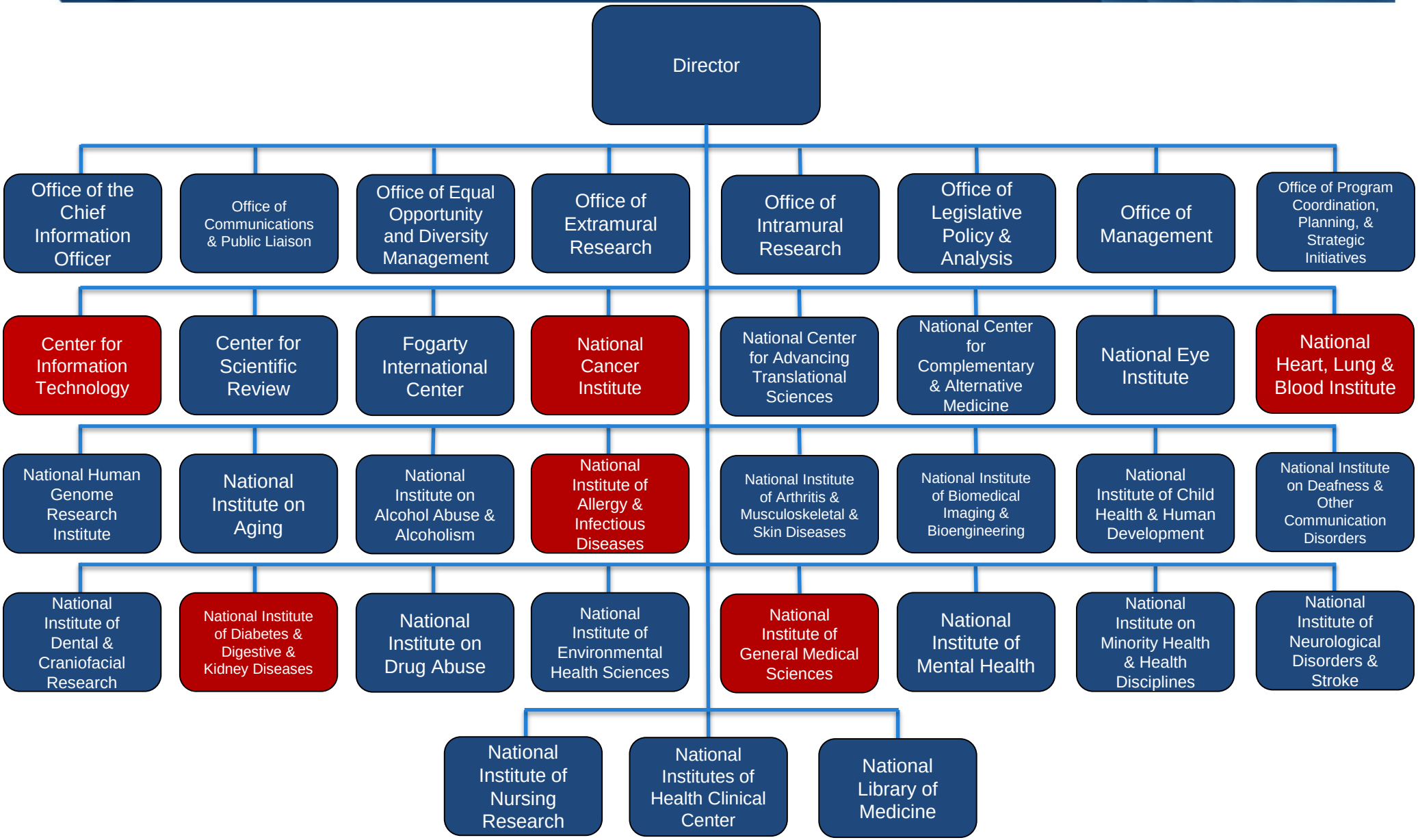
National Institutes of Health Organization



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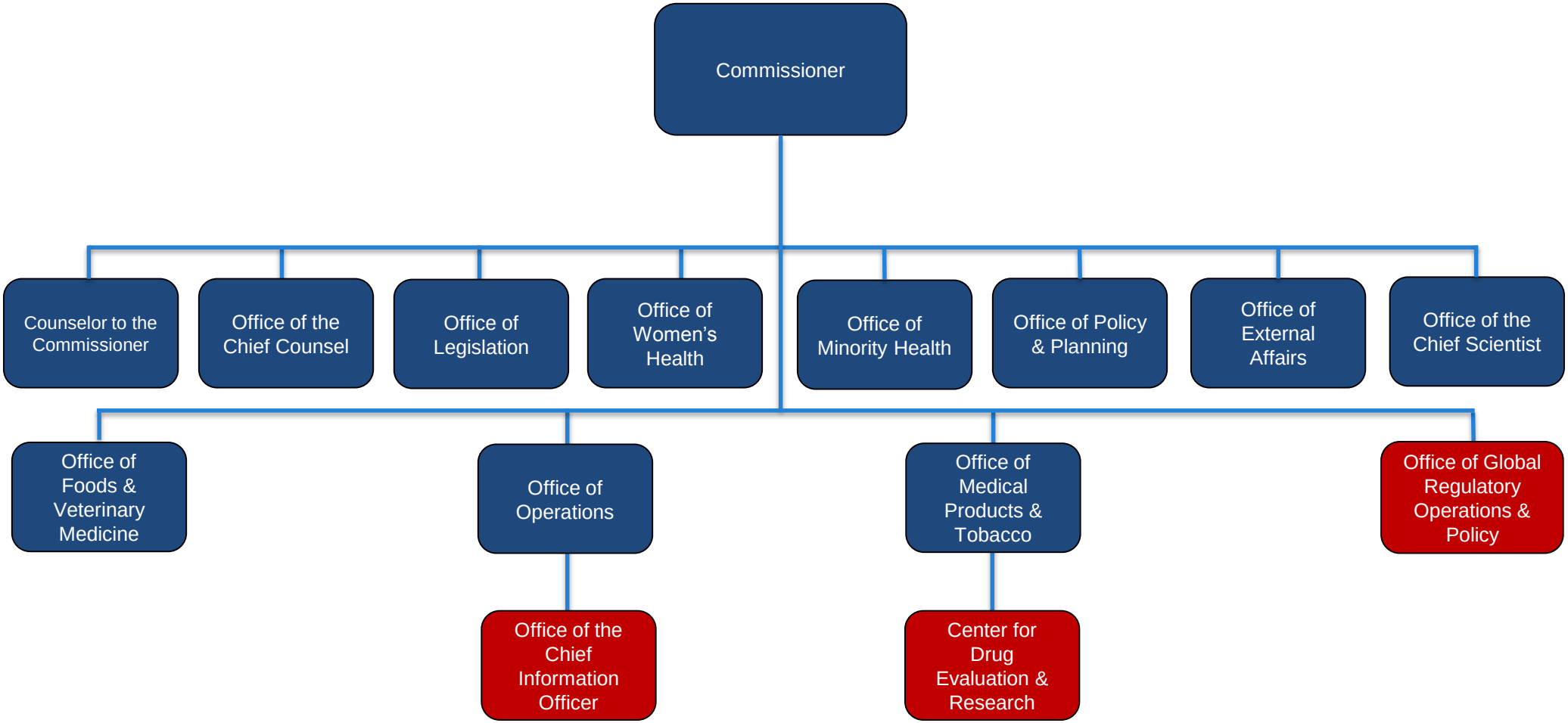
Food and Drug Administration Organization



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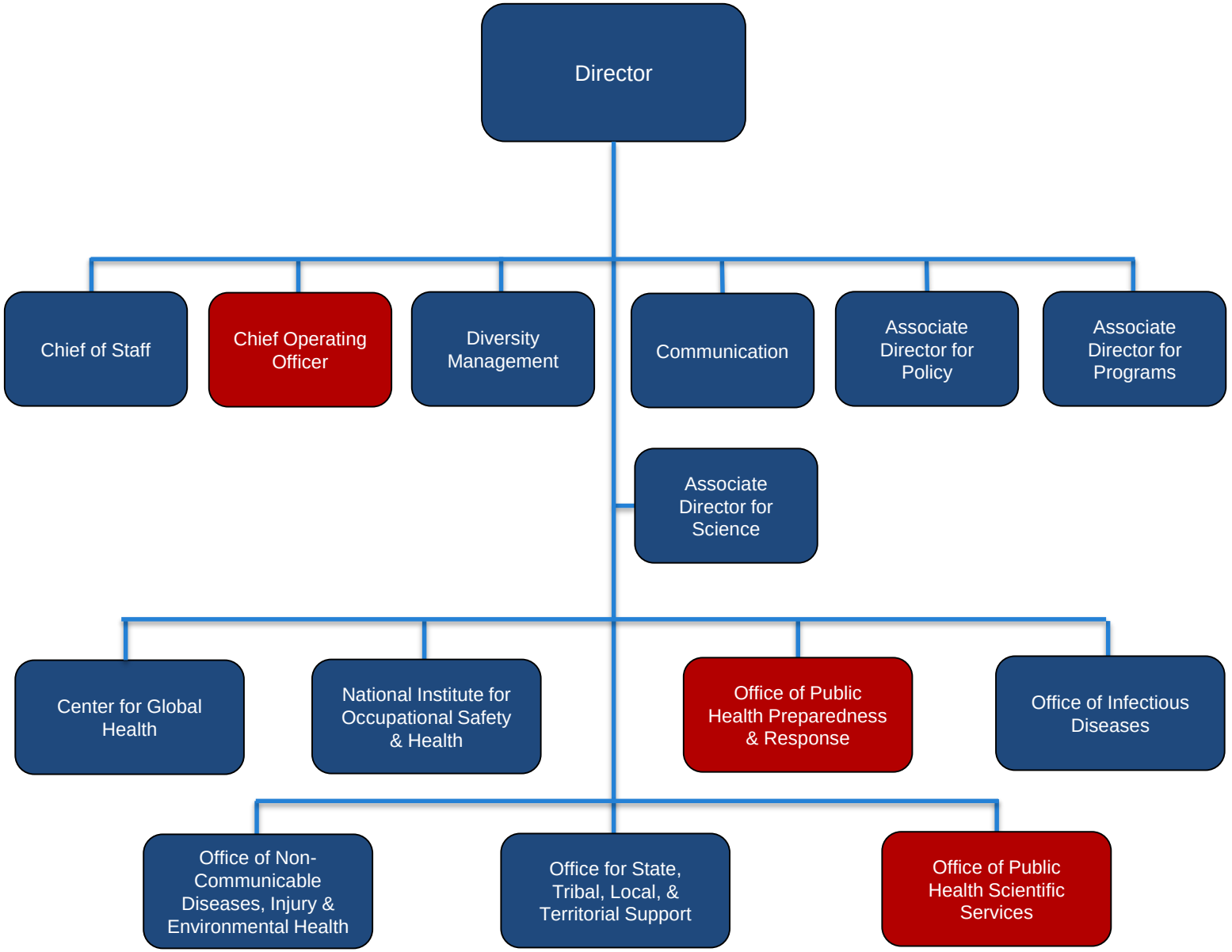
Centers for Disease Control and Prevention Organization



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CMS – Federally Facilitated Marketplace (FFM)

The CCIIO Federally Facilitated Marketplace (FFM) investment funds the development and maintenance of federally-managed health insurance exchanges in states that do not operate their own, as well as federally-mandated programs like healthcare.gov. FFM includes a data services hub to enable information sharing between partners.

STATUS

- Development activities ongoing around the Data Services Hub
- New development on Small Business Health Option Program (SHOP)

REQUIREMENTS

- Application Development
- Data Management
- Data Integration
- Data Protection
- Application Security
- Systems Development
- Business Process Management
- Workflow Management

FUNDING SUMMARY ($M)

	FY15	FY16
DME	373.5	313.1
SS	---	---

CONTRACTORS

- Accenture
- Quality Software Services
- Creative Computing Solutions

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CMS – Quality Program

This investment includes the infrastructure, development, support, implementation, operations, program management, security, and data needs for all quality initiatives. The Quality Program supports collaboration between CMS and the various Quality Improvement Organizations (QIOs).

STATUS

- QIOs broadly focused on data collection and sharing between HHS and stakeholders; stronger analytical capabilities required to measure healthcare quality
- Incremental development of QIO-supporting systems is ongoing; requirements exist for data/application integration

REQUIREMENTS

- Application Development
- Supply Chain Management
- Business Intelligence & Analytics
- Storage
- Network Management
- Network Security

FUNDING SUMMARY ($M)

	FY15	FY16
DME	68.0	59.9
SS	172.5	152.5

CONTRACTORS

- CSC
- Edaptive Systems
- BKB Data Systems
- Ace Info Solutions
- General Dynamics

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FDA – ORA Mission Accomplishments and Regulatory Compliance Services (MARCS)

The MARCS program is the primary IT mechanism for realizing ORA program goals that supports all FDA Field activities (except labs) including domestics, imports, and enforcement. It directly supports the following FDA organizations: CBER, CDER, CDRH, CFSAN, and CVM.

STATUS

- Continued development on MARCS-supporting systems; information sharing, improving user interfaces, and infrastructure
- Specific emphasis on mobile app development for field inspectors

REQUIREMENTS

- Application Development
- Application Integration
- Data Integration
- Business Process Management
- Content Management
- Data Management
- Storage
- Data Security

FUNDING SUMMARY ($M)

	FY15	FY16
DME	13.1	14.0
SS	10.9	10.9

CONTRACTORS

- Lockheed Martin
- SRA
- DRT Strategies

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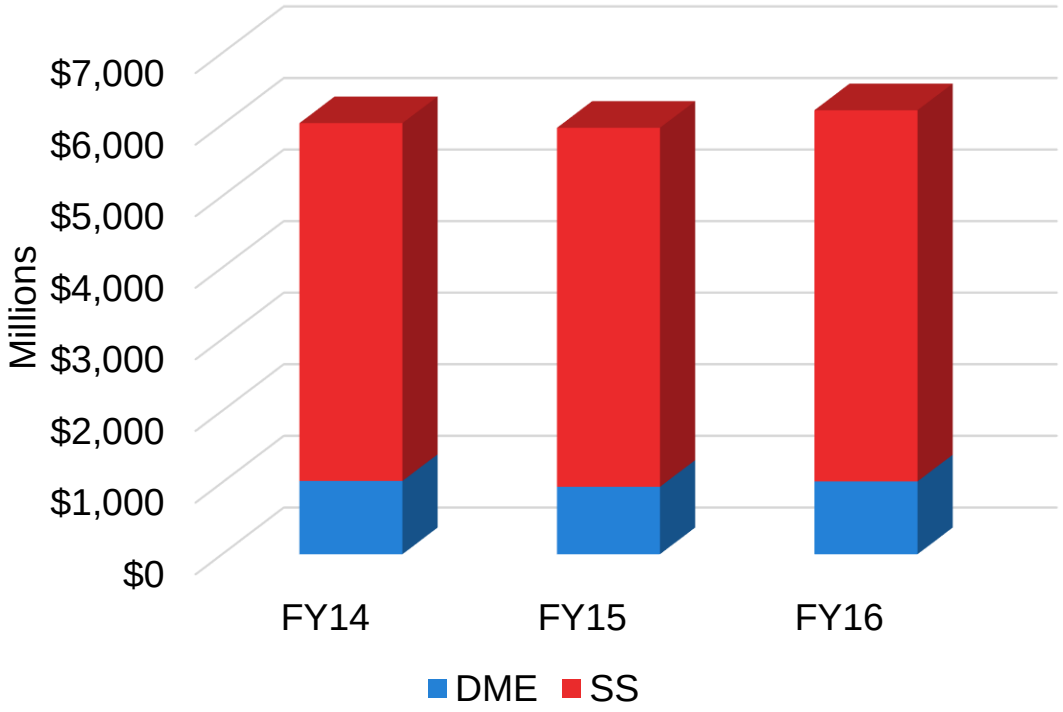
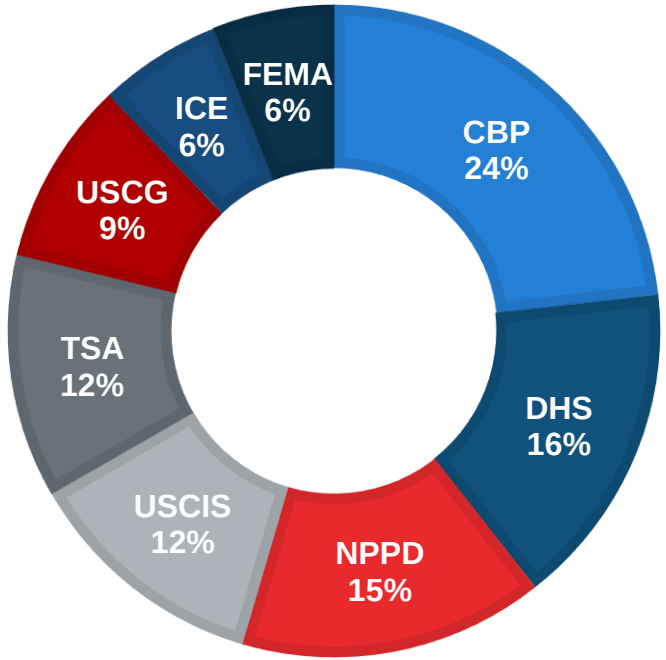
Department of Homeland Security

FY16 Discretionary Budget: **$41.2B** | FY16 IT Budget: **$6.2B**





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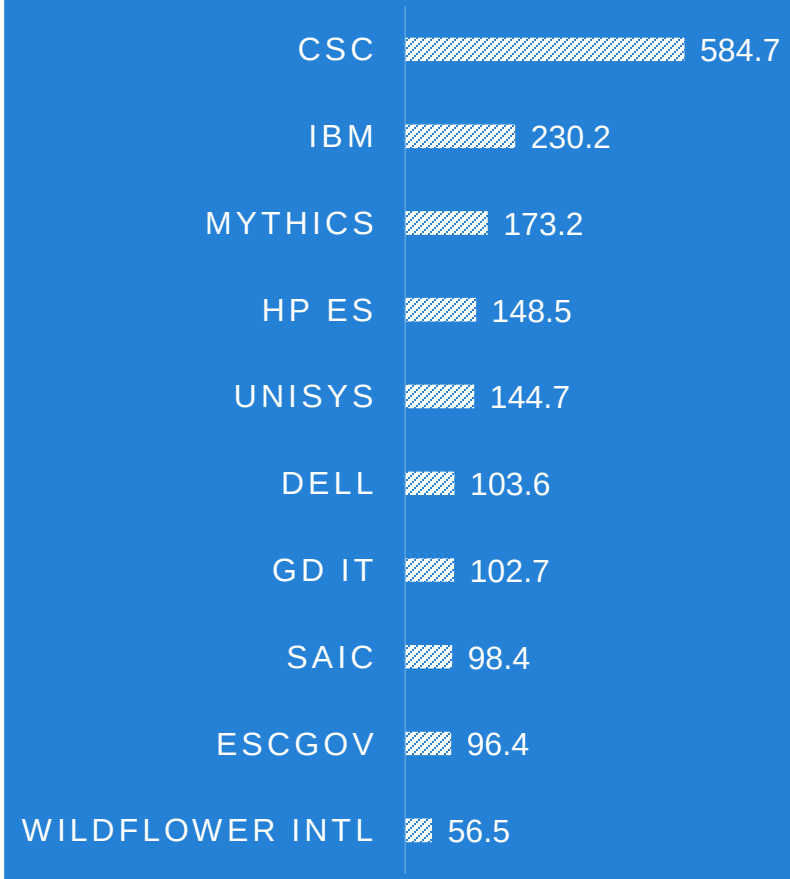
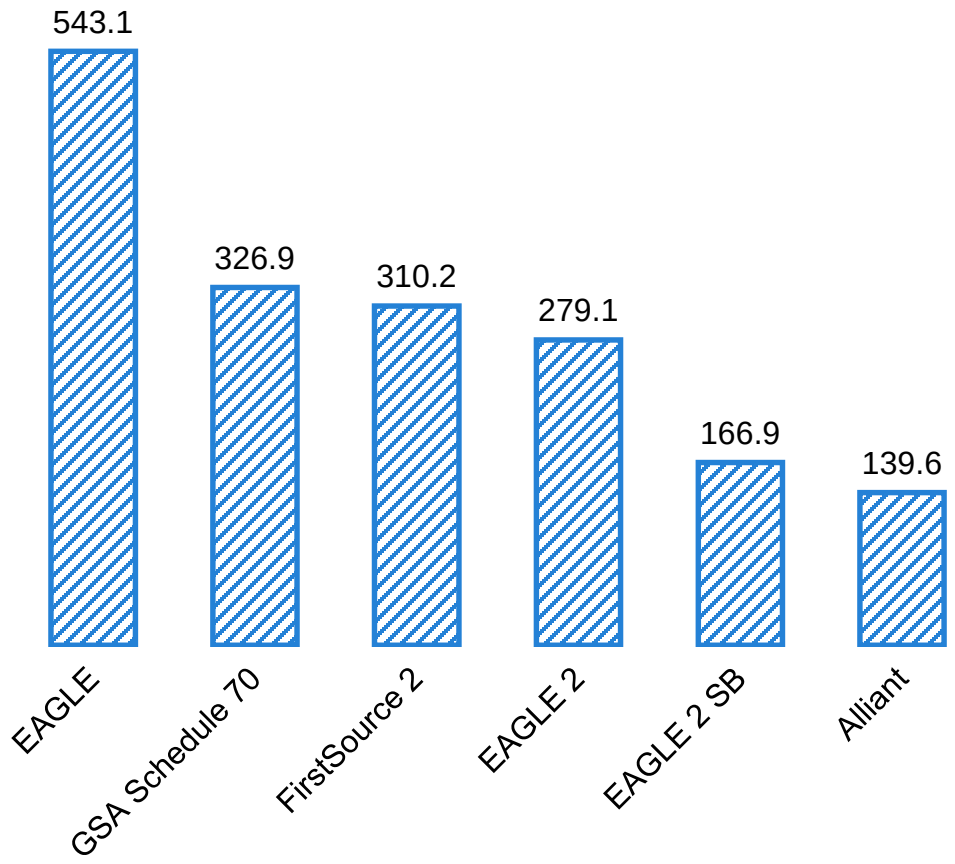
DHS Top IT Contractors and Contract Vehicles

FY15 TOP CONTRACTORS ($M)



FY15 TOP CONTRACTS/VEHICLES ($M)



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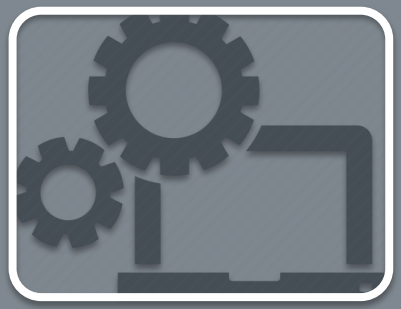
DHS Trends and Drivers

Acquisition

- DHS continuing to commit to GSA vehicles and services
- Scale of DHS IT acquisitions beyond scope of what DHS OCIO wants to review in depth
- Acquisition Innovations in Motion (AIiM)

Management

- Unity of Effort is a key approach to leverage assets across the DHS enterprise
- Management Cube moving into Phase II



Technology

- Enterprise Computing Services focusing on cloud-delivered marketplace solutions for DHS components
- Cybersecurity R&D continues to be key focus for DHS

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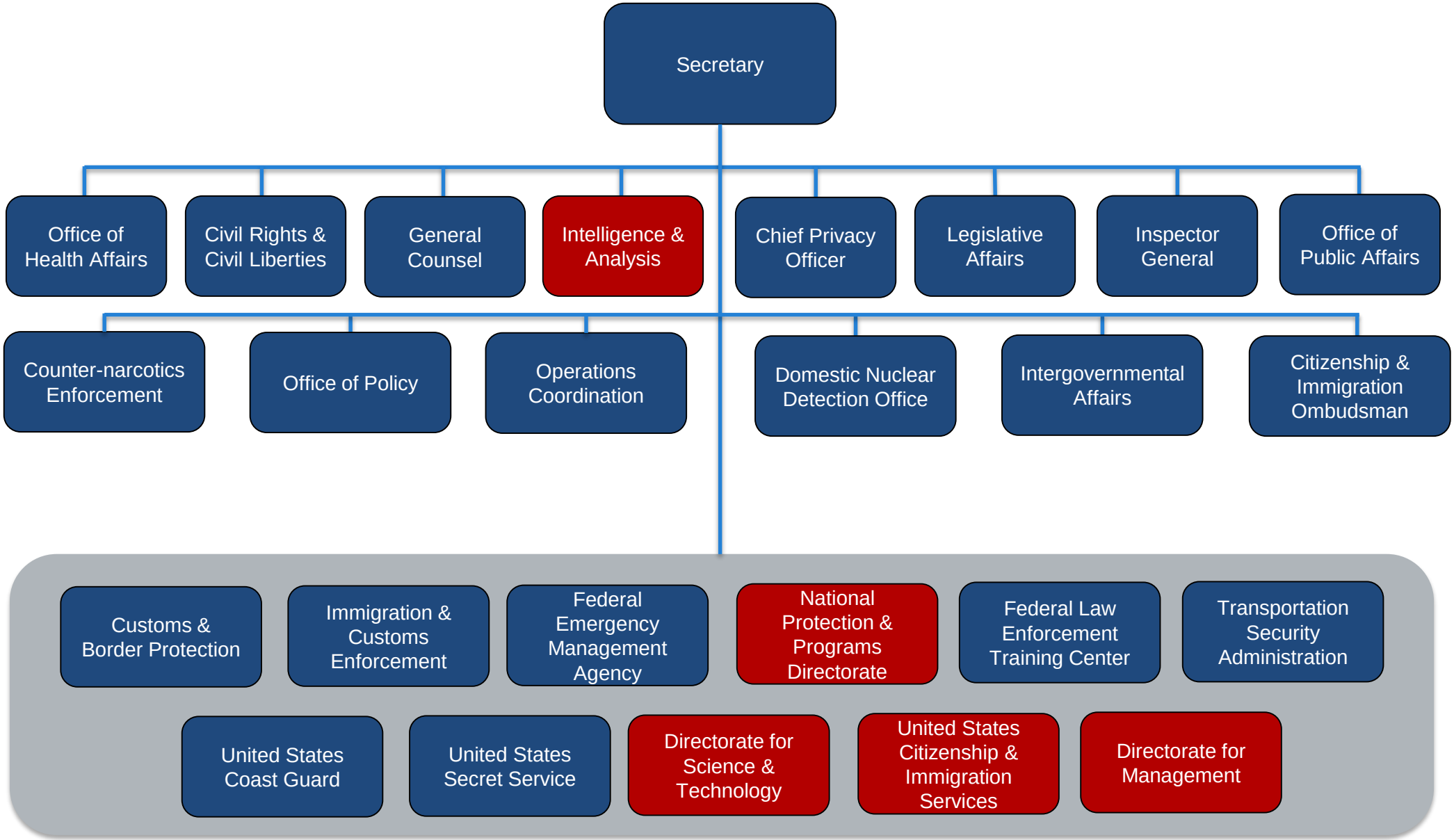
Department of Homeland Security Organization



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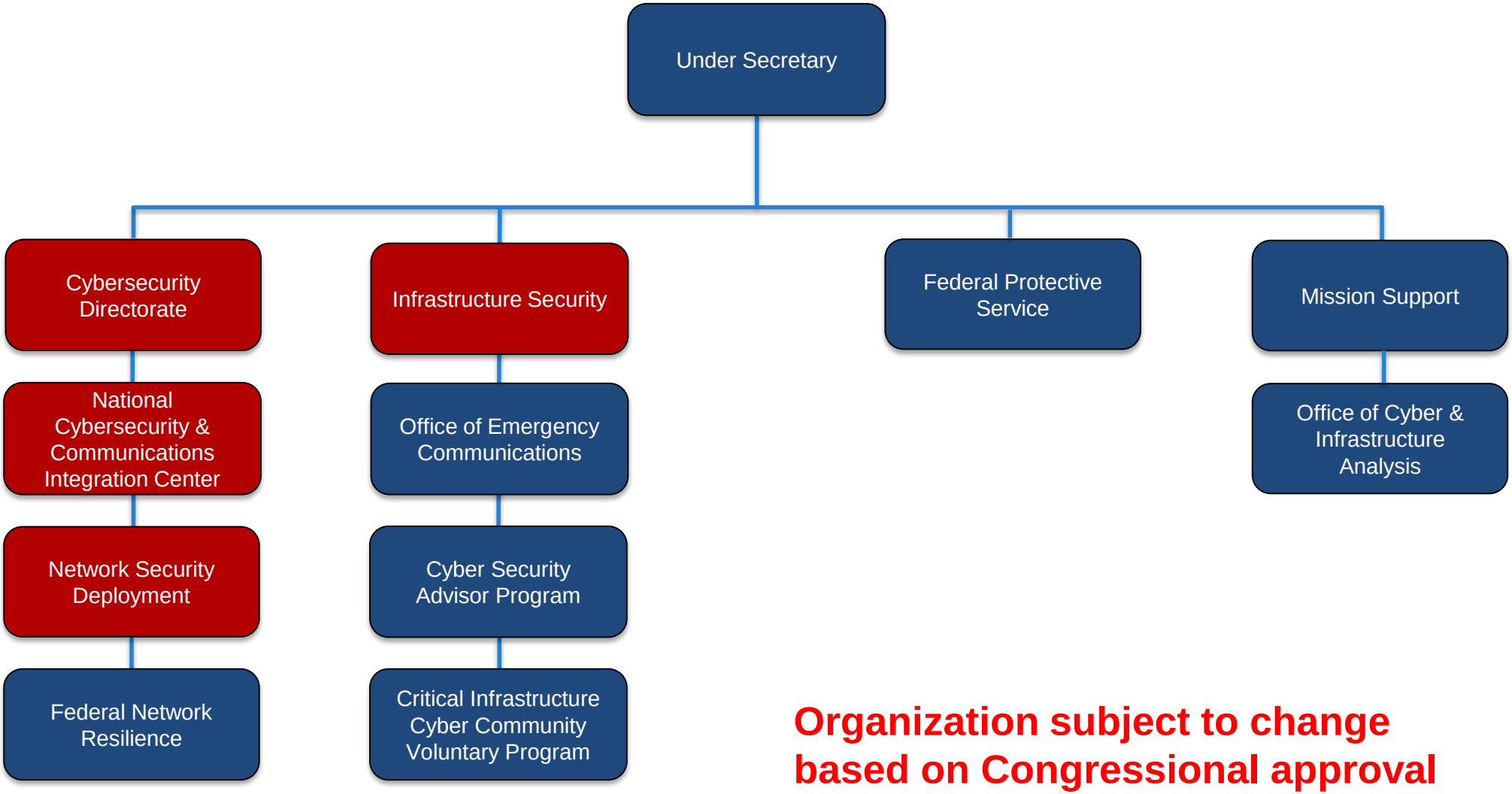
National Protection and Programs Directorate Organization



Organization subject to change based on Congressional approval

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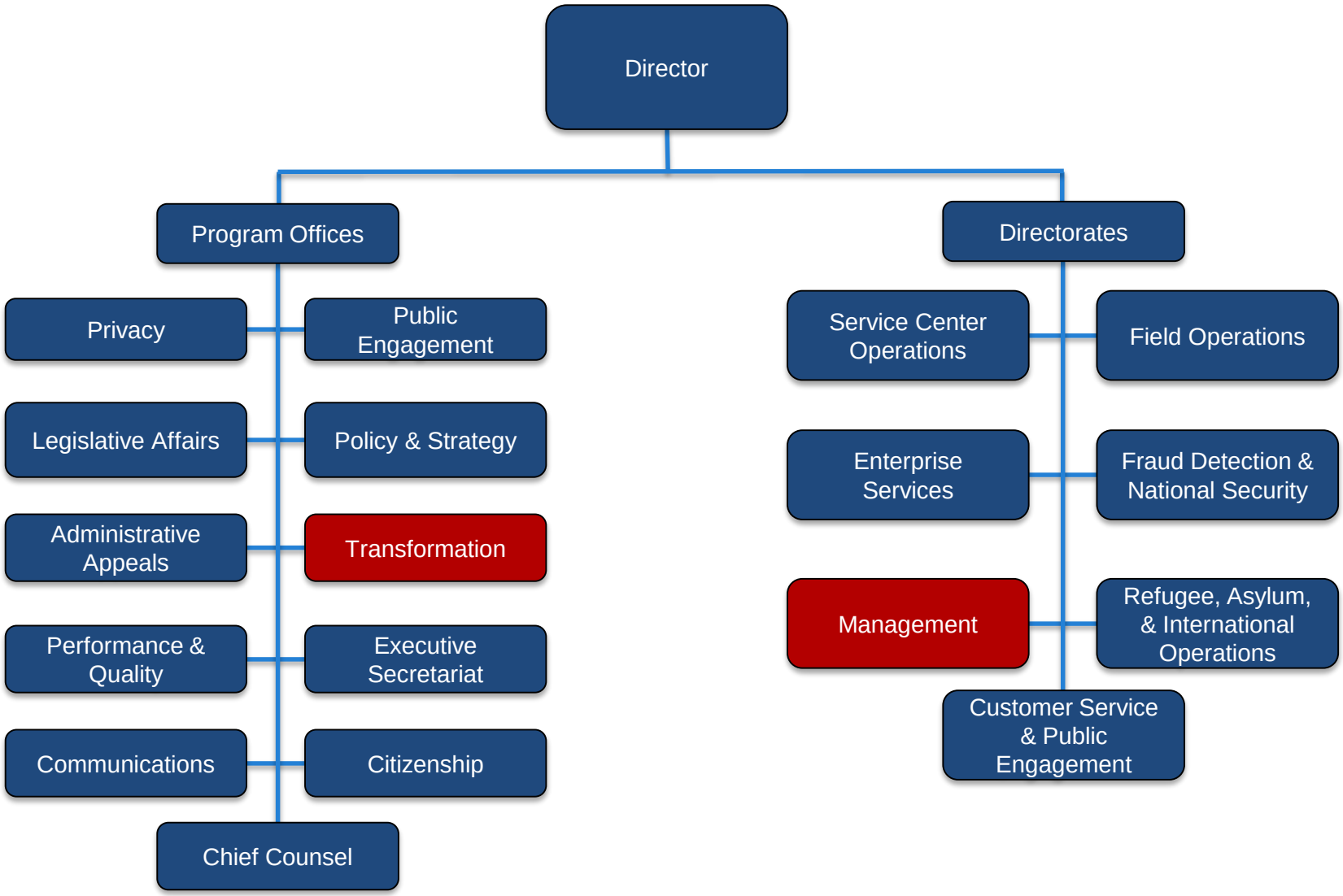
US Citizenship and Immigration Services Organization



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NPPD – National Cybersecurity & Protection System

The NCPS, operationally known as EINSTEIN, is an integrated system of intrusion detection, analytics, intrusion prevention, and information sharing capabilities that are used to defend the Federal Executive Branch civilian government's IT infrastructure from cyber threats.

STATUS

- Providing support to US-CERT to identify patterns of malicious activity
- Seeking refresh of anti-malware and network monitoring tools
- Conducting planning and design for advanced visual analytics, automated reporting, and enhanced data management and information sharing solutions

REQUIREMENTS

- Business Intelligence & Analytics
- Malware Defense
- Cybersecurity
- COOP/Disaster Recovery
- Network Management
- Network Security
- Security Information & Event Management

FUNDING SUMMARY ($M)

	FY15	FY16
DME	122.7	95.8
SS	252.9	368.1

CONTRACTORS

- Raytheon

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NPPD – Continuous Diagnostics and Mitigation

The Continuous Diagnostics and Mitigation (CDM) program provides tested continuous monitoring, diagnosis, and mitigation activities designed to strengthen the security posture of the federal .gov domain.

STATUS

- CDM is finalizing Phase 1 Task Order 2 awards and preparing to release TO2F
- Phase 2 RFI likely by end of year, potentially delayed into Q2 FY16

REQUIREMENTS

- Business Intelligence & Analytics
- Malware Defense
- Cybersecurity
- COOP/Disaster Recovery
- Network Management
- Network Security
- Security Information & Event Management
- APT Defense

FUNDING SUMMARY ($M)

	FY15	FY16
DME	130.6	91.4
SS	12.0	11.2

CONTRACTORS

- Knowledge Consulting Group
- Booz Allen Hamilton
- HP Enterprise Services
- Northrop Grumman

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USCIS – Transformation

Transformation will be accomplished through implementation of an integrated operating environment that will transition the agency from a fragmented, paper-based operational environment to a consolidated environment that allows electronic processing of benefit requests.

STATUS

- This fiscal year will focus on new capabilities addressing Family-based Adjustment of Status, Provisional Waivers, EB-5 Program, and Employment-based Adjustments of Status

REQUIREMENTS

- Application Development
- Application Integration
- Middleware
- Supply Chain Management
- Business Intelligence & Analytics
- Data Management
- Enterprise Resource Planning

FUNDING SUMMARY ($M)

	FY15	FY16
DME	146.9	150.3
SS	30.3	30.6

CONTRACTORS

- WBB
- IBM
- Immersion, Inc.
- Teracore
- PPT Solutions
- Leidos
- NTT Data

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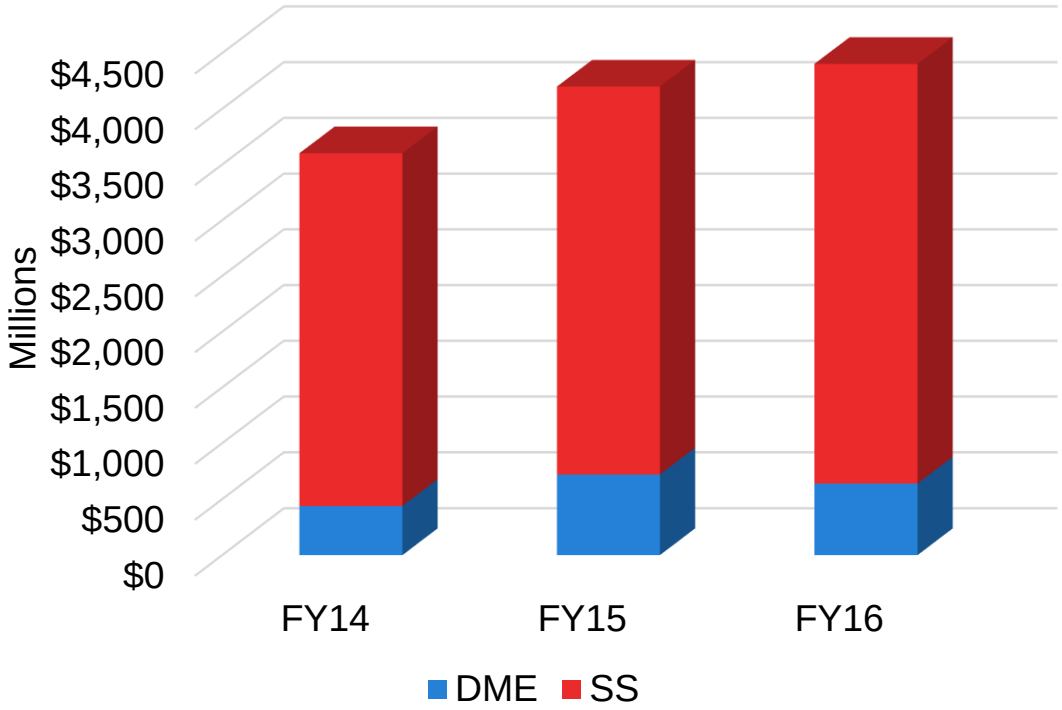
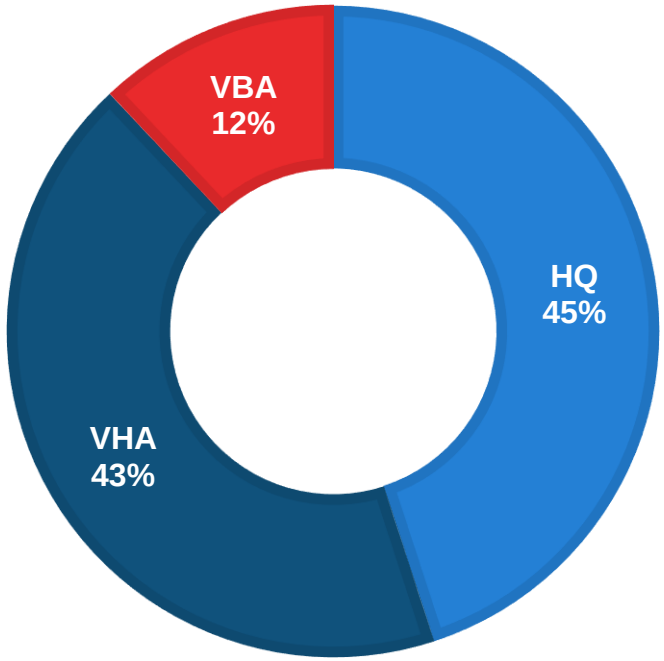
Department of Veterans Affairs

FY16 Discretionary Budget: **$70.2B** | FY16 IT Budget: **$4.4B**





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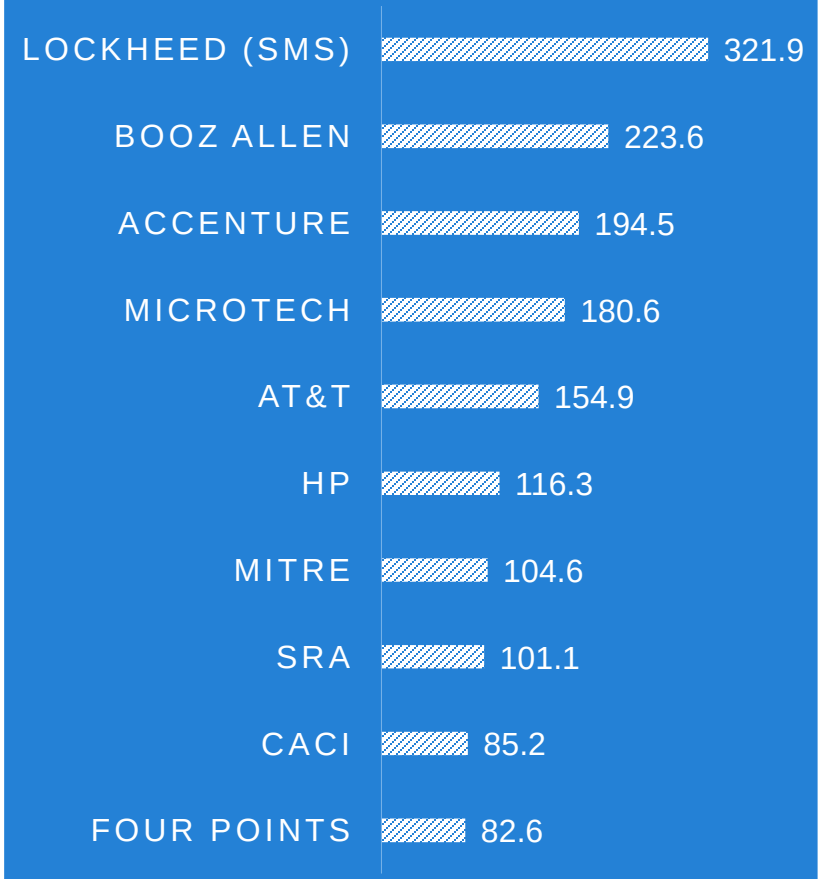
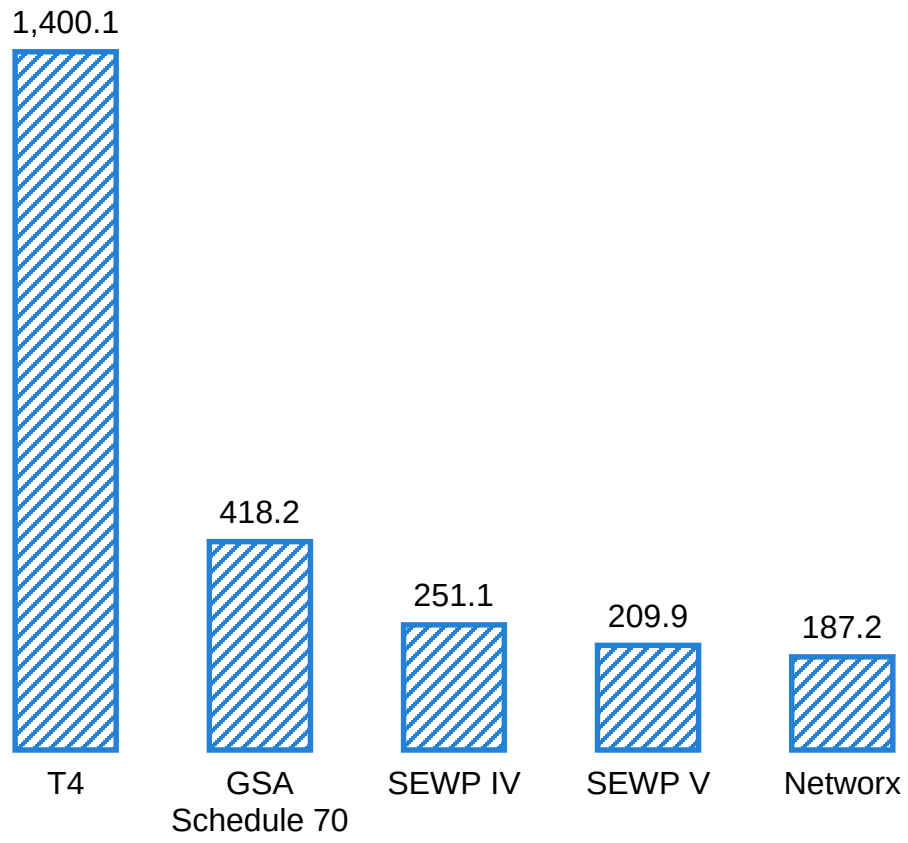
VA Top IT Contractors and Contract Vehicles

FY15 TOP CONTRACTORS ($M)



FY15 TOP CONTRACTS/VEHICLES ($M)



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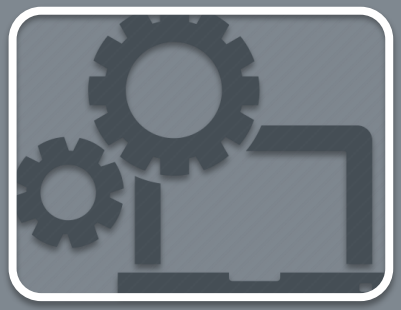
VA Trends and Drivers

Acquisition

- Awaiting awards for T4-NG vendors
- New CIO advancing a “buy-first” rather than “make-first” mentality
- Veterans Choice Program providing alternate means for veterans to seek care

Management

- Consolidating veteran points-of-entry and improving program/project management
- Growing recognition that VA may need to lean more heavily on private sector medical partners for veteran care



Technology

- New CIO establishing Enterprise Cybersecurity Team to address significant material weaknesses in VA systems
- Collaboration with DOD regarding interoperability continues to present a challenge to the VA

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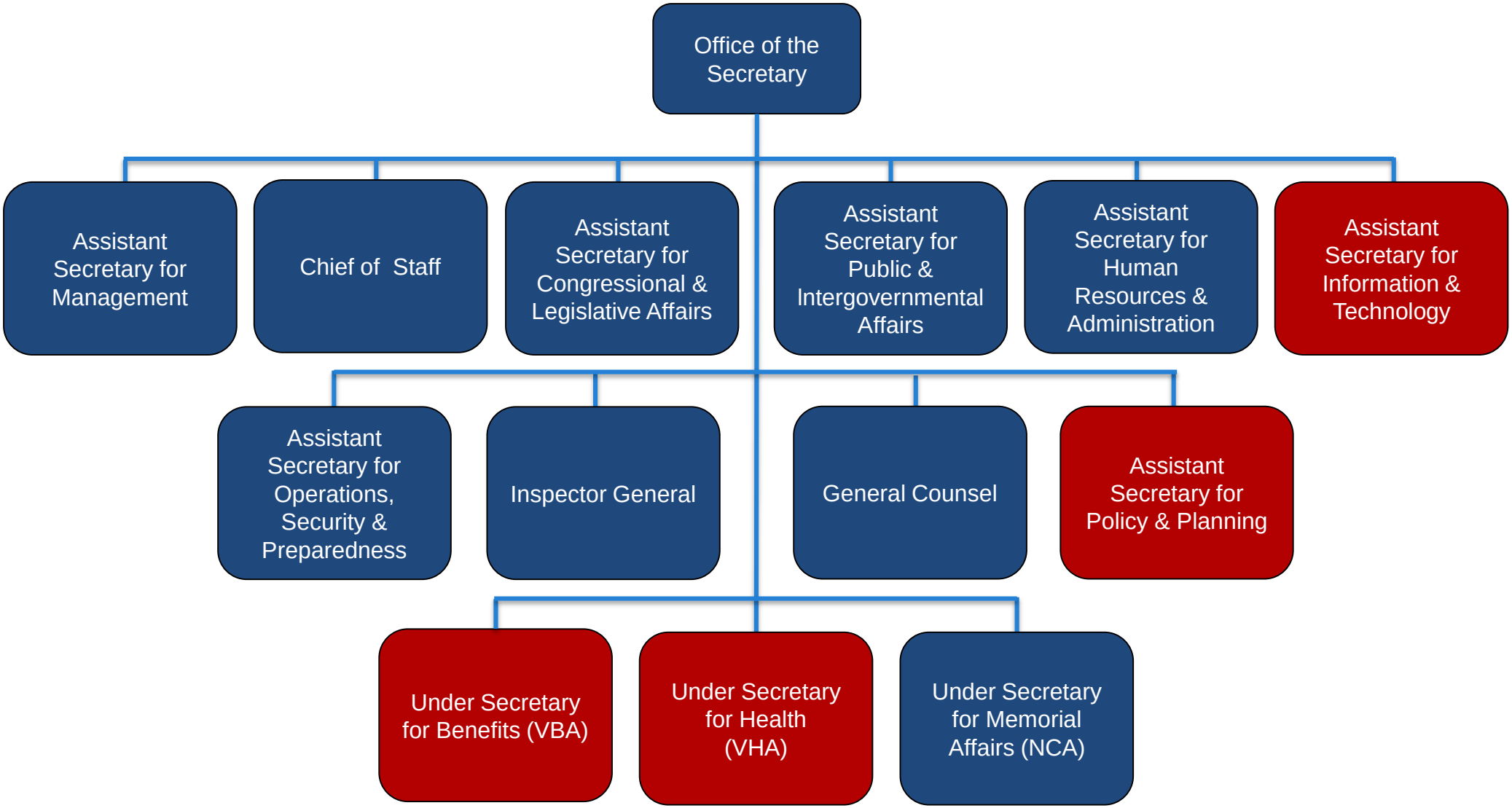
Department of Veterans Affairs Organization



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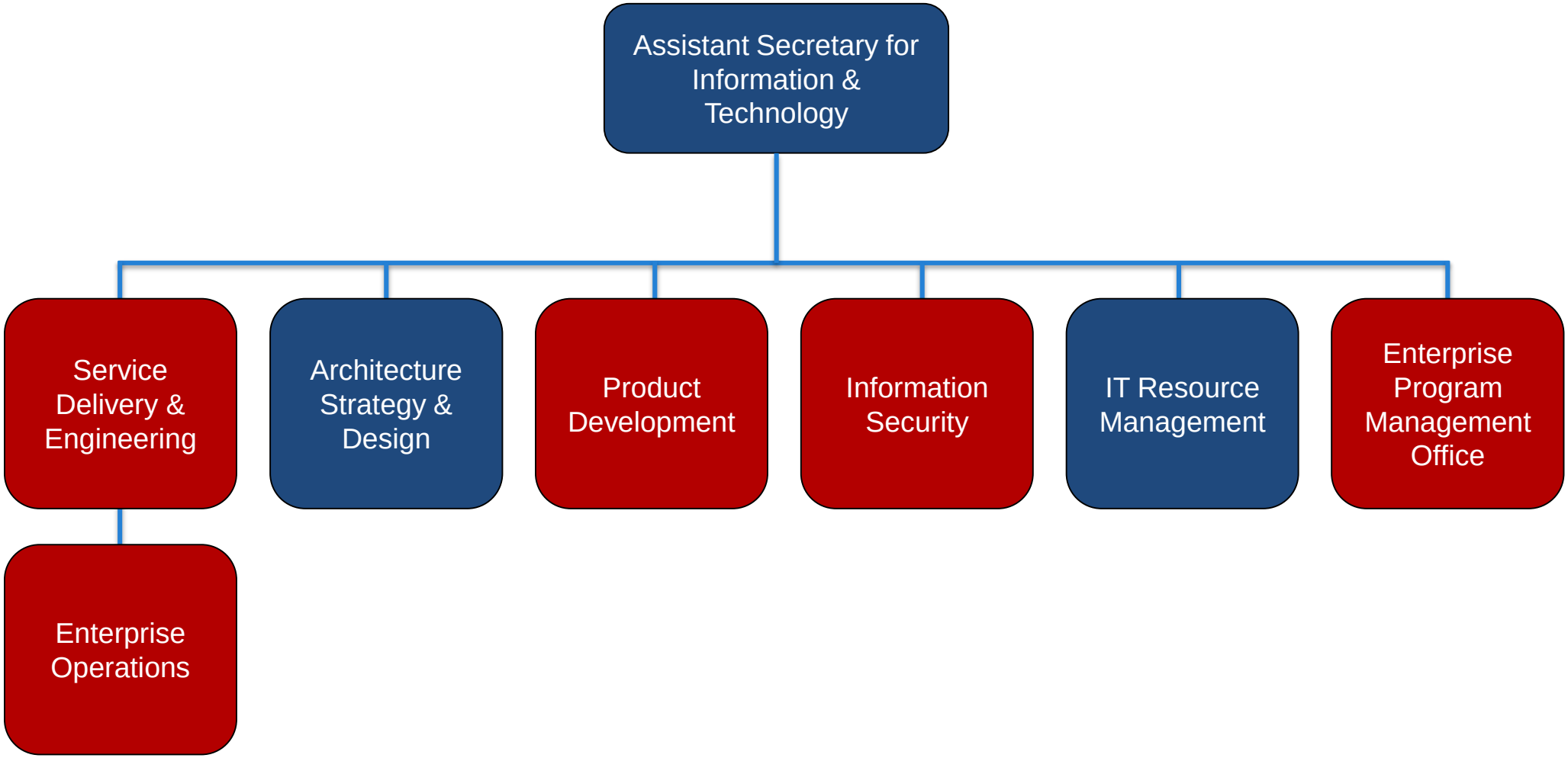
VA Office of Information & Technology Organization



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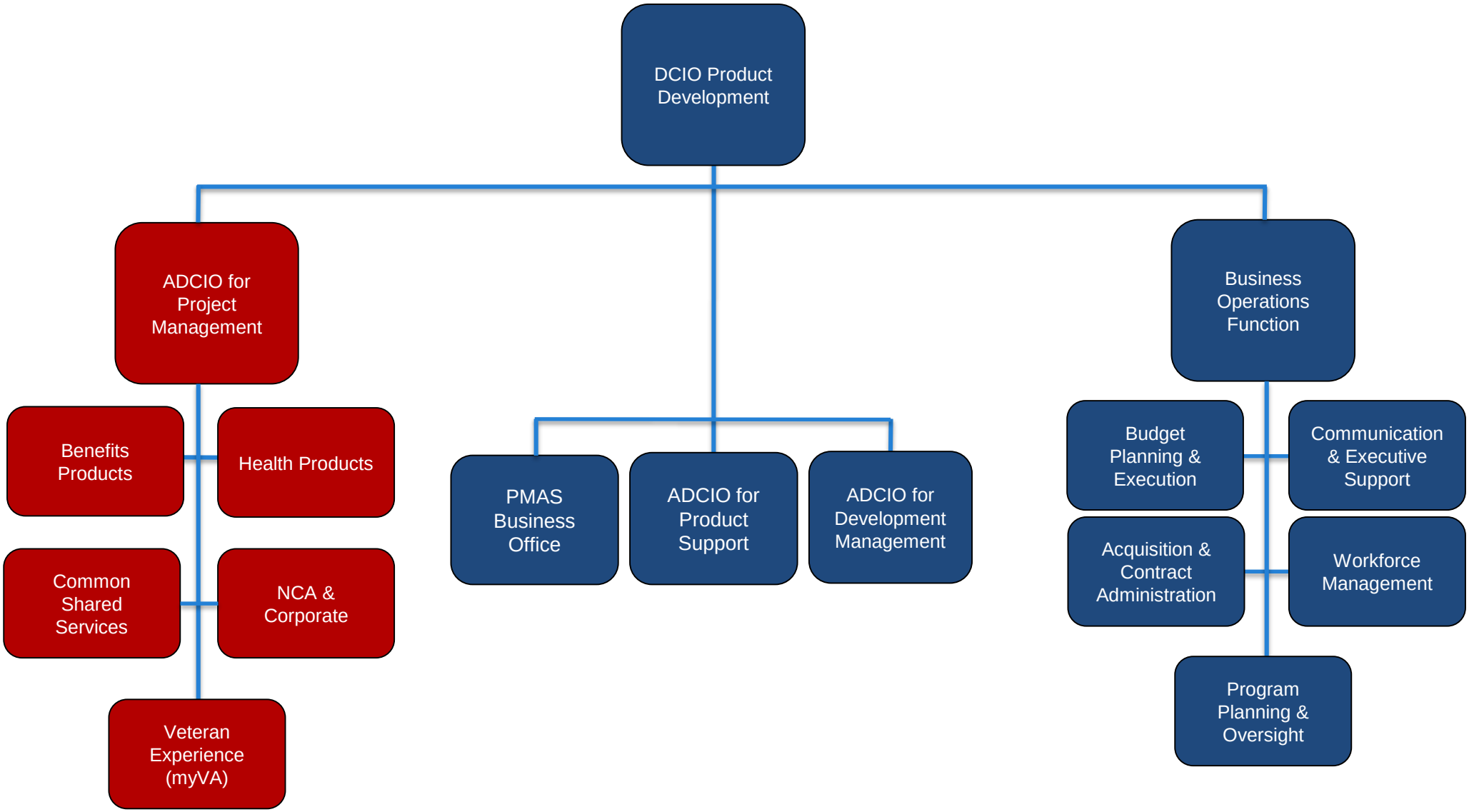
VA OI&T Office of Product Development Organization



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VA – Medical 21st Century Development Core

Medical 21st Century Core (MC) provides technology solutions critical to the success of the Veterans Health Care IT System by supporting updates to the VistA Health system and sustainment of other mission-critical and patient safety applications.

STATUS

- Key FY16 activities include continued development of the Virtual Patient Record to enhance sharing with DOD partners
- VA will continue investment in real time location systems to track the location of patients, supplies, and equipment
- The Medical Appointment Scheduling System will also better enable the VA to manage patient care

REQUIREMENTS

- Application Development
- Healthcare Management
- Business Intelligence & Analytics
- Data Management
- Service Oriented Architecture
- Middleware
- Information Sharing
- Customer Relationship Management

FUNDING SUMMARY ($M)

	FY15	FY16
DME	217.9	197.9
SS	120.2	236.4

CONTRACTORS

- Lockheed Martin (SMS)
- LongView
- 7 Delta
- Technatomy
- Booz Allen Hamilton
- ASM Research
- Elsevier
- Harris Patriot Healthcare
- Proquis

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VA – Interagency 21st Century Enrollment Systems Redesign

The Enrollment project includes improving functionality to process Veterans applications for enrollment, share Veterans eligibility and enrollment data with all VA healthcare facilities involved in the Veterans care, manage Veterans enrollment correspondence and telephone inquiries, and support national reporting and analysis of enrollment data.

STATUS

- Focus is on the integration of new enrollment modules with the iEHR
- Enhancements are sought to the enrollment system and on-line health applications

REQUIREMENTS

- Application Development
- Healthcare Management
- Data Management
- Service Oriented Architecture
- Middleware
- Information Sharing
- Application Security

FUNDING SUMMARY ($M)

	FY15	FY16
DME	2.4	42.4
SS	3.2	6.3

CONTRACTORS

- SRA
- HP Enterprise Services

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VA – Corporate IT Support Enterprise Cyber Security and Privacy

This investment funds the work of the Office of Information Security and the Enterprise Cybersecurity Strategy Team.

STATUS

- Current plans are to address 8 core security domains set forth by the CIO, beginning with a focus on medical device security and privacy

REQUIREMENTS

- Cybersecurity
- Application Security
- APT Defense
- Network Security
- Mobile Security
- Malware Defense
- Privacy
- Business Intelligence & Analytics

FUNDING SUMMARY ($M)

	FY15	FY16
DME	---	---
SS	222.7	247.8

CONTRACTORS

- Force 3
- immixGroup
- Sword and Shield
- Blue Tech
- Merlin Intl
- IBM
- AT&T
- Three Wire
- ThunderCat Technology

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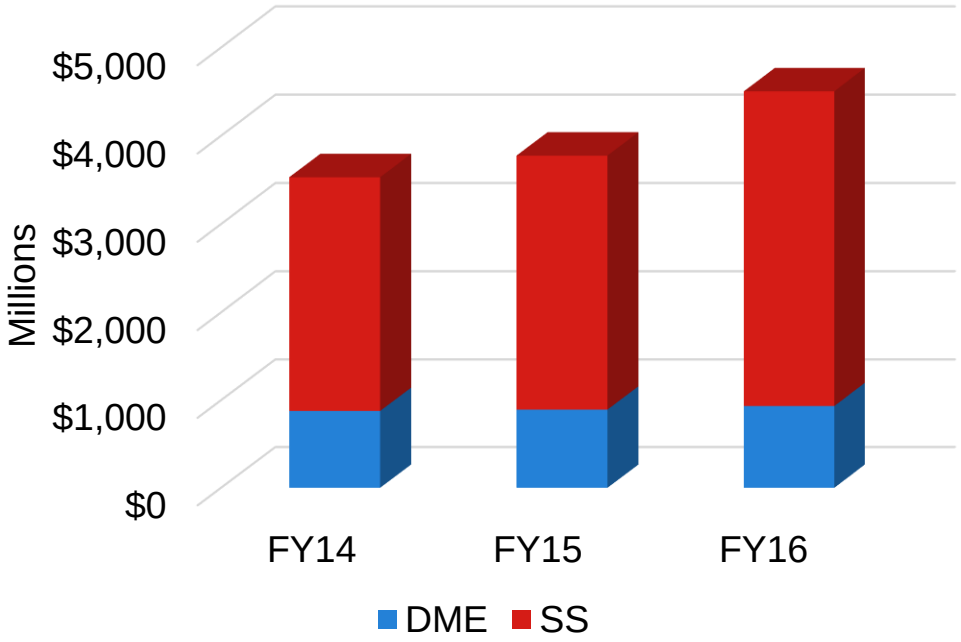
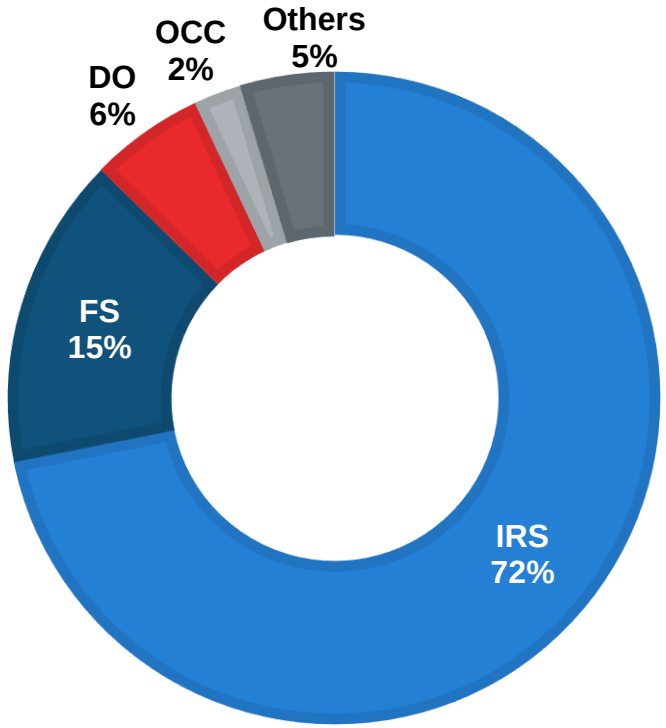
Department of the Treasury

FY16 Discretionary Budget: **$14.3B** | FY16 IT Budget: **$4.5B**





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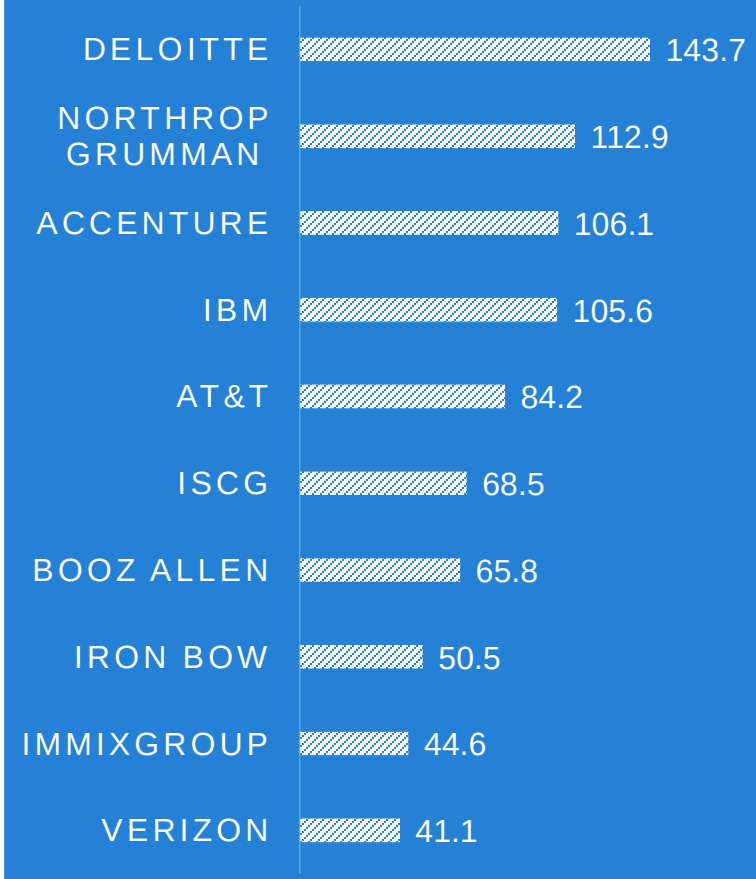
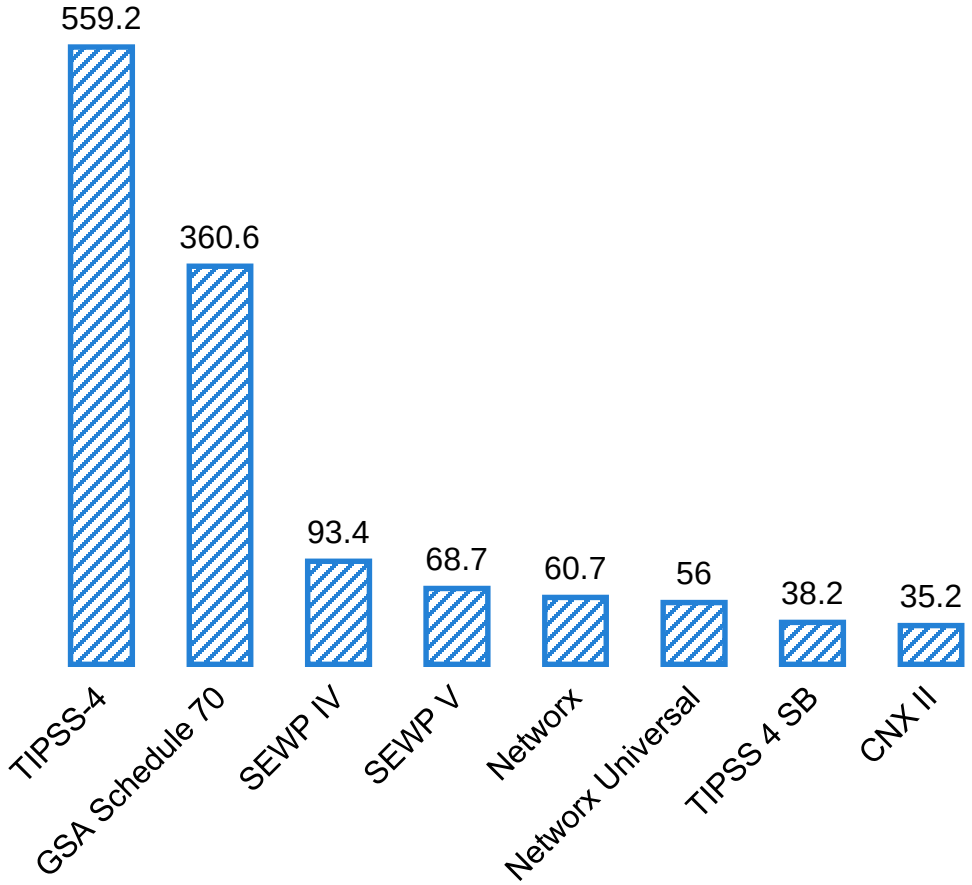
TREAS Top IT Contractors and Contract Vehicles

FY15 TOP CONTRACTORS ($M)



FY15 TOP CONTRACTS/VEHICLES ($M)



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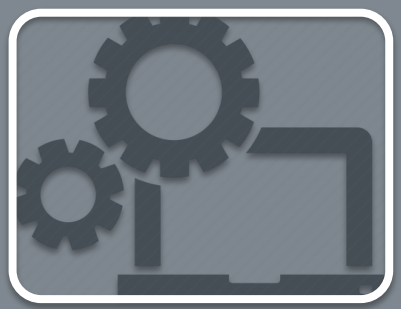
TREAS Trends and Drivers

Acquisition

- Substantial increase in TIPSS-4, schedule 70 activity
- SEWP usage also slightly up when legacy IV activities are consolidated; other MACs, GWACs down

Management

- Management structure of BFS IT organization being mapped out
- IRS OCTO emphasizing FITARA implementation, centralizing decision-making up from mission areas



Technology

- Data exchange, validation with CMS (ACA), foreign institutions (FATCA)
- Data center consolidation continues at Parkersburg, WV facility
- Increase in private cloud as a service – Unisys managing storage in IRS data centers

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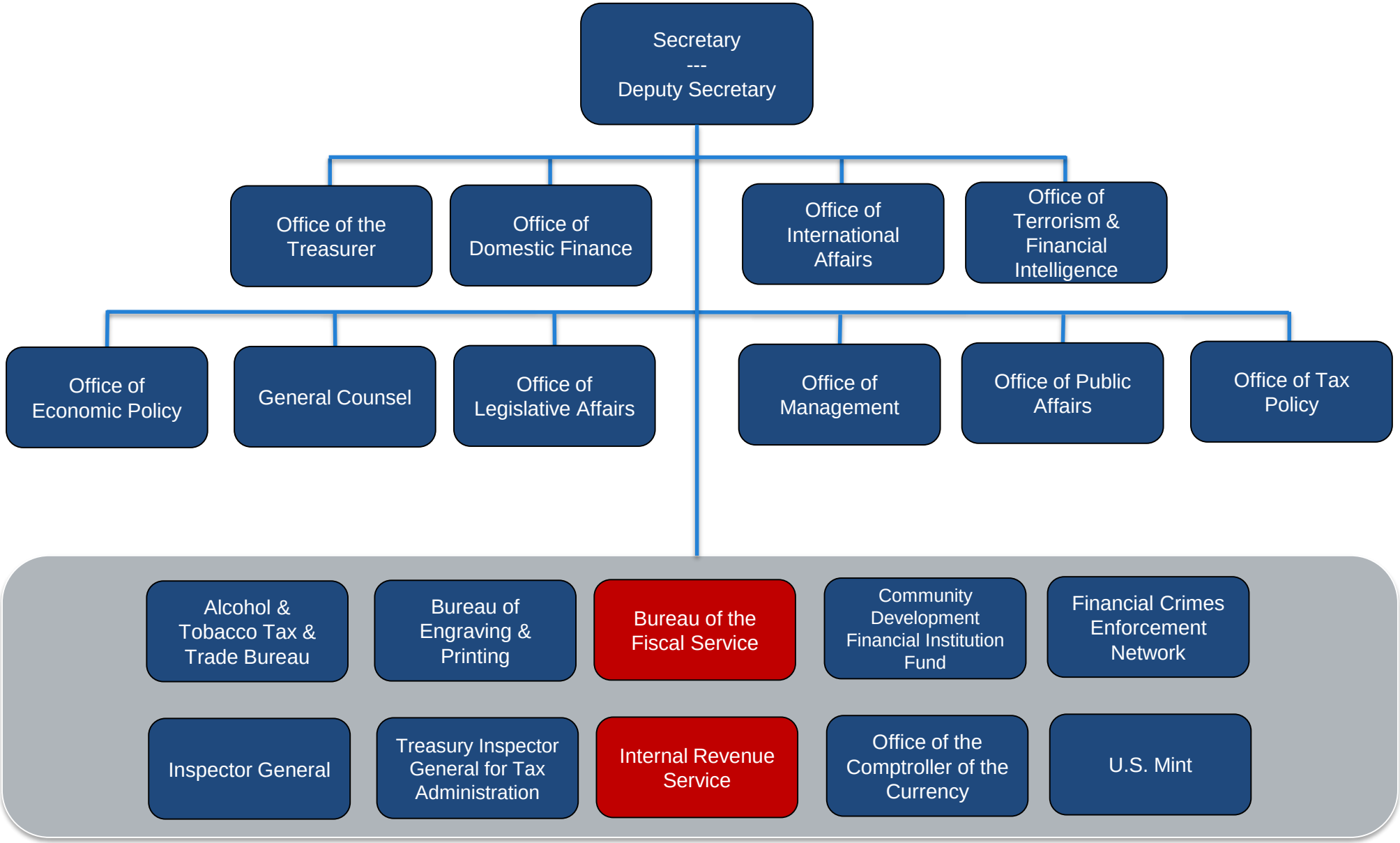
Department of the Treasury Organization



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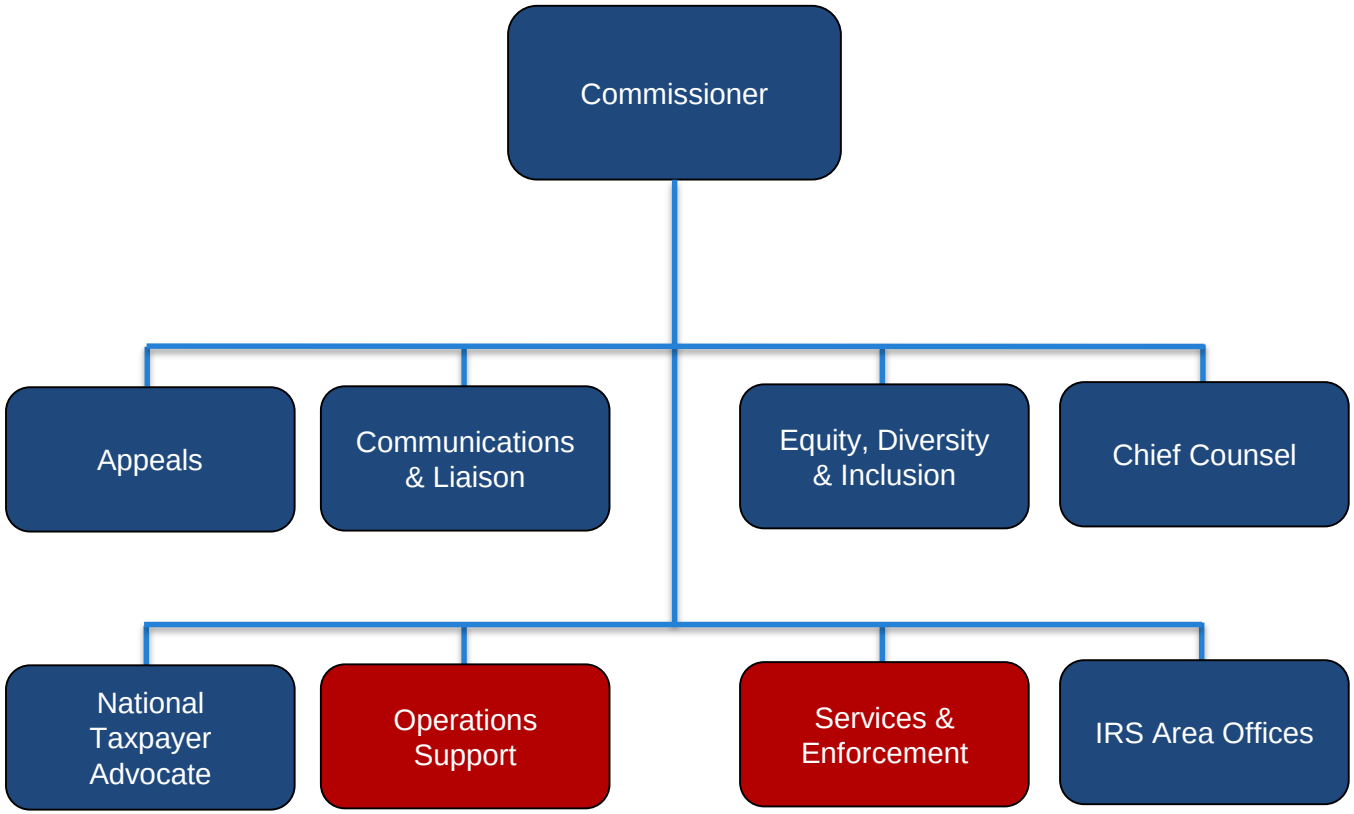
Internal Revenue Service Organization



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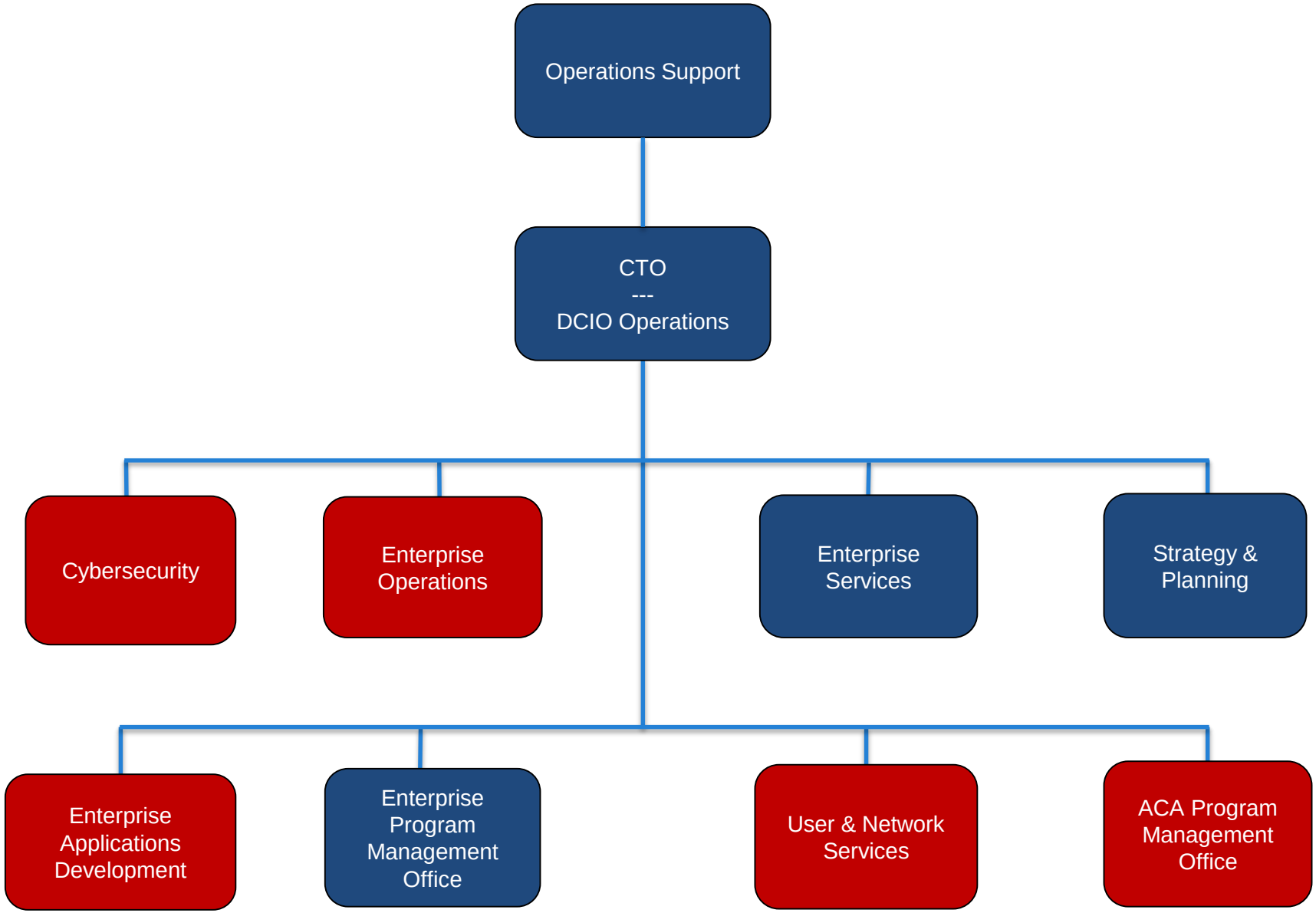
IRS Office of the Chief Technology Officer Organization



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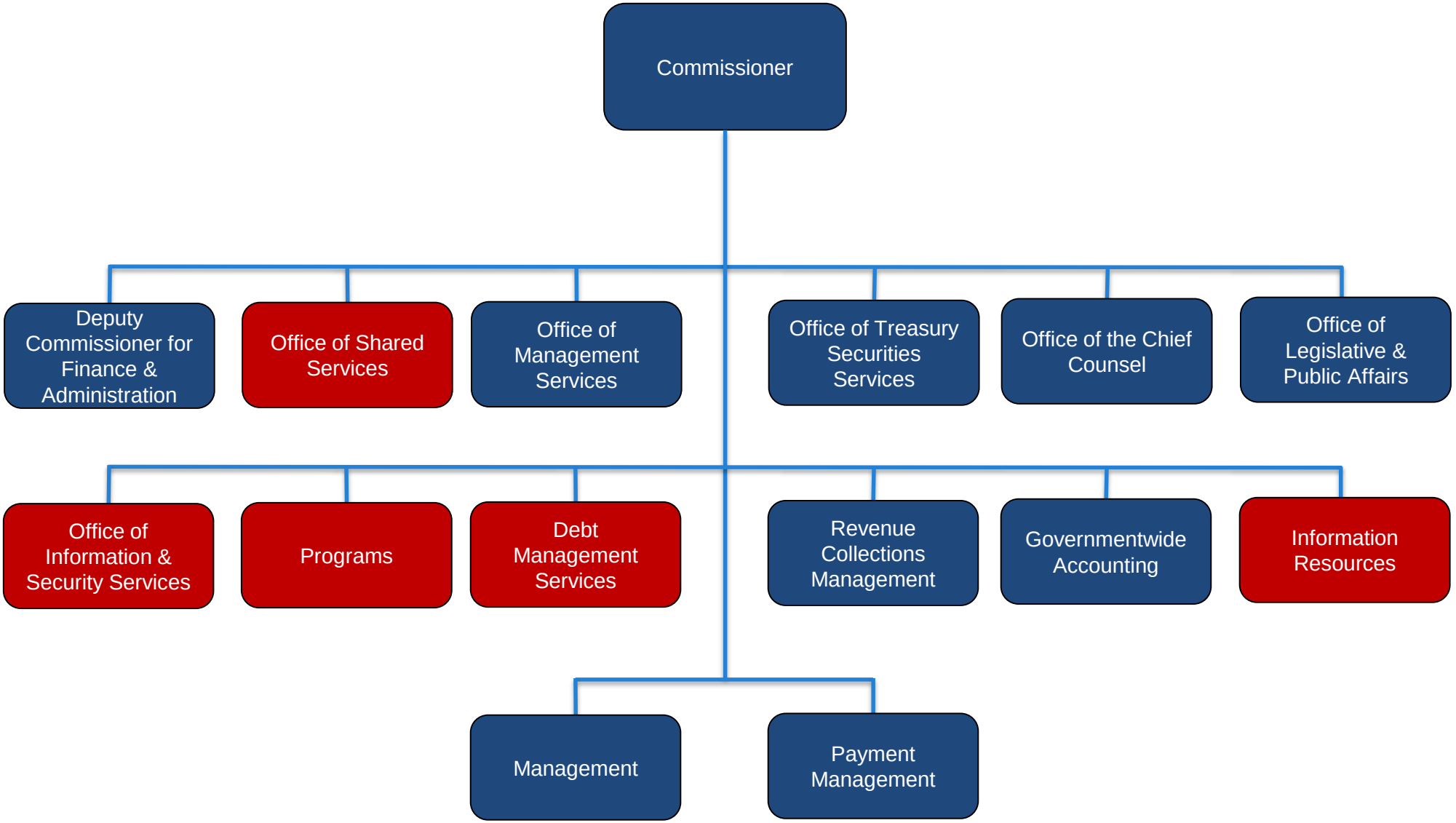
Bureau of the Fiscal Service Organization



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IRS – Affordable Care Act Administration

The ACA Administration investment funds systems to support IRS's role in enforcing the Affordable Care Act. These responsibilities primarily revolve around verification of claimed benefits and enforcement of anti-fraud rules. IRS's ACA systems will interface with the CMS Data Hub as well as industry data sources.

STATUS

- Currently developing releases 7.0 and 7.1 of the ACA Administration solution, focusing on increased data management, case management, analytics, and information sharing

REQUIREMENTS

- Business Intelligence & Analytics
- Data Management
- Information Sharing
- Case Management
- Content Management
- Data Protection
- Visualization

FUNDING SUMMARY ($M)

	FY15	FY16
DME	292.1	301.7
SS	80.9	94.9

CONTRACTORS

- IBM
- Deloitte
- Booz Allen Hamilton
- Citizant
- 6K Systems
- Mitre

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IRS – Customer Account Data Engine 2 (CADE 2)

The Customer Account Data Engine is the central database for individual taxpayers that handles all filings by individuals. CADE 2, when completed, will be the central source of tax filing data for other IRS applications and non-IRS agencies. Development of a modernized relational database for CADE 2 began in FY15 and will continue in FY16.

STATUS

- Continued development of the relational database
- Building enhancements to the existing database to allow CADE to become the source of data for GAO audits
- Preparing for IMF consolidation

REQUIREMENTS

- Data Integration
- Data Management
- Application Development
- Information Sharing
- Collaboration
- Business Intelligence & Analytics

FUNDING SUMMARY ($M)

	FY15	FY16
DME	124.0	148.0
SS	6.9	7.1

CONTRACTORS

- Deloitte
- SAIC
- T and T Consulting
- HumanTouch
- CSC

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BFS – Post Payment System (PPS)

The Post Payment System (PPS) is one of the flagship investments supporting ongoing Fiscal Service consolidation. It consolidates Treasury payment aftermath processing into one application, eliminating data redundancy and providing one-stop aftermath processing for federal agencies.

STATUS

- FY16 development primarily focuses on transferring TRACS and PACER functionality into PPS, completing the major application integration requirements of the program

REQUIREMENTS

- Application Development
- Application Integration
- Case Management
- Workflow Management
- Content Management
- Visualization
- Data Management

FUNDING SUMMARY ($M)

	FY15	FY16
DME	14.2	14.8
SS	1.5	3.1

CONTRACTORS

- Custom Software Systems
- Pichler Computing

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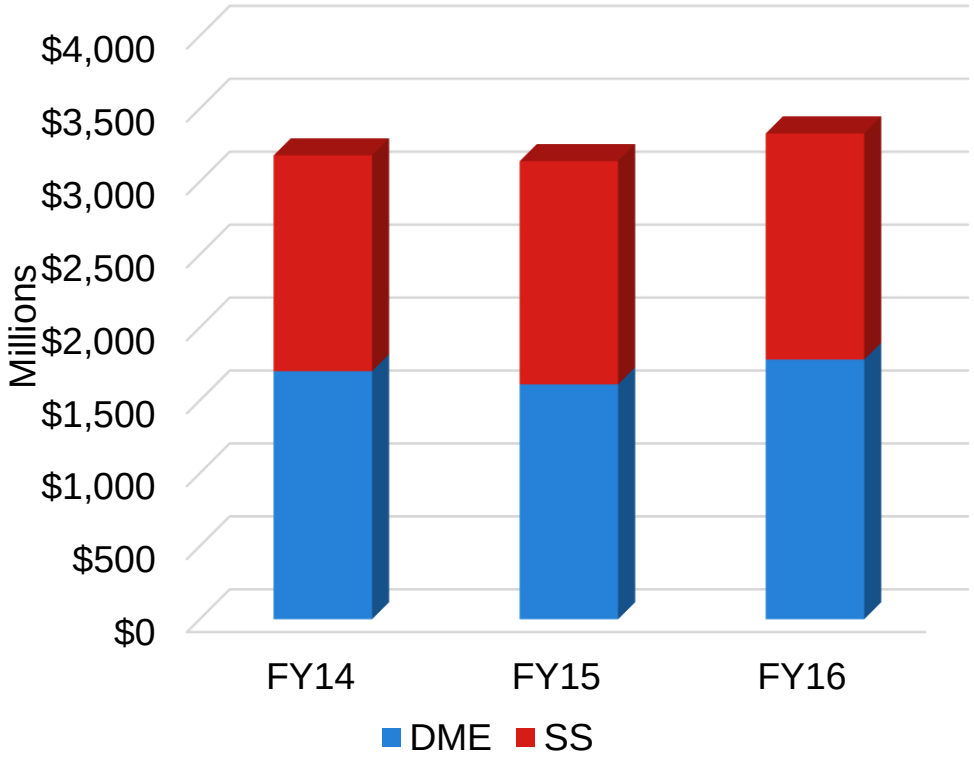
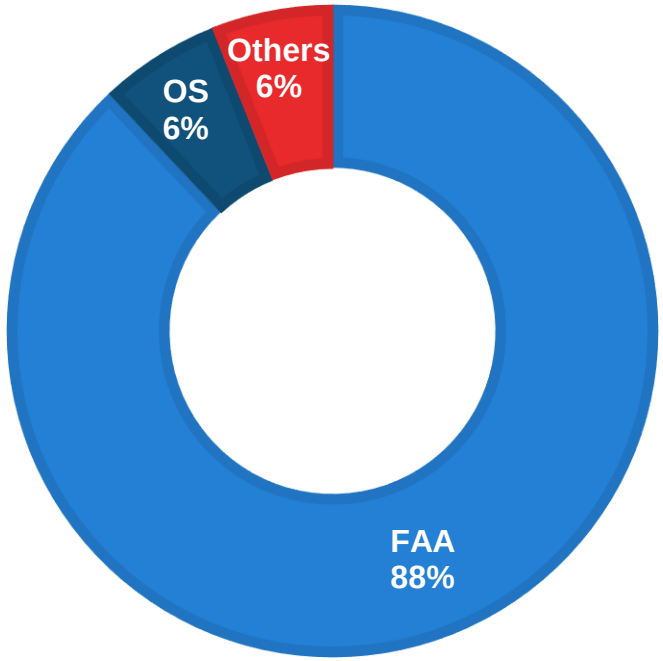
Department of Transportation

FY16 Discretionary Budget: **$94.7B** | FY16 IT Budget: **$3.3B**





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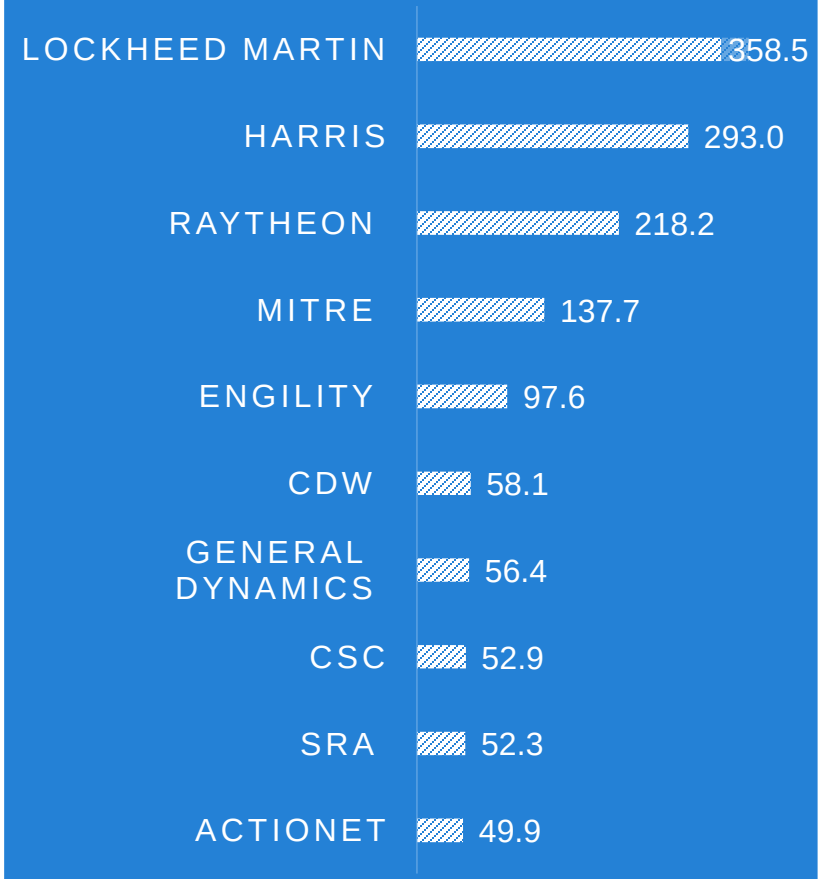
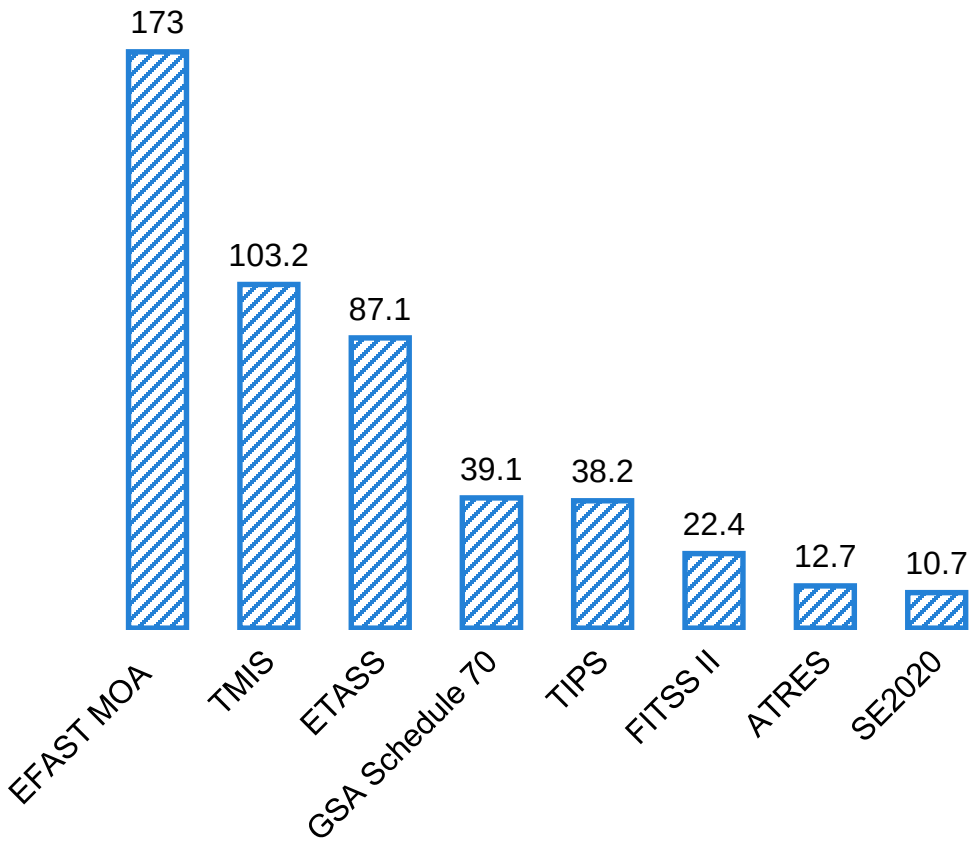
DOT Top IT Contractors and Contract Vehicles

FY15 TOP CONTRACTORS ($M)



FY15 TOP CONTRACTS/VEHICLES ($M)



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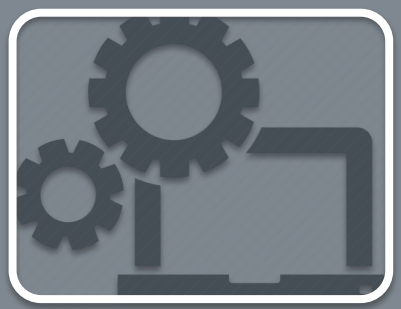
DOT Trends and Drivers

Acquisition

- Acquisition and purchasing at FAA remains largely controlled by major systems integrators
- Purchasing and contracting for non-FAA components centralized under HQ OCIO

Management

- Continuing to merge non-FAA IT groups and systems into the HQ OCIO under Common Operating Environment (COE)
- Recent cyber attacks incentivize centralized cybersecurity management at FAA OIT



Technology

- HQ OCIO looking to leverage COE investment to establish itself as a private cloud service provider for non-FAA administrations
- FAA continues to integrate legacy NAS supporting tools into NextGen portfolio

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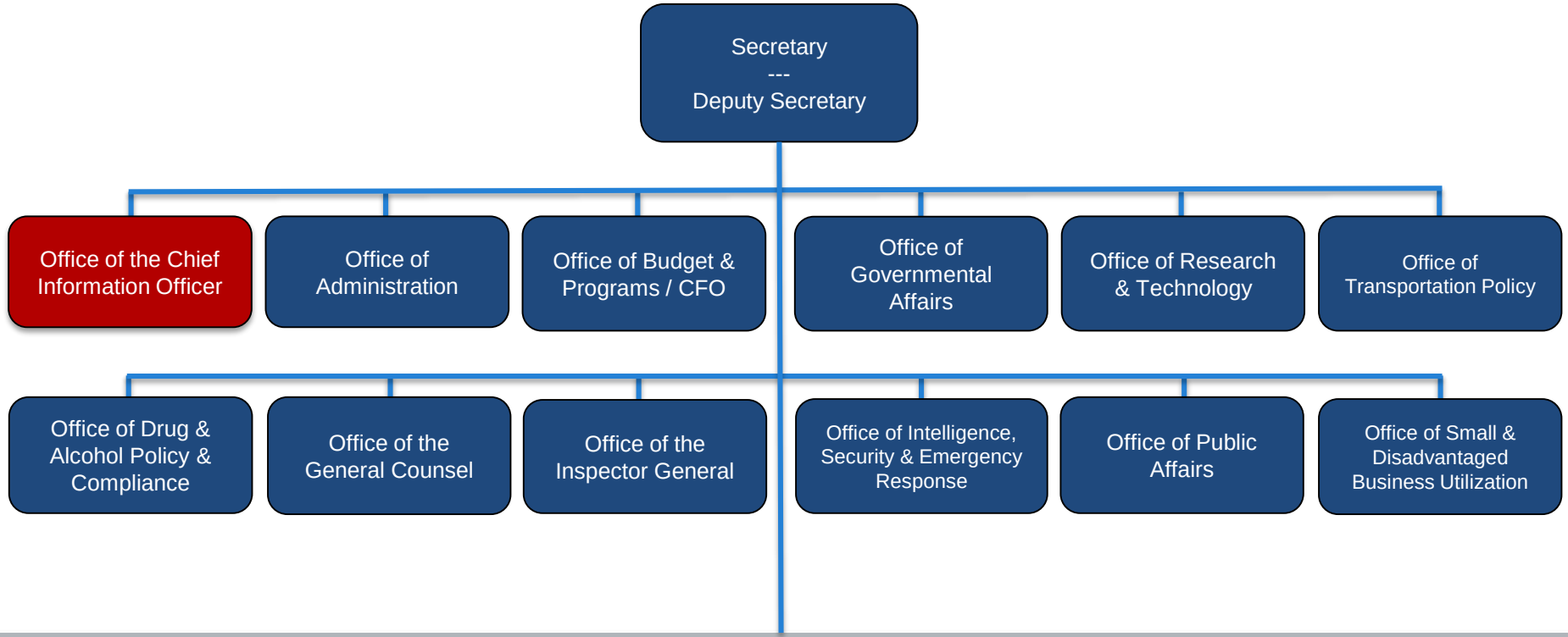
Department of Transportation Organization



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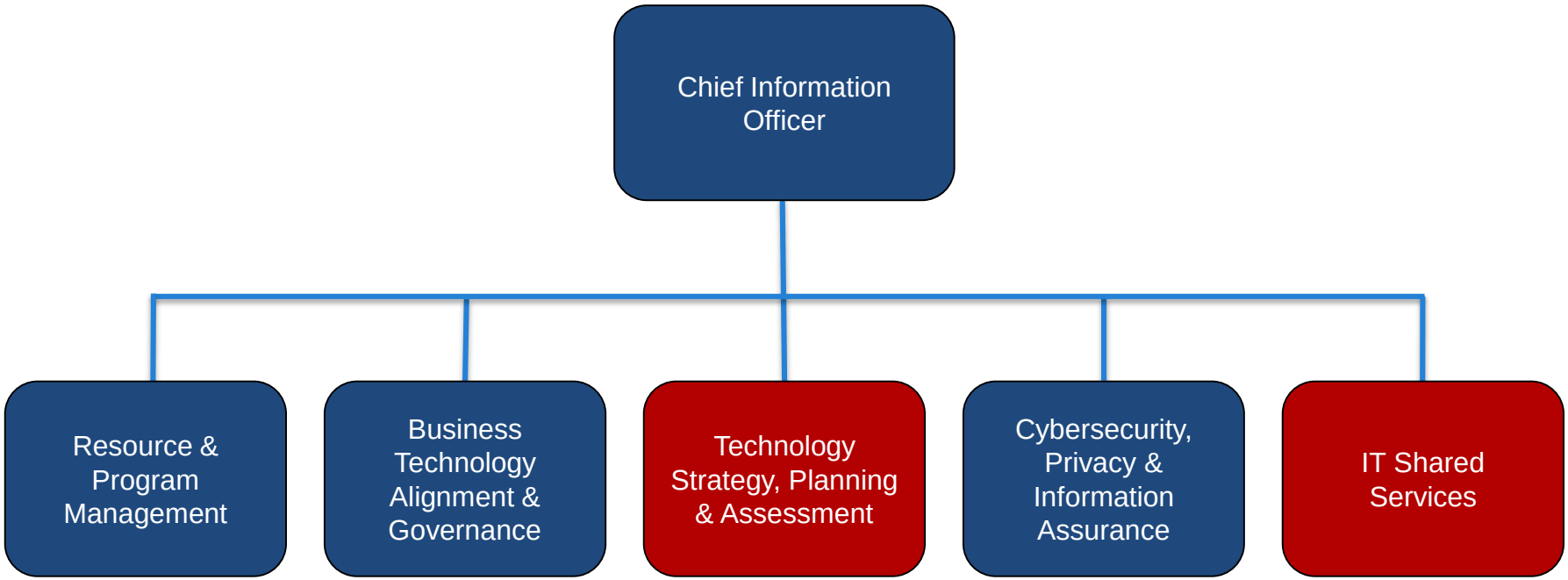
DOT Office of the Chief Information Officer Organization



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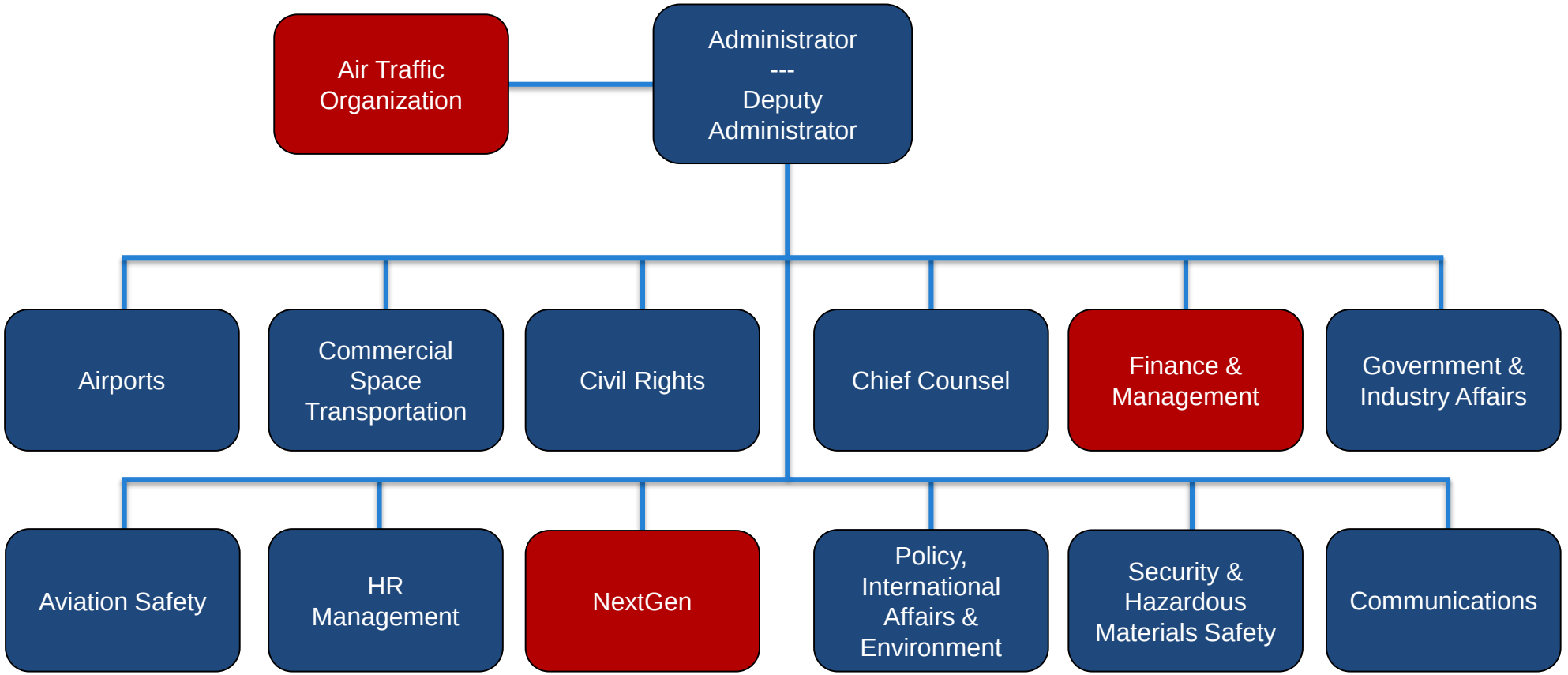
Federal Aviation Administration Organization



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DOT – Common Operating Environment (DOT COE)

This investment is a compilation of IT infrastructure at DOT, exclusive of FAA and OIG initiatives. It includes shared IT services and performance results of recently completed IT consolidation activities.

STATUS

- Searching for technologies that allow improved data sharing, security, and improved data and email storage
- COE will complete a 20% equipment refresh in FY16, including tablets, operating system upgrades and secure remote access solutions

REQUIREMENTS

- Consolidation
- Data Centers & Servers
- Network Administration / Management
- Storage
- Telecommunications
- Information Security

FUNDING SUMMARY ($M)

	FY15	FY16
DME	14.7	13.0
SS	47.5	56.1

CONTRACTORS

- ActioNet
- 1 Source Consulting
- NextiraOne Federal
- Information Innovators
- Microsoft
- Effective Management Associates
- Software Spectrum

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FAA – Terminal Automation Modernization and Replacement Program (TAMR-P)

With the TAMR Program, the FAA is standardizing terminal automation on the Standard Terminal Automation Replacement System (STARS) platform. The TAMR program employs a three-phased approach to modernizing the air traffic control.

STATUS

- Will implement mandatory software security and safety enhancements, new functionality and upgrades
- FY16 Phase 3 plans includes the completion of IOC at 18 sites

REQUIREMENTS

- Application Integration / Rationalization
- Application Lifecycle Management
- Application Security
- Middleware
- Systems Management
- Continuous Monitoring
- Network Security

FUNDING SUMMARY ($M)

	FY15	FY16
DME	203.2	245.0
SS	147.5	154.9

CONTRACTORS

- Raytheon
- Regulus Group
- SRA International
- Enterprise Solutions
- Architecture Technology
- A3 Technology

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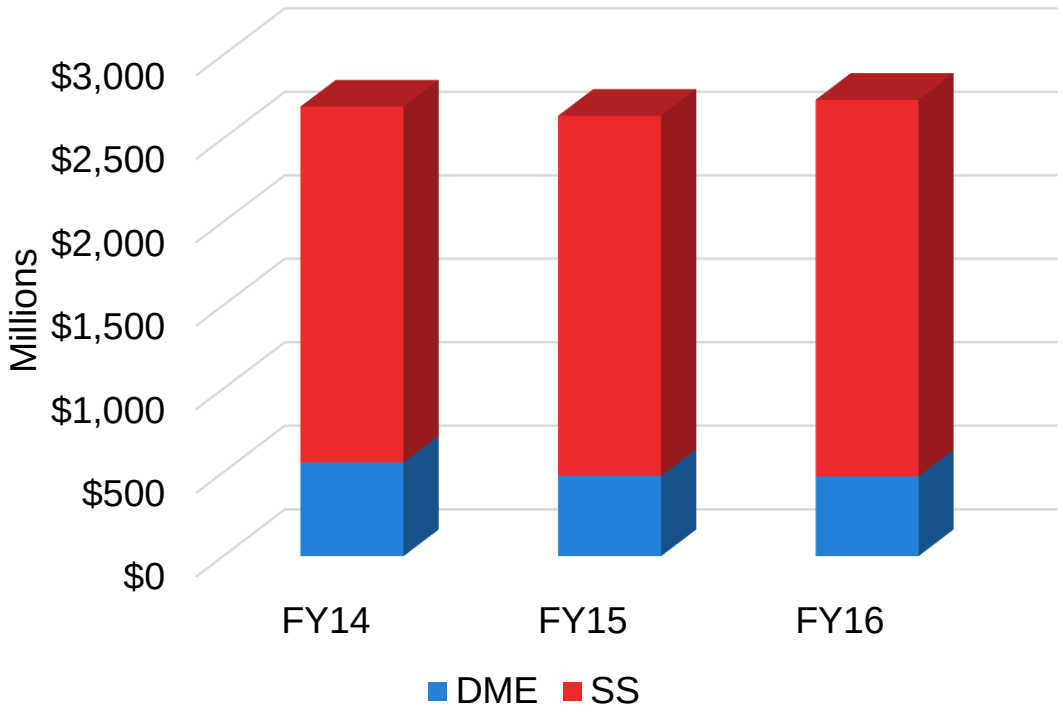
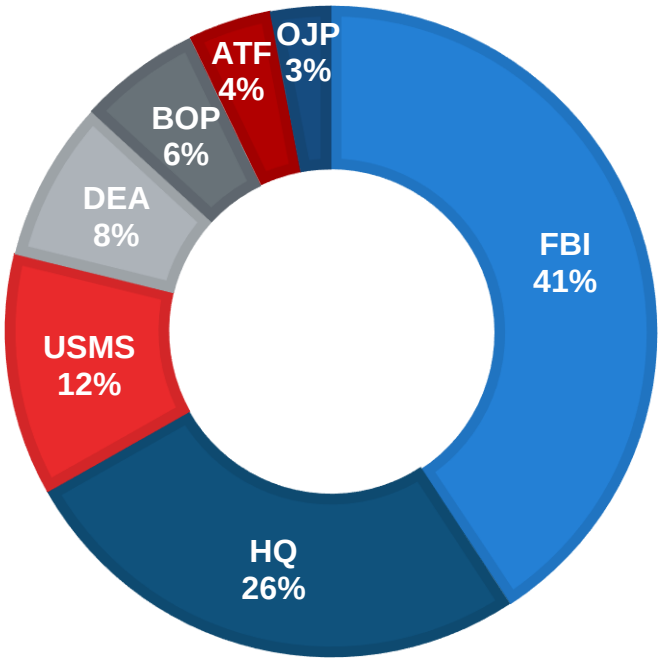
Department of Justice

FY16 Discretionary Budget: **$28.6B** | FY16 IT Budget: **$2.7B**





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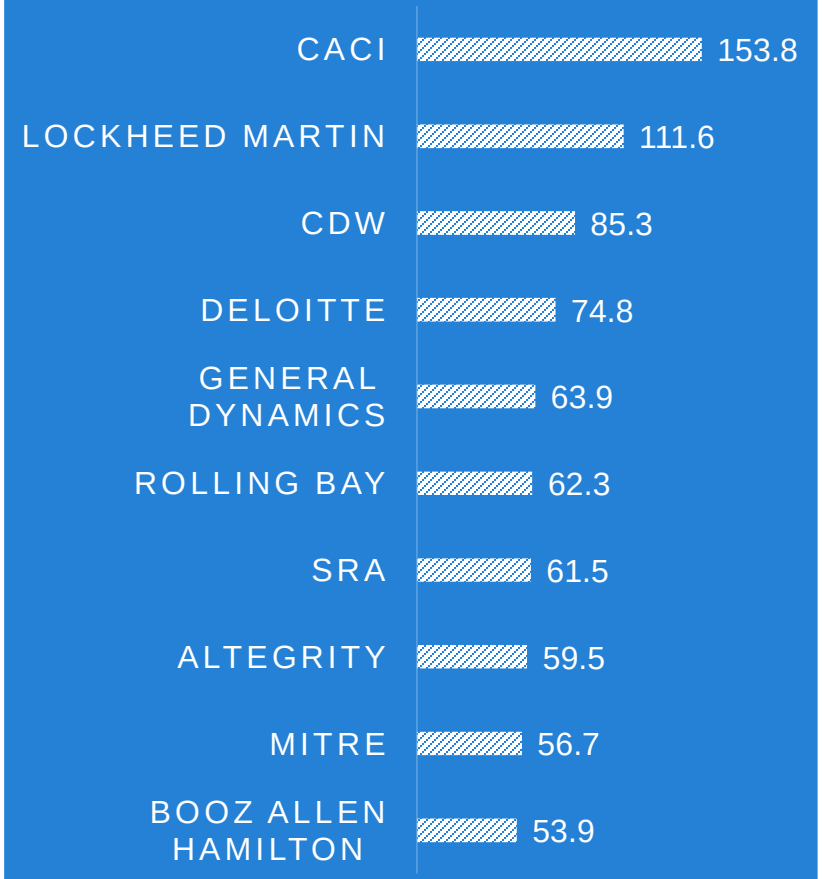
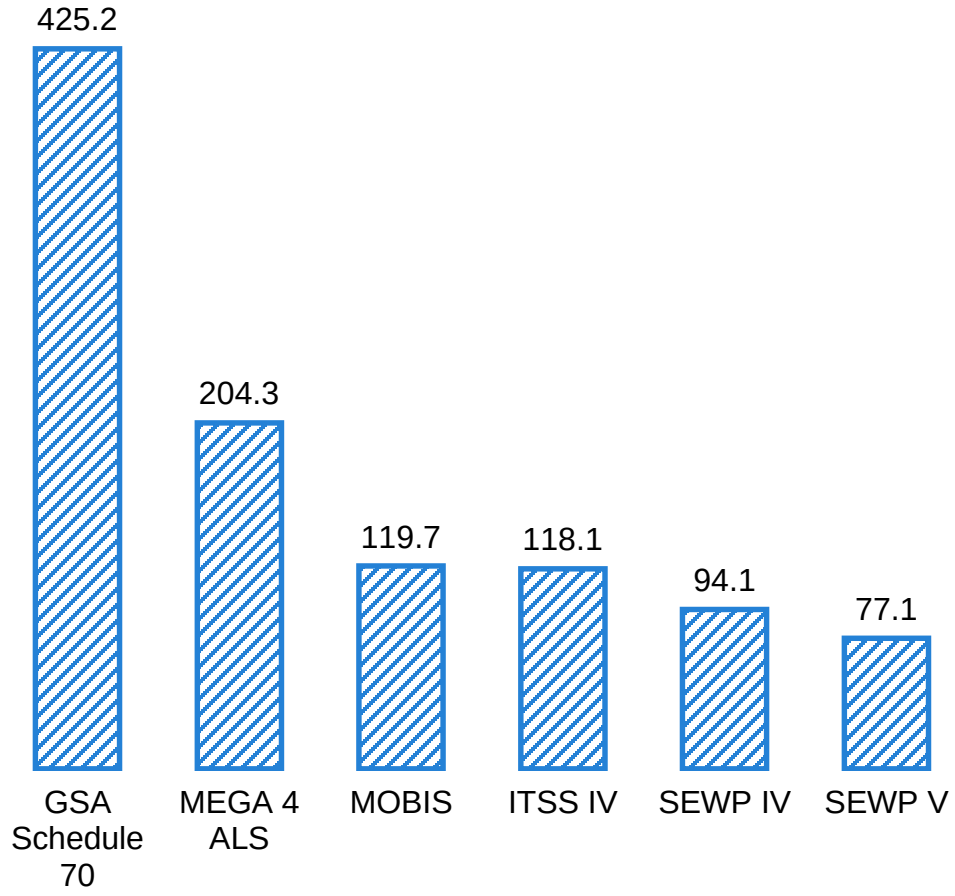
DOJ Top IT Contractors and Contract Vehicles

FY15 TOP CONTRACTORS ($M)



FY15 TOP CONTRACTS/VEHICLES ($M)



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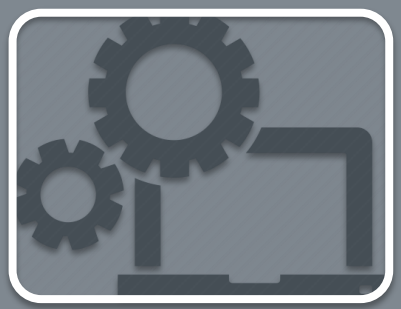
DOJ Trends & Drivers

Acquisition

- Significant funding obscured due to ITSSS
- Preference for agency-specific BPAs for COTS products
- Purchasing for cyber products centralized under Departmental-level CIO

Management

- Consolidation of non-major IT investments into major IT investments for enterprise transparency as a result of PortfolioStat
- Convergence around threat information sharing and other cyber initiatives



Technology

- Law Enforcement community cloud
- Making use of converged technology solutions
- Insider Threats and APT Defense are cyber priorities

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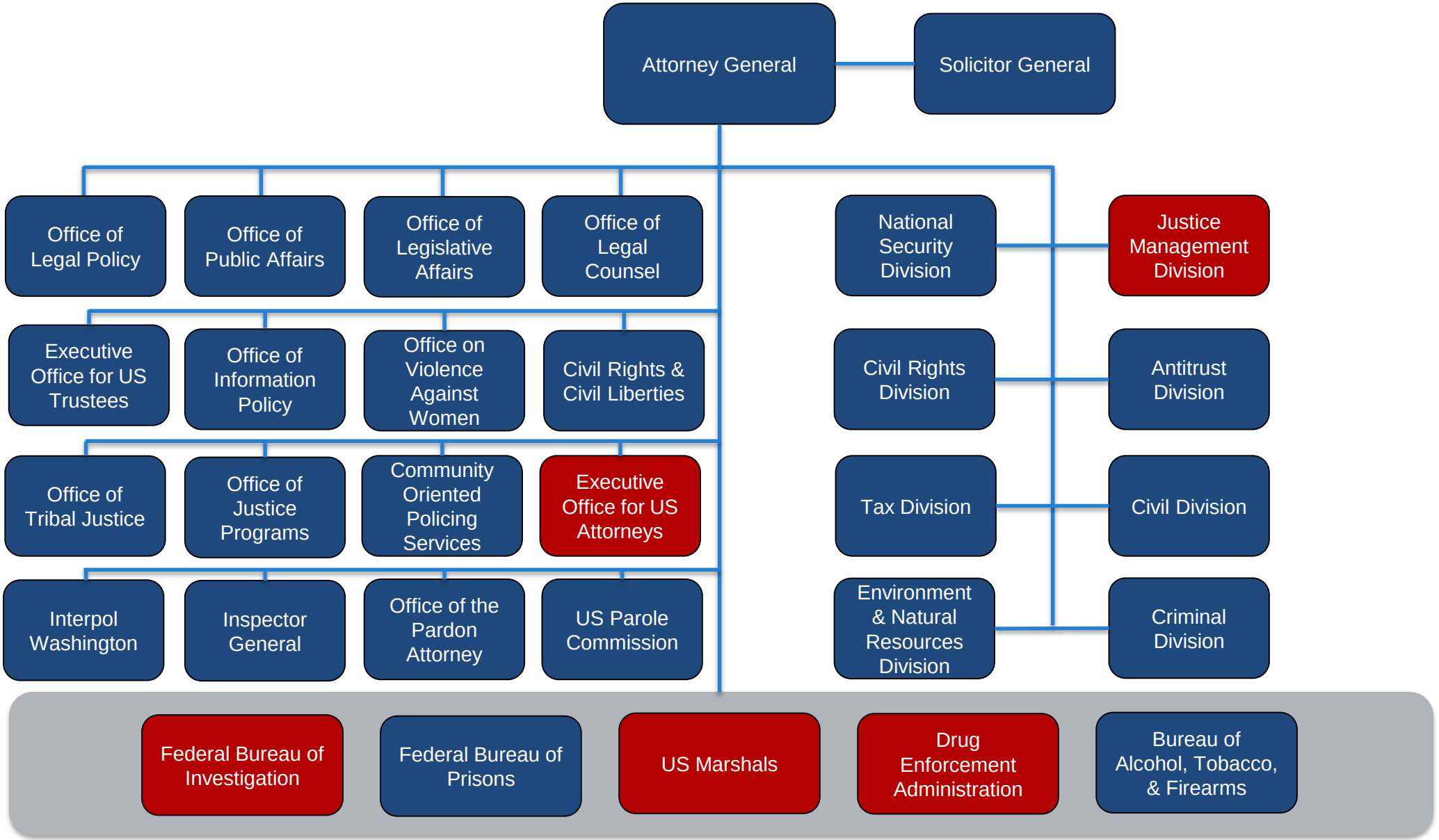
Department of Justice Organization



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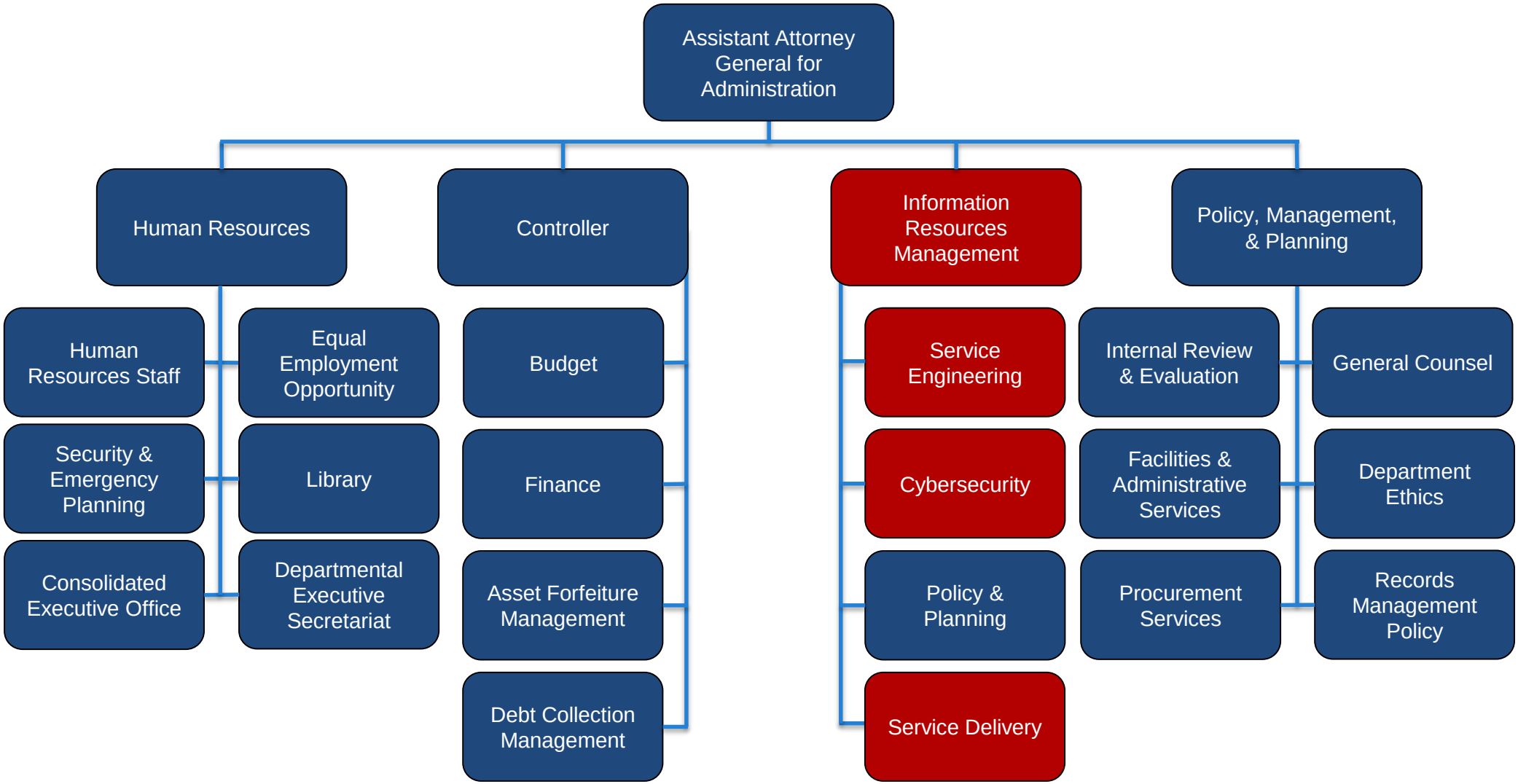
Justice Management Division Organization



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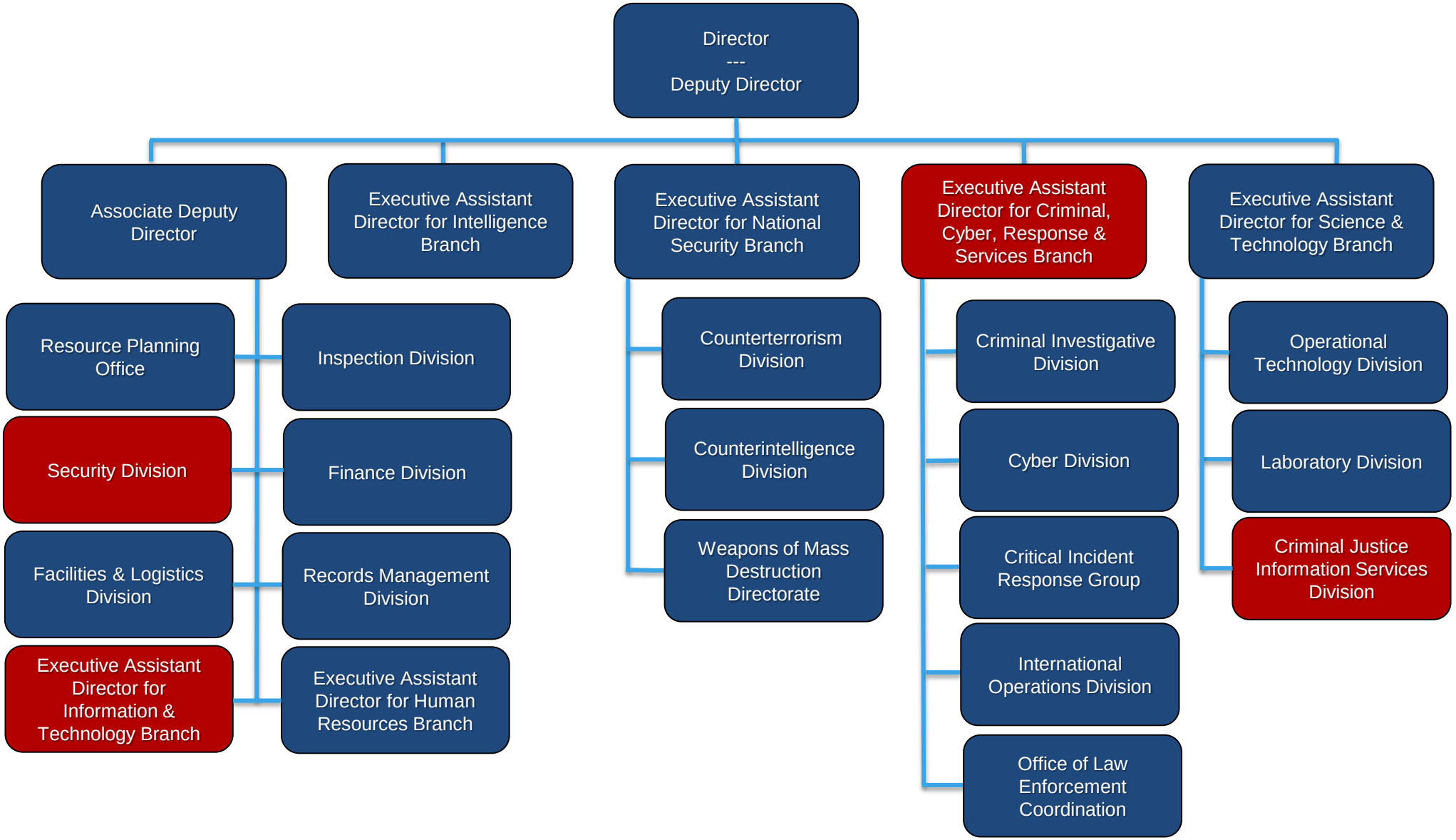
Federal Bureau of Investigation Organization



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FBI – National Data Exchange Program

National Data Exchange (N-DEx) is an investigative information-sharing system that provides local, state, tribal, and federal criminal justice agencies with a mechanism for searching, linking, analyzing, sharing, and collaborating on criminal justice information.

STATUS

- FY15 saw N-Dex begin an 18-month enhancement project awarded to SAVA
- FY16 efforts include expansion and connection with additional law enforcement systems and continued ingest improvements, system performance enhancements, and tech refreshes

REQUIREMENTS

- Cloud Management
- Network Management
- Information Sharing
- Data Management
- Web Portals
- Application Development

FUNDING SUMMARY ($M)

	FY15	FY16
DME	9.5	0.2
SS	18.2	24.9

CONTRACTORS

- SAVA Workforce Solutions
- Celerity Government Solutions
- Mantech

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JMD – Unified Financial Management System

UFMS delivers an integrated, secure solution to replace four core accounting and multiple procurement systems using a Commercial Off-The-Shelf (COTS) product.

STATUS

- UFMS continues migration of legacy system users to the upgraded system

REQUIREMENTS

- Financial Management
- Application Lifecycle Maintenance
- Databases
- Data Management
- Information Sharing
- Storage

FUNDING SUMMARY ($M)

	FY15	FY16
DME	17.6	18.6
SS	32.8	35.5

CONTRACTORS

- IBM
- SRA
- Grant Thornton

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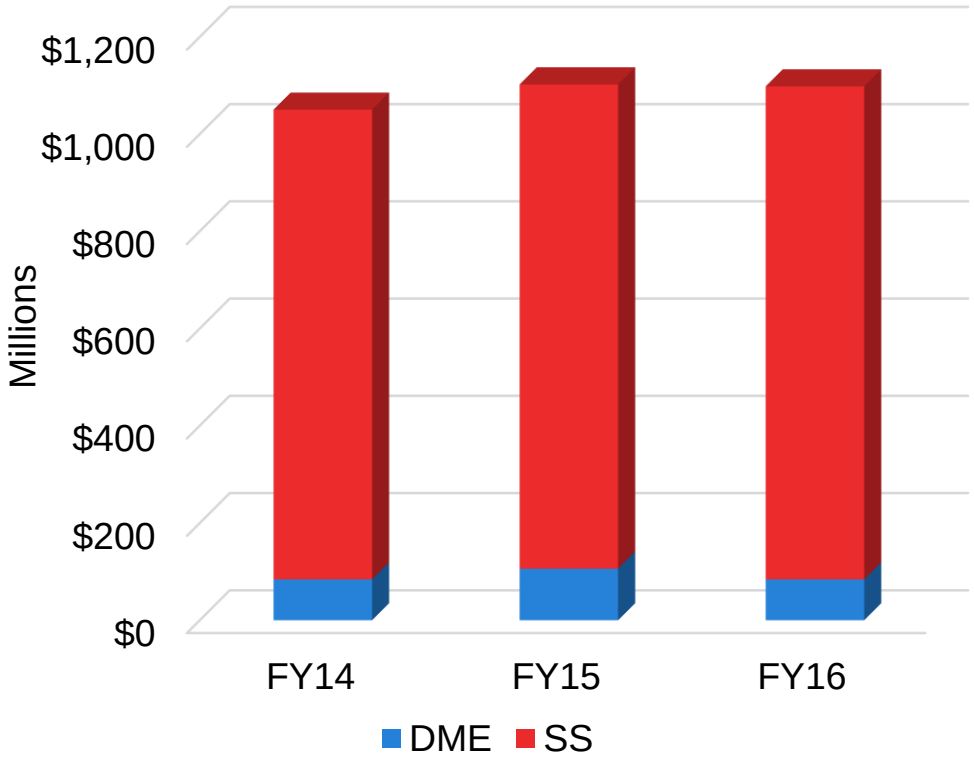
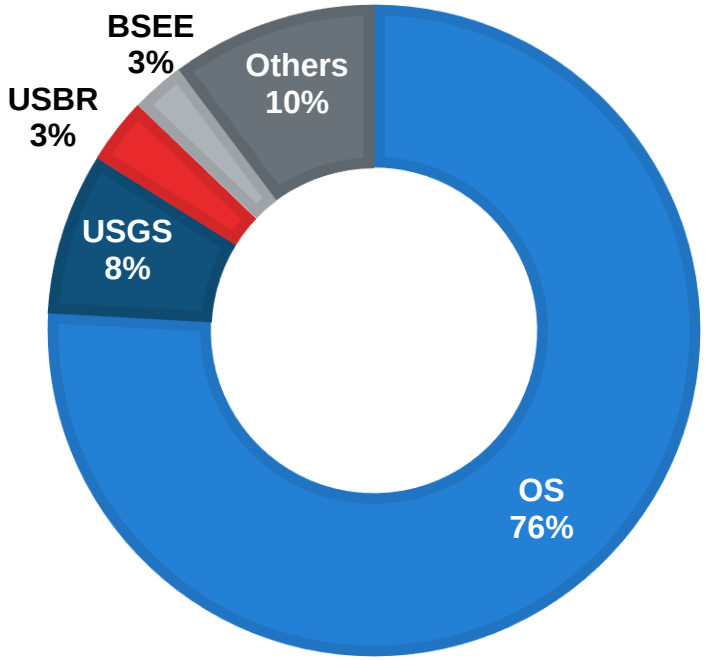
Department of the Interior

FY16 Discretionary Budget: **$13.0B** | FY16 IT Budget: **$1.1B**





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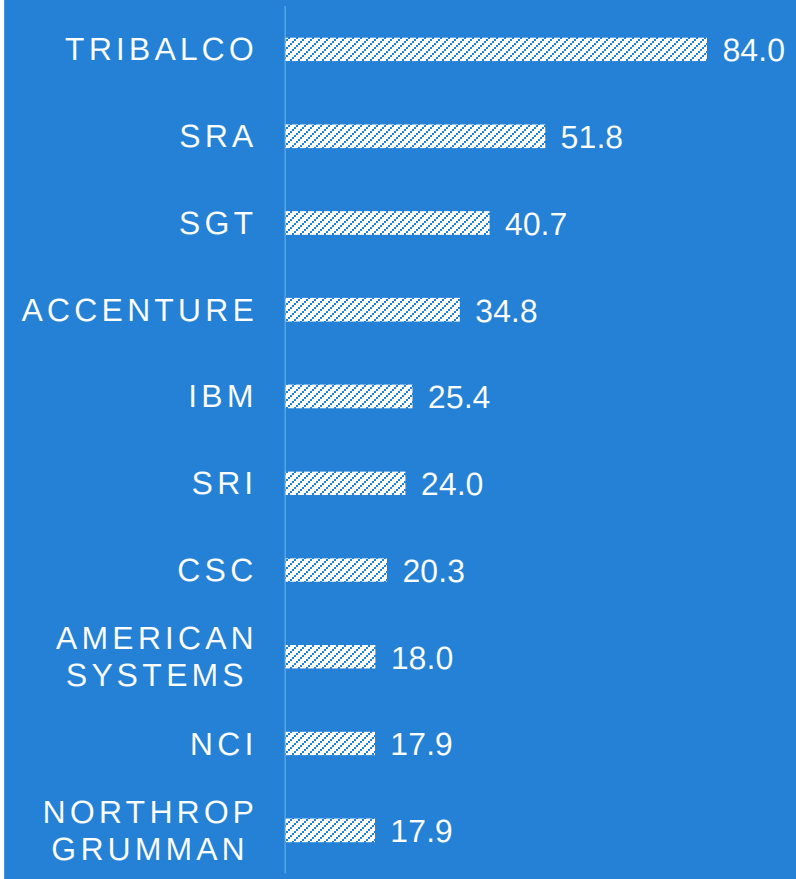
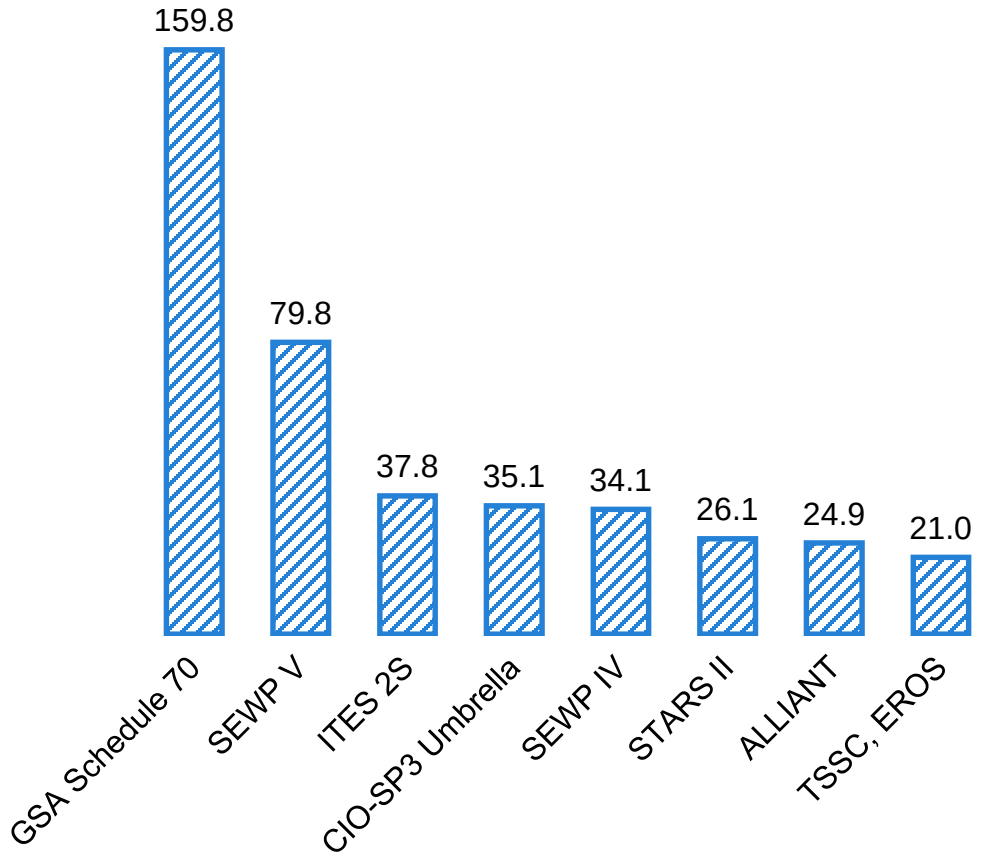
DOI Top IT Contractors and Contract Vehicles

FY15 TOP CONTRACTORS ($M)



FY15 TOP CONTRACTS/VEHICLES ($M)



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DOI Trends and Drivers

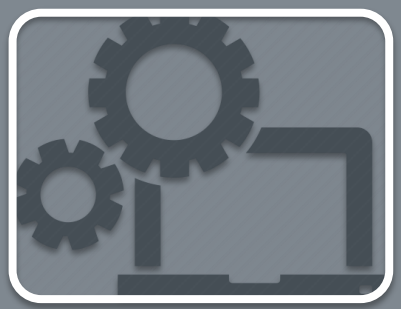
Acquisition

- HQ OCIO and Interior Business Center (IBC) centralize management of IT contracting across department
- IBC continues to expand contracting as a service for other federal agency customers

Management

- Bureau IT organizations continue to be streamlined as HQ OCIO assumes larger share of budget
- IBC continues to provide HR and financial management services to all DOI bureaus; federal customer base continues to expand

Technology



- Department close to finishing data center consolidation at HQ data center facility
- Department looking to standardize on one solution for mobile device security

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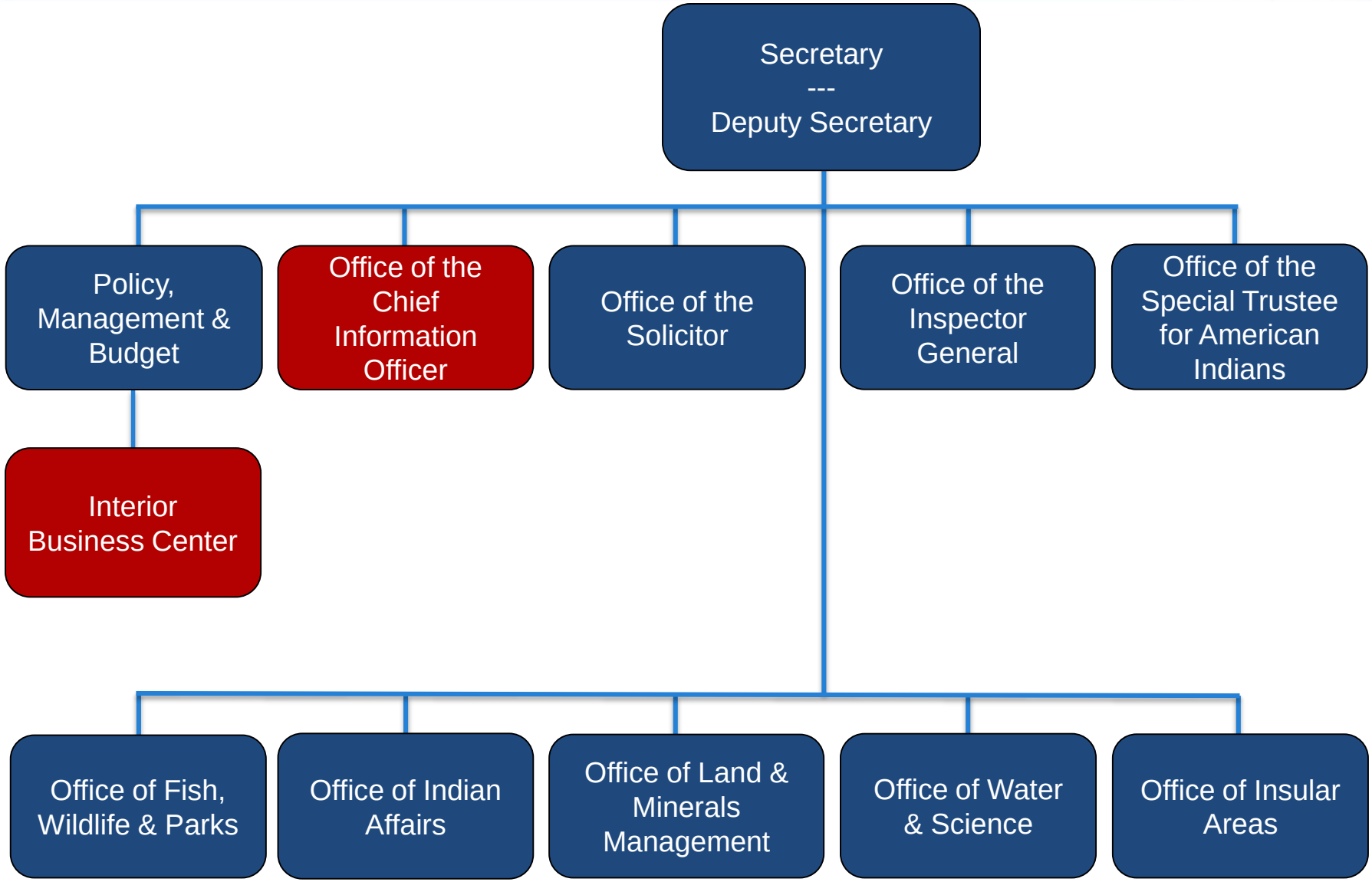
Department of the Interior Organization



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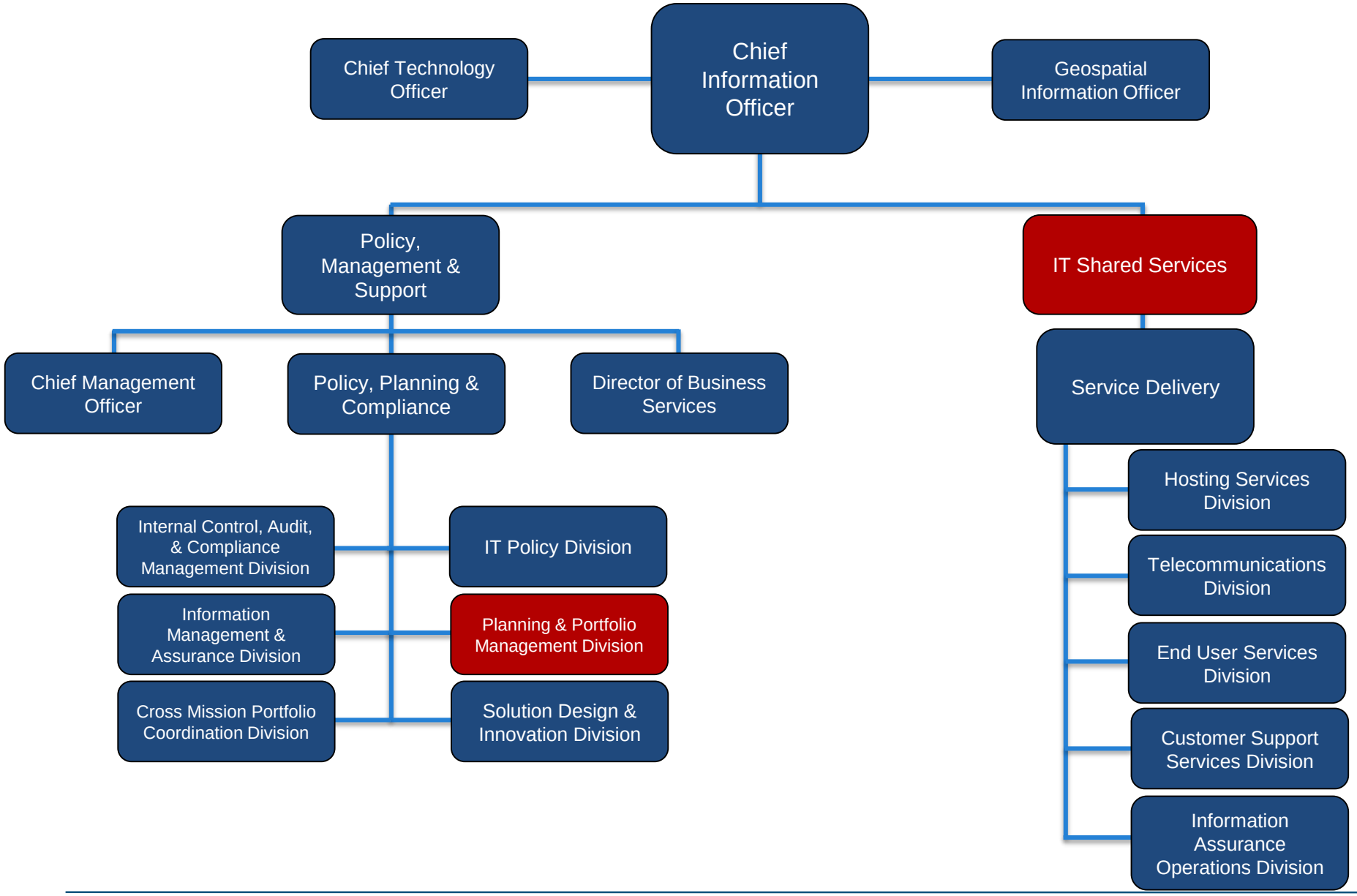
DOI Office of the Chief Information Officer Organization



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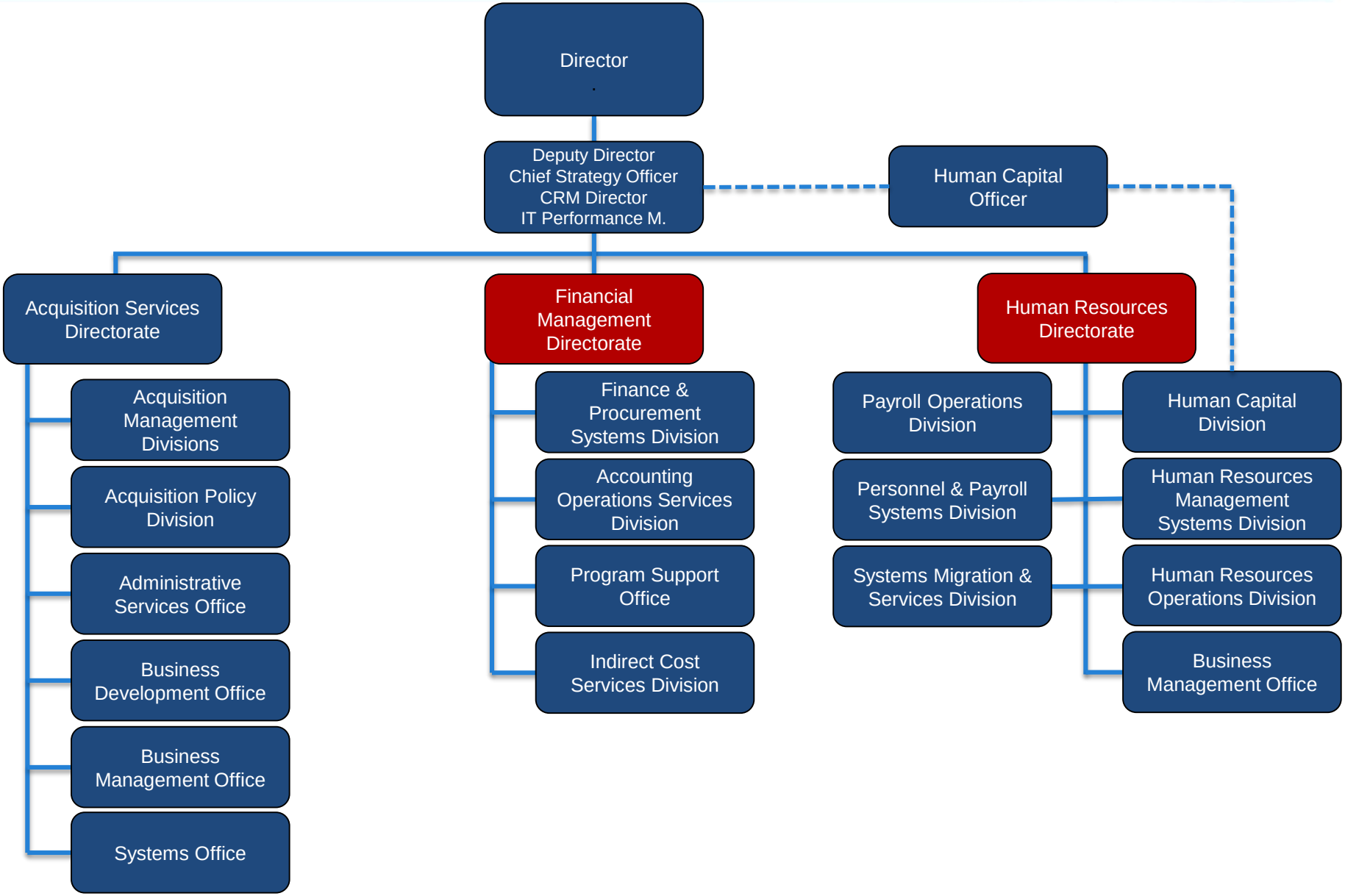
DOI Interior Business Center Organization



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DOI – Infrastructure Telecommunications

Maintain and optimize Enterprise Services Network, increase performance, enhance security and reliability while reducing complexity and redundancy. Enable Bureaus to consolidate circuits. Includes consolidation of DOI's wireless communications.

STATUS

- Will complete the migration of the remaining bureaus to the optimized network in FY16
- Will continue meeting network uptime targets

REQUIREMENTS

- Application Integration / Rationalization
- Service Oriented Architecture (SOA)
- Data Integration
- Enterprise Architecture
- Telecommunications
- Information Security / Assurance / Cybersecurity

FUNDING SUMMARY ($M)

	FY15	FY16
DME	42.0	20.6
SS	218.1	220.0

CONTRACTORS

- Dynanet
- Northrop Grumman
- Tribalco

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DOI – Infrastructure End User Support

Includes hardware, peripherals and software employed directly by end users and for the services to maintain those end user devices. DME activities include consolidating DOI email services into one Unified Messaging system. Benefits all of DOI.

STATUS

- In FY16, will continue to implement a department-wide email and collaboration system and will continue to migrate bureau email systems to department level
- Will also continue to identify tools for the DOI Apps Store

REQUIREMENTS

- Application Integration / Rationalization
- Data Centers & Servers
- Telecommunications
- Mobility
- Mobile Device Security
- Physical Security
- Identity & Access Management (IAM)
- Network Security

FUNDING SUMMARY ($M)

	FY15	FY16
DME	5.8	5.8
SS	199.0	204.2

CONTRACTORS

- Abacus Technology
- Northrop Grumman

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Conclusion

- **Centralization of contracts and continued reliance on systems integrators makes a robust channel more critical than ever**

- **New realities in federal IT management create a shifting sales landscape for COTS manufacturers**

- **Open standards and increasing adoption of cloud create greater demand for interoperable, “silo-free” technology stacks**

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