

IT CENTRAL FUND

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Capital Investment Fund	59,380	59,743	76,900	17,520
Expedited Passport Fees	184,550	156,000	163,181	(21,369)
Total IT Central Fund	243,930	215,743	240,081	(3,849)

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Department of State’s FY 2014 Request of \$76.9 million for the IT Central Fund (ITCF) will support greater consolidation, improve efficiency, and support enhanced customer service; modernization of critical information technology systems and infrastructure; and maintain essential services that provide critical IT functions to both domestic and foreign consumers. Combined with Expedited Passport Fees collected by the Department, the ITCF will provide a total of \$240.1 million for priority IT investments and modernization activities.

In support of the Department’s vision to “create a more secure, democratic, and prosperous world for the benefit of the American people and the international community”, the ITCF focuses on the following strategic areas:

- **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.
- **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.
- **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.

The Department plans to execute the following FY 2014 priority investments in support of the IT Strategic Plan:

- Continue to improve social media platforms to promote diplomatic initiatives that benefit both domestic and foreign communities. This includes creating and managing knowledge information system and resources through the development of enhanced collaboration and information sharing systems. The Department will also improve the integration of management systems through efficient use of centralized delivery platforms and infrastructure comprised of integrated tools and services to provide greater interagency communication and collaboration.
- Continue development of the Department's private cloud computing service, providing a full range of infrastructure, software, and data services to internal and external customers. This includes leveraging continued investments in the Enterprise Server Operations Centers (ESOCs) data center consolidation initiative and the modernization of our global network infrastructure.

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- Continue development of the Foreign Affairs Network (FAN), extending cloud Infrastructure as a Service to other Federal agencies operating overseas.
- Expand use of mobile technology, including a diversified catalog of secure end-user devices designed to meet targeted mobile business requirements.
- Continue the modernization of the Department's major functional systems which operate as enterprise-wide centrally managed shared services (e.g. logistics, financial management, and human resource management), with data standardization, system interoperability, integrated management reporting and mobile delivery.
- Continue investment in global training for IT specialists and end users, focusing on use of distance learning, online courses, and knowledge sharing.

IT Central Funds by Goal

(\$ in thousands)

Activities - Funds by Goal	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/ Decrease
Goal One: Digital Diplomacy	88,948	87,022	83,430	(5,518)
Integrated Logistics Management System (ILMS)	20,000	20,030	20,000	-
Joint Financial Management System (JFMS)	10,316	10,316	5,119	(5,197)
Integrated Personnel Management System (IPMS)	5,932	5,968	6,410	478
Global Foreign Affairs Compensation System (GFACS)	17,757	17,829	13,140	(4,617)
Support for Legacy Compensation System	6,630	6,630	6,630	-
Enterprise Data Warehouse (EDW)	5,600	5,634	3,100	(2,500)
Main State Messaging Center (MSMC)	11,354	11,366	9,500	(1,854)
Department of State SharePoint Services	2,943	2,943	1,943	(1,000)
Travel Manager Program	4,500	4,500	3,968	(532)
Goal One Other	3,916	1,806	13,620	9,704
Goal Two: Cloud Computing	142,658	116,371	141,836	(822)
Foreign Affairs Network (FAN)	9,840	6,840	2,250	(7,590)
Enterprise Server Operations Center (ESOC)	11,304	11,373	27,908	16,604
Mobile Computing	3,400	3,400	3,400	-

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Activities - Funds by Goal	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/ Decrease
Global IT Modernization (GITM)	76,450	58,390	62,487	(13,963)
Enterprise Software - Licensing and Maintenance	26,905	26,905	27,904	999
Post Telephones	3,570	3,570	3,300	(270)
Goal Two Other	11,189	5,893	14,587	3,398
Goal Three: IT Leadership	12,324	12,350	14,815	2,491
FSI Corporate Systems (STMS)	-	-	2,000	2,000
FSI Instructional Support (SAIT)	4,526	4,526	4,000	(526)
FSI Learning Infrastructure	3,500	3,500	3,000	(500)
Goal Three Other	4,298	4,324	5,815	1,517
Total IT Central Fund	243,930	215,743	240,081	(3,849)

Performance

The Integrated Logistics Management System (ILMS), which represents nearly 10 percent of the total IT Central Fund account, is the backbone of the Department's logistical 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 streamlines and modernizes supply chain operations and fully integrates procurement and logistics with financial management. It supports over 20,000 operational users and is responsible for annually procuring approximately \$10 billion of goods and services, transporting over 30,000 shipments and delivering over 11 million pounds of classified and unclassified mail.

ILMS was selected as part of the Department's evaluation process to address a performance gap related to the use of non-integrated systems, which has resulted in significant process efficiencies and impacts the accuracy and integrity of data in the Department's financial management systems. The Bureau of Administration manages the development and deployment of ILMS and the Department is tracking the progress to ensure that full global deployment at over 260 Posts is on schedule and within budget. When fully implemented, ILMS will provide an enhanced, integrated logistics information and e-business platform for U.S. Department of State customers, stakeholders, and partners, contributing to the Department's fulfillment of Strategic Goal No. 7.

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Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority		Management Services						
Active Performance Indicator		Cumulative variance from planned cost and schedule for the Integrated Logistics Management System						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
N/A	N/A	-0.25%; -0.80% [Baseline] New Indicator, No Rating	1.38%; -.04% ◀▶ On Target	1.7%; -.03% ◀▶ On Target	Both less than +/- 5%	1.6%-.06% ◀▶ On Target	Both less than +/- 5%	Both less than +/- 5%
Impact		By replacing 25+ legacy logistics management systems with one centralized enterprise system that standardizes and integrates end-to-end supply chain business processes, ILMS has shortened the Department's supply chain from 12 months to 12 weeks, improving visibility and streamlining the DOS supply chain across the globe. Critical internal controls address an OIG weakness in property management.						
Methodology		The project rating is calculated based on the cumulative variance from planned cost and schedule values for the overall project.						
Data Source and Quality		The rating is based on the actual cost and schedule data using a methodology compliant with the criteria in ANSI/EIA Standard 748 for earned value management systems. The Data Quality Assessment revealed no significant data limitations.						

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 and micro blogging for external collaboration. Although these efforts do not require substantial investments, they are vital to modern diplomacy and will be strengthened and expanded in FY 2014.

This goal also focuses on enhancing and integrating the Department's major systems for the management of human resources, logistics, and finances. A priority for FY 2014 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.

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Specific initiatives to be pursued in FY 2014 include:

Integrated Logistics Management System (ILMS): \$20,000,000

ILMS is a major reengineering and development effort to create a modern, global logistics platform supporting the requisition, procurement, distribution, transportation, receipt, asset management, diplomatic pouch and mail, and tracking of goods and services for the Department both domestically and overseas. ILMS benefits the Department by eliminating duplicative systems, streamlining operations, providing supply chain visibility to customers, and achieving enterprise-wide integration. Key initiatives for FY 2014 include the completion of overseas deployment of the Fleet Management Information System (FMIS), Ariba Contracts, and Expendables Supplies modules. Since securing America's diplomatic assets is a top priority, ILMS plans to implement mobile devices and Radio-frequency Identification (RFID) to improve global asset tracking and streamline inventory procedures for the Department's most critical assets. Other key activities include expanded use of ILMS supply chain data to develop a Global Supply Chain Dashboard and deliver supply chain analytics for monitoring the Department's logistics operations and identifying cost savings opportunities. Analysis is currently underway for a major Ariba upgrade which will be implemented in FY 2014.

Joint Financial Management System (JFMS): \$5,119,000

Under the JFMS program, the Department is responsible for maintaining a global financial management platform that supports overseas and domestic worldwide financial management and reporting. JFMS provides a single integrated view of the Department financial data through consolidation and standardization of common business processes and data, and the seamless exchange of information across the Department financial sectors. The FY 2014 Request supports integration improvements, completion of an update to the commercially available off-the-shelf (COTS) software platform underlying the Regional Financial Management System (RFMS), integration of RFMS with the Ariba requisitioning module of the Integrated Logistics Management System (ILMS), and oversight agency compliance activities (for example, to meet Government-wide Treasury Account Symbol (GTAS), GSA System Award Management (SAM), Treasury Disbursing, Treasury Do Not Pay requirements).

Integrated Personnel Management System (IPMS): \$6,410,000

The IPMS is a multi-year program that provides the Department with human capital management in support of its diplomatic mission. IPMS is a world-wide, seamlessly integrated Human Resources Management System that facilitates the Department's ability to provide its workforce with automated mechanisms to transition human resources management business processes and functions to self-service initiated electronic workflows. Key activities planned in FY 2014 include:

- PC Travel Redesign Travel Cost Element Analysis initiative, which provides PCS Travel costs by the different breakdowns senior management needs for reporting and operations management.
- Synchronization of data and personnel action processing between GEMS and Post Personnel, which migrates Post Personnel from a distributed solution installed at 175 posts worldwide to a centralized architecture.
- Overseas Personnel System (OPS), which completes essential components of the HR-Payroll integration for American direct hires with the Global Foreign Affairs Compensation System (GFACS).
- Begin analysis of the HR-Payroll integration for locally employed staff with the Global Foreign Affairs Compensation System (GFACS).
- Modernize middle tier data services to improve intra-system performance, and facilitate improved information sharing throughout the Department.

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Global Foreign Affairs Compensation System (GFACS): \$13,140,000 and Support for Legacy Compensation Systems: \$6,630,000

The Global Foreign Affairs Compensation System (GFACS) replaces six, 20+ year old legacy systems with a single COTS based system that will support the widely diverse global payroll and compensation requirements for DOS and over 40 agencies State serves. Payees include Locally Engaged, Civil Service, and Foreign Service staff as well as Foreign Service Annuitants. In addition, GFACS replaces two legacy time & attendance (T&A) systems with COTS software capable of supporting employee self-service and more robust labor cost accounting. Initiatives planned in FY 2014 include:

- Complete the phased LES migration to GFACS, migration of the Department's American payroll to GFACS.
- Continue the phased migration of Time & Attendance to GFACS from FY 2013.
- Operate, maintain, and begin to retire the Department's legacy compensation systems.

Enterprise Data Warehouse (EDW): \$3,100,000

EDW provides a centralized repository for the integration and aggregation of cross-functional data from enterprise level systems, improving trending and forecasting capabilities. 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, and the EDW is part of the Department's efforts to standardize data. This data will be used for trend analysis and/or future forecasting efforts, thereby allowing future decisions to be based on readily accessible information. Key initiatives planned in FY 2014 are to integrate new data sources, adding role-based access control to the EDW security model and design, develop, deploy and enhance Dashboard reporting and analytics.

Main State Messaging Center (MSMC): \$9,500,000

The Department of State's (DOS) messaging IT investment supports communication through messaging, archiving and retrieval functions; provides secure connectivity with the Foreign Affairs Community; integrates with the TS solution; provides Department of Defense (DOD) interface; provides an Outside Agency Connector (OAC) interface, and supports DOS integrated Public Key Infrastructure (PKI) Identify standards. The Main State Messaging Center investment delivers highly reliable, fully available messaging at the Unclassified, Secret and Top Secret levels during all world events and crises. The investment is a critical and essential component that supports the following Department's IT Strategic Goals: Digital Diplomacy, migration to Cloud Computing, and maintenance of State's IT Leadership. Key initiatives planned in FY 2014 are to retire the Simulcast Recall Program in favor of a State Messaging and Archive Toolset (SMART) based high precedence alerting notification system, life-cycle replacement of matrix switches, complete Exchange 2010 Migration for ClassNet, implementation of OpenNet Regionalized/Cloud Exchange Architecture, integrated pre-production enterprise-level testing lab and virtualization lab, continued Net Centric Diplomacy (NCD) database operations and maintenance, instant messaging ticket submission capability, achieve ISO 20000 certification for customer support operations, more efficient and effective operational support of worldwide messaging systems and SMART Refresh.

Department of State SharePoint Services: \$1,943,000

SharePoint provides an enterprise platform for knowledge sharing, collaboration sites, governance of data presentation and development of new technologies. SharePoint became an enterprise service in FY 2008 and developed into a mission critical platform supporting various functions throughout the Department. This program represents a significant efficiency for the Department by consolidating systems engineering, design, infrastructure, and software resources. SharePoint is deployed across the OpenNet, ClassNet,

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Internet, and SIPRNet enclaves and is used as the primary collaboration and document repository vehicle by many Bureaus and Posts throughout the world. Key initiatives planned in FY 2014 are to provide full operating capacity for SharePoint 2010, sunset the MOSS 2007 environment, maintain 30,000 SharePoint Sites, initiate planning and design for SharePoint 2015 and FAST search integrated. The DOS IT Strategic Plan 2011-2013 has at its core the identification of the need for collaboration tools and enterprise-wide solutions. As part of the initiative for moving to the SharePoint 2010 platform, the Department is also moving towards a virtual implementation – heavily utilizing Enterprise Service Operations Center (ESOC) resources in ESOC-East and ESOC-West in order to ensure redundancy, high availability, and disaster recovery.

Travel Manager Program: \$3,968,000

There are two objectives to the Travel Manager Program. The first is to continue operating a fully functional worldwide Travel Manager System that was implemented in 1995. The Travel Manager program is considered critical for the Department's mission, and any interruption to travel service would create risk to mission requirements. The current Travel Manager System (Gelco Travel Manager version 8.0) is used by 39 domestic bureaus and 170 posts worldwide. It directly supports the expansion of Electronic Government by integrating a web-based travel system with the Department's administrative and financial system, and supports the principles of the Government Paperwork Elimination Act (GPEA). The second objective of the Travel Manager Program is to prepare the Department for migration to the new government-wide eTravel service (eTS) while at the same time continuing to provide a modern, standard and streamlined travel program to Department travelers both domestically and overseas. Travel Manager provides end-to-end Temporary Duty (TDY) travel support infrastructure necessary to support the Department's mission. It complies with the Federal Travel Regulation (FTR) that requires the use of a GSA approved e-Travel services (ETS) provider. This investment is geared towards complying with the enterprise-wide use of a GSA approved e-Travel solution. More specifically, this investment involves migrating from the GELCO-based Travel Management System to Carlson Wagonlit Government Travel's e2 Solutions (the ETS offering selected by the Department) and operating the legacy travel management system until the transition to e2 Solutions is complete. Key initiatives planned in FY 2014 are to ensure effective interoperability with other Department of State systems (e.g., JFMS), and continue execution of long-term TDY travel strategy.

Other Goal 1 Initiatives: \$13,620,000

Other initiatives in this area include the Central Resource Management System, Centralizing Financial Systems and Processing, Mandatory Compliance and Improving Financial Performance, IRM Innovation Fund, Maximo Building Maintenance Asset Management System, and Enterprise Application Integration.

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

The focus of Goal 2 is to create 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 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 2014 is extending IT infrastructure and cloud services to other agencies overseas through the Foreign Affairs Network (FAN). The FAN will improve information

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sharing and collaboration, which is 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 2014 include:

Foreign Affairs Network (FAN): \$2,250,000

The Secretary of State's Quadrennial Diplomacy and Development Review (QDDR) provides a blueprint for the Department of State (DOS) to advance its national interests and to be a better partner to the U.S. military and other U.S. Government agencies. The Foreign Affairs Network (FAN) investment is a direct response to the growing need for a more secure, coordinated, and cost-efficient overseas IT infrastructure for U.S. agencies with personnel on foreign soil. The Foreign Affairs Network (FAN) is a transformation of the Department of State's existing sensitive but unclassified (SBU) network and will provide an updated and consolidated network platform that will be available to 40+ U.S. agencies operating overseas under Chief of Mission Authority. The FAN will help improve the U.S. Government's overseas IT efficiency, effectiveness, and security, and enhance interagency collaboration and information sharing. The FAN Service Line Investment includes four projects that together will update the Department's sensitive but unclassified (SBU) and classified networks. The key FAN projects include:

- State and U.S. Agency for International Development (USAID) IT Transformation Initiative (ITTI).
- Transition from IPv4 to IPv6 in compliance with OMB's mandate.
- Disaster recovery services modernization through the Data Off-Shoring project.
- FAN governance and support.

Enterprise Server Operations Center (ESOC): \$27,908,000

This investment provides Data Center Enterprise Infrastructure as a Service (IaaS) to meet the Department's diplomatic and citizen services objectives worldwide via Private Cloud Computing. The ESOC directly supports DOS strategic objectives by consolidating and then supporting DOS data centers, servers, and data center services. The overall methods employed are focused on higher system availability, data center scalability, high security, and improved cost containment for the Department's Infrastructure as a Service (IaaS) worldwide. The investment supports both mission and business critical DOS systems including enterprise eMail, remote access, mobile computing, Internet server and client access on both unclassified and classified networks across three dispersed geographic locations. Key initiatives planned in FY2014 include:

- Co-location of services provided to 2,500 servers and the completion of the 40GB core upgrade for ESOC East (project phase 2).
- Co-location services provided to 2000 servers and the completion of the 40GB core upgrade in ESOC West (project phase 2).
- Decommission of Opennet/Classnet production at the Beltsville Messaging Center.
- Complete Phase 2 implementation of the On-Demand Self Service for Cloud Infrastructure as a Service.
- Replace infrastructure every four years at a rate of 25 percent per year.

Mobile Computing: \$3,400,000

Mobile computing is essential for flexible diplomacy, 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 2014 investment will allow continued 24x7 support of the systems that allow DOS personnel access to OpenNet via laptop, hand-held mobile devices and desktop computers remotely.

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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): \$62,487,000

GITM is a centrally managed modernization, procurement, and deployment of the Department's Office Automation and support server infrastructure. GITM provides modernized, robust, and standardized computing platform, including classified and unclassified Local Area Networks (LANs) to 270 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. By maintaining a consistent IT modernization effort, this initiative ensures that the Department maintains a state-of-the-art Information Technology infrastructure. Program attributes include a strong customer focus, increased operational efficiencies, cost avoidance across the Department, and strengthened standardization for systems throughout the enterprise. GITM also directly supports the Department's IT Strategic Plan through its efforts in virtualization, the deployment of thin client technology, and virtual desktops. FY 2014 funding will be used to fund 170 planned modernization installations for FY 2014, to insure that a modern IT infrastructure is in place to support U.S. diplomatic efforts in the 21st Century.

Enterprise Software-Licensing and Maintenance: \$27,904,000

The Department has entered into centralized software licensing arrangements for critical software for standardization and 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. Through this initiative, the Department is able to obtain the best price, eliminate duplicative license purchases, and ensure compliance with license agreements.

Post Telephones: \$3,300,000

The Post Telephone initiative provides telephonic services and support to the Department of State's missions abroad. This initiative serves foreign affairs posts worldwide by planning, implementing, and coordinating projects required for maintaining and upgrading mission telephone systems. Customers and stakeholders of this initiative include the Department of State's Overseas Buildings Operations (OBO), United States Agency for International Development (USAID), and all agencies co-located at DOS missions abroad. This investment replaces end of life telephone systems with modern up-to-date digital systems capable of delivering a full range of services, to include Voice Over Internet Protocol (VoIP). Key activities planned in FY 2014 are travel and per diem for FTE travel and acceptances, operations and maintenance, contract support labor, continued support of Netbox & Remote Maintenance, and replacement project in New Delhi on behalf of OBO (Dependent on OBO rehabilitation schedule).

Other Goal 2 initiatives: \$14,587,000

Other initiatives in this area include Beltsville Information Management Center upgrades, Domestic Technical Services, Internet Protocol Version 6 (IPV6), and Data Off-Shoring.

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

Under Goal 3, the Department will strengthen its IT governance, increase 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 2014 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 our IT personnel around the world. System users will experience technology differently as well, with increased emphasis

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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 2014 include:

FSI Corporate Systems – Student Training Management System (STMS): \$2,000,000

FSI Corporate Systems manages, delivers, registers, tracks, records and transfers to HR all FSI course and student training data and provides online course catalogs, online registration, enrollment tracking and recording, reporting to all bureaus, distance learning course delivery, performance surveys, and support to Diplomatic Security Training Center and regional training centers. Maintenance and modernization of these systems enable the Department to provide and manage training worldwide. These systems also support FSI in its role as an OPM authorized e-training service provider. FY 2014 investment is needed so the Department may continue investing in Distance Learning programs and stay in line with OMB mandated requirements.

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

FSI's School of Applied Information Technology provides Department-focused IT training for professional IT staff and end users, and FSI's Instructional Support Division 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., Web Post Administrative Software Suite (WebPASS) and State Messaging and Archive Retrieval Toolset (SMART). Online courses are a mix of commercial off-the shelf (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. FY 2014 investment will help FSI maintain a high level of technical expertise among its IT professionals through instructor-led IT-specific training provided by the School of Applied Information Technology (FSI/SAIT), provide FasTrac, a portal to over 2,500 online COTS courses through the FSI LearnCenter including IT technical subjects, supervisory and leadership skills, Rosetta Stone language learning, WebPASS, and SMART.

FSI Learning Infrastructure: \$3,000,000

This investment funds a four-year life-cycle refreshment program for the IT infrastructure at the Foreign Service Institute and supports classroom and distance learning. The FSI infrastructure includes: classroom technology for instructors and students; the platform for FSI Corporate Systems and for the design, development, and delivery of distance learning worldwide; multimedia/language technical labs and simulation components; and digital videoconferencing for classes, language testing, and course development. FY 2014 investment will refresh non-GITM funded IT equipment as needed including equipment used by classrooms, labs, FSI staff and servers. FSI has a network upgrade planned for State Annex-42, and its classroom space located in State Annex-15.

Other Goal 3 initiatives: \$5,815,000

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 and as listed on the OMB MAX website.

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.

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The Department of State currently participates in 11 e-Government programs including e-Travel, Grants.gov, e-Training, and five Line of Business (LoB) initiatives: Budget Formulation and Execution, Financial Management, Geospatial, Grants Management, and Human Resources.

Funds by Object Class

(\$ in thousands)

IT Central Fund (ITCF)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
2100 Travel & Trans of Persons	3,977	3,808	4,237	260
2200 Transportation of Things	1,232	1,212	1,281	49
2300 Rents, Comm & Utilities	1,124	1,103	1,093	(31)
2400 Printing & Reproduction	75	0	0	(75)
2500 Other Services	167,520	140,521	147,634	(19,886)
2600 Supplies and Materials	10,017	10,191	10,514	497
3100 Personal Property	59,985	58,908	75,322	15,337
Total	243,930	215,743	240,081	(3,849)

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