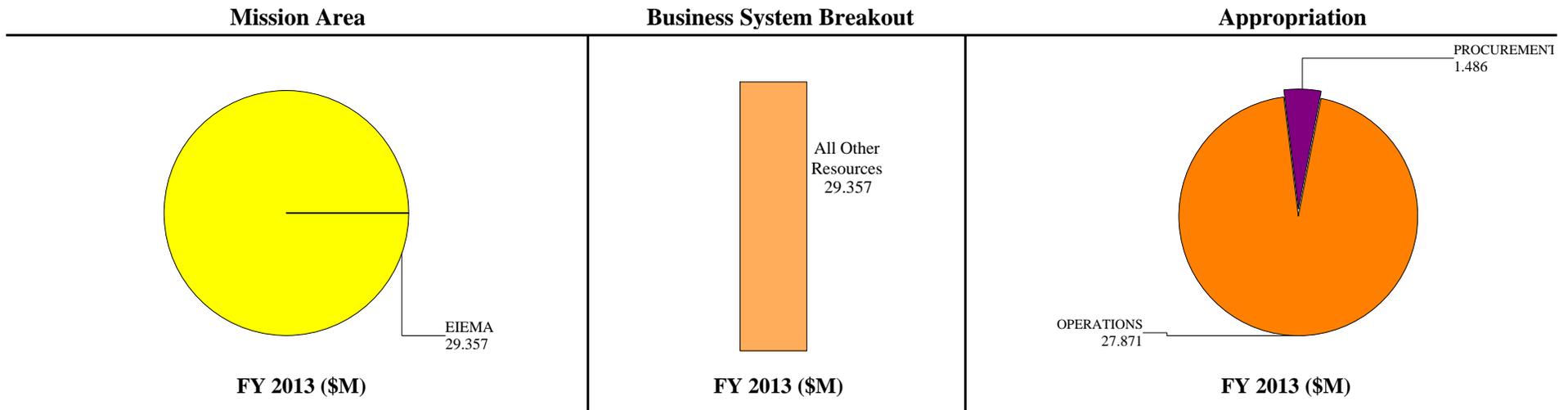


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FY12 to FY13 Comparison (\$M)	FY2012	FY2013	Delta	FY12/FY13PB Comparison (\$M)	FY2012	FY2013	Delta
PB FY2013:	26.428	29.357	2.929	PB FY2012:	36.534	31.763	-4.771
				PB FY2013:	<u>26.428</u>	<u>29.357</u>	2.929
				Delta:	-10.106	-2.406	

Explanation:

The Secretary approved an increase of 691 auditor staff whose focus is the backlog of incurred cost audits. The increase of FY13-17 resources are associated with costs related to new computers, software licenses, increased helpdesk support costs, and communications costs to support the SECDEF approved increase in DCAA audit staff assigned to focus on the backlog of incurred cost audits.

Explanation:

FY2012 Comparison from PB FY2012 to PB FY2013 - The decrease is primarily related to the FY2011 implementation of Secure Contract Audit Network, NETWORX conversion, and a delay to the distance learning initiative previously planned for FY2012.

FY2013 Comparison from FY2012 PB to FY2013 PB - The decrease reflects the latest known I.T. requirements, including reductions to our communications and I.T. support contracts.

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Executive Summary

Defense Contract Audit Agency (DCAA) has an integrated information processing network to support word processing, data processing, and telecommunications for approximately 100 field audit offices, five regional offices, and the Agency headquarters. DCAA's network currently supports an estimated 270 sites worldwide (to include CONUS, Europe, the Middle East, and Southeast Asia). The integrated network, called Office Automation, is designed to exploit the latest information processing technology by reducing or eliminating time expended in collection, processing, retrieval, analysis, and dissemination of information needed to accomplish the Agency's audit mission. Implementation of the information network has improved the quality of audit management and performance, reduced the time to perform audit activities, and improved methods of handling the reporting of information throughout the Agency.

Significant Changes

DCAA has increased staffing from 4200 to 4891 government employees over two years. DCAA deployed a new IT desktop support model to replace an outdated, inefficient model and support the increase in staffing. The previous model was a decentralized, on-site schedule based model. The new model is centralized and relies on remote support to the greatest extent possible.

Business Defense Systems

Not Applicable.

Information Assurance Activities

A standardized network is in place at all organizational levels within the Agency. Local area networks are installed at every Field Audit Office, Regional Office, and Headquarters element. Hardware and software on all networks are standardized and version control is maintained. Electronic mail allows users at all levels to communicate with each other throughout the entire Agency and to external customers and counterparts. Public Key Infrastructure (PKI) is a key component of successful information assurance efforts. DCAA has installed network security scanner software. DCAA has met the DoD requirements for Smartcard technology as approved by the Department. DCAA's Wide Area Network (WAN) has one entry/exit point to the NIPRNET which is monitored by a certified Computer Network Defense Service Provider (CNDSP). The entry/exit point is protected by a DISA approved firewall and internal Intrusion Detection System/Intrusion Prevention System (IDS/IPS). DCAA's Integrated Information Network (IIN) and the DCAA Communications Infrastructure (DCI) are fully accredited. DCAA's network meets full compliance with the Information Assurance Vulnerability Alert (IAVA) program. DCAA has implemented encryption to protect data at rest. We have implemented alternate logon tokens for System and Network Administrators. We have deployed the Host Based Security System (HBSS) Server and Client software, as well as, the Policy Auditor software in support of scanning requirements. We implemented an Enterprise Audit log, collection and analysis tool, Quest Intrust. This effort satisfies DoD Audit Log collection and retention policies. DCAA implemented SAFENET, a data encryption product, on all laptops.

Major Accomplishments

In FY2011, DCAA continued its cycle replacement of microcomputers and laptops that had reached the end of their useful life. DCAA replaced components that had become obsolete or inoperable (e.g., monitors and printers). DCAA replaced Local Area Network(LAN)/Wide Area Network (WAN) servers and the agency file/print member servers that reached the end of their useful life. DCAA continued to modify and upgrade the electronic audit work paper process. DCAA continued to upgrade circuits, hardware, and

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software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA continued to evaluate the overall electronic records keeping project for necessary hardware and software upgrades. DCAA continued the implementation of an agency-wide web based electronic records management system and continues to evaluate requirements and program changes required before complete implementation. DCAA continued the project to convert all agency forms to a web based forms management system. DCAA implemented the Quest Intrust product which is an automated system log collector and analyzer for servers. This supports a DoD requirement for DCAA to retain and review server audit logs. DCAA tested the conversion to a Microsoft Windows 7 operating system; approximately one third of the microcomputers have been converted to Windows 7 operating system. DCAA implemented an additional NIPRNET circuit in Memphis, TN to enhance the Agency's Continuity of Operations Planning. DCAA fully implemented the Juniper Secure Socket Layer(SSL) Virtual Private Network (VPN) technology. This provides a faster, more efficient authentication method than the previous solution. We converted 80 of 400 physical servers to virtual servers. The Agency finalized planning for a new WAN design. The design is a more cost effective and efficient network; utilizing Multi Protocol Label Switching (MPLS) technology. DCAA replaced server tape backup media with removable encrypted hard drives for servers that were purchased during the FY2010 procurement cycle. We implemented an inside Intrusion Detection System (IDS) for the network; a Sourcefire product.

Major Planned Activities

In FY2012, DCAA plans to continue its cycle replacement of one-third microcomputers and laptops that have reached the end of their useful life. DCAA also plans to continue replacing components that have become obsolete or inoperable (e.g., monitors and printers). DCAA plans to upgrade and replace LAN/WAN servers that have reached the end of their useful life. DCAA plans to evaluate software and hardware alternatives to upgrade DCAA's Management Information System. DCAA plans to continue to monitor and upgrade the Common Access Card (CAC) program as new technology evolves. DCAA plans to continue to modify/upgrade the electronic audit work paper process. DCAA plans to continue to upgrade hardware and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA plans to upgrade existing optical technology hardware. DCAA continues to evaluate alternative software systems to replace or revise the High Grade Automated Promotion System (HAPS). DCAA plans to continue implementation of the agency-wide web based electronic records management system and to complete implementation of the Web based forms management system. DCAA plans to begin the testing of an auditor promotion system. DCAA plans to convert one third of the microcomputers to a Microsoft Windows 7 operating system. DCAA plans to continue migrations of servers from physical to virtual technology, reducing server maintenance costs where possible. A total of 80 physical servers out of 400 have been virtualized. DCAA plans to replace server tape backup media with removable encrypted hard drives for servers that were purchased during the FY2011 procurement cycle. DCAA plans to finalize requirements for video over WAN and explore alternative technologies/solutions. DCAA plans to investigate Wide Area Network Acceleration technologies. DCAA plans to Pilot Test Microsoft Distributed File Sharing Replication (DFSR). The implementation of DFSR between Field Audit Offices and Regions can eliminate the need to utilize removable hard drives at the FAOs. The Agency plans to develop plans for Long Distance Learning opportunities. DCAA plans to relocate the Memphis Data Center. DCAA plans to have the data circuits for the network redesign efforts completed.

In FY2013, DCAA plans to continue its cycle replacement of one-third microcomputers and laptops that have reached the end of their useful life. DCAA also plans to replace components that have become obsolete or inoperable (e.g., monitors and printers). DCAA plans to upgrade and replace LAN/WAN servers that have reached the end of their useful life. DCAA plans to continue the upgrade to DCAA's Management Information System. DCAA plans to continue to monitor and upgrade the CAC program as new technology evolves and DOD requirements change. DCAA plans to continue to modify/upgrade the electronic audit work paper process. DCAA plans to continue to upgrade hardware and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA plans to upgrade existing optical technology hardware. DCAA plans to complete implementation of the agency-wide web based electronic records management system. DCAA plans to begin the implementation of an auditor promotion system. DCAA plans to migrate from existing long haul communication services, offered in the FTS 2001 contract, to services offered in the new NETWORX contract. The Agency plans to complete the conversion of operating systems to Windows 7. The Agency plans to explore alternatives to reduce

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servers in field offices. The Agency plans to deploy video over Wide Area Network solutions. Continue with implementation of DFSR technology between FAOs and Regional offices. Continue to implement Long Distance Learning implementation opportunities. Pilot test Wide Area Network Acceleration. DCAA plans to finalize the planning process for the IPV6 conversion efforts for fiscal year 2014 completion. DCAA plans to continue with the implementation of DFSR between FAOs and regional offices. DCAA plans to migrate Microsoft Exchange Public Folders to a Microsoft Sharepoint environment. DCAA plans to continue to implement Video teleconference capabilities.

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

DCAA closely follows and complies with DoD initiatives to consolidate security infrastructure. DCAA is currently in the process of realigning its Demilitarized Zone (DMZ) to comply with the DoD DMZ hardening initiative.

Implement Cross-Domain Solution as an Enterprise Service (NS3)

While not directly involved in DoD efforts to develop and deploy Cross-Domain solutions, DCAA plans to leverage these services as they become available.

Joint Information Environment (JIE)/Joint Enterprise Network (JEN) (NS8)

DCAA has no immediate or ongoing implementation activities in that area.

Data Center and Server Consolidation (CS1)

DCAA only has two small data centers and will keep them both to support Continuity of Operations Plan (COOP). We have consolidated over 50% of our data center servers into a virtual environment and report this via the Federal Data Center Consolidation Initiative (FDCCI) program

Enterprise Messaging and Collaboration (including email) (ADS1)

DCAA will investigate feasibility of enterprise messaging and collaboration after the services has reported on their consolidation efforts.

Identity and Access Management (idAM) Services (ADS2)

DCAA supports strong Identity and Access Management through the use of an automated account access approval system for Agency specific access. DCAA has implemented the DoD Visitor for automated account provisioning of any non Agency personnel in possession of a DoD CAC.

Consolidate Software Purchasing (BP1)

DCAA leverages the DoD ESI, and has a Microsoft Enterprise Agreement. DCAA has consolidated software purchasing at HQ.

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Consolidate Hardware Purchasing (BP2)

DCAA hardware is centrally procured through HQ and will continue this process into the foreseeable future.

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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

	----- Dollars in Thousands -----		
RESOURCE SUMMARY:	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
	29,070	26,428	29,357

0552 - DCAA INTEGRATED INFORMATION NETWORK (DIIN)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRI

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE CONTRACT AUDIT AGENCY	22,088	19,123	21,285

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN \$5 MILLION	764	847	818

Investment Resource Summary:	22,852	19,970	22,103
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2437 - DCAA Communication Infrastructure (DCI)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICAT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE CONTRACT AUDIT AGENCY	5,513	5,832	6,586

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN \$5 MILLION	705	626	668

Investment Resource Summary:	6,218	6,458	7,254
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