Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Defense Commissary Agency Overview

Mission Area

BMA
70.608

EIEMA
42.358

FY 2015 ($M)

Business System Breakout

Total
112.966

Defense
Business
Systems
70.608

All Other
Resources
42.358

FY 2015 ($M)

Appropriation

DWCF
112.966
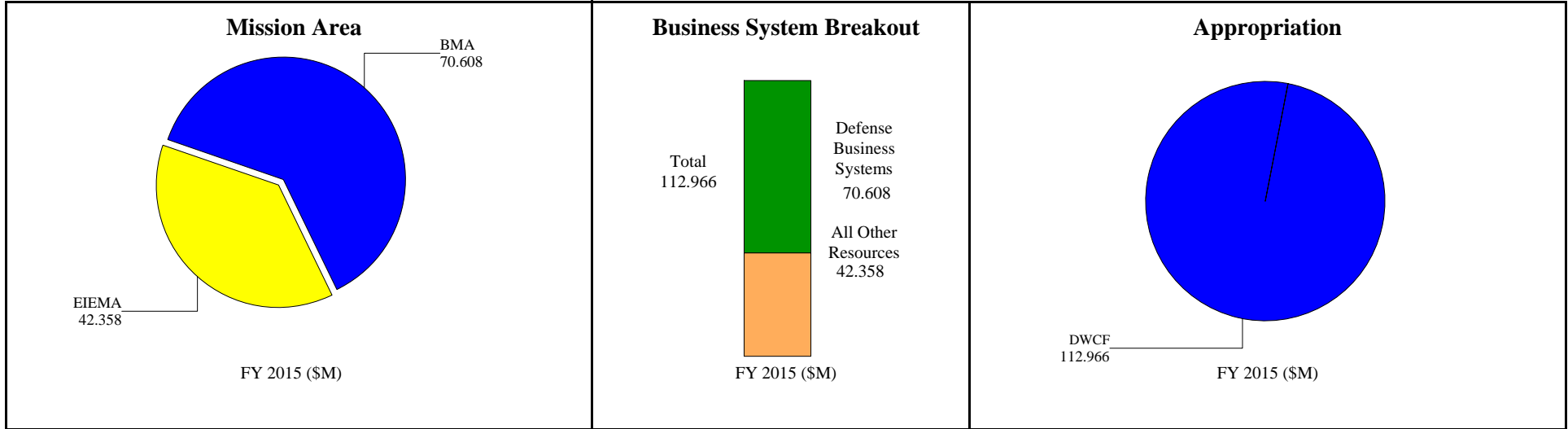
FY 2015 ($M)

FY14 to FY15 Comparison ($M)				
	FY2014	**Inflation**	**Program Change**	**FY2015**
PB FY2015:	104.005	1.767	7.194	112.966

See Significant Changes section for explanation of Program Change

Inflation includes a 1.7% growth factor

FY14PB/FY15PB Comparison ($M)			
	FY2014	**FY2015**	**Delta**
PB FY2014:	100.834	109.831	8.997
PB FY2015:	104.005	112.966	
Delta:	3.171	3.135	

See Significant Changes section for explanation

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Executive Summary

The Defense Commissary Agency (DeCA) continues to execute tactical plans to achieve the goals and objectives detailed in its Strategic Plan. DeCA's Strategic goals: 1) Providing the military community with a great shopping experience, 2) Sustaining a capable, diverse and engaged civilian workforce, and 3) Being a model organization through agility and governance, required now more than ever before, a closer alignment of Information Technology (IT) and institutional business resources. The Agency recognizes IT as a core competency to accomplishing each of the goals. By increasing enterprise wide information visibility, establishing enterprise governance and standards, and achieving operational excellence in proving services and capabilities, IT will be well positioned to enable the Agency to achieve its strategic goals now and in the future. The following are IT initiatives underway:

Business Transformation:
Validation of definition phase outcomes,
Business case and acquisition strategy development,

Enterprise Business Systems (EBS):
Modernization of resale supply chain management within the Agency,
Global Data Synchronization (GDS) synchronize and automate item information exchange between DeCA and its trading partners,
Complete an Analysis of Alternatives (AoA) for the next Point of Sale (POS) system,

Time and Attendance System (TAS)
Implementation of time and attendance capabilities,
Conduct production and test readiness review,

Infrastructure:
Multiprotocol Label Switching (MPLS) Alternate to Legacy Frame Relay Services,
Voice over Internet Protocol (VoIP) replacement of traditional voice services,
Virtualization and consolidation initiatives supporting the Federal Data Center Consolidation (FDCC) initiative,
Continue implementation of secure wireless,

Information Assurance (IA):
IA and Computer Network Defense (CND),
Public Key Infrastructure (PKI) & Sensitive Data Encryption Support,
Finalize implementation & training of Enterprise Mission Assurance Support Services (eMASS),
Personally Identifiable Information protection support,
Certification and accreditation of Agency automated information systems and networks, and
Payment Card Industry – Data Security Standard (PCI-DSS) annual assessment.

<u>**Significant Changes**</u>   (Explanations of Change by Appropriation Group. Dollars are in thousands unless otherwise noted.)

DWCF

Horizontal Change (Delta 7,194)
The major increases (Delta $7,194M) for are from the CIU, CORP, and EBS budget lines. The CIU increase is due to increase needs for PC and printer replacements at the store level. CORP increase is due to the need for additional servers within DeCA's existing data centers and to begin working to consolidate of data into approved data centers. The EBS is due to bringing a new system in place that will replace outdated systems such as AIMS, SAVES, CAO, CMPP, DIBS, Meat and Produce, and DMP.

Vertical Change   (Delta 3,135)
The major increases (Delta $3,135M) are from CARTS and CORP. The CARTS increase is due to the current acquisition strategy to either replace the current system or refresh the existing system. The CORP increase is due to the need for additional servers within DeCA's existing data centers and to begin working to consolidate data into approved data centers.

<u>Defense Business Systems</u>

DeCA's Program Management (PM) Office is responsible for the EBS program, which is the modernization of resale supply chain management within the Agency. DeCA's current business systems consists of stovepipe applications and redundant processes that limit DeCA's ability to make informed business decisions and provide customer services that equal those of commercial grocery chains. DeCA's business functions currently operate in a stovepipe environment, supported by multiple, nonintegrated systems that require point-to-point interfaces or duplicative manual entries into multiple systems. DeCA's aging business-critical systems are outdated, costly, difficult to integrate, and cumbersome to change. Some core business systems are more than 20 years old and continue to use outdated technology that is difficult to support. Production systems have antiquated interface methods, primarily relying on flat-file transfers. DeCA's stove-piped business functions and heavy reliance on manual processing result in inefficient resource utilization. EBS would replace eight legacy systems with one integrated supply chain software solution.

EBS:
EBS will be a Commercial off-the-shelf (COTS) integrated grocery-specific Retail Business Suite (RBS) that will optimize operational efficiencies and provide a single source of data to enable retail analytics. EBS will be deployed in four fully independent and distinct increments. Each program increment will deliver specific business capabilities and will comply with the Clinger-Cohen Act of 1996 that modular contracting has been used, and the program is being implemented in phased, successive increments, each of which meets part of the mission need and delivers measurable benefit, independent of future increments. The planned EBS increments are: Increment One – Contracting, Cataloging, Pricing, Promotions and Planogramming; Increment Two – Ordering, Receiving, and Inventory Management; Increment Three – Omni-Channel Point-of-Sale, Customer Relationship Management, Financial Information Module, Loss Prevention, and Signage; Increment Four – WMS.

Commissary Advanced Resale Transaction System (CARTS):
CARTS provide point of sale capability to DeCA's 245 commissaries. The primary functions of CARTS are to process customer transactions and to interface seamlessly with DeCA's business systems. The primary hardware components of CARTS are: check-stands, self-checkout registers, wireless registers, scanners/scales, in-store controllers, customer displays, printers, and back office hardware. CARTS is also responsible for help desk operations, software updates and maintenance, hardware maintenance, training, and systems engineering. The CARTS contract was awarded to IBM in December 2005. After operational testing and deployment, full operational capability was achieved in

October 2008. CARTS is in sustainment and will continue to provide point of sale functionality through December 2015.

Commissary Advance Resale Transaction System Replacement/Modernizations (CARTS R/M):
During FY14, the CARTS PMO will continue planning for the future of CARTS. The current CARTS contract, awarded to IBM December 31, 2005, expires December 31, 2015. A new contract will need to be in place before the expiration of the current contract. The CARTS R/M Problem Statement was approved by DCMO on October 1, 2013. Planning includes migration to an ACAT III program focused on hardware replacement, a Materiel Development Decision (MDD) by the second quarter of FY14, followed by an Analysis of Alternatives (AoA) to determine the most cost effective and efficient way forward for the Agency.

Global Data Synchronization (GDS):
GDS with a Product Information Manager (PIM) is an industry best practice that will synchronize and automate item information exchange between DeCA and its trading partners thus increasing data accuracy and efficiencies throughout many DeCA business processes. DeCA will develop internal and external interfaces to begin utilizing global data synchronization, with DeCA unique item attributes, while developing a transitional architecture for master data and catalog management principles. Initial Operating Capability (IOC) will be reached when Kraft and Unilever are on board, synchronized, and GDS is functioning properly. After successfully on-boarding ten suppliers, the GDS will be declared to be at Full Operational Capability (FOC) during the fourth quarter of FY13. During sustainment DeCA will continue to on-board the remaining suppliers whose products are registered through Global Data Synchronization Network (GDSN) with an estimated time to completion of 18 months. All GDS data will be sent to DeCA via the PIM to include new items, changes to existing items, and deletions. DeCA's focus will be on managing registered data with less dependence on manual entry. DeCAF 40-15 will continue to be used for initial item presentations and for communicating DeCA unique attributes such as contract number, vendor number, promotional display info, commodity codes, pricing, etc. At the conclusion of this period, all DeCA trading partners/suppliers will be encouraged to provide item data attributes using GDSN.

TAS:
Currently, DeCA uses a manual process to record time and attendance data and to support payroll actions for more than 16,000 employees worldwide – at stores, area offices, central distribution centers, and headquarters. DeCA would like to automate this process to support its strategic goal of optimizing store operations (DeCA strategic goal 1.5) and its strategic goal of attaining a strategically focused organization that aligns investments with strategic priorities (DeCA strategic goal 3.1).

Pain Points:
• Manual timekeeping is labor intensive and inefficient,
• Does not enforce audit and compliance requirements,
• Does not provide time and attendance reporting that can be used for decision making, and
• Does not support privacy or security of employee information.

TAS will provide DeCA with an automated timekeeping capability. This initiative will help DeCA realize efficiencies in time entry and improved management oversight through more timely data collection and reporting. This solution will support DeCA employees world-wide that are paid via The Defense Civilian Pay System (DCPS). TAS must enable DeCA to:

• Ensure accuracy in the payment process for employees, in a timely manner, to prevent operational issues,
• Meet financial audit and compliance requirements, and
• Support timekeeping for managerial and store employees.

Information Assurance Activities

The DeCA IA Office serves to support program management initiatives, the Design Review Process, and essential Automated Identification System (AIS) support functions, ensuring compliance with Department of Defense (DoD) Defense IA Certification and Accreditation Process (DIACAP) requirements. DeCA's IA program is focused on the following key areas:

• Oversees the overall awareness of security best practices and requirements in all areas of the Agency including acquisition, implementation, compliance, and general user knowledge;
• Evaluates the design and implementation of security controls in accordance with applicable policy for DeCA AIS systems throughout the life cycle of those systems;
• Coordinates and conducts the certification and accreditation of all DeCA AIS systems and network infrastructure;
• Serves as Agency support representative in the DIACAP, providing guidance for eMASS, Change Control Boards, and any relevant working groups managed by the Department of Defense Chief Information Officer (DoD CIO) and DeCA;
• Performs annual reviews through security control regimen for all DeCA AIS systems and network infrastructure;
• Coordinates and reports compliance in regard to DoD Information Assurance Vulnerability Management (IAVM) Program;
• Coordinates and reports compliance for Department of Defense, US CYBERCOM Communication Tasking Orders (CTOs), Coordinated Alert Messages (CAMs), changes to Information Operations Condition (INFOCON) and fragmentary orders (FRAGOs);
• Prepares annual reports for input to Office of Secretary of Defense (OSD), Federal Information System Management Act (FISMA), CND, Congressional Justification Book (CJB), and Office of Management and Budget (OMB);
• Coordinates, develops, and maintains IA policy for the Agency;
• Reviews, advises, and interprets relevance for Department of Defense (DoD), Chairman of the Joint Chiefs of Staff (CJCS), US CYBERCOM, and Defense Information Systems Agency;
• Defense Information System Agency (DISA) policy, instruction, and memorandums;
• Conducts research and provides IA policy guidance to the Agency as necessary;
• Oversees the design and implementation of security preparations within DeCA AIS systems throughout the life cycle, including Design Review participation, input to and review of acquisition documents, support of program management initiatives, and Inspector General (IG) reviews;• Coordinates support initiatives with CNDSP and Security Operations Center Teams; and
• Provides program support and oversight of system security engineering and analysis into an AIS systems life cycle within the Integrated Planning Team (IPT) Process.

Major Accomplisments

The IT Directorate made significant strides in the areas of collaboration and coordination across multiple business units. These key efforts contributed to the successful development of Business Process Reengineering (BPR), Business Enterprise Architecture (BEA) alignment, FDCC consolidation execution, and development of the Organization Execution Plan (OEP).

In October 2012, DeCA was tasked to submit BPR assessments and objective evidence to the Office of the Deputy Chief Management Officer (ODCMO) for the CARTS and EBS. The ODCMO BPR Assessment Team validated that both the CARTS and EBS BPR assessments met the intent of the BPR guidance.

In February 2013, DeCA completed BPR assessments for all Defense Business Systems (DBS) in the DeCA portfolio; BPR assessments were a requirement for the FY14 OEP submission.

In February 2013, DeCA's request for authority to obligate $72,785,695 for Data Servers and Centers, National Defense Authorization Act (NDAA) for Fiscal year 2012, Section 2867 was approved by the DOD CIO.

In April 2013, DeCA completed the alignment to BEA (version 10.0) of all DBS's in the DeCA portfolio. BEA alignment was a requirement for the FY14 OEP submission.

In June 2013, DeCA IT reached 100% completion of mandated acquisition training. This was 17 days ahead of the July 2013 suspense date set by the CIO in his memorandum requiring GS-2210, GS-1101, and GS-343 personnel within the IT Directorate to accomplish two Defense Acquisition University (DAU) courses. Since July 2012, over 88 personnel have completed DAU courses; new personnel will also be required to complete the training.

In August 2013, DeCA completed an upgrade of the Agency's West Data Center. Power and temperature monitoring improvements now allow the Agency to monitor, in real time, power usage spikes. This has enabled monitoring personnel to analyze instances of unexpected power usage and allow monitoring personnel to make determinations on whether newly installed equipment is performing within expected power and heat tolerances. Temperature and humidity monitoring improvements have resulted in similar abilities at the Headquarters Data Center.

In September 2013, DeCA received certification of $68,504,000 ($70,000,000 was requested) from the FY14 OEP request. Development Modernization funding for the Warehouse Management System (WMS) was withheld pending updating of the problem statement to the ODCMO.

EBS:
• Released the EBS Request for Information (RFI) and received eight responses demonstrating market interest in providing an EBS solution.
• Received an approved MDD from the Milestone Decision Authority (MDA) for authority to conduct an Analysis of Alternatives (AoA).
• Continued market research by hosting eight major vendor presentations to DeCA technical and business personnel at DeCA Headquarters, Fort Lee, VA.
• Completed the AoA process which resulted in the recommendation of the integrated RBS be deployed in increments.
• Prepared and received MDA approval for the EBS Program Charter which established the EBS Integrated Product Team (IPT).
• Prepared and coordinated thirteen approved Business Capability Lifecycle documents required for a Milestone A/B decision.
• Prepared required Request for Proposal (RFP) documents including an Independent Government Cost Estimate (IGCS), a Statement of Objectives (SOO), a Concept of Operations (CONOPS), and the technical/functional requirements.
• Conducted five RFP Requirements workshops with DeCA subject matter experts to review and comment on the draft functional requirements.

TAS:

• Program Documentation.
  o Business Process Re-engineering.
  o Acquisition Strategy.
  o Information Support Plan.
  o Lifecycle Sustainment Plan.
  o Test Plan.
  o Acquisition IA Strategy.
  o Acquisition Program Baseline.
  o Acquisition Decision Memorandum (ADM).
  o Risk Management Plan.
  o Programmatic Environmental, Safety, and Occupational Health Evaluation (PESHE) Compliance.
  o Clinger-Cohen Act Compliance.
  o Acquisition Decision Memorandum Issued.
• Milestone B Approval.

CARTS:
• Fielded the DeCA loyalty card program with digital coupons to all commissaries.
• Fielded web-based shopping with curbside pickup at three pilot sites. Customers reaction has been very positive towards this new shopping approach.

CARTS RM:
• Completed coordination of the CARTS problem statement for the replacement/modernization of the point of sale (POS) system and received DCMO approval of the problem statement.

GDS:
• Deployed GDS to production.
• 509 companies synchronized out of 1050.
• 15,663 items have been synched.
• Awarded support contract with GXS until FY15.

IA:
• Coordinated with the DoD FISMA Office, submitting the Agency FISMA Report resulting in achievement of FISMA compliance within DoD.
• Adopted the use of eMASS for certification & accreditation of Agency AIS systems, achieving a paperless accreditation environment.
• Successfully completed the Agency's Payment Card Industry audit conducted by a Qualified Security Assessor in conjunction with Fifth Third Bank resulting in a favorably

qualified opinion from the bank demonstrating the Agency's commitment to secure patrons' personal and credit card information.
• Successfully completed network and application layer penetration testing throughout the Agency's Information System infrastructure in an effort to identify potential security weaknesses. None were found.
• Successfully completed Assured Compliance Assessment Solution (ACAS) IA formal training ensuring preparedness for ACAS implementation within DeCA.
• Conducted Risk Assessments in support of the Agency's cloud computing initiatives.
• Conducted formal eMASS Training to all Information Assurance Officers (IAO's) & Information Assurance Managers (IAM's).

Infrastructure/Network:
DeCA completed the headquarters Voice over Internet Protocol (VoIP) upgrade in the Fourth quarter 2013.
The telephone modernization program was established to provide the Commissaries with VoIP capabilities while reducing operating and maintenance costs.
DeCA initiated a plan to consolidate the wireless infrastructure services for the enterprise. This plan will reduce annual hardware and maintenance costs by approximately $840K over the next five years.

Major Planned Activities

DeCA IT will continue collaboration and coordination efforts across the multiple business units. These efforts are necessary for the successful development of Business Process Reengineering (BPR), Business Enterprise Architecture (BEA) alignment, data center consolidation execution, and development of the OEP.

In December 2013, DeCA's request for authority to obligate $24,947,300 for Data Servers and Centers in accordance with Section 2867 of the 2012 NDAA Year 2012 was approved by the DoD CIO. This will enable DeCA to proceed forward with improvements to its Data Centers and prepare for modernization of its Enterprise Business Systems.

In coordination and collaboration with functional representatives, IT will complete the alignment to BEA (version 11.0) of all DBS's in the DeCA portfolio. BEA alignment will be a requirement for the FY15 OEP submission.

In coordination and collaboration with Agency Management, Functional Process Owners, Subject Matter Experts, and the PMO will complete DeCA's FY15 OEP request.

In coordination and collaboration with representatives from Network Communications (NETCOM), Data Center, Enterprise Service Desk (ESD), and PMO, DeCA IT will establish an Integrated Product Team (IPT) to develop the DeCA Joint Information Environment (JIE) Implementation Plan. A date is currently TBD awaiting adjustment by DoD CIO that was briefed on December 19, 2013. In coordination and collaboration with representatives from NETCOM, Data Center, Enterprise Service Desk (ESD), and PMO, DeCA IT will complete the JIE Implementation Plan in accordance with DoD Chief Information Officer (CIO) Memorandum, "DoD Component Data Center Consolidation Implementation Plans," July 11, 2013. This implementation plan is due December 31, 2013.

In coordination and collaboration with representatives from NETCOM, Data Center, Enterprise Service Desk (ESD), and PMO, DeCA IT will establish an Integrated Product Team (IPT) to develop the DeCA Cloud Services Strategy. This strategy is due at the end of the second quarter of FY14.

DeCA will consolidate its secure Internet (SIPERNET) with the Fort Lee, Virginia Network Enterprise Center with an expected completion of April 2014.

EBS:
• Obtain a Milestone A/B decision from the MDA.
• Release the formal EBS RFP through the Defense Information Technology Contracting Organization (DITCO).
• Conduct the EBS source selection process in accordance with the Source Selection Plan approved by DITCO.
• Award a contract for EBS.
• Obtain a Milestone C decision to begin integrated operational test and evaluation of the awarded EBS software.

TAS:
• Contract Award
• Milestone C approval.
• Update Program Documentation.
• Conduct Production Readiness Review.
• Conduct Test Readiness Review.
• Test Readiness Review.
• Achieve Initial Production.
• Government Personnel Training.

CARTS:
• Complete the fielding of military ID card scanning at all stores to obtain shopping demographics data to better support the benefit.
• Complete the fielding of automated container redemption item maintenance from HQ to commissaries to eliminate manual data entry at store level.
• Complete the fielding of electronic shelf labels to all commissaries in CONUS locations.

CARTS RM:
• Complete MDD by second quarter FY14.
• Complete an Analysis of Alternatives (AoA) for the next POS system.
• Complete the Business Case for the next POS system.
• Develop a Request for Proposal (RFP) package for the hardware for the next POS system.

Infrastructure:
• Continue with the Commissary telephone system modernization program.
• Consolidate security infrastructure to reduce maintenance costs.
• Provide patron internet capabilities to support mobile shopping applications.
• Leverage technologies to provide real-time data capabilities for voice and video communications at the commissaries.

Bring Your Own Device Pilot:
DeCA's Bring Your Own Device (BYOD) initiative is a pilot program that allows employees to access DeCA email, calendars, and contacts using a personally owned mobile device. The goals of the BYOD pilot are aligned with DoD and Presidential efficiency mandates to:
• Reduce the number of government purchased devices issued per employee,
• Reduce hardware and telecommunication costs, and
• Empower a more flexible government workforce.

In addition to addressing efficiency mandates, BYOD may also improve employee satisfaction by allowing for the personal choice of communication devices. The information gained from the pilot will be used to develop the way forward for the Agency.

IA:
• Develop and implement a plan to streamline IT Level access.
• Improve upon processes of further defining roles and responsibilities in regard to formal audit inspection findings in a way that resolves the finding and preventing it from being repeated.
• Conduct certification and accreditation of the Agency's information systems and infrastructure.
• Coordinate and support the implementation of ACAS within DeCA.
• Coordinate and support the implementation of Continuous Monitoring and Risk Scoring (CMRS) within DeCA.
• Coordinate Agency SIPRNET access through the base, Fort Lee Virginia, curtailing Agency homed access to save annual maintenance expenses.

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

The Agency's presence on the DoD network is in compliance with DoD's initiative to implement a standard enterprise security architecture managed by the DISA, to the extent DoD has mandated. In line with DISA's roadmap for this initiative, the Agency is currently assessing web servers for applicability and potential migration to the enterprise infrastructure. In addition, the Agency is prepared to execute migration of the remaining applicable services (e.g., Domain Name Services) when required by DISA.

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

DeCA has no cross-domain requirements.

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

The JIE, as approved by the Joint Chiefs of Staff (JCS) on August 6, 2012, is defined as a secure joint information environment. It is comprised of a shared IT infrastructure, enterprise services, and single security architecture to achieve full spectrum superiority, improve mission effectiveness, increase security and realize IT efficiencies. In support of JIE, DISA has established Core Data Centers (CDC) in the continental United States (CONUS) and European locations. Components (Army, Navy, Air Force, and

DoD Agencies) are required to develop plans for the migration of network capabilities, enterprise services, enterprise licensing, and managed services to JIE facilities by FY18. Effective January 1, 2014, DISA is scheduled to provide virtual infrastructure capabilities (Infrastructure-as-a-Service) through these CDCs. DeCA will establish an IPT to analyze the network specifications, JIE standards, availability of services, and cost structure.

Data Center and Server Consolidation (CS1)

DeCA has embraced a server virtualization effort in response to the government-wide call to reduce the carbon footprint and cut costs while simultaneously improving and streamlining its current technological capabilities. Recent analysis indicates that virtualization efforts have resulted in a three year distribution of savings in excess of $2 million across capital and operational expenses. This represents an approximate 29% reduction in total cost of ownership (TCO) when compared to supporting an entirely physical data center infrastructure for the same time period. DeCA is presently working to optimize existing virtualized capabilities for future savings, and also projects a 90% conversion rate of all compatible systems by the end of FY14.

In FY13, upgrades to monitoring of power and temperature at the Agency's West Data Center, now allows the Agency to detect usage spikes in real-time. This enables monitoring personnel to investigate instances of unusual increased power usage and to ensure that newly installed equipment is performing within expected power and heat tolerances. Temperature and humidity monitoring improvements have resulted in similar capabilities at the Headquarters Data Center location.

DeCA reduced the number of West Data Center equipment racks from 49 to 32. Each rack is approximately 7 square feet (23.5 feet) thereby saving approximately 119 square feet. DeCA further reduced electrical consumption at the DeCA West Data Center from 92.2 KVA to 52.4 KVA. This resulted in over 43% in savings. New in-row coolers were installed that only cool the hot air row and not the entire room.

In the most recent hardware refresh at DeCA Headquarters, the Agency began using a new modular fiber connectivity technology that eliminates the need for specialized training or skill sets to fabricate fiber connections. This plug and play modular technology will reduce the cost, scheduling, manpower, and down time normally associated with fiber repair and expansion issues.

In FY14, the DeCA's data center consolidation's main objective will be to provide secure and reliable services to the Agency while looking at ways to reduce overall operational costs. Secure and reliable services are critical to the Agency's mission.

DeCA will realize a further reduction of operational facility costs by implementing new technologies that consolidate the management services for the wireless network infrastructure to the data centers and will upgrade to more efficient storage and virtual processing.

Enterprise Messaging and Collaboration (including email) (ADS1)

The DeCA Enterprise Service Desk team developed the Windows 7 image and is completing the deployment of Windows 7 to the Agency's desktop and laptop computers in FY14. DeCA plans to deploy Internet Explorer 9, Adobe 11 Professional, and Desktop Video Teleconferencing tools to the Agency's desktop and laptops to enhance collaboration. DeCA team continues to reduce the Agency Standard Image size to help prepare to move the Agency's Office Productivity suites to the cloud, conduct pilots, and utilize Office Productivity Suites in approved cloud environments in FY14. As part of the lifecycle maintenance, DeCA Enterprise will be replacing over 500 laptops and 1100 Desktop computers as well as delivering a lighter, mobile computer to executives and zone mangers in the Agency.

Identity and Access Management (idAM) Services (ADS2)

The DeCA Network operates utilizing a defense-in-depth strategy. In order to acquire system access, users must have a valid security clearance or the appropriate background investigation for their levels of responsibilities and access approval, for all categories, for all information stored and/or processed on the system. Some users may not have a need-to-know for all information stored and/or processed on the system. Network users include military personnel, government civilian employees, local nationals, and contractors. Each of these user groups is assigned data access individually and privileges are based on their functional responsibilities. Accordingly, users comply with the system security policy in the course of their duties and must be trained in proper security procedures In Accordance With (IAW) DeCA Directive 35-31, Information Assurance Program. To be granted system access, users must utilize the Common Access Card (CAC) or enter authorized user identifications (user IDs), and authenticated passwords. The user and the user's supervisor must complete DeCA Form 35-1 requesting a user ID and password for access to the DeCA resources i.e., email, web, file systems, and applications. All users must complete the approved Information Assurance Training and Education (IATE) program before being granted access to DoD-owned or leased AIS. Once training is complete, the DeCANet system administrator submits the request for access for processing IAW DeCA policies. The Director has the authority to authorize foreign national access to unclassified information systems as an employee of DeCA to perform the necessary duties. Authority may not be delegated below the deputy director. DeCA's Infrastructure Division must validate requests for access to the DeCA network connected resources.

Consolidate Software Purchasing (BP1)

We continue to upgrade the SMS architecture to System Center Configuration Manager (SCCM) to take advantage of new capabilities for Microsoft Windows Operating System patching; Windows third party software patching; asset inventory; and to enhance power management features of the Windows Server, Desktop, and Laptop computers. Continuing to negotiate an Adobe Enterprise License Agreement to decrease overall costs and ensure all Adobe products in use at the Agency remain under software maintenance. We continue to deploy Windows 7, Internet Explorer 8, and Office 2010 to the Agency's desktop and laptops. We continue to develop the Agency's virtual desktop infrastructure plan with initial deployments targeted in FY14.

Consolidate Hardware Purchasing (BP2)

DeCA continues to plan the use of DoD contract vehicles that provide the Agency with savings, consolidated purchases, and standardized capabilities. DeCA attended meetings with other DoD Agencies to discuss purchasing hardware using blanket purchase agreements.

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

	----------- Dollars in Thousands -----------		
	FY2013	*FY2014*	*FY2015*
RESOURCE SUMMARY:	$95,935	$104,005	$112,966

007-000000277 - COMMISSARY ADVANCED RESALE TRANSACTION SYSTEM (CARTS)   Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	18,840	17,964	35,410
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,279	1,380	1,390
		Investment Resource Summary:	20,119	19,344	36,800

007-000000290 - DECA ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (DeCA EC/EDI)   Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	284	297	390
		Investment Resource Summary:	284	297	390

007-000000511 - CORPORATE INFORMATION UTILITY (CIU)   Non-Major

DoD Segment: DoD IT Infrastructure

DWCF

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	1,327	1,507	1,627
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	5,654	7,110	6,656
		Investment Resource Summary:	6,981	8,617	8,283

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

007-000000556 - DeCA Electronic Records Management Archive System (DERMAS)   Non-Major

DoD Segment: Human Resource Management

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	0	265	281
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	2,249	2,498	2,247
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	263	0	0
		Investment Resource Summary:	2,512	2,763	2,528

007-000000575 - DEFENSE COMMISSARY AGENCY INTERACTIVE BUSINESS SYSTEM (DIBS)   Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	2,465	2,820	2,716
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	34	35	35
		Investment Resource Summary:	2,499	2,855	2,751

007-000000589 - Central Meat Plant Program (CMPP)   Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	326	287	287
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	128	130	130
		Investment Resource Summary:	454	417	417

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

007-000001395 - DeCA Communications Infrastructure (DeCANET)   Non-Major

DoD Segment: DoD IT Infrastructure

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	5,528	5,943	6,589
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	13,169	12,838	14,174
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	20	0	0
		Investment Resource Summary:	18,717	18,781	20,763

007-000001396 - DeCA Computing Infrastructure (CORP)   Non-Major

DoD Segment: DoD IT Infrastructure

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	4,586	7,335	8,662
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	2,420	575	4,650
		Investment Resource Summary:	7,006	7,910	13,312

007-000001492 - Global Data Synchronization (GDS)   Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	366	468	469
		Investment Resource Summary:	366	468	469

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

007-000001794 - STANDARD PROCUREMENT SYSTEM (SPS)   Major

DoD Segment: Acquisition

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	26	27	27
		Investment Resource Summary:	26	27	27

007-000002090 - STANDARD AUTOMATED VOUCHER EXAMINATION SYSTEM (SAVES)   Non-Major

DoD Segment: Financial Management

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	579	717	722
		Investment Resource Summary:	579	717	722

007-000002200 - Time & Attendance System (TAS)   Non-Major

DoD Segment: Human Resource Management

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	254	1,449	1,202
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	6,563	0	0
		Investment Resource Summary:	6,817	1,449	1,202

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

007-000003943 - Enterprise Business Solution (EBS)   Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF

----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	825	4,350	2,911
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	21,304	22,950	11,115
		Investment Resource Summary:	22,129	27,300	14,026

007-000004816 - AUTOMATED VENDOR CREDIT MEMORANDUMS (AVCM)   Non-Major

DoD Segment: Financial Management

DWCF

----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	224	231	231
		Investment Resource Summary:	224	231	231

007-000005085 - DeCA Internet WEB (WEB)   Non-Major

DoD Segment: Human Resource Management

DWCF

----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	794	851	868
		Investment Resource Summary:	794	851	868

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

007-000005857 - COMMISSARY ON-LINE PRODUCT AND PRICING SYSTEM (COPPS)   Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF

----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	462	480	498
		Investment Resource Summary:	462	480	498

007-000005858 - Coupons (C2K)   Non-Major

DoD Segment: Financial Management

DWCF

----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	0	10	10
		Investment Resource Summary:	0	10	10

007-000005859 - Department Managers Program (DMP)   Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF

----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	28	97	164
		Investment Resource Summary:	28	97	164

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

007-000006211 - Warehouse Management System (WMS)
Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF

----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	858	3,800	2,001
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	77	200	335
		Investment Resource Summary:	935	4,000	2,336

007-000006303 - Enterprise Data Warehouse (EDW)
Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF

----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	3,356	5,442	5,602
		Investment Resource Summary:	3,356	5,442	5,602

007-000006312 - DEFENSE TRAVEL SYSTEM (DTS)
Major

DoD Segment: Human Resource Management

DWCF

----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	0	55	56
		Investment Resource Summary:	0	55	56

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

007-000006450 - COMPUTER ASSISTED ORDERING (CAO)   Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	700	1,032	700
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	33	34	34
		Investment Resource Summary:	733	1,066	734

007-000007021 - AUTOMATED INVENTORY MANAGEMENT SYSTEM (AIMS)   Non-Major

DoD Segment: Financial Management

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	277	307	317
		Investment Resource Summary:	277	307	317

007-000007023 - ELECTRONIC DECA AUTOMATED REQUISITION TRACKING SYSTEM (eDARTS)   Non-Major

DoD Segment: Acquisition

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	637	453	460
		Investment Resource Summary:	637	453	460

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

007-000007024 - MEAT AND PRODUCE SYSTEM (MEAT/PRODUCE)   Non-Major

DoD Segment: Logistics/Supply Chain Management

DWCF   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	0	68	0
		Investment Resource Summary:	0	68	0