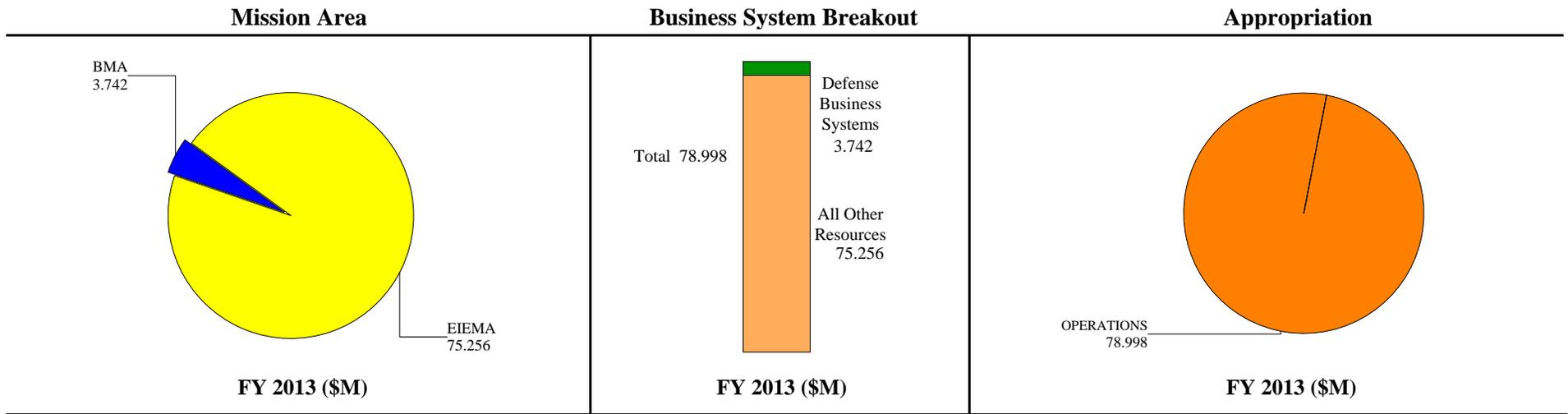


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| FY12 to FY13 Comparison (\$M) | FY2012 | FY2013 | Delta | FY12/FY13PB Comparison (\$M) | FY2012 | FY2013 | Delta |
|-------------------------------|--------|--------|-------|------------------------------|---------------|---------------|-------|
| PB FY2013: | 77.445 | 78.998 | 1.553 | PB FY2012: | 87.445 | 88.998 | 1.553 |
| | | | | PB FY2013: | <u>77.445</u> | <u>78.998</u> | 1.553 |
| | | | | Delta: | -10.000 | -10.000 | |

Explanation:
The increase from FY 2012 to FY 2103 is due to inflation factors applied to non-pay expenses.

Explanation:
There has been no vertical change.

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Executive Summary

DoD Dependents Education IT Support and Major Initiatives (6478 C&CI):

A. Ongoing Initiatives - Continuous improvement is at the core of everything Department of Defense Education Activity (DoDEA) does and is key to mission success and highest student achievement. It allows DoDEA to look at what's being done, examine how it's being done, evaluate the results, and refine what is done so that the needs of all students are met. The DoDEA Technology Plan contains the following six components: (1) the curriculum courseware plan fully incorporates the use of technology into the design, development, delivery and assessment of instruction to ensure students' active participation in complex, meaningful tasks so that they will become confident and proficient in using technology. (2) The competency plan which provides all educators with technology to expand and enhance professional development and training. Utilize the Quality Indicator Map (QIM), Interstate School Leaders Licensure Consortium (ISLLC) standards and International Society for Technology in Education (ISTE) standards as tools for designing professional development. Provide training and guidance to educators for using the QIM as both a self-assessment tool for developing professional growth goals and as a program improvement tool. Assess and prioritize the professional development and training needs of employees using multiple approaches. Implement an automated process for evaluating professional development. Design, implement, and evaluate DoDEA standardized training for GS and support staff for career enhancement and improved job-related proficiencies. Design and implement a comprehensive plan for the development of leaders to ensure the high quality of all levels of DoDEA leadership in supervision, management, systems technology, curriculum, instruction and assessment. (3) The Educators' computer plan equitably equips all schools with secure, multimedia computers to support curriculum courseware initiatives and provides student and teacher access to the Internet. We started planning, budgeting for and coordinating an enterprise life cycle plan approximately two years ago to include a systemic plan designed to return DoDEA to a 5 year life cycle, while restoring the 2:1 PC ratio. The first year of the life cycle replacement initiative was prioritized based on our budget, as well as the age and capabilities of computers DoDEA-wide. Year two of the plan was focus on continued system-wide PC refreshment in order to provide equity to all programs and students. Year three of the life cycle replacement plan is focused on incorporating DoDEA minimum standards for computer distributions and configurations. Computer orders have been consolidated (thus getting better pricing) and centralized. These standards will undergo continued refinement based on curriculum related technology requirements, classroom ratios, and other educational guidance. Continued cooperation between Education and IT the life cycle replacement initiative will provide long term benefits to all DoDEA students and educational programs. (4) The connectivity plan ensures that every classroom is connected to the Internet via a school-wide Local Area Network (LAN). DoDEA Education and IT continue to discuss the day to day educational challenges based on the current bandwidth limitations. To that end, DoDEA IT has implemented a bandwidth monitoring application to gain a better understanding of enterprise bandwidth issues. DoDEA IT is also implementing enhanced bandwidth technologies across the enterprise. (5) Corporate plans provide secure and reliable automated systems and the associated dependable technical infrastructures to support student and educator internet access and communications, E-commerce, management's decision-making processes and school administration. All DoDEA employees have access to a Department of Defense tool known as Defense Connect Online (DCO). The DCO collaboration tool is a commercial product provided by DoD through a partnership with Adobe and Jabber. DCO provides 24x7 collaboration services, to include secure instant messaging, low-bandwidth text chat, web conferencing, shared whiteboards, desktop/application/presentation sharing, and the ability to invite personnel outside the Department of Defense (DoD) into collaboration sessions. Potential user benefits of this tool include: greater collaboration with colleagues worldwide, just in time training, greater contact with District, Area, and Headquarters staff, Webinars on timely topics, collaborative CSI sessions and other forums as necessary. (6) Due to the increasing magnitude of cyber threats, DoDEA continues to enhance the security of systems, information and infrastructure components. Protect DoDEA's information and information systems by implementing sound security controls and practices; develop effective information security policies, procedures, and practices; support the DoD Computer Network Defense, Defense-in-Depth strategy; Develop, document, and implement an agency-wide information security program; consistently provide responsive services to our customers; ensure all information systems are certified and accredited; comply with the Federal Information Security Management Act (FISMA) annual reporting requirements; conduct annual vulnerability assessment of DoDEA LAN/WAN networks; perform independent evaluation of the agency's information security programs and practices; conduct risk assessment and annual testing of security, operational, and technical controls of all IT systems; develop and implement security configuration policies for all network operating systems and software

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applications; ensure all IA staff have been properly trained and certified in information security; provide effective IA training and track and monitor completion of training for DoDEA's management and employees.

B. Budget Year Initiatives – The DoDEA technology budget for the FY 2013 President's Budget supports the continued bandwidth increase from the current T-1 equivalent for 100% of schools and offices; the enhanced circuits will ensure access to the Internet for students, teachers and administrators for both web-based Educational and Corporate purposes. DoDEA will continue to install, maintain and enhance secure educational Local Area Networks and Wide Area Networks to increase online teacher training in technology competencies, to infuse educational multimedia computers for teacher and student use, to enhance curriculum through distributed learning technology initiatives, to implement Student Information (SIS/SMS), to upgrade the E-commerce system to incorporate wide area workflow and to maintain computer-based classroom instruction and school administration applications. Access to the Internet coupled with school network technology will create exciting learning opportunities for students and teachers. The DoDEA technology program will enable students and educators to engage in project-oriented work and provide access to data unimpeded by social, cultural, economic and geographic constraints. Building technological skills will better prepare students for the 21st century world of work and higher education, which will ensure a higher quality of life for students and their families. DoDEA recognizes that bridging the gap between technology presence and its effective use is essential to providing quality education. DoDEA will continue to enhance the security of IT systems and information as we implement DoD-mandated Information Assurance Vulnerability Assessment (IAVA) management and reporting systems in each of the Areas, to increase its network and Internet monitoring activities and improve the reliability of its infrastructure.

Significant Changes

Business Defense Systems

All component business systems and programs were entered into Defense Information Technology Portfolio Repository (DITPR).
All current systems and systems in design are web-enabled, 508 compliant to ensure access and reliability and meet DoD security guidelines.

Information Assurance Activities

Nearly 5% of the IT budget was used to support Information Assurance initiatives in FY 2011.

The Information Assurance accomplishments include the following:

- Application of Information Assurance Vulnerability Assessment patches to computers, routers and network components world-wide.
- Completed over 200 vulnerability assessments including 70 directly related to educational software
- Implemented Configuration Management (CM) process Phase 2 for Hardware and Software
- Prepared Defense Information Assurance Certification and Accreditation Process (DIACAP) for 9 systems to include the SIPRNet and DoDEA Headquarters Local Area Network (LAN)
- Procured and deployed hardware and software for Area locations for implementation of Computer Network Defense Service Provider (CNDSP) architecture program.
- Implemented the Host-Based Security System.
- Implemented CAC/PKI Single Sign-on process
- Implemented IA Workforce Certification program
- Implemented Cisco Network Access Controller to prevent unauthorized access to the DoDEA network.

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- Updated Incident Response policy and procedures
- Installed sensors and DC at HQ and DDESS.
- Updated HBSS Policy and Procedure documentation.
- Deployed network access control solution to all HQ.
- Configured HA architecture.
- Designed and implemented for VPN and Wireless networks.
- Developed NAC Policy and Procedure documentation.
- Standardized and updated DIACAP Policy and Procedure.

Major Accomplishments

The most important contributions to the school system and its goals are as follows:

- Provide a DoD-compliant, secure and reliable infrastructure (Internet, network, phones, etc.).
- Ensure that new applications are DoD-compliant, yet meet customer needs (e.g., flexible and user-friendly).
- Ensure that IT policies are updated, current, understood and enforced.
- Provide prompt and friendly customer help desk support.
- Provide current technology and support in the classrooms.
- Provide the use of virtualized technologies
- Global Content Distribution System
- Provide DoDEA Centralized Registration
- Establish Data connections between DoDEA and Service HR systems for automated transfer

Other technology accomplishments include the following:

- Implemented Blackberry device data-at-rest encryption.
- Completed the upgrade of E-mail SPAM filter system.
- CAC logon to Active Directory.
- Implemented a Tivoli backup solution.
- Implemented Cisco Security Monitoring, Analysis and Response System.
- Expanded Quest MessageStats to include Headquarters, Domestic Schools Area and Europe Schools Area.
- Completed several Functional Requirements for IT solutions.
- Completed several IT Investment Proposals (business case).
- Maintained or upgraded business systems.
- Application of Information Assurance Vulnerability Assessment patches to computers, routers and network components world-wide.
- Completed over 200 vulnerability assessments including 70 directly related to educational software
- Implemented Configuration Management (CM) process Phase 2 for Hardware and Software
- Prepared Defense Information Assurance Certification and Accreditation Process (DIACAP) for 9 systems to include the SIPRNet and DoDEA Headquarters Local Area Network (LAN)
- Procured initial hardware and software for Area locations for implementation of Computer Network Defense Service Provider (CNDSP) architecture program.

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- Completed seven Functional Requirements for information technology solutions, three business cases, and three system charters.
- Implemented the Host-Based Security System.
- Implemented CAC/PKI Single Sign-on process
- Implemented IA Workforce Certification program
- Implemented Cisco Network Access Controller to prevent unauthorized access to the DoDEA network.
- Replaced several thousand computers in CONUS and OCONUS classrooms and administrative offices in order to satisfy the lifecycle requirements of the agency. This initiative satisfied the proper computer to student ratio as reflected in DoDEA's goals and objectives.

Major Planned Activities

Major planned activities for FY 2012 and FY 2013 are directed at improvement of services with the development of web-based systems, increased reliability and flexibility of network server and storage systems, increased bandwidth to the classrooms and increased screening and monitoring of computers for vulnerabilities.

Planned Information Assurance projects for FY 2012 and 2013 include the following:

- Implement the automated vulnerability remediation solution.
- Implement Secure Configuration Compliance Validation Initiative.
- Implement Laptop and Mobile Device Encryption.
- Implement a solution to monitor internal and perimeter traffic and detect unauthorized access to and from the enclave.
- Implement a Security Information and Event Management platform to collect and correlate user activity and event data to intelligently identify and mitigate business risk.
- Implement a network access control solution to unify security technology, user and system authentication, and network security enforcement.
- Implement the REM/Retina vulnerability assessment solution to provide a single point of visibility into DoDEA's information security posture.

Applications initiatives include the following:

- Develop web-based Human Resources portal programs.
- Complete functional requirements and develop programs and systems to support teachers and administration as follows: Integrated Overseas Suite, Summer Workshop, DoDAAC Report, Serious Incident/Accidental Injury Reporting, Educational Screening and Assignment Concerns, Customer Satisfaction Survey, Alternate and ESL Assessment Databases, Procurement Telework Survey, Living Quarters Allowance Reconciliation, Emergency Recall, Budget File Management, Manpower Management, Teacher Employment Application for Domestic Schools, Personnel Security Information, and Volunteer Background Check Tracking.
- Upgrade the E-commerce system to incorporate wide-area workflow.

Operations initiatives include the following:

- Manage the reallocation of computers and bandwidth resources from schools closing.
- Upgrade infrastructure in the schools.
- Increase support for remote and mobile users.
- Continue planning with Washington Headquarters Service (WHS) for Base Realignment and Closure..
- Continue to increase wireless network access.

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

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Consolidate Security Infrastructure (NS1)

DoDEA expects to implement the DoD Enterprise-Top Level Architecture (D-TLA) when it is deployed.

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

DoDEA currently uses COTS application formats for their email, Microsoft documents, and .pdf files. When DoD creates enterprise application services that are "cross-domain enabled", DoDEA will adopt these services.

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

DoDEA will move to a single, secure information environment through the Joint Information Environment (JIE) as feasible, and as necessary and as resources are available. The unique aspect of having Pre-K through 12 grade student accessing our information technology infrastructure, since they are students in DoD owned schools, creates unique challenges that must be met to move forward on this goal.

Data Center and Server Consolidation (CS1)

DoDEA has completed consolidating the headquarters data center and servers with those in DDESS which is located in Peachtree City, GA. Further consolidation is being under consideration as well.

Enterprise Messaging and Collaboration (including email) (ADS1)

DoDEA has a unified messaging and collaboration system across the agency. When a DoD unified communications & collaboration system becomes available, DoDEA will fully adopt it.

Identity and Access Management (idAM) Services (ADS2)

Identity and access management services are a goal for rapid information sharing within DoDEA, world-wide. The goal is to eliminate to the extent possible the intensive processes associated with account provisioning and controlling access to shared information resources.

Consolidate Software Purchasing (BP1)

DoDEA has centralized purchasing of software at the HQ DoDEA level to leverage economies of scale. DoD-wide licenses are used whenever they are available. As the agency providing PreK-12 education for dependents, unique non-DoD software requirements exist. Additionally, eExceptions are made for software that is unique to a particular area; however, approval from HQ DoDEA is still required to ensure there is no duplication of purchases nor purchase of unapproved software that cannot be used within DoD.

Consolidate Hardware Purchasing (BP2)

DoDEA has centralized approval for purchasing of hardware at the HQ DoDEA level to leverage economies of scale. Existing vehicles, such as CHESS, are used whenever

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feasible, to procure hardware. Exceptions are made for hardware that must be sent to countries that have strict "Buy local" laws such as Turkey; however, approval from HQ DoDEA is still required to ensure there is no duplication of hardware purchases, unnecessary hardware purchases, nor purchases of hardware that cannot be used within DoD.

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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> |
| | 76,317 | 77,445 | 78,998 |

1793 - Education Automated Services ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTR

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 | DEPARTMENT OF DEFENSE EDUCATION ACTIVITY | 7,700 | 7,800 | 7,940 |

| | | | |
|-------------------------------------|-------|-------|-------|
| Investment Resource Summary: | 7,700 | 7,800 | 7,940 |
|-------------------------------------|-------|-------|-------|

1794 - STANDARD PROCUREMENT SYSTEM (SPS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

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 | DEPARTMENT OF DEFENSE EDUCATION ACTIVITY | 25 | 25 | 26 |

| | | | |
|-------------------------------------|----|----|----|
| Investment Resource Summary: | 25 | 25 | 26 |
|-------------------------------------|----|----|----|

1797 - Human Resources Automated Services ()

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

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 | DEPARTMENT OF DEFENSE EDUCATION ACTIVITY | 349 | 354 | 360 |

| | | | |
|-------------------------------------|-----|-----|-----|
| Investment Resource Summary: | 349 | 354 | 360 |
|-------------------------------------|-----|-----|-----|

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

2436 - Student Management System (SMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

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 | DEPARTMENT OF DEFENSE EDUCATION ACTIVITY | 3,256 | 3,298 | 3,356 |

| | | | |
|-------------------------------------|-------|-------|-------|
| Investment Resource Summary: | 3,256 | 3,298 | 3,356 |
|-------------------------------------|-------|-------|-------|

3924 - Enterprise-wide Helpdesk Solution for DoDEA (Altiris)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRAS

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 | DEPARTMENT OF DEFENSE EDUCATION ACTIVITY | 2,263 | 2,293 | 2,333 |

| | | | |
|-------------------------------------|-------|-------|-------|
| Investment Resource Summary: | 2,263 | 2,293 | 2,333 |
|-------------------------------------|-------|-------|-------|

6478 - DODEA OFFICE AUTOMATION AND INFRASTRUCTURE (DoDEA C&CI)

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 | DEPARTMENT OF DEFENSE EDUCATION ACTIVITY | 62,724 | 63,675 | 64,983 |

| | | | |
|-------------------------------------|--------|--------|--------|
| Investment Resource Summary: | 62,724 | 63,675 | 64,983 |
|-------------------------------------|--------|--------|--------|