

Supporting the Academic Mission



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Chief Operating Officer
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*Imagine, Create, and
Secure a Stronger Peace...*



NATIONAL DEFENSE
UNIVERSITY
Washington, D.C.

Shifting operations to a virtual environment

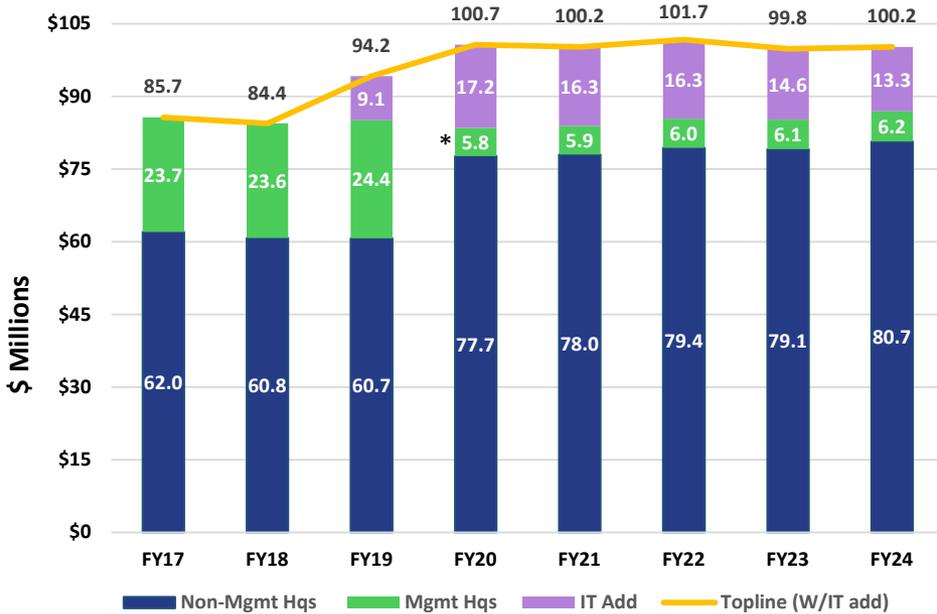


- **Information Technology (IT)** - enabled and supported the transition to the virtual online environment
 - Hardware/Software was in place for a quick shift to virtual curriculum delivery – small hardware lag to get Staff off campus
 - Stronger familiarization with the IT Tools - designate primary tools and stick with them
- **Human Resources** - the predominance of our "work" was already in a virtual environment
 - Lack of customer face-to-face interactions - accommodate by using the IT resources (Skype, Blackboard, discussion boards)
 - Over communicate to ensure everyone knows what, how, when we are doing things - and how employees can ask questions or provide input
- **Security** - contract Security on North & South campuses afforded 24/7 manned response to any onsite issues
 - Security personnel able to access Personal/Physical Security sites for continued support
 - Fingerprinting, CACs, VTCs, Badging, Classified Network access still require onsite security personnel presence
- **Facilities & Engineering** - physical presence required on North & South campuses
 - Maintain facility mechanical operations for reduced occupancy requiring changes to mechanical set points & monitoring
 - Contract/Contractor oversight, monitoring and inspection, track progress, escort and access, Contracting Officer coordination
 - Coordination with Installation Operations (North & South) for COVID-19 Safety & Hygiene of facilities
- **Business Operations** – majority of business functions already have process automation in place
 - Need automation of routing and tracking administrative packages across the university

NDU Budget

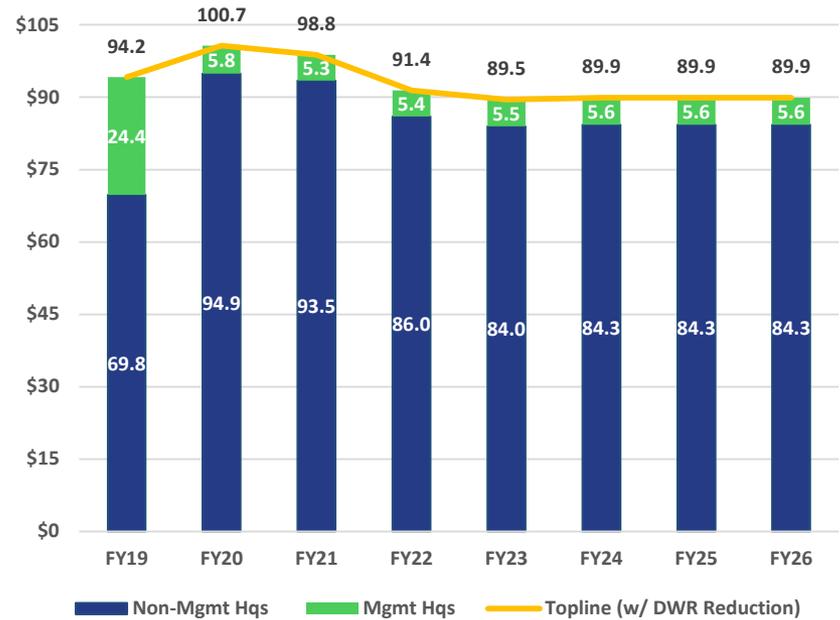


FY20 PB Profile



* Starting in FY20, \$19M Mgmt Hqs is realigned to Non-Mgmt Hqs.

FY21 PB and FY22 POM Profile



- In FY20 President's Budget (PB) NDU received an additional IT funding of \$17.2M in FY20, \$78M over the FYDP.
- In FY21 PB, NDU received a DWR reductions of \$1.4 in FY21, \$7.8M per year in FY22 and out, \$32.6M over the FYDP
- In FY22 POM, NDU received another DWR reductions of \$2.5M in FY22; \$12.5M over the FYDP.
- Total reductions to NDU's will be \$1.4 in FY21, \$10.3M per year in FY22 and out, \$52.9M over the FY21-26 budget.

Reinvesting savings to improve infrastructure



- NDU resource management team identified about \$5-\$7M projected FY20 excess funding due to civilian pay under execution, travel savings and reimbursement.
- To ensure NDU was able to spend the excess dollars given the COVID -19 challenges and contracting timelines we held a combined virtual University Resource Council and Facilities Management Board to validate the University FY20 UFRs.
- The Senior Leader Group approved \$4.3M for facility maintenance projects and \$2.7M to improve NDU Physical Security and Systems.
- NDU has deferred maintenance over the last 20 years due to limited resources for sustainment, restoration and modernization (SRM) of facilities. By funding these facility projects now we will start reducing our backlog of deferred maintenance.
 - These SRM projects are NDU's to fund, outside the Army or the Navy's EA responsibility
 - We still need the Army and the Navy to help us with bigger and more expensive projects but if we can help by offering to fund some project designs we will be helping ourselves hopefully move up towards the front of the funding priority for the Army or the Navy.
- Our NDU Physical Security and Systems need Improvements. The funding will upgrade the Electronic Security System for NDU which replaces an antiquated, end-of-life, degraded security system.

Modernizing Security

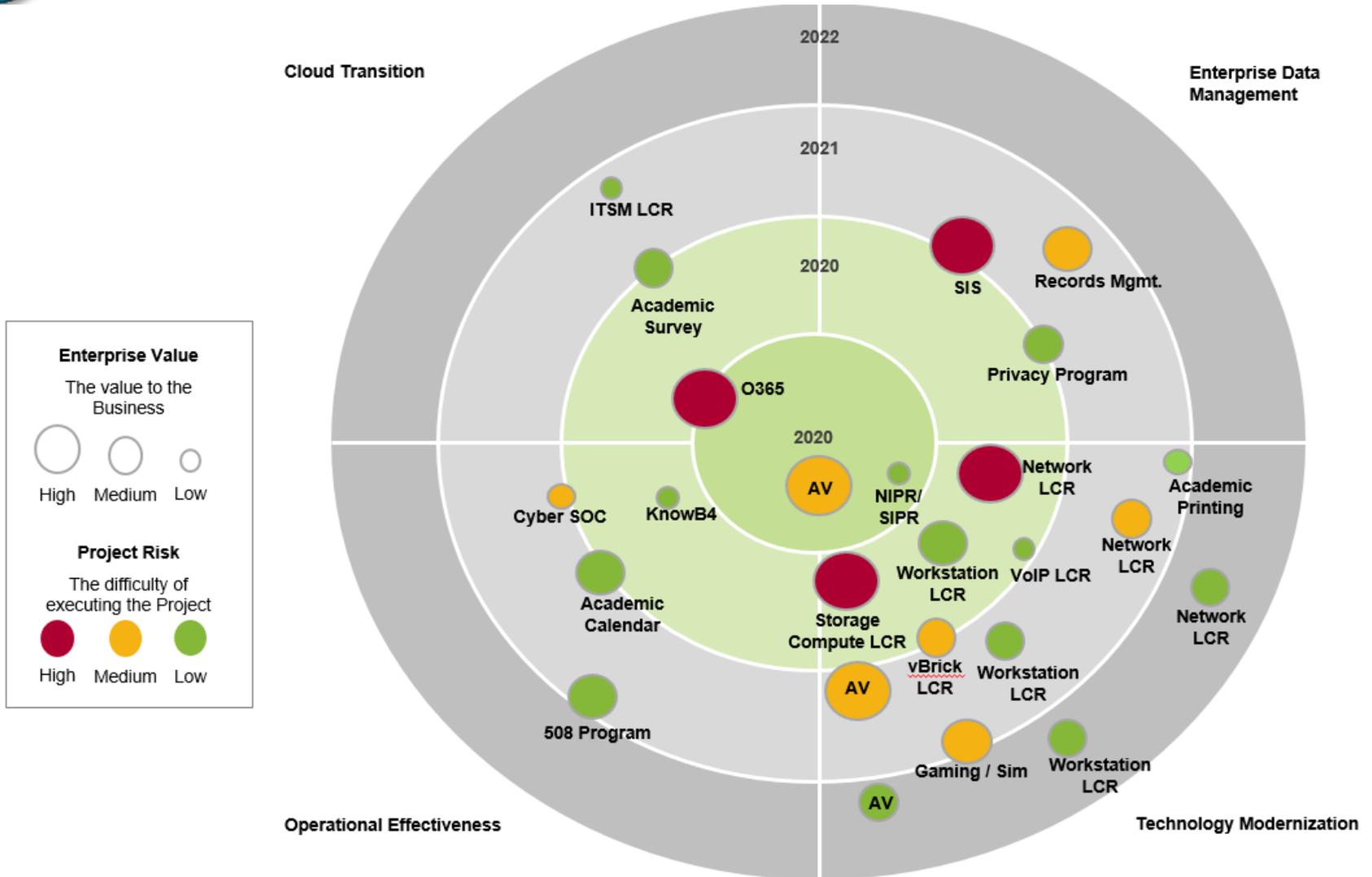


NDU Physical Security Improvements – Updated Electronic Security System for NDU

- Refreshed Security System replaces an antiquated, end-of-life, degraded security system
- Provides new capabilities to the University to include Emergency Management, Incident Response and updated health and welfare.
- Links North and South campus security systems to include badging.
- Provides the flexibility for government personnel to have remote access real time capability and surveil and or control the systems from anywhere via web base applications.
- Allows the University flexibility to expand its classified network footprint (significant cost savings on required hardened facilities infrastructure).
- Provides the ability to eliminate onsite contract security maintenance support (overall reduction to guard force saving > \$500K annually).



IT Modernization Roadmap



CIO Objectives Linked to FY 20 IT Enhancements



CIO Priority

IT Objective

1. Cloud Services

- Office 365 Migration (email, SPP, Storage) – (In Progress – FY20)

2. Student Information System

- SIS – (In Progress – (In Progress - FY21)

3. Technology Modernization

- Network Modernization – Phase 1 - (In Progress – FY20)
- Storage & Compute Modernization (In Progress – FY20)
- VoIP Modernization (In Progress – FY20)
- Workstation Refresh – Phase II (In Progress – FY20)
- AV Modernization – (In Progress – FY20)
- NIPR / SIPR Expansion - (In Progress – FY20)

4. Operational Effectiveness

- KnowB4 (Cyber Effectiveness) - (In Progress – FY20)

5. Privacy Program

- Organization Education
- Roadshow



ITD Integrated Master Schedule (IMS)



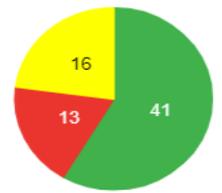
ITD IMS Dashboard

Total Projects	Reporting Projects	Percent Reporting	In Progress / Active
148	135	91%	70

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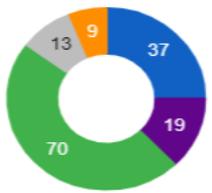


ITD Projects In Progress Green/Amber/Red



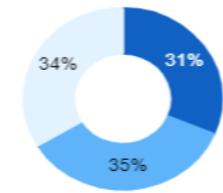
Green - On Target
Red >10% below target
Yellow <10% below target

Project Status Totals - All Projects on IMS



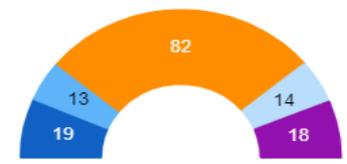
Complete Hold In Progress No Data Not Started

Project Type Breakdown



Growing Managing Running

ITD Division Breakdown



Cybersecurity DoDIN Services Operations PPCSS SDPE

Major ITD Projects

Health	Primary	% Complete	%Target	Start Date	End Date	Division	Schedule														
							2019				2020				2021				2022		
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
●	EDU Consortium - DAITC	37%	40%	01/23/20	08/06/20	PPCSS															
●	Information Security-Continuous Monitoring	56%	56%	08/01/19	12/07/20	Cybersecurity															
●	O365 Enterprise	41%	39%	09/11/19	05/14/21	PPCSS															
●	Privacy Program	52%	58%	09/01/19	11/02/20	PPCSS															
●	SharePoint Cleanup	91%	100%	11/18/19	03/13/20	OPS															
●	SharePoint Migration	67%	56%	01/13/20	07/31/20	OPS															
●	SharePoint Upgrade	87%	85%	11/28/19	06/01/20	OPS															
●	SIS Replacement	15%	17%	12/03/19	02/17/22	PPCSS															

Maturing Talent Management



- Talent Management Review Board (TMRB) FY20 Goals and Priorities
 - Prioritize support for NDU Strategy for the Future and NDU Transformation using an AY21/22 (and beyond) academic program lens in order to support Institutional Learning Outcomes (ILO); limit AY20/21 bridge year risk using short-term mitigation strategies.
 - Stabilize, complete and institutionalize TMRB FY19 Force Structure, Performance and Compensation Model changes.
 - Mature from the current, short-term Workforce Management Model to a true future focused Human Capital Strategy/Talent Management Model.
 - Balance academic and business support requirements against future FTE/manpower reductions and constraints to ensure an overall coherent University program.
 - Mature strategic level pay for performance concepts through a 2020 grade/step pay table utilization policy and pay setting guide with appropriate market driven management control points/limits for NDU workforce functions and specialties in accordance with the NDU Compensation Philosophy, Equal Pay for Equal Work and Merit Systems Principles concepts.
 - Develop an initial assessment of TRESA model implementation for the 2019/2020 performance management cycle.
 - Continue to mature, refine and develop the academic promotion board process.



BACKUP

Facility Project Priorities \$1.4M



1.	Eisenhower Hall- RFP for AE & Design (IMCOM funded)	\$1,400K
2.	NDU Physical Security Upgrades	\$750K
3.	NDU Capital Investment Strategy	\$350K
4.	Normandy Hall MacArthur Auditorium UPS	\$55K
5.	Okinawa Hall UPS Repair	\$45K
6.	RH, GMH, ALH ADA Bathroom Doors	\$50K
7.	ALH- Expansion Tank Replacement	\$25K
8.	RH- Fan Coil Unit Replacement	\$35K
9.	ALH- Hallway Display Upgrade	\$20K
10.	EH- Circulation Pump rebuild	\$20K

\$1,350K

Additional Facility Project Priorities \$2.8M



11.	Roosevelt Hall Roof and Building Envelope Design	\$450K
12.	Normandy & Okinawa Hall DDC/BAS Siemens to Trane Conversion	\$425K
13.	Normandy & Okinawa Hall HVAC (equipment/parts purchase)	\$175K
14.	Normandy Hall JAWS Seminar HVAC (RTU replacement)	\$160K
15.	Normandy Hall – sidewalk- curb replacement	\$450K
16.	NDU/JFSC IDIQ contracts (DPW/NAVFAC) carpet, paint, masonry, concrete, roof	\$400K
17.	Marshall Hall front entrance concrete & Masonry repairs	\$150K
18.	NDU/JFSC FED Personnel Lift- maintenance and repair projects	\$80K
19.	Roosevelt Hall Fire Alarm/Pit repair	\$18K
20.	Roosevelt Hall Fire Alarm System Renovation & Design	\$450K

FY21/22 Projects \$1.9M



- | | |
|--|--------|
| 1. Roosevelt Hall- Design for roof repair and moisture intrusion | \$450K |
| 2. Normandy Hall & Okinawa Hall- Design Elevator replacement | \$565K |
| 3. Normandy & Okinawa Hall- Design Roof replacement | \$375K |
| 4. Okinawa Hall- Design War-gaming renovations | \$525K |

Executable Projects if funding is available

Project Justification



- ❖ Eisenhower Hall RFP AE & Design- addresses interior/exterior moisture intrusion, roof repair, crawlspace encapsulation, renovations and finishes. The business strategy is to fund this as good faith effort to allow USACE/DPW/IMCOM to center focus on securing construction funds (est. \$50M +) keeping project on track by avoiding delays, expediting execution and delivery of building occupancy.
- ❖ NDU Capital Investment Strategy- produces requirements documentation for life cycle replacement and mission capability of JFSC facilities dynamic equipment, building envelope modernization and readiness for POM submission.
- ❖ Normandy Hall /Okinawa Hall UPS Repairs- UPS systems in both facilities are in need or repair, battery banks are at life cycle replacement, controls boards and UEM's are degraded and need to be replaced. System load capacity and output is degraded putting critical infrastructure systems at risk.
- ❖ ALH, GMH, RH ADA Doors- provides ADA compliant handicap accessible entrance/egress to restroom facilities for all patrons and personnel.
- ❖ ALH Expansion Tank – expansion tank has failed, mechanical system has degraded capacity and in need of replacement.
- ❖ Roosevelt Hall Fan Coil Unit Replacement - FCU is leaking and beyond repair, system has been down for sometime and needs to be replaced, project on NWC top five priorities list.
- ❖ ALH Hallway Display Upgrade – display lighting boxes have failed, parts no longer available and needs to be upgraded with new technology.
- ❖ Eisenhower Hall Circulation Pumps - circulation pumps are failing and in need of overhaul. Pumps are 23 years old requiring pumps to be sent out to be rebuilt. Pumps are needed for commissioning of new HVAC system.
- ❖ Contingency Plan IDIQ Alternative projects – carpet, painting, masonry, concrete, asphalt replacement, roof repairs can be accomplished with additional funds.
- ❖ Roosevelt Hall RFP AE & Design - In an effort to ensure Roosevelt Hall remains operational during the multi-year closure of Eisenhower Hall, need to address interior/exterior moisture intrusion, roof repair, renovations and finishes. Some temporary patching has been ongoing, and no black mold has been discovered, yet the building is in dire need of repair.

Security Upgrade



What Are We Getting for our Money:

- Increase of approximately 300 Card Readers - provides for protection of IT Infrastructure, Communications Closets, Secure Rooms, and designated spaces reducing key requirements.
- Increase in Cameras & video surveillance of exterior/interior, open spaces, secure rooms, delivering better perimeter security and adding an additional layer of security to building access. Provides real-time alarm notification with video playback onsite or remotely.
- Expansion of secure SIPRNet rooms and JWICS to CDC and Eisenhower SCIF.
- Installation of a controlled access system with 100% badging, integrated an upgraded Visitor Control system that is linked to law enforcement databases.
- The system will provide network connectivity between North & South campuses, to include a single badging system along with centralized security control functions for each location to provide support if necessary.
- Ensures DoD Certification/accreditation requirements continue to be met for SCIFs/Secure Rooms.
- System has incident response and environmental safety capabilities, with more robust access control and video surveillance that can better deter, detect & deny insider threat.
- Reduction of \$518K to current \$2.1M annual guard contract.
- Current \$300K system maintenance contract will be replaced with a \$100K plus remote support and dedicated on site assistance as needed.