

**Fiscal Year 2017 President's Budget
Defense Information Systems Agency (DISA)**



February 2016

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Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide Activities

	FY 2015 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>
DISA	1,322,724	18,652	-60,244	1,281,132	20,500	138,259	1,439,891

* The FY 2015 Actual column **includes** \$36,387 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235) and **includes** \$5,407 thousand of No-Year Spectrum Relocation Funds.

* The FY 2016 Estimate column **excludes** \$29,579 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

* The FY 2017 Estimate column **excludes** \$47,579 thousand requested in the FY 2017 Defense-Wide Overseas Contingency Operations (OCO) Budget Request.

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA), a combat support agency, provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. DISA implements the Secretary of Defense's Defense Strategic Guidance (DSG) and reflects the DoD CIO's Capability Planning Guidance (CPG). The DoD CIO vision is "to reduce sustainment costs and improve warfighting capability over time."

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, COCOMs, and other DoD components during peace and war. In short, the DISA provides global net-centric solutions in the form of networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is the only combat support agency charged with connecting the force by linking processes, systems, and infrastructure to people. This budget anticipates

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impacts to our operations from the DoD's 26-point IT transformation plan known as the IT Enterprise Strategy Roadmap (ITESR). The Deputy Secretary of Defense signed the ITESR and the CIO CPG in March 2015.

The Agency's efforts are structured around four strategic goals:

- **Evolve the Joint Information Environment (JIE)** - Evolve a consolidated, collaborative, and secure JIE, enabling end-to-end information sharing and interdependent enterprise services across the Department that are seamless, interoperable, efficient, and responsive to joint and coalition warfighter requirements;
- **Provide Joint Command and Control (JC2) and Leadership Support** - Engineer, provide, and enhance C2 and mission partner information sharing capabilities to enable decision makers with the ability to exercise authority and direction over assigned and attached forces and resources while rapidly and effectively sharing information across the strategic, operational, and tactical spectrum of operations. DISA will lead the development and evolution of JC2 capabilities used to plan and execute the full range of joint, interagency, and multinational military operations;
- **Operate and Assure the Enterprise as a part of the Department of Defense Information Network (DODIN)** - Command and control, plan, direct, coordinate, integrate and synchronize the DODIN Operations (DO) and select Defensive Cyber Operations (DCO) to secure, operate, defend and protect the DODIN across the full spectrum of military operations. Through our partnership with United States Cyber Command (USCYBERCOM), evolve our cyber and network capabilities to function under dynamic conditions responding to increasing warfighter information requirements, increased demand for operational efficiencies, and shifts in the global defense posture. Organize to consistently and rapidly adapt to changing circumstances around the world - on

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I. Description of Operations Financed (cont.)

demand, using advanced technologies and standardized tool sets, synchronized processes and procedures, and, a highly trained cyber workforce and

- **Optimize Department Investments** - Enable the Department to maximize use of its resources by providing cost efficient capabilities; an effective and defensible infrastructure; and standardized support services, business processes, and policies that enable the rapid infusion of technology into the enterprise.

These four Strategic Goals focus DISA's efforts on a target objective state that embodies "a secure connection to a computing environment provided by both commercial and government computing centers and big data storage, interconnected with a mesh of fixed and wireless transport, protected by a single security architecture, whose information resources held in the cloud are reachable by various mobile devices, and accessible by credentialed users eliminating anonymity from the network."

Today, DISA is a combined military, federal civilian, and support contractor workforce of 16,483 people touching 100 countries. DISA believes the key to a global, information-based DoD Enterprise is not to design the solution, but design the framework for constructing the solution. DISA does not know what the next engagement will look like, and the DISA cannot build, nor does the DISA want to build, specific systems to try to solve every possible problem. Rather, DISA is creating a global enterprise infrastructure based on common standards so that innovative, flexible, and efficient solutions can be rapidly deployed to the warfighter--in commercial parlance, DISA provides cloud computing services to DoD.

To realize this goal, the Department must revolutionize its ability to react, share, collaborate, and execute. The Department needs a common platform of capabilities and services that enable new applications and solutions to be built, and empower their rapid

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development and fielding. This common platform will allow users in any location, service or DoD agency, and using any computing platform to access and process information. These are the architectural concepts that have revolutionized the commercial IT industry over the past decade.

This global enterprise infrastructure begins with an increasingly robust, capable computing platform. DISA meets this need with our Defense Enterprise Computing Centers (DECCs), which provide storage, computing power, application hosting, and content delivery worldwide. Collectively these facilities provide a robust enterprise computing environment consisting of over 12,000 servers, over 50,000 terabytes of storage, approximately 368,000 square feet of raised floor, redundant connectivity to the DISN core, 22 mainframes, and support to over four million users. Upon this foundation of information transport and robust computing, DISA is building a framework of common enterprise services, designed to be transparent to the user and available to all. These services include network authentication and identity management, online collaboration, search, messaging, and security.

To be effective in the current world environment there must also be comprehensive and integrated cyber protection for this infrastructure. DISA is in the midst of an effort to improve the security and defense capabilities of our military networks using improved sensing for intrusion detection and reporting, demilitarized zones (DMZ), filtering, and proxying to protect our core network services from internet threats.

The DISA has reprioritized resources within its programs to support the Department's Global re-balancing initiative. Examples include reprioritizing DISN Tech Refresh funding to support investments being made in concert with consolidation of networks in Europe (reflecting the downsizing of the Defense footprint), and reprioritizing Multi-

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National Information Systems (MNIS) investments to address PACOM near-term requirements for expanded Coalition connectivity in their area of responsibility.

The DISA aligns its program resource structure across six mission areas. The first five mission areas reflect customer support strategies. The sixth mission area represents the DISA's critical special missions support to the Commander in Chief. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

- **Transition to Net Centric Environment:** Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment.
- **Eliminate Bandwidth Constraints:** Build and sustain the DODIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.
- **DODIN Network Operations and Defense:** Operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.
- **Exploit the DODIN for Improved Decision Making:** Transition to DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DODIN for improved decision-making.
- **Deliver Capabilities Effectively/Efficiently:** Deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.
- **Special Mission Area:** Execute Special Missions to provide communications support required by the President as Commander in Chief including day-to-day management, fielding, operation and maintenance of communications and information technology.

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DISA continues to use the Total Cost Allocation Model to assign costs of shared services to products and services. The Cost Allocation Model identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund, gains visibility and insight into cost and consumption of shared services, and addresses efficiencies.

The Cost Allocation Model (CAM) is the tool which DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on a basis evaluated and approved by our cost analysis staff. Examples of costs being allocated include items such as utilities and building operations at the DISA complex at Ft. Meade, MD; DFAS personnel support; and DISANet internal IT costs. The CAM tool organizes DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex -- such as JITC -- are not charged a share of the utilities and building operations at the DISA complex at Ft. Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The STRATCOM Field Office, which is not at Fort Meade and gets its IT support from STRATCOM, would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of a validated measure, such as square feet of facility space occupied (Fort Meade facility), number of civilian personnel administered (DFAS personnel support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and Defense Working Capital Fund activities.

Mission Area: Transition to Net Centric Environment (FY 2017: \$117,503 thousand)

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1. Net-Centric Enterprise Services (NCES) (FY 2017: \$43,760 thousand): The Implementation & Sustainment Center (ISC) provides a portfolio of critical enterprise services to warfighter, business, and intelligence end-users on the Secret Internet Protocol (IP) Data network and the Sensitive but Unclassified (SBU) IP Data network. This portfolio of services allows more than two million authorized DoD users to collaborate across COCOMs/Services/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting DoD and other supporting users. The portfolio provides a resilient and flexible infrastructure that enables a secure collaborative environment that facilitates information sharing in the DoD from any location at any time; and a robust Enterprise Messaging service that decouples the producer from the consumer, allowing consumers to easily subscribe to information that supports their evolving missions and for producers to rapidly and efficiently publish both perishable and non-perishable data without the need to specify the recipients.

This portfolio includes evolving enterprise services such as: the Strategic Knowledge Integration Web (SKIWeb) which provides decision and event management support on the Secret IP Data network to a widespread user base ranging from Combatant Commanders, to the Joint Staff and Coalition partners; DoD Visitor capability that enables the enterprise user vision of "go anywhere in the DoD, login, and be productive"; and support to an Identity Synchronization Service to support its use to populate Active Directories Department-wide as well as supporting dual authentication to enterprise services using the user's credentials. The portfolio integrates the enterprise services with DoD Enterprise Email that consolidates DoD corporate e-mail, centralizes all e-mail management department-wide, provides the user with a single email address that will be used throughout their career, and is accessible from any location at any time; and the DoD Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites.

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The individual capabilities within the portfolio of services provide the user with the flexibility to couple the services in varying ways and provide access to web and application content, warfighter information, and forward-cached critical data in a secure environment.

2. Department of Defense Information Network Engineering Services (DODIN ES) (FY 2017: \$50,567 thousand): Enterprise Engineering supports DODIN End-to-End (E2E) Systems Engineering, Interface Standards, and a Modeling and Simulation (M&S) environment which enables the development of DISA and DoD IT technical architectures and capabilities that are interoperable and performance-oriented. Effective E2E system engineering is applied by implementing model based systems engineering (MBSE) to capture and resolve technical problems across the DODIN. E2E systems engineering develops and maintains DODIN Convergence Master Plan (GCMP) and Unified Communication and Collaboration (UC&C) architecture to integrate DODIN capabilities. These capabilities ensure that both the DoD and DISA's infrastructure services and applications are planned, implemented, and assessed/improved to meet performance objectives cost-efficiently.

As the Agency's senior authority on scientific, technical and engineering matters, the Office of the Chief Technology Officer (OCTO) promotes centralized, coordinated technology policy, direction, standards, and leadership for DISA/DoD. OCTO conducts extensive technology outreach (including weekly technical exchange meetings (TEM) with DoD CIO, federal agencies, industry, and academia to identify best practices, methodologies, material solutions, mature capabilities, and enterprise services. OCTO ensures environmental support and maintenance is provided during transition of technology solutions. OCTO leverages existing relevant technology and capabilities resident throughout the DoD to achieve a flexible and rapidly reconfigurable environment for

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analysis of emerging technologies. OCTO performs security engineering and accreditation of products while undergoing assessment within the Technology Analysis Center (TAC).

3. Background Investigation IT Systems (FY 2017: \$20,000 thousand): The Interagency Deputies Committee and the Office of Management and Budget (OMB) has determined that the responsibility for the development and sustainment of a new Federal Government background investigation information technology (IT) system(s) will transfer from the Office of Personnel Management (OPM) to the Department of Defense. The DISA will be responsible for the development, implementation, and sustainment of this new background investigation system. The acquisition and implementation planning strategy will support the Federal workgroups requirements gathering and provide Government-wide tools to assist agencies with workforce management that comply with new Federal Investigative Standards. The aim is to avert or eliminate the continuous and dynamic threat of identity theft, financial espionage and other attacks on personal information, while providing a secure basis for background investigations necessary to Federal Government operations.

4. Other Programs (FY 2017: \$3,176 thousand): The funding associated with other programs is primarily for the sustainment of systems and hardware costs for DISA.

Mission Area: Eliminate Bandwidth Constraints (FY 2017: \$222,210 thousand)

1. Standardized Tactical Entry Point (STEP) (FY 2017: \$1,158 thousand): The Standardized Tactical Entry Point (STEP) program is a suite of DoD Satellite Communications (SATCOM) Gateways that links deployed tactical users to the Defense Information System Network (DISN). Through the Defense Satellite Communications System (DSCS), STEP provides multi-media telecommunications services at extremely high throughput for deployed forces during operations and exercises.

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This program is vital to ensure the tactical users' access to DISN services. The STEP program provides centralized integration capabilities, contingency capacity, and the necessary interfaces to meet Combatant Commands, Services, and Agency requirements to support world-wide operations.

2. DoD Teleport Program (FY 2017: \$25,042 thousand): The Department of Defense (DoD) Teleport system is a collaborative investment that upgrades telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. The Teleport system provides deployed forces with improved interfaces for multi-band and multimedia connectivity from deployed locations anywhere in the world to online Defense Information Systems Network (DISN) Service Delivery Nodes (SDN) and legacy tactical command, control, communications, computers, and intelligence (C4I) systems. The Teleport system facilitates interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, thus providing the user a seamless interface into the DISN and legacy C4I systems. Teleport integrates multi-band, multi-mode satellite capabilities to provide connectivity for deployed tactical communications systems.

Teleport has been deployed incrementally as a multi-generational program, and a Full Deployment (FD) was authorized by ASD/NII on February 18, 2011. The DoD Teleport upgrade fills several capability gaps by adding communications support in the Ultra High Frequency (UHF), Extremely High Frequency (EHF), military and Commercial SATCOM frequency bands, which represents a ten-fold increase to the throughput and functional capabilities of these STEP sites. Teleport Generation 3 will field three satellite gateway enhancements in three phases, and the full installation and integration of these enhancements will provide increased satellite connectivity and an expansion of capacity and throughout, which will effectively strengthen DoD's communications and support to

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tactical and deployed warfighters worldwide. The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies and the warfighter.

3. Defense Spectrum Organization (DSO) (formerly called Joint Spectrum Center) (FY 2017: \$35,320 thousand): The DSO is leading efforts to transform electromagnetic spectrum (EMS) management to support future operations and warfare. The EMS plays a critical role in national security and is fundamental to all US and coalition military operations. The DSO is comprised of a Strategic Planning Office (SPO), the Joint Spectrum Center (JSC), the Global Electromagnetic Spectrum Information System (GEMSIS) Program Management Office (PMO), and the Business Management Office. The DSO SPO provides spectrum-planning strategies; advocates and defends DoD's EMS needs in national and international forums; and addresses spectrum-related technology issues in policy development and execution. The DSO JSC provides deployable spectrum management support to Combatant Commands (COCOMS), coalition headquarters, and Joint Task Forces (JTFs). The JSC Joint Spectrum Interference Resolution (JSIR) Program provides assistance to operational units to include deployed support to forward-based forces. The JSC mission is integral to vital activities such as information operations, electronic warfare, and other Joint Staff directed projects.

4. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2017: \$134,449 thousand): Circuit sustainment, Satellite Communication and National and Presidential Communication requirements enable the DISN to deliver an integrated platform to transport bandwidth and information services on DoD's legacy and Internet Protocol (IP) networks and provide command and control capabilities in support of emerging joint operations. Circuit funding provides circuit management activities to include transition to new contracts, DISN Core optimization, surveys, provisioning, and associated

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engineering. Satellite Communication funding provides for: SATCOM systems engineering; the migration of Global Broadcast System (GBS) bandwidth management functions to the enterprise infrastructure by the GBS Joint Program Office; the operation, engineering, sustainment, and technical support for the Defense Satellite Communications system (DSCS) including contract support services for DSCS equipment. Special Communication Requirements fund the lifecycle support for the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) switch system that supports the survivable Nuclear Command and Control voice system for the National Command Authority.

Beginning in FY 2017, the DISN portfolio includes four core DISN capabilities that were previously funded through the DISN Subscription Services (DSS) under the DISA DWCF. These four DISN capabilities, whose support is critical to the National Security and DoD-wide enterprise missions, are transferring to the DISN appropriated missions, and are deemed core DISN capabilities whose funding mechanism should be from direct appropriations rather than from the customer orders and reimbursements. They include the following:

- **Interoperability and Internet Protocol (IP) Enabling.** The DISN Interoperability is responsible for integration of voice, video, and/or data services delivered ubiquitously across an interoperable, secure, and highly available IP network infrastructure. The IP enabling provides management and registration of all IP number resources for the DoD and is recognized as the DoD agent for IP number management with external Internet Governance organizations. It is also responsible for planning, managing, and sustaining delivery of Domain Name System (DNS) capabilities for the global Internet and for the classified and unclassified Internet Protocols (IP). In addition, it provides the WHOIS capability for database queries

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relating to IP number registrations and .MIL domain information for the benefit of the DoD and Intelligence Community organizations.

- **Defense Red Switch Network (DRSN).** The DRSN is a global, secure voice service providing the President, the Secretary of Defense, the Joint Chiefs of Staff, the Combatant Commands and selected agencies with Nuclear Command, Control, and Communications (NC3) secure voice and voice conferencing capabilities up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. The DRSN consists of military departmental and Agency-owned secure voice switches connected by a DISA provided transport backbone.

- **Joint Worldwide Intelligence Communications System (JWICS).** JWICS is a (TS/SCI) high-speed multimedia communication service between SCI users designed to support the Intelligence Community through the Defense Intelligence Agency (DIA) Regional Support Centers (RSCs) and operates on the DISN. It provides real-time voice, video, and data communications and collaboration capabilities in support of DoD, the National Intelligence Community, and the National Command Authority (NCA).

Finally, in FY 2017, the circuit transition and management activities are being eliminated under the DISN appropriated missions in favor of a direct customer reimbursement approach. They provided planning, surveys, engineering, and physical circuit implementation support, as well as capacity management contract transition, that are critical to the sustainment of DISN.

5. Defense Information Systems Network (DISN) Infrastructure Services (formerly called DISN Subscription) (FY 2017: \$26,241 thousand): The DISN provides secure voice, video, and data services over a global fiber optic network that is supplemented by circuitry

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obtained from the commercial sector. DISN subscription services are described as follows: Data Services provide SIPRNet as well as NIPRNet capabilities. Voice Services provide day-to-day commercially competitive services plus unique secure military requirements. Voice Services includes the operation of unclassified and classified Voice over IP services. Centralized Services includes provisioning support to DISN users and operators and network management support to all programs that make up the DISN as described above.

Mission Area: DODIN Network Operations and Defense (FY 2017: \$451,344 thousand)

1. Network Operations (NetOps) (FY 2017: \$122,324 thousand): DISA directs, coordinates, and synchronizes DISA-managed portions of the DoDIN supporting the DoD in 42 countries around the world across the full spectrum of military operations and supports United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DoDIN. Our primary tasks are to: operate and defend the DISA Information Enterprise, and provide direct support to USCYBERCOM in DODIN Operations (DO) and Defensive Cyber Operations (DCO). This responsibility includes the actions necessary to provide certification, threat identification and intrusion prevention, intrusion detection, and incident response/recovery, of both the Non-secured Internet Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this, NetOps provides the command and control (C2), situational awareness, and defense of the DoD Network across all levels of command: strategic, operational and tactical boundaries. It supports DoD's full spectrum of war fighting to include support for intelligence and business missions.

DISA executes its mission to command and control, plan, direct, coordinate, integrate and synchronize DoD's Information Network (DODIN) Operations and Defensive Cyber Operations-

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Internal Defensive Measures (DCO-IDM) globally. Reliable services are delivered worldwide in 42 nations at 3,800 locations. DISA will manage or execute: approximately 200 million managed network assets, in excess of 50,000 Telecommunications Service Orders and circuit actions, 40,000 servers hosting 870 user applications, 17,000 Circuits, 55 SATCOM Gateways, 38 Petabytes of storage, 4.5M DoD identities, 1.6M to 4.5M Enterprise Email Users, 1M to 4.5M Mobility/Voice/Video/Data over IP users, and blockage and/or tracking of an average of 180M malicious events per month.

Increasing cyber security threats have expanded our cyber operations mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term, NetOps will transform its organizational structure consistent with the Joint Information Environment (JIE) and support USCYBERCOM's mission to detect, diagnose, respond to and prevent cyber threats and attacks. Through the use of doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) analysis, NetOps is evolving the DISA Command Center (DCC) to build out the JIE's Global Enterprise Operations Center (GEOC).

The global NetOps structure also manages the integration of Teleport and Satellite Tactical Entry Point (STEP) capabilities into the Department of Defense Information Networks (DODIN); and provides processes for operational direction, control and maintenance of the DISA enterprise infrastructure and services.

In FY 2015, the Secretary of Defense approved the establishment of the Joint Force Headquarters - DoD Information Networks (JFHQ-DODIN) to address a critical need for cohesive DODIN defense and protection and unity of effort within the DoD's existing fragmented cyberspace operations command and control (C2) framework. JFHQ-DODIN's mission is to exercise command and control of DODIN Operations and Defensive Cyberspace

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Operations - Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DODIN, C2 of all DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DODIN against mission critical Combatant Command requirements.

The Joint Force Headquarters DoD Information Network (JFHQ-DODIN) provides unity of command between USCYBERCOM and subordinate headquarters and unity of effort with all other DoD Components in order to ensure the DODIN is available and secure for Joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DODIN is known. This organization directs and executes global DODIN operations and Defensive Cyber Operations. This capability is essential to protecting all of DoD's IT infrastructure and applications against a growing international cyber threat and an increasing level of insider threats.

Ultimately, the direct operational support that will be provided by JFHQ-DODIN to 40+ commands and agencies at FOC include areas focused on aggregating and sharing intelligence to improve situational awareness and understanding, direct/verify the DODIN defensive posture and lead DODIN incident response, synchronize and de-conflict global and regional DODIN/DCO-IDM priorities, conduct joint planning in support of CONPLANS and OPLANS of all Combatant Commands, and enable mission essential functions of the Components.

2. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FY 2017: \$182,551 thousand): The ISSP/IA/PKI mission focuses on

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delivering DoD-wide enterprise solutions to COCOMS and DoD Components ensuring critical mission execution in the face of cyber-attacks. The program provides solutions to harden the network by:

- Reducing the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between DoD and the Internet protecting over 5 million users with state of the art measures mitigating malicious activities such as viruses, exfiltration, and emergent cyber threats;
- Deploying a secure protocol decryption and re-encryption mechanism to protect communications across the Joint Information Environment (JIE) and through the Internet Access Points (IAPs). Efforts include break and inspect of secure socket layer/transport level security (and other) protocols for both outbound and in-bound encrypted traffic.
- Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis;
- Supporting safe sharing of information with allies and mission partners, by expanding the Cross Domain Enterprise Services that enables secure access and transfer of data between networks of differing classification levels. The DISA will drive anonymity out of the networks by utilizing cyber identity credentials and expanding this capability on Secret Internet Protocol Router Network (SIPRNet);

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- Publishing security guidelines and assessing compliance. The DISA is changing the security technical implementation guides to better enable automation of the DoD's configuration management and reporting processes;
- Providing training to DoD civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabled tools;
- Providing public key certificates (PKI) that provide electronic identities for mission critical applications. The PKI supports the infrastructure for the entire DoD enabling information sharing in a secured environment. The PKI satisfies the DoD's Information Assurance (IA) needs for confidentiality, authentication, identification, and verification of data integrity, non-repudiation of communications of transactions, as well as digital signatures.

The Joint Regional Security Stacks (JRSS) are a joint DoD security architecture comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.

3. Comprehensive National Cybersecurity Initiative (CNCI) (FY 2017: \$34,660 thousand):
The Cybersecurity Program focuses its efforts on a net-centric approach that addresses the Department of Defense (DoD) security demands on a DoD-wide scale. To rapidly achieve this vision of Cybersecurity, DISA will: develop and implement Cybersecurity plans, assessments, strategies, and procure associated hardware and software technologies to accomplish the net-centric goal, while evolving to serve as a component of the larger

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Network Operations (NetOps) solution. This program performs classified work. Detailed information is submitted separately in classified DoD exhibits.

4. Field Commands and Field Offices (FY 2017: \$75,654 thousand): In DISA's role as a Combat Support Agency, DISA's Field Commands and Field Offices support our Mission Partners (i.e., Combatant Commands, Services, Agencies). They provide specialized support for the National Military Command Center (NMCC). Regional DISA NetOps Centers (DNCs) with physical presence led by military O6s (Field Command/Field Office) support each Geographic and Functional Combatant Command (CCMD). Our support to the CCMDs includes preparing and publishing DISA Support Plans for all CCMD Theater Campaign Plans, Global Campaign Plans and contingency plans, as well as reviewing more than 50 Operational Plans (OPLANS) annually. Field Commands and Field Offices actively participate in Joint and coalition exercises. Field Commands and Field Offices conduct assessments of the threat and hazards, vulnerability, and risk to DoD owned Defense Critical Infrastructure (DCI) and the inter- and intra-dependencies needed to accomplish required DoD missions in accordance with Department of Defense Directive (DoDD) 3020.40, DoD Policy and Responsibilities for Critical Infrastructure.

DISA's five Field Command DISA NetOps Centers (DNCs) operate and assure the DISA enterprise infrastructure while laying the groundwork for introduction of new DISA capabilities and upgrades. The Field Commands and six Field Offices serve as DISA's forward direct support element to the CCMDs, provide customer service support and requirements advocacy for all mission partners in their theater of responsibility who subscribe, or plan to subscribe, to DISA's existing or emerging information products and services. These relationships enable effective coordination and information exchange in support of the Services, new capabilities, policy, and planning. In a partnership and collaborative effort, DISA works with the Joint Staff (JS) and CCMDs in developing the

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solutions to specific warfighting capability gap requirements identified in their Integrated Priority Lists to the Chairman of the Joint of Staff.

DISA and its Field Commands are directly involved in the evolution to the JIE. For example, the DNC Europe has stood up as the Enterprise Operations Center (EOC) for the European and African Theaters consistent with JIE. DNC PACOM and DNC CENTCOM will also transition into Regional EOCs for their respective geographical areas with JIE, taking on expanded responsibilities to direct operations and defend the DODIN by assuring system and network availability, information delivery, and information protection across strategic, operational, and tactical boundaries in support of DoD, CCMDs, Services, Agencies and the Joint Staff. Continuity of Operations (COOP) plans and exercises assure that the capability exists to continue essential functions and operations across a wide range of potential emergencies. The DISA and DODIN Sector Critical Infrastructure Program (CIP) identifies, characterizes and prioritizes the DODIN Sector and DISA assets, which includes assessing critical C4I components and capabilities to support the execution of CCMDs missions.

Additional missions include: 1) the NATO (Brussels) Field Office ensures U.S. interests are considered in all NATO planning and design efforts to facilitate U.S. and NATO C4ISR interoperability; and, 2) the Telecommunications Advisory Team (TAT), Kabul, Afghanistan, that provides direct customer support to International Security Assistance Forces (ISAF) and the Ministry of Communications and Information Technology (MCIT) for transforming the Information and Communication Technology (ICT) in support of the business stabilization mission while encouraging strategic economic growth within Afghanistan.

5. Joint Staff Support Center (JSSC) (FY 2017: \$26,657 thousand): JSSC provides 24x7 Command and Control (C2) operational support to the President, Secretary of Defense,

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I. Description of Operations Financed (cont.)

Joint Staff (JS), Combatant Commanders, and other National-level leaders through global monitoring, maintenance and support of Joint C2 systems, direct operational support to the Deputy Director for Operations J3, comprehensive information assurance and continuous oversight. JSSC also operates and maintains critical decision support system for the National Military Command Center (NMCC) and the National Joint Operations-Intelligence Center in the Pentagon and at Site R.

JSSC also provides 24x7 watch/monitoring of nuclear support operations for C2, Communications, Computer and Intelligence systems for worldwide situational monitoring, rapid decision-making and force direction. Operation services provide strategic threat operational warning, situational awareness, course of action development, and national senior leadership decision-making through sustainment of systems such as Global Command and Control System - Joint, Processing and Display System-Migration, and Nuclear Planning and Execution System. Sustainment of these capabilities is assured through a robust Continuity of Operations capability at an alternate installation (Site R). JSSC also provides full-service television production and multimedia support (studio and remote video and audio recordings, electronic graphics, post production editing for training, informational, gun camera and battle damage assessment assistance, guidance for video teleconferencing networks and operations, and operation of the NMCC secure cable television system) to the Secretary of Defense, the Chairman of the Joint Chiefs of Staff, the Joint Staff and other DoD agencies. In addition, JSSC provides tactical, strategic, and collaborative planning support for various JS IT initiatives such as NMCS transformation and JS IT migration. JSSC also provides valuable assistance and DISA liaison and customer advocacy support to the Joint Staff Hampton Roads and other regional mission partners as they transition their IT services to DISA-based offerings, resulting in horizontal fusion across all projects being worked by DISA. Operations and Maintenance (O&M) resources include civilian pay and benefits, travel and training as

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I. Description of Operations Financed (cont.)

well as sustainment support required to keep fielded systems fully operational during its life cycle, including maintenance of operational environments.

6. Defense Industrial Base (DIB) (FY 2017: \$9,498 thousand): The DISA, in concert with the Defense Industrial Base Cyber Security Task Force (DIBCS), is a critical enabler in securing DoD data on DIB networks and information systems. The DISA is instrumental in providing IA/CND support to the DIB through rapid dissemination of cyber threat, vulnerability, and analysis information. This initiative supports USCYBERCOM operations, intelligence, and analysis devoted exclusively to cyber indications and warning, intrusion detection, incident analysis, incident response, information sharing/knowledge management, and planning. Additionally, this initiative provides critical system enhancements and new CYBERCOM personnel at the DoD-DIB Collaboration Information Sharing Environment (DCISE), establishing information sharing between the two organizations to promote synergy and streamline operations. Detailed information is submitted separately in classified DoD exhibits.

The Network Operations Centers (DISA CONUS), Command Cyber Readiness Inspections and Connection Approval were previously funded through DISN Subscription Services (DSS) under the DISA Defense Working Capital Fund (DWCF). Beginning in FY 2017, these missions will transfer to the appropriated budget as their support is critical to the National Security or DoD-wide enterprise missions, and are deemed as core operation capabilities, whose funding mechanism should be from the appropriations rather than from the customer orders and reimbursements.

Mission Area: Exploit the DODIN for Improved Decision Making (FY 2017: \$369,786 thousand)

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I. Description of Operations Financed (cont.)

1. Global Command and Control System-Joint (GCCS-J) (FY 2017: \$90,013 thousand): The GCCS-J is DoD's Joint Command and Control (C2) System of record providing the foundation for migration of service-unique C2 systems into a joint, interoperable environment. The GCCS-J incorporates the core planning and assessment tools required by Combatant Commanders and their subordinates and the Joint Task Force (JTF) Commanders while meeting the readiness support requirements of the Services. Adaptive Planning and Execution Joint Planning Services are being developed to modernize the adaptive planning functions in a net-centric environment. The DISA, through its Joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, COCOMs, Joint Force Commanders, and Service Component Commanders. The DISA portfolio includes funding in support of GCCS-J to include the Joint Operations Planning and Execution Services (JOPES) which supports an expanding Adaptive Planning capability mission.

2. Global Combat Support System-Joint (GCSS-J) (FY 2017: \$17,668 thousand): GCSS provides a Joint Logistics Common Operational Picture (JLogCop) and Decision Support Tools to ensure the right personnel, equipment, supplies, and support are in the right place, at the right time, and in the right quantities across the full spectrum of military operations. The GCSS Program continues to develop new and enhanced capabilities to meet critical requirements of the joint logistics warfighter on-time and within budget. GCSS provides actionable information in the form of WatchBoards and widgets in the form of reports and mapping visualizations. A widget is a generic term for a small, stand-alone, downloadable application which looks and acts like traditional apps, but are implemented using web technologies. The benefit for the end user is that the widget provides access to multiple capabilities from one workspace. GCSS supports the mission of the joint logisticians who are the planners, executors, and controllers of the core logistic capabilities.

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I. Description of Operations Financed (cont.)

3. National Military Command System (NMCS) (FY 2017: \$3,737 thousand): National Military Command System (NMCS) provides the President, Office of the Secretary of Defense (OSD), Chairman of the Joint Chiefs of Staff, National Military Command Center (NMCC) and NMCC Site R, and the Executive Travel Fleet with the ability to execute C2 over all US military forces across the full spectrum of threats/contingencies. Within the Strategic and National Command, Control, Communications, and Intelligence (SNC3I) Joint Systems Engineering and Integration Office (JSEIO), DISA performs engineering support to meet its assigned NMCS Systems Engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that NMCS components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management. NMCS engineering projects support DISA's mission of providing responsive, timely, and accurate information to the warfighter.

4. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2017: \$191,687 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

5. Combined Advanced Applications (FY 2017: \$4,000 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

6. Multinational Information Sharing (MNIS) Program (FY 2017: \$45,961 thousand): The MNIS Program is a portfolio of four coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS) (to include the CENTRIXS Cross

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I. Description of Operations Financed (cont.)

Enclave requirement), Pegasus (formerly Griffin), Unclassified Information Sharing (UISS) and Combined Federated Battle Laboratory Network (CFBLNet). Through this portfolio, MNIS provides information sharing capabilities designed to enable and improve sharing of operational and intelligence information among US forces and multinational partners.

The CENTRIXS supports intelligence and classified operations and information exchange and/or sharing at the Secret Releasable (REL) level. There are multiple, cryptographically-isolated enclaves serving various communities of interest (COI) that support multinational efforts in Iraq and Afghanistan, as well as the Overseas Contingency Operations (OCO) and counter-narcotics operations. The CENTRIXS is regionally focused and Combatant Command (COCOM) centric.

An improvement to the CENTRIXS coalition network, Common Mission Network Transport (CMNT), provides distinct and permanent transport capabilities; enabling network operation centers to priority command and control information more efficiently. CMNT supports DoD instruction 8110.1 guidance for integrating CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements. This capability provides a common transport for encrypted traffic. CMNT will be the established encrypted network to facilitate the movement of virtual private network traffic between segments.

Pegasus interconnects the National Command and Control (C2) systems of Combined Communications Electronics Board (CCEB) Nations using Cross Domain Solutions (CDS) that enable information sharing to facilitate situational awareness and operational planning/execution. Pegasus has a strategic focus and is member nation centric.

CFBLNet is a laboratory environment which utilizes a distributed Wide Area Network (WAN)

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I. Description of Operations Financed (cont.)

as the vehicle to experiment with new capabilities by conducting Research and Development, Trials and Assessment (RDT&A) initiatives. The CFBLNet is managed by DISA and consists of distributed and integrated network architecture of Combined, Joint, and Military Service infrastructure components (networks, database servers, application servers, client workstations, etc.). Unclassified Information Sharing Services (UISS) capability is an enterprise solution designed to meet unclassified collaboration and information sharing requirements of joint and coalition military organizations. UISS provides the United States COCOMs a unique operational capability necessary to support coordination, cooperation, and collaboration with mission partners. The overarching objective of the UISS is to provide a collaborative internet portal to share unclassified information to the COCOMs. The UISS capability will be a web-based, "non-mil", information sharing and collaboration tool that may be accessed anytime, from anywhere, by any user with an Internet connection including web-enabled mobile personal devices. HARMONIEWeb (HWeb) supports unclassified communications and collaboration connections that bridge the gap between government, non-government, coalition, interagency, and international organizations.

7. Other Programs (FY 2017: \$16,720 thousand): The funding associated with other programs is primarily for the infrastructure costs for DISA's interoperability facility in the National Capital Region.

Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2017: \$78,409 thousand)

1. Management Headquarters (FY 2017: \$40,225 thousand): Management Headquarters funding is utilized for salaries and operating expenses associated with the Command and Executive Staff and their key control organizations, which provide oversight, direction, and control of DISA activities. Command and Executive staffs enable DISA to continuously operate and assure a global net-centric enterprise in direct support to the joint

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I. Description of Operations Financed (cont.)

warfighter, national level leaders, and other mission and coalition partners across the full spectrum of operations.

2. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2017: \$17,347 thousand): United States Code, Title 10, Section 2674 established the Pentagon Reservation Maintenance Revolving Fund (PRMRF), authorizing the Secretary of Defense to establish rates and collect charges for space, services, protection, maintenance, construction, repairs, and alterations of facilities provided at the Pentagon Reservation.

3. Shared Services Units/Program Executive Offices (FY 2017: \$20,462 thousand): This activity funds foundational operating capabilities for DISA, such as: financial management, information technology, strategic planning, manpower/personnel security, and acquisition products and services to all agency programs and business areas world-wide.

4. Other Programs (FY 2017: \$375 thousand): The Foreign Military Sales (FMS) program is the government-to-government method for selling US defense equipment, services, and training.

Mission Area: Special Mission Area (FY 2017 \$200,639 thousand)

1. White House Communications Agency (WHCA) (FY 2017: \$155,043 thousand): WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of the DISA. WHCA's mission is to provide information services to the President, Vice President, National Security Council, United States Secret Service and others as directed by WHMO ensuring the ability to communicate anywhere, anytime, by any means to anyone in the world, in accordance with Public Law 109-163. This support is provided in Washington, DC, worldwide travel sites, and second residences.

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I. Description of Operations Financed (cont.)

Information services are also provided to the Presidential Information Technology Community. To meet its requirements, WHCA is structured to allow for fixed and travel (deployable) information services.

2. White House Situation Support Staff (WHSSS) (FY 2017: \$12,989 thousand): The WHSSS was created by Presidential direction and provides classified communications, computer, and intelligence systems for the National Security Advisor, White House Situation Room, the National Security Council (NSC) staff, and other White House offices. WHSSS funds support the information systems used by the National Security Staff (NSS) and others. WHSSS provides upgrades and sustainment to the classified network systems used by the White House Situation Room and the NSC supporting the President, Vice President, National Security Advisor, and their staff.

3. Crisis Management System (CMS) (FY 2017: \$11,074 thousand): CMS is owned and operated by the National Security Staff (NSS) but maintained by DISA under the National Security Council direction and a National Security Decision Directive. The program provides state-of-the-art video teleconferencing (SVTS), facsimile, and the Executive Voice over Secure Internet Protocol (VoSIP) phone network (including the National Intelligence Watch Officers Network (NOIWON)) as directed by the NSS. The system functions in both fixed and mobile modes for exchange of time sensitive high interest information which extends the White House Situation Room presence. The system supports the President, National Security Council, Cabinet Members, Joint Chiefs, various agency watch centers, headquarters, and Continuity of Operations (COOP) sites.

Crisis Management System funding provides maintenance, configuration management, certification and accreditation activities including system security monitoring and testing, and engineering support. The system provides real-time Top Secret/Sensitive

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I. Description of Operations Financed (cont.)

Compartmented Information (TS/SCI) secure video conference communications for the President and high level advisors including multi-party calls between fixed and mobile sites for day-to-day and crisis operations.

4. Minimum Essential Emergency Communications Network (MEECN) (FY 2017: \$20,337 thousand): MEECN is a highly survivable communications capability which transmits Nuclear Command and Control (NC2) messages and establishes crisis conferences with the President, Vice President, Secretary of Defense, and the Chairman of the Joint Chiefs of Staff to the Commanders of the COCOMs and to deployed US nuclear forces. The DISA via the Strategic and National Command, Control, Communications, and Intelligence (SNC3I) Joint Systems Engineering and Integration Office (JSEIO) will support MEECN as the Nuclear Command, Control, and Communications (NC3) system engineer by providing architectures, performing systems engineering and analyses and assessments to support the C3 needs of national and senior government leadership. The NC3 System is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. Additionally, the DISA will provide direct/indirect and specialized support to the DoD CIO and to the Joint Staff (JS), overarching technical and programmatic support recommendations for NC3 programs, as well as fail-safe procedures and risk reduction actions. DISA's efforts will assure and enable an informed decision making linkage between the President, the Secretary of Defense, and the Commanders of the Unified and Specified Commands to ensure proper C2 of our forces during times of stress and national emergency, up to and including nuclear war.

5. Communications Management Control Activity (CMCA) (FY 2017: \$1,196 thousand): CMCA provides communications support to the United States Secret Service (USSS) for the presidential campaigns, as well as for dignitary protective duties. CMCA also supports

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I. Description of Operations Financed (cont.)

the Joint Staff/J6, Joint Directorate of Military Support (JDOMS) for special events. Public Law 106-544 assigned USSS responsibility for coordinating, planning, exercising, and implementing security for National Special Security Events (NSSE). Additionally, DoD Directive 3025.13 mandated that DISA provide CMCA Headquarters with operations and maintenance funding.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	<u>FY 2016</u>						
	<u>FY 2015</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2017</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
1. Transition to Net Centric Environment	150,943	161,224	76	0.1	161,300	161,300	117,503
2. Eliminate Bandwidth Constraints	182,314	167,714	-981	-0.6	166,733	166,733	222,210
3. DoDIN Network Operations and Defense	394,354	329,293	6,813	2.1	336,106	336,106	451,344
4. Exploit the DoDIN for Improved Decision Making	303,349	351,715	-1,544	-0.4	350,171	350,171	369,786
5. Deliver Capabilities Effectively/Efficiently	91,206	83,522	-4,953	-5.9	78,569	78,569	78,409
6. Special Missions	200,558	189,287	-1,034	-0.6	188,253	188,253	200,639
Total	1,322,724	1,282,755	-1,623	-0.1	1,281,132	1,281,132	1,439,891

* The FY 2015 Actual column **includes** \$36,387 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235) and **includes** \$5,407 thousand of No-Year Spectrum Relocation Funds.

* The FY 2016 Estimate column **excludes** \$29,579 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

* The FY 2017 Estimate column **excludes** \$47,579 thousand requested in the FY 2017 Defense-Wide Overseas Contingency Operations (OCO) Budget Request.

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>
Baseline Funding	1,282,755	1,281,132
Congressional Adjustments (Distributed)	-500	
Congressional Adjustments (Undistributed)	-1,123	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,281,132	
Fact-of-Life Changes (2016 to 2016 Only)		
Subtotal Baseline Funding	1,281,132	
Supplemental	29,579	
Reprogrammings		
Price Changes		20,500
Functional Transfers		125,585
Program Changes		12,674
Current Estimate	1,310,711	1,439,891
Less: Wartime Supplemental	-29,579	
Normalized Current Estimate	1,281,132	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2016 President's Budget Request (Amended, if applicable)		1,282,755
1. Congressional Adjustments		-1,623
a. Distributed Adjustments		
1) Sharkseer	11,000	
2) Defense Enterprise Computing Centers	2,500	
3) Overestimation of Civilian FTE Targets	-14,000	
Overestimation of Civilian FTE Targets (+116 FTEs)		
b. Undistributed Adjustments		
1) Section 8024 FFRDC	-641	
2) Section 8035 Indian Lands	-482	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2016 Appropriated Amount		1,281,132
2. War-Related and Disaster Supplemental Appropriations		29,579
a. OCO Supplemental Funding		
1) FY16 OCO Funding	29,579	
3. Fact-of-Life Changes		
FY 2016 Baseline Funding		1,310,711
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2016 Estimate		1,310,711
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-29,579
FY 2016 Normalized Current Estimate		1,281,132
6. Price Change		20,500
7. Functional Transfers		125,585
a. Transfers In		
1) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Equipment Maintenance by Contract):		
Functional transfer of Interoperability and Internet Protocol (IP) Enabling, Defense Red Switch Network	48,263	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

(DRSN), Joint Worldwide Intelligence Communications Systems (JWICS) from the DISA Defense Working Capital Fund (DWCF): The Department has realigned \$48,263 thousand for senior level strategic communications and software architecture for DISN Interoperability and Information Assurance (IA). Funding is also provided for the maintenance and sustainment of the DRSN Command and Control Switching System (CCSS) at the Ogden Air Logistics Center. The transfer also funds JWICS configuration management and Enterprise Communications Services (ECS) Systems integration. (FY16 Baseline: \$0 thousand) (+120 FTEs)

2) Compensation and Benefits (Network Operations (NetOps)):

25,487

Functional transfer of Network Operations from the DISA DWCF: An increase in civilian pay of \$25,487 thousand and (+196) FTEs funds personnel at the DISA Network Operations Center. The workforce is an integral component of the DoD's Defensive Cyber Operations. They operate and maintain the DISA Enterprise Infrastructure (DEI) backbone services within the CONUS boundaries to include services originating within CONUS to OCONUS locations. The Network Operations Center performs global and non-global incident/intrusion monitoring and detection, strategic vulnerability analysis, media analysis, and coordinates responses. It also provides Network Assurance functions for the DISA Enterprise, Combatant Commands, and DoD Agencies. The Center also monitors, detects, analyzes, and defends

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
Computer Network Defense (CND) service provider subscribers and DISA Enterprise networks against existing and emerging threats. It provides direct support to joint warfighters, national-level leaders, and other mission and coalition partners across the full spectrum of global operations. (FY16 Baseline: \$0 thousand)		
3) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Equipment Maintenance by Contract):	19,117	
Functional transfer of Connection Approval and Command Cyber Readiness Inspections (CCRIs) from the DISA DWCF: An increase of \$19,117 thousand is for Connection Approval and Command Cyber Readiness Inspections (CCRIs). Connection approval is responsible for approving connections for applications, information systems, and networks authorized to operate on the enterprise infrastructure. The CCRIs are formal inspections evaluating a site's compliance with mandated information assurance and computer defense policies and directive through a rigorous process of validating configuration standards. (FY16 Baseline: \$0 thousand)		
4) Compensation and Benefits (Defense Information Systems Network (DISN) Enterprise Activities (EA)):	7,893	
Functional transfer of Interoperability and Internet Protocol (IP) Enabling, DRSN, and JWICS from the DISA DWCF: An increase of \$7,893 thousand and (+59)		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
<p>civilian FTEs funds the workforce in Interoperability and Internet Protocol (IP) Enabling, Defense Red Switch Network (DRSN), and Joint Worldwide Intelligence Communications Systems (JWICS). Interoperability and IP Enabling information technology (IT) and telecommunications specialists will be responsible for the IP address management and domain registry functions at the Network Information Center (NIC). They will also provide root name server and NIC technology management, as well as IP/transport product support. Defense Red Switch Network (DRSN) IT and telecommunication specialists will provide government oversight, engineering, and program management support for the secured voice Infrastructure services. (FY16 Baseline: \$0 thousand) (+83 FTEs)</p>		
<p>5) Defense Information Systems Network (DISN) Infrastructure Services (DISA DISN Subscription Services (DSS)):</p> <p>The Department has functionally transferred several operational capabilities from the DWCF in FY17 increasing DISA's number of shares in DISN Infrastructure Services (formerly called the DSS). The increase of \$6,992 thousand provides funding for the increase cost associated with the functional transfer. (FY16 Baseline: \$0 thousand) (+319 FTEs)</p>	6,992	
<p>6) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Purchased Communications (Non-Fund)):</p> <p>Functional transfer of JWICS from the DISA DWCF: The increase of \$6,745 thousand primarily provides</p>	6,745	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
network modeling and simulation, capacity management, and the network operations for the Joint Worldwide Intelligence Communications System (JWICS). (FY16 Baseline: \$0 thousand)		
7) Compensation and Benefits (Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI)):	6,048	
Functional transfer of Connection Approval and Command Cyber Readiness Inspections (CCRIs) from the DISA DWCF: An increase of \$6,048 thousand and (+42) FTEs provides funding for personnel associated with Connection Approval and CCRIs. The personnel will directly support Command Cyber Readiness Inspections, PKI audits, and Connection approval activities. The manpower performing these responsibilities includes inspectors, auditors, information technology and telecommunication specialists and system engineers. (FY16 Baseline: \$0 thousand)		
8) Compensation and Benefits (Field Commands and Field Offices):	3,347	
Functional transfer of DISA CONUS from the DISA DWCF: An increase in civilian pay of \$3,347 thousand and (+22) FTEs is for personnel working in DISA CONUS. The workforce is an integral component of the DoD's Defensive Cyber Operations. The manpower performing these responsibilities includes information technology and telecommunication specialists. (FY16 Baseline: \$0 thousand)		
9) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Telecommunications Services-	497	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Reimbursable):		
Functional transfer of DRSN and Interoperability from the DISA DWCF: The Department has functionally transferred several operational capabilities from the DWCF in FY17 creating additional hosting support requirements for Interoperability, Defense Red Switch Network (DRSN) and the Network Information Center (NIC) at the Defense Enterprise Computing Centers (DECCs). This results in an increase of \$497 thousand in telecommunication services. (FY16 Baseline: \$0 thousand)		
10) Network Operations (NetOps) (Equipment Maintenance by Contract):	452	
Functional transfer of Network Operations from the DISA DWCF: An increase of \$452 thousand provides oversight and support to the contracting workforce responsible for monitoring and reacting to real-time network traffic and events at the DISA Network Operations Center. (FY16 Baseline: \$0 thousand)		
11) Network Operations (NetOps) (Travel):	390	
Functional transfer of Network Operations from the DISA DWCF: An increase of \$390 thousand in travel is required to conduct site visits and inspections and perform quality assurance/performance evaluations at various sites in support of DODIN operations globally. (FY16 Baseline: \$0 thousand)		
12) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Travel):	198	
Functional transfer of IP Enabling and DRSN from the DISA DWCF: An increase of \$198 thousand will fund IP		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>Enabling travel to external internet governance organizations for IP number management. Funding is also needed for DRSN personnel to perform surveys and installations for upgrades, spares and repairs, and continue to sustain the capability. (FY16 Baseline: \$0 thousand)</p>		
<p>13) Field Commands and Field Offices (Equipment Maintenance by Contract):</p> <p>Functional transfer of Network Operations from the DISA DWCF: An increase of \$156 thousand is required to carry out the day-to-day operations and sustainment of the DODIN networks. (FY16 Baseline: \$0 thousand)</p>	156	
<p>8. Program Increases</p> <p>a. Annualization of New FY 2016 Program</p> <p>b. One-Time FY 2017 Increases</p> <p>c. Program Growth in FY 2017</p>		138,085
<p>1) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ) (Equipment Maintenance by Contract):</p> <p>The increase of \$23,513 thousand will provide intelligence and defensive cyber operations, knowledge management, and strategic and exercise planning support required to direct the operations and defense of specified DoD information networks and conduct full spectrum military cyberspace operations. The funding will also provide technical support for 24/7 operations that will secure, maintain, and sustain DoD communications systems and networks; supply audiovisual management support for classified</p>	23,513	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
conferences; and deliver contractor support personnel with technical competencies to assist with the delivery, operation and maintenance of Joint Worldwide Intelligences Communications/Joint Deployable Intelligence Support Systems (JWICS/JDISS). (FY16 Baseline: \$56,110 thousand)		
2) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Joint Regional Security Stacks (JRSS)) (Equipment Maintenance by Contract): The increase of \$16,193 thousand provides for the Joint Regional Security Stacks (JRSS) migration of unclassified and classified tasks that support project integration (Enterprise Supporting Tasks) into the JRSS's overarching security capability in the DODIN. Enhanced Joint Migration Plans to provision and configure JRSS to accept operational traffic from warfighters and DODIN users will also be funded. Virtual site surveys of existing JRSS will be achieved. (FY16 Baseline: \$148,527 thousand)	16,193	
3) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Integrated Cyber Security) (Equipment Maintenance by Contract): The increase of \$15,012 thousand enhances existing Integrated Cybersecurity initiatives to secure protocol decryption and the re-encryption of in-line solutions across the DODIN. These solutions supports the breaking and inspecting of transport level security/secure socket layer (TLS/SSL) and other	15,012	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
<p>protocols for both outbound and inbound traffic. As a result, inspections will occur at the ideal location and endpoint security will be enhanced. Specifically, funds will enhance decryption/re-encryption activities at the demilitarized zone (DMZ), enable inspection of encrypted traffic at the perimeter, support maintenance of enterprise-wide decryption and re-encryption capabilities at the Internet Access Point (IAP), DMZ, web applications, and increased incident analysis and response times at the Enterprise Email Security Gateway help desk. (FY16 Baseline: \$148,527 thousand)</p>		
<p>4) Background Investigation IT Systems (Equipment Maintenance by Contract):</p> <p>An increase of \$14,655 thousand was received reflecting the transfer of responsibility of a new Background Investigation Information Technology (IT) System(s) from the Office of Personnel Management (OPM) to the DoD. The increase provides for the development and maintenance of IT systems for the OPM's background investigations services function. Funding will be executed in coordination with the OPM and with policy direction provided by Security and Suitability Executive Agents. (FY16 Baseline: \$0 thousand)</p>	14,655	
<p>5) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (Equipment Maintenance by Contract):</p> <p>Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY16 Baseline: \$177,431 thousand)</p>	11,765	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
6) Compensation and Benefits (Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ)):	11,702	
<p>The increase of \$11,702 thousand provides an additional (+83) FTEs to exercise command and control (C2) of DODIN Operations and Defensive Cyberspace Operations (DCO) Internal Defense Measures (IDM) globally synchronizing the protection of DoD Component intelligence and cyber mission forces capabilities. The manpower required to perform these responsibilities include cyber and counterintelligence operations specialists, intelligence analysts, information technology and telecommunication specialists and system engineers. This increase reflects internal realignments of (+70) O&M FTEs and (+13) RDT&E FTEs achieved through agency efficiencies. (FY16 Baseline: \$265,468 thousand)</p>		
7) Defense Spectrum Organization (DSO) (Equipment Maintenance by Contract):	10,164	
<p>An increase of \$10,164 thousand is due to the realignment of funding from GEMISIS and reflects the centralization of all spectrum resources in DSO. (FY16 Baseline: \$22,936 thousand)</p>		
8) Comprehensive National Cybersecurity Initiative Program (CNCI) (Equipment Maintenance by Contract):	5,623	
<p>Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY16 Baseline: \$27,424 thousand)</p>		
9) Compensation and Benefits (White House Communications Agency (WHCA)):	5,600	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>An increase of \$5,600 thousand and (+43) FTEs is required to successfully field and sustain the Presidential Information Technology Community (PITC) mission supporting the President's Head of State, Chief Executive, and Commander in Chief roles across the full spectrum of operations. (FY16 Baseline: \$265,468 thousand)</p>		
10) Compensation and Benefits (Background Investigations IT Systems):	5,345	
<p>An increase of \$5,345 thousand and (+40) FTEs provides program management office (PMO) personnel to manage the major acquisition activities for the new Federal Background Investigation System. The PMO will lead the efforts that will leverage and extend the existing secure Information Technology capabilities inherent to DoD infrastructure. Specifically, the PMO will develop the acquisition strategy, implementation plan and provide support to Federal workgroups requirements gathering. Personnel required to perform these functions include security specialists, engineers, data architects, and business process management professionals. (FY16 Baseline: \$0 thousand)</p>		
11) Combined Advanced Applications (Equipment Maintenance by Contract):	4,000	
<p>Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY16 Baseline: \$0 thousand)</p>		
12) Compensation and Benefits (Minimum Essential Emergency Communications Network (MEECN)):	3,275	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>An increase of \$3,275 thousand and (+23) FTEs provides for electronic engineers, computer scientists, and telecommunications specialists to support Joint Systems Engineering and Integration Office (JSEIO) systems engineering requirements for the National Leadership Command Capabilities (NLCC) family of systems. This increase reflects internal realignments of FTEs achieved through agency efficiencies. (FY16 Baseline: \$265,468 thousand)</p>		
13) Compensation and Benefits (Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI)):	3,055	
<p>An increase of \$3,055 thousand and (+21) FTEs provides the technical expertise necessary to manage the Joint Regional Security Stacks (JRSS) portfolio, guide issue impact assessment and resolution planning, and provide monitoring and analysis of relevant fault and performance data. This increase reflects internal realignments of FTEs achieved through agency efficiencies. (FY16 Baseline: \$265,468 thousand)</p>		
14) DoD Teleport Program (Equipment Maintenance by Contract):	2,866	
<p>The increase of \$2,866 thousand is primarily attributed to the integration and installation of the Enterprise Satellite Communications (SATCOM) Gateway Modems (ESGM's) in support of the consolidation and modernization of the DoD SATCOM gateways. (FY16 Baseline: \$19,465 thousand)</p>		
15) Compensation and Benefits (Department of Defense	2,084	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Information Network Engineering Services (DODIN ES): An increase of \$2,084 thousand and (+18) FTEs provides for senior operations research analysts, cost analysts, acquisition managers, and information technology systems analysts to perform cost and requirements analysis of new and strategic capabilities requested by the mission partners and DoD CIO and as a result of technical reviews. These personnel also develop required Mission and Business Case Analysis (BCA) and return on investment (ROI) analysis required for senior decision makers in strategic assessments evaluation alternative solutions for future needs. This increase reflects internal realignments of (+18) RDT&E FTEs achieved through agency efficiencies. (FY16 Baseline: 265,468 thousand)		
16) DoD Teleport Program/High Speed Services Terminals (Equipment Maintenance by Contract): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY16 Baseline: \$19,465 thousand)	1,253	
17) Compensation and Benefits (Comprehensive National Cybersecurity Initiative Program (CNCI)): Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. This increase reflects internal realignments of FTEs achieved through agency efficiencies. (FY16 Baseline: \$265,468 thousand)	1,126	
18) Compensation and Benefits (Senior Leadership Enterprise (SLE)):	387	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. This increase reflects internal realignments of FTEs achieved through agency efficiencies. (FY16 Baseline: \$265,468 thousand)		
19) Field Offices and Field Commands (Travel): An increase of \$259 thousand provides support for Joint training and exercises maximizing support to the Combatant Commands and Services through a capabilities based Mission Essential Task (MET) focused joint training effort, and to support the DoD mission of DODIN Operations, and Defensive Cyber Operations for Cyber Protection Teams. (FY16 Baseline: \$67,090 thousand)	259	
20) Multinational Information Sharing (MNIS) (Travel): An increase of \$208 thousand in the MNIS PMO is for overseas travel to support on-site, coalition network support requirements. (FY16 Baseline: \$49,755 thousand)	208	
9. Program Decreases		-125,411
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
1) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Equipment Maintenance by Contract): The decrease of \$-11,000 thousand is attributed to a one-time increase for the Sharkseer program in FY 2016. (FY16 baseline: \$148,527 thousand)	-11,000	
2) Net-Centric Enterprise Services (NCES) (Equipment	-2,500	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Maintenance by Contract): The decrease of \$-2,500 thousand is attributed to a one-time increase for the Defense Enterprise Computing Centers (DECCs) in FY 2016. (FY16 Baseline: \$98,058 thousand)		
c. Program Decreases in FY 2017		
1) Net-Centric Enterprise Services (NCES) (Equipment Maintenance by Contract): A decrease of \$-38,774 thousand is due to the decommissioning of the NCES family of systems and the transition to a more efficient and cost effective Enterprise Collaboration Service, a streamlined Enterprise Messaging service that moves information to the subscribers in more timely manner, and the transitioning of the Strategic Knowledge Integration Web service to more efficiently sustain the core services meeting the customer's mission needs. Decommissioned systems include: Data Services, Enterprise Search/Catalog, Enterprise StoreFront, Enterprise File Sharing, and legacy portions of the Identity and Access Management Service. (FY16 Baseline: \$98,058 thousand)	-38,774	
2) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Equipment Maintenance by Contract): A decrease of \$-21,182 thousand results in the restructure of the Circuit Transition Program to a "pay-as-you-go" concept. Customers will pay for any required Circuit Transition costs. (FY16 Baseline: \$90,558 thousand)	-21,182	
3) Information Systems Security Program	-16,187	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Equipment Maintenance by Contract):		
A program reduction of \$-16,187 thousand is achieved by consolidation and contract efficiencies for program management activities, consolidation of contract and engineering support requirements for Continuous Monitoring Analysis, Cyber Situational Awareness project consolidation and streamlining, Digital Policy Management, assessment and certification support. (FY16 Baseline: \$148,527 thousand)		
4) Global Electromagnetic Spectrum Information System (GEMSIS) (Equipment Maintenance by Contract):	-10,164	
A reduction of \$-10,164 thousand in GEMSIS reflects the realignment of all spectrum resources to the Defense Spectrum Organization (DSO), formerly called the Joint Spectrum Center (JSC). (FY16 Baseline: \$13,373 thousand)		
5) Department of Defense Information Network Engineering Services (DODIN ES) (Equipment Maintenance by Contract):	-7,477	
The reduction of \$-7,477 thousand is due to the decreased scope in Architecture and systems engineering contract support, a decline in the number of technical assessments, and the termination of Forge.mil as an agency efficiency. (FY16 Baseline: \$60,113 thousand)		
6) Multinational Information Sharing (MNIS) (Equipment Maintenance by Contract):	-4,403	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>The program decrease of \$-4,403 thousand is primarily due to efficiencies gained through leveraging virtualized DECC hosting services versus stand-alone hardware and software suites of equipment. This results in reduced hardware requirements and a smaller footprint in the DECC. (FY16 Baseline: \$49,755 thousand)</p>		
7) Compensation and Benefits (Management Headquarters): A decrease of \$-3,444 thousand and (-27) FTEs is primarily attributed to a DoD efficiency reduction in management headquarters staffing. (FY16 Baseline: \$265,468 thousand)	-3,444	
8) White House Communications Agency (WHCA) (Travel): A planned reduction in POTUS Travel requirements following the election year results in a decrease of \$-2,441 thousand. (FY16 Baseline: \$147,830 thousand)	-2,441	
9) Defense Spectrum Organization (DSO) (Equipment Maintenance by Contract): A decrease of \$-1,906 thousand is attributed to reduced support requirements for spectrum management. (FY16 Baseline: \$22,936 thousand)	-1,906	
10) Defense Industrial Base (DIB) (Equipment Maintenance by Contract): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY16 Baseline: \$11,160 thousand)	-1,863	
11) Compensation and Benefits (Change in Compensable Days): Civilian personnel funding decreases \$-1,681 thousand as a result of two less compensable workdays in FY	-1,681	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2017 than in FY 2016. (FY16 Baseline: \$265,468 thousand)		
12) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (Purchased Communications (Non-Fund)): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY16 Baseline: \$177,431 thousand)	-1,376	
13) Compensation and Benefits (Shared Program Support): A decrease of \$-1,013 thousand and (-8) FTEs is attributed to a strategic efficiency reduction in mission area overhead functions achieved to meet new and emerging Departmental priorities. (FY16 Baseline: \$265,468 thousand)	-1,013	
FY 2017 Budget Request		1,439,891

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2015 Actual	2016 Plan	2017 Plan
<u>Net-Centric Enterprise Services (NCES):</u>			
1. Customer usage/satisfaction -- Receive an overall customer usage/satisfaction rating ≥ 3 on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".	1. Met	1. ≥ 3	1. ≥ 3
2. Availability -- Operational enterprise services sustain the customer requirement of $\geq .997$ availability/reliability	2. Met	2. $\geq .997$	2. $\geq .997$
<u>Department of Defense Information Network Engineering Services (DODIN ES):</u>			
1. Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.	1. Met	1. $\geq 25\%$	1. $\geq 25\%$
2. Total number of engineering artifacts adopted greater than 5.	2. Met	2. ≥ 5	2. ≥ 5
<u>Standardized Tactical Entry Point (STEP):</u>			

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2015 Actual	2016 Plan	2017 Plan
<p>1. STEP Resource Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per year.</p> <p>2. STEP Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design).</p> <p>Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year.</p>	<p>1. Met</p> <p>2. Met</p>	<p>1. ≤ 8 hours, 45 minutes, and 36 seconds</p> <p>2. ≤ 8 hours, 45 minutes, and 36 seconds</p>	<p>1. ≤ 8 hours, 45 minutes, and 36 seconds</p> <p>2. ≤ 8 hours, 45 minutes, and 36 seconds</p>
<p><u>DoD Teleport Program:</u></p> <p>Teleport system availability -- Utilizing two-in-view architecture, maintain 99% of global availability of Teleport systems.</p>	Met	99%	99%

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2015 Actual	2016 Plan	2017 Plan
<u>Defense Information Systems Network (DISN)</u>			
<u>Enterprise Activities (EA):</u>			
1. Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): Probability that EPC/SECN resources are operable or usable to perform its designated or required function at targeted level of 99.99% without system interruption or downtime.	1. Met	1. ≥ 99.0%	1. ≥ 99.0%
2. Defense Satellite Communications system (DSCS/Global SATCOM Support Center (GSSC) Support Element. To support approved mission requests (100% completion). An "approved mission request" is a Satellite Access Request (SAR).	2. Met	2. ≥ 99.0%	2. ≥ 99.0%
<u>Defense Information Systems Network (DISN)</u>			
<u>Infrastructure Services:</u>			
1. Non-Secure Internet Protocol Network (NIPRNet) access circuit availability. FY15 Target: ≥ 98.50%	1. Met	1. ≥ 98.50%	1. ≥ 98.50%
2. Secure Internet Protocol Router Network (SIPRNet)	2. Met	2. ≤ 100	2. ≤ 100

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2015 Actual	2016 Plan	2017 Plan
latency (measurement of network delay). FY15 Target: Not to exceed 100 Milliseconds		Milliseconds	Milliseconds
3. Defense Red-Switch Network (DRSN) switch availability. FY15 Target: ≥ 99.99%	3. 99.17%	3. ≥ 99.99%	3. ≥ 99.99%
<u>Network Operations (NetOps):</u>			
1. Percent SATCOM network fully operational -- Conduct operational management of all apportioned and non-apportioned DISA Satellite Communications (SATCOM)/Gateway resources to ensure full service reliability and availability of the SATCOM network for our customers. Target is to maintain 99.9% of service availability at all times to the user.	1. Met	1. 99.9%	1. 99.9%
2. Number of Mission Denials -- Global Tactical Mission Manager and Gateway Service Desk (GSD) plan and support missions entering 16 DoD Gateways. Target is less than 1% per year.	2. Met	2. < 1% per year	2. < 1% per year

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2015 Actual	2016 Plan	2017 Plan
<u>Information Systems Security Program</u>			
<u>(ISSP)/Information Assurance (IA)/Public Key</u>			
<u>Infrastructure (PKI):</u>			
1. PKI -- Certificate Revocation Status. FY15 Target: < 5 seconds	1. < 2 seconds	1. < 5 seconds	1. < 5 seconds
2. CMRS -- How many new user accounts with defined permissions were created in the past 30 days (NIPR & SIPR)? FY15 Target: 50	2. 122	2. 50	2. 50
3. CSAAC Analytics -- Number of OPT Sensors Deployed/Maintained. FY15 Target: 9000	3. 9000	3. 9000	3. 9000
4. JRSS -- Implement JMS CSAAC analytic capability at 12 JRSS locations by FY 2017.	4. NA	4. 11	4. 1
5. JRSS -- Tech refreshes.	5. NA	5. 8	5. 0
<u>Field Commands and Field Offices:</u>			
1. Bring DISA exercise programs into full compliance with Joint Staff Standards. Target is the number	1. 10	1. 5	1. 5

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2015 Actual	2016 Plan	2017 Plan
COCOM Tier 1 exercises in full compliance with Joint Staff Standards (FY15 Measurable Target: 5 exercises).			
2. Leverage CIP programs to identify risk and mitigation strategies. FY15 Target is 10 mitigation strategies reviewed/ developed.	2. 15	2. 22	2. 22
<u>Joint Staff Support Center (JSSC):</u>			
1. JSSC provides over 250 thousand patches per year for NC, & C2 Systems and 12 thousand patches per year for Video, Graphic, Intel and VTC products. Target is 100% resolution of all incidents; elevate incidents to program manager as required. Target is 100% resolution of all incidents.	1. Met	1. 100%	1. 100%
2. IT Support for over 1000 Nuclear Decision Conferences and over 600 Worldwide GCCS-J/JOPES/ SORTS sites. Target is to maintain 99% of global availability of critical sites world-wide and 24x7 monitoring and reporting of GCCS-J and NCCS systems status, and operational impacts.	2. Met	2. 99%	2. 99%

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2015 Actual	2016 Plan	2017 Plan
<u>White House Situation Support Staff (WHSSS):</u>			
1. 99.9% uptime availability of classified networks, phones and peripherals in support of the WH Situation Room and NSC	1. Met	1. 99.0%	1. 99.0%
2. Ensure 99.9% network uptime for COOP and COG facilities.	2. Met	2. 99.9%	2. 99.9%
<u>Minimum Essential Emergency Communications Network (MEECN):</u>			
1. Product Delivery -- Provide engineering products in all task areas that satisfy customer needs at least 90% of the time.	1. Met	1. 90%	1. 90%
2. Systems Assessments -- Conduct assessments of the Nuclear C3 system and the SLC3S that provide actionable results and recommendations for the Joint Staff and OSD/CIO to pursue improvements to these capabilities at least 90% of the time.	2. Completed 100% of scheduled assessments	2. Assessments conducted 90% of the time	2. Assessments conducted 90% of the time
3. Reliability -- 98.9% availability of the DISA-	3. Met	3. 98.9%	3. 98.9%

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2015 Actual	2016 Plan	2017 Plan
managed infrastructure.			
<u>Communications Management Control Activity (CMCA):</u> Service Availability -- The performance will be measured based on maintaining 99.9% availability of the CATT tool to the authorized users in a reliable, responsive, and timely manner at all times.	Met	99.9%	99.9%

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<u>V. Personnel Summary</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2015/ FY 2016</u>	<u>Change FY 2016/ FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,430	1,627	1,621	197	-6
Officer	321	389	373	68	-16
Enlisted	1,109	1,238	1,248	129	10
<u>Reserve Drill Strength (E/S) (Total)</u>	14	14	14	0	0
Officer	1	1	1	0	0
Enlisted	13	13	13	0	0
<u>Civilian End Strength (Total)</u>	2,095	2,125	2,647	30	522
U.S. Direct Hire	2,090	2,120	2,642	30	522
Total Direct Hire	2,090	2,120	2,642	30	522
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	56	92	92	36	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,430	1,627	1,621	197	-6
Officer	321	389	373	68	-16
Enlisted	1,109	1,238	1,248	129	10
<u>Reserve Drill Strength (A/S) (Total)</u>	14	14	14	0	0
Officer	1	1	1	0	0
Enlisted	13	13	13	0	0
<u>Civilian FTEs (Total)</u>	2,071	2,110	2,632	39	522
U.S. Direct Hire	2,066	2,105	2,627	39	522
Total Direct Hire	2,066	2,105	2,627	39	522
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	76	92	92	16	0
Average Annual Civilian Salary (\$ in thousands)	145.1	131.6	133.4	-13.5	1.8

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<u>V. Personnel Summary</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	Change <u>FY 2015/ FY 2016</u>	Change <u>FY 2016/ FY 2017</u>
<u>Contractor FTEs (Total)</u>	<u>2,546</u>	<u>2,771</u>	<u>3,013</u>	<u>225</u>	<u>242</u>

Change from FY 2015 to FY 2016:

The Senior Leadership Enterprise program increases (+10) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. A net increase of (+13) FTEs is due to increased hiring actions to fill vacancies created from retirements and attrition in FY 2015. An increase of (+16) FTEs is due to an increase in anticipated reimbursable workload.

Change from FY 2016 to FY 2017: The FTE change from FY 2016- FY 2017 is (+522) FTEs. The FTE change is due to the following:

Functional Transfer (+319) FTEs: An increase of (+319) FTEs reflects the functional transfer from the DISA Defense Working Capital Fund to O&M for Interoperability and Internet Protocol (IP) Enabling, Defense Red Switch Network (DRSN), Joint Worldwide Intelligence Communications Systems (JWICS), Connection Approval, DISA Network Operations Center, and Command Cyber Readiness Inspections (CCRIs).

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Departmental Adjustments (+83) FTEs: An increase of (+43) FTEs is required to successfully field and sustain the Presidential Information Technology Community (PITC) mission supporting the President's Head of State, Chief Executive, and Commander in Chief roles across the full spectrum of operations. An increase of (+40) FTEs provides program management office (PMO) personnel to manage the major acquisition activities for the new Federal Background Investigation System.

FY16 Congressional Reduction (+116) FTEs: An increase of (+116) FTEs is a result of the FY16 Congressional reduction for overestimation of civilian FTE targets. DISA will utilize the FTEs to meet the following new and emerging Departmental priorities: Joint Force Headquarters DoD Information Network (JFHQ), Joint Systems Engineering and Integration Office (JSEIO) systems engineering requirements, Joint Regional Security Stacks (JRSS) portfolio, Comprehensive National Security Initiative (CNCI) requirements, Senior Leadership Enterprise (SLE) requirements, and strategic capabilities requested by the mission partners and DoD CIO.

DISA Internal Realignment (+31) FTEs: An increase of (+31) FTEs reflects the realignment of manpower resources from RDT&E to O&M achieved through agency efficiencies to meet new and emerging Departmental priorities.

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Management Headquarters Reduction (-27) FTEs: A (-27) FTE reduction is attributed to a DoD efficiency reduction in management headquarters staffing.

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	Change			Change			<u>FY 2017 Estimate</u>
	<u>FY 2015 Actual</u>	<u>FY 2015/FY 2016 Price</u>	<u>Program</u>	<u>FY 2016 Enacted</u>	<u>FY 2016/FY 2017 Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	288,598	3,535	-26,665	265,468	4,032	69,211	338,711
106 Benefit to Fmr Employees	784	0	-784	0	0	0	0
199 Total Civ Compensation	289,382	3,535	-27,449	265,468	4,032	69,211	338,711
308 Travel of Persons	22,696	386	2,317	25,399	457	-1,386	24,470
399 Total Travel	22,696	386	2,317	25,399	457	-1,386	24,470
671 DISA DISN Subscription Services (DSS)	19,732	-1,833	1,245	19,144	-1,340	6,992	24,796
672 PRMRF Purchases	18,460	-225	-1,382	16,853	494	0	17,347
677 DISA Telecomm Svcs - Reimbursable	163	3	2,254	2,420	44	497	2,961
696 DFAS Financial Operation (Other Defense Agencies)	6,617	370	-1,493	5,494	-221	0	5,273
699 Total DWCF Purchases	44,972	-1,685	624	43,911	-1,023	7,489	50,377
771 Commercial Transport	2,021	35	2,345	4,401	79	0	4,480
799 Total Transportation	2,021	35	2,345	4,401	79	0	4,480
901 Foreign National Indirect Hire (FNIH)	48	1	-49	0	0	0	0
912 Rental Payments to GSA (SLUC)	1,510	26	409	1,945	35	0	1,980
913 Purchased Utilities (Non-Fund)	5,122	87	5,728	10,937	197	0	11,134
914 Purchased Communications (Non-Fund)	34,052	579	11,502	46,133	830	5,369	52,332
915 Rents (Non-GSA)	0	0	124	124	2	0	126
917 Postal Services (U.S.P.S)	90	2	116	208	4	0	212
920 Supplies & Materials (Non-Fund)	3,381	57	4,246	7,684	138	0	7,822
921 Printing & Reproduction	4	0	81	85	2	0	87
922 Equipment Maintenance By Contract	729,758	12,406	-36,448	705,716	12,703	57,576	775,995
923 Facilities Sust, Rest, & Mod by Contract	13,659	232	-2,228	11,663	210	0	11,873
925 Equipment Purchases (Non-Fund)	44,909	763	-24,687	20,985	378	0	21,363
932 Mgt Prof Support Svcs	1,053	18	579	1,650	30	0	1,680
933 Studies, Analysis & Eval	946	16	-962	0	0	0	0

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

<u>OP 32 Line</u>	<u>FY 2015</u>	<u>Change</u>		<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>
		<u>FY 2015/FY 2016</u>			<u>FY 2016/FY 2017</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
934 Engineering & Tech Svcs	87	1	1,494	1,582	28	0	1,610
957 Other Costs (Land and Structures)	15	0	-15	0	0	0	0
987 Other Intra-Govt Purch	72,007	1,224	-16,332	56,899	1,024	0	57,923
989 Other Services	57,012	969	18,361	76,342	1,374	0	77,716
999 Total Other Purchases	963,653	16,381	-38,081	941,953	16,955	62,945	1,021,853
Total	1,322,724	18,652	-60,244	1,281,132	20,500	138,259	1,439,891

* The FY 2015 Actual column includes \$36,387 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235) and includes \$5,407 thousand of No-Year Spectrum Relocation Funds.

* The FY 2016 Estimate column excludes \$29,579 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

* The FY 2017 Estimate column excludes \$47,579 thousand requested in the FY 2017 Defense-Wide Overseas Contingency Operations (OCO) Budget Request.