Fiscal Year 2016 Budget Estimates

Defense Information Systems Agency (DISA)

February 2015

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Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DISA	1,380,050	27,083	-168,808	1,238,325	17,421	27,009	1,282,755

- The FY 2014 Actual column **includes** $62,083 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76) and **includes** $328 thousand of No-Year Spectrum Relocation Funds.

- The FY 2015 Estimate column **excludes** $36,416 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

- The FY 2016 Estimate column **excludes** $29,579 thousand requested in the FY 2016 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

I.   <u>**Description of Operations Financed (cont.)**</u>

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 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 October 2011.

<u>Changes between FY 2015 and FY 2016</u>: Price changes are $17,421 thousand. After considering the effects of inflation, the net program change is an increase of $27,009 thousand. In Section III, program increases and decreases are reconciled by mission area, not specific object class. These mission area changes have affected the OP-32 as follows:

The FY 2016 OP-32 program increase totals $38,149 thousand. Purchased communications (non-fund) increases $15,960 thousand primarily due to classified program requirements. Details provided for the classified program are submitted in appropriately classified DoD exhibits submitted separately. A $14,220 thousand increase in other intra-government purchases is due to additional requirements for the establishment of a single unclassified IT enterprise within the PCI White House information sharing environment. Purchased utilities (non-fund) increases $2,552 thousand primarily due to higher electricity rates for DISA PAC, DISA Guam Field Office and DISA Europe. An increase of $2,104 thousand in DISA DISN Subscription Services (DSS) is due to the 'right-sizing' effort on the DISA's telecomm/utility accounts to adequately fund its allocated DISN subscription shares. Program growth of $1,251 thousand in Pentagon Reservation Maintenance Revolving Fund is due to increased costs for total square footage, the annual rate, real property and complex operations, as well as security services at the Pentagon and Site R locations. An increase of $946 thousand in DISA telecommunication services – reimbursable will provide payment for Enhanced Mobile Satellite Services (EMSS). Commercial transportation grows $624 thousand due to increased permanent change of

I. <u>**Description of Operations Financed (cont.)**</u>

station (PCS) requirements to move household goods for government civilian personnel serving three-year rotations in DISA overseas locations. The increase of $318 thousand in engineering and technical services is primarily attributed to the expansion and evolution of the JIE Technical Synchronization Office's (JTSO's) mission by providing direct technical and programmatic management and execution expertise to JIE partners and customers. Travel of persons increases $174 thousand due to requirements tied to the 2016 U.S. Presidential Elections.

The FY 2016 OP-32 program decrease totals $-11,140 thousand. A decrease of $-7,236 thousand is mainly due to a reduction in shared facility sustainment, restoration, and modernization costs which curtails operating hours for security services entrance gates and scales back janitorial and custodial services within the DISA headquarters complex. A decrease of $-1,651 thousand in equipment maintenance by contract is primarily attributed to one-time increases to accelerate Joint Information Environment (JIE) increment One Implementation in FY 2015 and the use of existing capabilities to fulfill new developmental requirements and reduced technology refresh planned in FY 2016. Equipment purchases declines $-896 thousand primarily due to efficiencies in obtaining hardware and software maintenance requirements through Joint Enterprise License Agreements (JELA). A decrease of $-684 thousand in other services is primarily due to the transition of the Defense Enterprise Computing Center (DECC) hosting and hosting services to a commercial cloud hosting provider. Management and professional services decreases $-487 thousand primarily due to classified program requirements. Details provided for the classified program are submitted in appropriately classified DoD exhibits submitted separately. Compensation and benefits decreases $-186 thousand primarily due to a strategic efficiency reduction in management headquarters staffing.

I.   Description of Operations Financed (cont.)

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 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

I. Description of Operations Financed (cont.)
    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, the DISA is a combined military, federal civilian, and support contractor
workforce of 16,483 people touching 100 countries. The 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. The 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, the 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
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.

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I.   Description of Operations Financed (cont.)

This global enterprise infrastructure begins with an increasingly robust, capable
computing platform. The 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. The DISA is in the midst of an
effort to improve the security and defense capabilities of our military networks using
improved sensoring 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-
National Information Systems (MNIS) investments to address PACOM near-term requirements
for expanded Coalition connectivity in their AOR.

I.   <u>**Description of Operations Financed (cont.)**</u>
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.

The 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

I.   Description of Operations Financed (cont.)

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 2016: $161,224 thousand)

1. Net-Centric Enterprise Services (NCES)(FY 2016: $96,420 thousand): The Program Executive Office Enterprise Services (PEO-ES) 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

I.   Description of Operations Financed (cont.)
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 secure information sharing in the DoD; Enterprise Search/Enterprise Catalog supporting the exposure, discovery, and retrieval from any location at any time; and a Service Oriented Architecture Foundation (SOAF) that enables programs to share services-based applications across the DoDIN.

This portfolio is rapidly expanding adding 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"; Identity and Access Management (IdAM) services supporting dynamic account-based access that provides the basis for replacing intensive manual processes with near real-time automated account provisioning and access control; 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; 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; and privilege management Authentication Gateway Services (AGS) that is integrated with the IdAM services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability.

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

I.   <u>**Description of Operations Financed (cont.)**</u>
application content, warfighter information, and forward-cached critical data in a secure
environment.

2. <u>Department of Defense Information Network Engineering Services (DoDIN ES)(FY 2016:
$61,675 thousand)</u>: 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.

Engineering Services is responsible for defining the overall technical strategies for
DISA to include the development, sustainment, and operations of the DISA's critical net-
centric products and services. The CTO influences Service and Agency program technology
investments and provides the venue for technology development, assessment and insertion.
The CTO maintains the Technology Analysis Center (TAC), which is responsible for leading
product and service utility demonstrations and analyses and for providing technical
consultation on a broad range of topics and issues such as Enterprise Architecture and
industry technical consultation/best practices. In addition, the DISA provisions,
accredits, operates, and sustains the Forge.mil family of services on the DoDIN
classified and unclassified networks. Forge.mil also provides the underlying software
infrastructure required to manage the software development lifecycle; the orchestration
software that manages the DISA MilCloud service; and a collaboration capability that DoD

I.   Description of Operations Financed (cont.)

Information Technology providers use to collaborate on projects, describe an item or items they have available that others in the DoD may obtain, and a search capability that allows users to find those items. Forge.mil provides for a system acquisition process that eliminates stovepipe system/software development and incorporates modular open system design and development processes that improve DoD's ability to rapidly field dependable, reliable, software, services, and systems.

3. Other Programs (FY 2016: $3,129 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 2016: $167,714 thousand)

1. Standardized Tactical Entry Point (STEP) (FY 2016: $1,064 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.

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 2016: $19,628 thousand): The Department of Defense (DoD) Teleport program provides access to multi-frequency Military Satellite Communications (MILSATCOM) and Commercial Satellite Communications (COMSATCOM). Each Teleport is a

I.   Description of Operations Financed (cont.)
telecommunications collection and distribution point, providing deployed warfighters with multiband, multimedia, and worldwide access to the DISN that far exceeds current capabilities.

The DoD Teleports provide capability to forward deployed users leveraging Commercial SATCOM, MILSATCOM and DoDIN technologies to meet the connectivity, capacity and throughput requirements of the warfighter. Funding for this program is vital to ensure warfighter access to the Teleport gateways and DISN services providing an Advanced Extremely High Frequency (AEHF) capability for high-speed, secure, and interoperable voice, data, and video networks. Additionally, this funding supports Mobile User Objective System (MUOS) compatibility with existing Ultra High Frequency (UHF) SATCOM equipment to provide deployed tactical users with an efficient way to communicate with each other and their commanders.

3. Global Electromagnetic Spectrum Information System (GEMSIS) (FY 2016: $13,498 thousand): The GEMSIS provides the capability for integrated spectrum operations across the entire DoD, and interoperability with Federal, State and local government spectrum agencies and coalition forces. The interoperability enlarges DoD spectrum efficiency and provides operational commanders with a common picture of spectrum situational awareness. The GEMSIS increases DoD spectrum efficiency by transforming spectrum operations from a pre-planned, static frequency assignment system into a responsive capability able to quickly request, assign, allocate, and de-conflict portions of the electromagnetic spectrum.

4. Defense Spectrum Organization (DSO) (FY 2016: $23,325 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

I.   Description of Operations Financed (cont.)

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.

5. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2016: $90,862 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 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.

I.   Description of Operations Financed (cont.)

6. Defense Information Systems Network (DISN) Subscription (FY 2016: $19,337 thousand):
The DISN provides secure voice, video, and data services over a global fiber optic
network that is supplemented by circuitry obtained from the commercial sector. DISN
subscription services are described as follows: Compartmented information communications
services for the DoD Intelligence Community and other federal agencies. 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 the Defense Switched Network and Defense Red Switch
Network. Video Services provide both routine and classified video teleconference
capabilities for the DoD and other government agencies. Messaging Services provide day-
to-day organizational messaging capabilities for the DoD. The network provides Top
Secret, Secret and Unclassified messaging capabilities using four regional Security
Operations Centers. 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 2016: $329,293 thousand)

1. Network Operations (NetOps) (FY 2016: $56,896 thousand): **The** 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

I.   Description of Operations Financed (cont.)
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-
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.

A new mission for the DISA is the Joint Force Headquarters DoD Information Network (JFHQ
DoDIN) which will reach Initial Operational Capability in 2nd quarter of FY15. This
organization will direct and execute global DoDIN operations and Defense 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.

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

I. Description of Operations Financed (cont.)
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 status of the DISA enterprise infrastructure and services.

2. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FY 2016: $138,426 thousand): The ISSP/IA/PKI mission focuses on 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;

- Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis;

I. <u>**Description of Operations Financed (cont.)**</u>

- 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);

- 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's 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.

- Establishing a single security architecture (SSA) consistent with the JIE to reduce the external attack surface and standardizes system management. This will ensure operational and technical security of DoD's information assets within all required mission contexts. Additionally, the single security

I.   **Description of Operations Financed (cont.)**
        architecture will facilitate rapid attack detection, diagnosis, containment and
        response.

3. Comprehensive National Cybersecurity Initiative (CNCI) (FY 2016: $27,549 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
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 2016: $68,939 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.

I.   Description of Operations Financed (cont.)

The 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 the 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 the 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, the DISA works with the Joint Staff (JS) and CCMDs in developing the solutions to specific warfighting capability gap requirements identified in their Integrated Priority Lists to the Chairman of the Joint of Staff.

The 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 PAC and DNC Cent 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 Force. 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.

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A new mission for the DISA is the Joint Force Headquarters DoD Information Network (JFHQ DoDIN) which will reach Initial Operational Capability in 2nd quarter of FY15. This organization will direct and execute global DoDIN operations and Defense 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.

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. <u>Joint Staff Support Center (JSSC) (FY 2016: $26,323 thousand)</u>: The JSSC provides 24x7 Command and Control (C2) operational support to the President, Secretary of Defense, 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.

The 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

I.   Description of Operations Financed (cont.)

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, the JSSC provides tactical, strategic, and collaborative planning support for various JS IT initiatives such as NMCS transformation and JS IT migration. The 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 the DISA. The Operation and Maintenance (O&M) resources include civilian pay and benefits, travel and training as 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 2016: $11,160 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

I.   Description of Operations Financed (cont.)

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.

Mission Area: Exploit the DoDIN for Improved Decision Making (FY 2016: $351,715 thousand)

1. Global Command and Control System-Joint (GCCS-J) (FY 2016: $87,874 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 (GCSS) (FY 2016: $15,962 thousand): The 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

I.   Description of Operations Financed (cont.)

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. The GCSS supports the mission of the joint logisticians who are the planners, executors, and controllers of the core logistic capabilities.

3. National Military Command System (NMCS) (FY 2016: $3,883 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 2016: $177,658 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

I.   <u>**Description of Operations Financed (cont.)**</u>

5. <u>Multinational Information Sharing (MNIS) Program (FY 2016: $49,863 thousand)</u>: The MNIS Program is a portfolio of four coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS) (to include the CENTRIXS Cross 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

I. <u>Description of Operations Financed</u> (cont.)

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) 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, nongovernment, coalition, interagency, and international organizations.

6. <u>Other Programs (FY 2016: $16,475 thousand)</u>: 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 2016: $83,522 thousand)

I.   Description of Operations Financed (cont.)

1. <u>Management Headquarters (FY 2016: $34,026 thousand)</u>: 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. The Command and Executive staffs enable DISA to continuously operate and assure a global net-centric enterprise in direct support to the joint warfighter, national level leaders, and other mission and coalition partners across the full spectrum of operations.

2. <u>Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2016: $16,853 thousand)</u>: 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. <u>Shared Services Units/Program Executive Offices (FY 2016: $32,279 thousand)</u>: This activity funds foundational operating capabilities for DISA, such as: financial, information technology/assurance, manpower, security, and acquisition products and services to all agency programs and business areas world-wide. The agency's Shared Service Units (SSUs) will support the following activities:

   <u>Chief Financial Executive (CFE)</u>: The CFE provides the agency's financial services support, financial automation support; conducts economic analyses, cost estimating, and program and organizational assessments; and develops the annual Agency-wide financial statements. CFE also develops the agency's Program Objective Memorandum (POM), manages and execute DISA's programming processes, and synchronizes agency programming objectives with strategic planning goals and objectives.

I.   <u>**Description of Operations Financed (cont.)**</u>
   <u>Chief Information Office (CIO)</u>: The CIO provides IT Governance of the agency's
   Enterprise Architecture (EA) and Portfolio Management; maintains the agency's Knowledge
   Management (KM) and Internet Services including Identity Management (IdM), Electronic
   Records Management (ERM), Content Management (Workspaces), Business Intelligence (BI),
   Single Sign-On (SSO) Integration Services, and Enterprise Directory Service; provides
   operational network service support to DISA Information System Network (DISANet)
   including automated information networks, voice (telephone) systems and video
   teleconferencing systems in both the classified and unclassified domains.

   <u>The Command Staff</u>: The Command Staff institutes processes for the appropriate
   governing bodies to review the current status of the implementation of the Campaign
   Plan on a periodic basis. This is in support of the planning, engineering, acquiring,
   fielding, and supporting global net-centric solutions to serve the needs of the
   President, Vice President, the Secretary of Defense, and other DoD components, under
   all conditions of peace and war. DISA is responsible for operating and sustaining the
   Defense Information System Network (DISN Core), the enterprise computing centers,
   enterprise services, and command and control capabilities and services. The Command
   Staff provides telecommunications and regulatory advice/litigation support on matters
   of concern to the DoD CIO. The Command Staff also represents DoD before the Federal
   Communications Commission (FCC).

   <u>Strategic Plans and Information (SPI)</u>: The SPI supports the DISA Director in
   formulating and executing the Agency's vision, strategy and policy. SPI is responsible
   for the development of the DISA Campaign Plan and the DISA Strategic Plan, the analysis
   of corporate programs and internal systems for strategic value and performance, and
   formulating policy consistent with the DISA vision and strategy and OSD mandates.
   Additionally, SPI develops and implements the DISA Strategic Communication Plan,

I.   Description of Operations Financed (cont.)

establishes and maintains strategic relationships with customers and industry, and supports acquisition of enterprise capabilities and services. While serving as the secretariat of the Executive Committee and the Senior Strategy Session, SPI also develops business strategies for DISA programs.

Component Acquisition Executive (CAE): The CAE provides support in the areas of: (1) acquisition policy development, implementation and oversight; (2) acquisition life-cycle planning, development, supportability and sustainment; (3) acquisition workforce development, training, and certification; and (4) day-to-day administrative operations of the Office of the CAE.

Manpower, Personnel and Security (MPS): The MPS supports Strategic Management of Human Capital efforts, DISA's facility operations at Ft. Meade, MD, physical protection of the DISA workforce by exercising the guard contract, personnel security investigations by the Office of Personnel Management, and Interagency Support Agreements for Civilian Personnel Services provided by DFAS. The MPS also maintains closed circuit television components, and access control devices to protect existing systems and personnel.

4. Other Programs (FY 2016: $364 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 2016 $189,287 thousand)

1. White House Communications Agency (WHCA) (FY 2016: $148,425 thousand): The WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of the Defense Information Systems Agency (DISA).

I.   Description of Operations Financed (cont.)

WHCA's mission is to provide instantaneous secure and non-secure voice support to the President and Vice President anytime, anywhere. The WHCA provides the President and Vice President audiovisual and photographic services, in accordance with Public Law 109-163. This support is provided in Washington, DC and at travel sites worldwide. Other voice, video and data communications services are also provided as necessary to allow for staff support and protection of the President. To meet its requirements, WHCA is structured to allow for fixed and travel (deployable) communications support.

2. White House Situation Support Staff (WHSSS) (FY 2016: $11,623 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. The 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 2016: $10,874 thousand): The 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.

I.   Description of Operations Financed (cont.)

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 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 2016: $17,366 thousand): The 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. The 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.

I.   Description of Operations Financed (cont.)

5. Communications Management Control Activity (CMCA) (FY 2016: $999 thousand): The 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 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, the DoD Directive 3025.13 mandated that the DISA provide CMCA Headquarters with Operation and Maintenance funding.

II. Force Structure Summary:

N/A

III. <u>Financial Summary</u> ($ in thousands)

A. <u>BA Subactivities</u>	FY 2014 Actual	Budget Request	FY 2015 Congressional Action Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
1. Transition to Net Centric Environment	196,918	184,349	-4,368	-2.4	179,981	179,981	161,224
2. Eliminate Bandwidth Constraints	180,689	184,294	-3,959	-2.2	180,335	180,335	167,714
3. DoDIN Network Operations and Defense	366,897	329,158	-3,991	-1.2	325,167	325,167	329,293
4. Exploit the DoDIN for Improved Decision Making	325,848	307,697	-4,000	-1.3	303,697	303,697	351,715
5. Deliver Capabilities Effectively/Efficiently	123,630	87,024	-5,234	-6.0	81,790	81,790	83,522
6. Special Missions	186,068	171,156	-3,801	-2.2	167,355	167,355	189,287
Total	**1,380,050**	**1,263,678**	**-25,353**	**-2.0**	**1,238,325**	**1,238,325**	**1,282,755**

- The FY 2014 Actual column **includes** $62,083 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76) and **includes** $328 thousand of No-Year Spectrum Relocation Funds.

- The FY 2015 Estimate column **excludes** $36,416 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

- The FY 2016 Estimate column **excludes** $29,579 thousand requested in the FY 2016 Defense-Wide Overseas Contingency Operations (OCO) Budget Request.

III. <u>**Financial Summary**</u> **($ in thousands)**

B. **Reconciliation Summary**	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**1,263,678**	**1,238,325**
Congressional Adjustments (Distributed)	-10,400	
Congressional Adjustments (Undistributed)	-14,014	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-939	
Subtotal Appropriated Amount	**1,238,325**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**1,238,325**	
Supplemental	36,416	
Reprogrammings		
Price Changes		17,421
Functional Transfers		
Program Changes		27,009
Current Estimate	**1,274,741**	**1,282,755**
Less: Wartime Supplemental	-36,416	
Normalized Current Estimate	**1,238,325**	

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III. <u>**Financial Summary**</u> **($ in thousands)**

C. **Reconciliation of Increases and Decreases**	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		1,263,678
1. Congressional Adjustments		-25,353
a. Distributed Adjustments		
1) Overestimation of Civilian FTE Targets	-8,400	
2) Inconsistency in Management Headquarters Savings	-2,000	
b. Undistributed Adjustments		
1) Reduction in Non-NIP, Non-Cyber IT Programs	-14,014	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 - FFRDC	-524	
2) Section 8035 - Indian Lands	-415	
FY 2015 Appropriated Amount		**1,238,325**
2. War-Related and Disaster Supplemental Appropriations		36,416
a. OCO Supplemental Funding		
1) Anticipated OCO	36,416	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**1,274,741**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**1,274,741**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-36,416
FY 2015 Normalized Current Estimate		**1,238,325**
6. Price Change		17,421
7. Functional Transfers		
8. Program Increases		126,667
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
1) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA):	54,364	

III. <u>Financial Summary</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY15 Baseline: $120,008 thousand)

2) White House Communications Agency (WHCA) (Other Intra-Government Purchases):   16,413

An increase of $16,413 thousand in other intra-government purchases is due to a nearly threefold increase in Presidential Community of Interest (PCI) unique requirements for the establishment of a single unclassified IT enterprise within the PCI. Specifically, funds provide warranty, licensing, and engineering/help desk support for IT Enterprise, Transport, and VoIP telephony services required to effectively implement and sustain an IT enterprise to the White House complex. (FY15 Baseline: $129,994 thousand)

3) Network Operations (NetOps)/Joint Force Hedquarters DoD Information Network (JFHQ DoDIN) (Equipment Maintenance by Contract):   16,170

An increase of $16,170 thousand in equipment maintenance by contract provides critical network and information assurance technical support for 24/7 global DoDIN Operations and Defense Cyber Operations. This support is essential for protecting DoD Communications while creating and preserving data availability, integrity, confidentiality, user/entity authentication and non-repudiation. It also provides for the timely response to unauthorized activity or alerts/threat information within the DoDIN and leverages other capabilities as required. (FY15

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

Baseline: $39,738 thousand)

4) Defense Information Systems Network (DISN) Enterprise   7,300
Activities (EA) -- European Infrastructure
Consolidation -- (Equipment Maintenance by Contract):
   The increase of $7,300 thousand in equipment
   maintenance by contract uninstalls network equipment
   at sites being downsized or eliminated (including
   relocation of the DISA field command), covers
   temporary increases in equipment maintenance due to
   dual operations during network service transitions,
   updates network management reporting systems to
   reflect the revised footprints resulting from site
   consolidations, and accelerates fielding of cloud
   capabilities to support consolidated rehosting of
   applications migrating from data centers being shut
   down as a result of the consolidations. (FY15
   Baseline: $108,466 thousand)

5) DoD Teleport Program (Equipment Maintenance by   4,069
Contract):
   An increase of $4,069 thousand supports the equipment
   maintenance, Communication Security
   (COMSEC)/Transmission Security (TRANSEC) upgrades,
   and the Modernized Enterprise Terminal (MET) fielding
   of 12 large satellite gateways and 27 small satellite
   gateways. (FY15 Baseline: $13,834 thousand)

6) Defense Information Systems Network (DISN) Enterprise   3,124
Activities (EA) (Purchased Communications):
   A $3,124 thousand increase in purchased
   communications is attributed to an increase in
   operational sustainment support required for

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

additional established Gateways. (FY15 Baseline: $108,466 thousand)

7) Field Commands and Field Offices (Purchased Utilities):   2,577

An increase of $2,577 thousand in purchased utilities is due to higher electricity rates for DISA PAC, DISA Guam Field Office and DISA Europe. (FY15 Baseline: $62,388 thousand)

8) Field Commands and Field Offices (Other Services):   2,564
Other services increases $2,564 thousand for DoDIN Cyber Protection Team (CPT) training and facilities support requirements for U.S. Cyber Command. The increase also reflects a realignment from equipment maintenance by contract to accurately classify network and Information Assurance contractor support in the correct object class. (FY15 Baseline: $62,388 thousand)

9) Defnese Information Systems Network (DISN)   2,104
Subscription (DISN Subscription Services):
An increase of $2,104 thousand in DISN Subscription Services is due to the 'right-sizing' effort on the DISA's telecomm/utility accounts to adequately fund its allocated DISN subscription shares. (FY15 Baseline: $18,975 thousand)

10) DoD Teleport Program/High Speed Services Terminals   1,867
(Equipment Maintenance by Contract):
An increase of $1,867 thousand in equipment maintenance by contract is primarily due to classified requirements. Details provided for this program are submitted in appropriately classified DoD

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

exhibits submitted separately. (FY15 Baseline: $13,834 thousand)

11) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Other Intra-Government Purchases):   1,702

   A $1,702 thousand increase in other intra-government purchases is attributed to Mobile Device Management (MDM)/Mobile Application Store (MAS) program support for building a multi-vendor environment, supporting a diverse selection of devices and operating systems. (FY15 Baseline: $108,466 thousand)

12) Multinational Information Sharing (MNIS) Program (Equipment Maintenance by Contract):   1,657

   An increase of $1,657 thousand in equipment maintenance by contract is attributed to a one-time implementation cost to transition to a cloud hosting provider. (FY15 Baseline: $52,414 thousand)

13) Department of Defense Information Network (DoDIN) Engineering Services (ES) (Engineering & Technical Services):   1,489

   The increase of $1,489 thousand in engineering and technical services expands and evolves JIE Technical Synchronization Office's (JTSO's) mission by providing direct technical and programmatic management and execution expertise to JIE partners and customers. (FY15 Baseline: $62,064 thousand)

14) Field Commands and Field Offices/Joint Force Headquarters DoD Information Network (JFHQ DoDIN) (Equipment Maintenance by Contract):   1,394

   Equipment Maintenance by contract increases $1,394

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

thousand and provides technical support for 24/7 operations that will secure, maintain, and sustain DoD communications systems and networks. Additional increase provides contractor support to conduct on-site assessments of the DoDIN/DISA critical infrastructure. (FY15 Baseline: $62,388 thousand)

15) Compensation and Benefits (Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA)):   1,260

The Senior Leadership Enterprise/Logistics Support Activities program increases $1,260 thousand and (+10) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY15 Baseline: $276,270 thousand)

16) Pentagon Reservation Maintenance Revolving Fund (PRMRF) (PRMRF Purchases):   1,251

Program growth of $1,251 thousand in Pentagon Reservation Maintenance Revolving Fund is due to increased costs for total square footage, the annual rate, real property and complex operations, as well as security services at the Pentagon and Site R locations. (FY15 Baseline: $15,795 thousand)

17) Global Combat Support System (GCSS) (Equipment Maintenance by Contract):   1,034

An increase of $1,034 thousand in equipment maintenance by contract is primarily attributed to Host-Based Security System (HBSS) requirements to monitor and detect attacks against DoD computer networks and systems. (FY15 Baseline: $15,487 thousand)

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals
18) Joint Staff Support Center (JSSC) (Equipment Maintenance by Contract):	962	

An increase of $962 thousand in equipment maintenance by contract provides effective 24x7 help desk support to a growing number of Command and Control (C2) and Intelligence mission applications. (FY15 Baseline: $25,264 thousand)

| 19) Defense Information Systems Network (DISN) Enterprise Activities (EA) (DISA Telecommunication Services - Reimbursable): | 946 | |

An increase of $946 thousand in DISA telecommunication services - reimbursable will provide payment for Enhanced Mobile Satellite Services (EMSS). (FY15 Baseline: $108,466 thousand)

| 20) Field Commands and Field Offices (Travel of Persons): | 856 | |

Travel will increase $856 thousand to support site visits for exercises and Critical Infrastructure Program (CIP). (FY15 Baseline: $62,388 thousand)

| 21) Field Commands and Field Offices (Commercial Transportation): | 624 | |

Commercial transportation grows $624 thousand due to increased permanent change of station (PCS) requirements to move household goods for government civilian personnel serving three-year rotations in DISA overseas locations. (FY15 Baseline: $62,388 thousand)

| 22) White House Communications Agency (WHCA) (Travel of Persons): | 623 | |

Travel of persons increases $623 thousand due to

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

requirements tied to the 2016 U.S. Presidential
Elections. (FY15 Baseline: $129,994 thousand)

23) Field Commands and Field Offices (Equipment   589
Purchases):
   An increase of $589 thousand in equipment purchases
   provides Cyber Protection Teams with workstations,
   desktops, and laptops to evaluate and analyze
   security of DoD networks, applications, and systems.
   (FY15 Baseline: $62,388 thousand)

24) Minimum Essential Emergency Communications Network   588
(MEECN) (Equipment Maintenance by Contract):
   An increase of $588 thousand in equipment maintenance
   by contract supports critical mission enhancements
   and integration requirements for the Joint Systems
   Engineering and Integration Office (JSEIO) to meet
   continuously evolving priorities based on world
   events and dynamic Senior Leader requirements. (FY15
   Baseline: $15,682 thousand)

25) White House Situation Support Staff (WHSSS) (Other   559
Intra-Government Purchases):
   An increase of $559 thousand in other intra-
   government purchases is due to IT System
   infrastructure modernization and maintenance required
   to sustain classified/unclassified networks and
   systems. (FY15 Baseline: $11,012 thousand)

26) Shared Services/Program Executive Offices   454
(Management & Professional Support Services):
   A $454 thousand increase in management and
   professional support services is attributed to
   increased contractor services for audit readiness and

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

financial statement validation. (FY15 Baseline: $30,808 thousand)

| 27) Network Operations (Travel of Persons): | 59 | |

Travel of persons increases $59 thousand as a result of Joint Force Headquarters DoD Information Network (JFHQ DoDIN) participation in cyber exercises. (FY15 Baseline: $39,738 thousand)

| 28) Comprehensive National Cyber Security Initiative (CNCI): | 36 | |

This program supports Information Assurance capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY15 Baseline: $27,120 thousand)

| 29) National Military Command System (NMCS) (Equipment Maintenance by Contract): | 26 | |

Equipment maintenance by contract increases $26 thousand due to increased sustainment on currently fielded NMCS capabilities including emergency messaging, situational awareness and crisis action which ensures real-time delivery of command and control to senior leader. (FY15 Baseline: $3,827 thousand)

| 30) Communications Management Control Activity (CMCA) (FSRM): | 6 | |

An increase of $6 thousand in facility sustainment, restoration, and modernization by contract provides for maintenance costs associated with the on-site generator. (FY15 Baseline: $962 thousand)

| 9. Program Decreases | | -99,658 |

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		

    1) Defense Information Systems Network (DISN) Enterprise   -32,209
Activities (EA) (Equipment Maintenance by Contract):
    A decrease of $-32,209 thousand in equipment
    maintenance by contract is primarily attributed to
    the one-time increase from network optimization
    effort to accelerate Joint Information Environment
    (JIE) Increment One Implementation in FY 2015.
    Additional reductions are attributed to a decrease in
    terrestrial circuit management support, which
    includes circuit implementation, as well as the
    transition to a new transport capacity management
    contract. (FY15 Baseline: $108,466 thousand)

    2) Net-Centric Enterprise Services (NCES) (Equipment   -18,799
Maintenance by Contract):
    A decrease of $-18,799 thousand in equipment
    maintenance by contract is mainly attributed to the
    completion of the acceleration of implementation of
    the Joint Information Environment (JIE) starting at
    the Wiesbaden facility in FY 2015. (FY15 Baseline:
    $114,834 thousand)

    3) Information Systems Security Program   -16,880
(ISSP)/Information Assurance (IA)/Public Key
Infrastructure (PKI) (Equipment Maintenance by
Contract):
    A decrease in equipment maintenance by contract in
    the amount of $-16,880 thousand is attributed to the
    use of existing capabilities to fulfill new

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

developmental requirements and reduced planned
technology refresh in FY 2016.   (FY15 Baseline:
$159,031 thousand)

4) Global Command and Control System-Joint (GCCS-J) (Equipment Maintenance by Contract):	-7,800	

A decrease of $-7,800 thousand in equipment
maintenance by contract is due to continued
sustainment and interoperability modifications such
as optimization support, lab cuts, Defense Enterprise
Computing Center (DECC) deployment, Cross Domain
Sustainment, Common Operational Picture (COP), and
infrastructure modification sustainment. (FY15
Baseline: $95,728 thousand)

5) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Other Intra-Government Purchases):	-3,824	

A $-3,824 thousand reduction in other intra-
government purchases is due to the closing of legacy
capabilities and the downsizing of application and
equipment infrastructure. (FY15 Baseline: $159,031
thousand)

6) Multinational Information Sharing (MNIS) Program (Other Services):	-3,201	

A decrease of $-3,201 thousand in other services is
primarily due to the transition of the Defense
Enterprise Computing Center (DECC) hosting and
hosting services to cloud-based hosting. (FY15
Baseline: $52,414 thousand)

7) Field Commands and Field Offices (FSRM):	-1,576	

A decrease of $-1,576 thousand in facility

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

sustainment, restoration, and modernization by contract is primarily due to renovation and maintenance projects being completed at the DISA field offices. (FY15 Baseline: $62,388 thousand)

8) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Travel of Persons):   -1,056

   A $-1,056 thousand decrease in travel is due to efficiencies achieved by improved collaboration and the use of Defense Connect Online (DCO), Video Teleconferencing (VTC) and Anytime Connect capabilities. (FY15 Baseline: $159,031 thousand)

9) Net-Centric Enterprise Services (NCES) (Engineering & Technical Services):   -941

   A reduction of $-941 thousand in engineering and technical services is due to a decline in the level of commercial cloud security assessments being performed as the initial wave of cloud service providers obtaining FedRAMP compliance and subsequent DoD Provisional Authorization subsides. (FY15 Baseline: $114,834 thousand)

10) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FSRM):   -864

   A $-864 thousand decrease in facilities sustainment, restoration, and modernization is primarily due to decreased base operations support for Field Security Operations. (FY15 Baseline: $159,031 thousand)

11) Multinational Information Sharing (MNIS) Program (Equipment Purchases):   -817

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

A reduction of $-817 thousand in equipment purchases is due to efficiencies in obtaining hardware and software maintenance requirements through Joint Enterprise License Agreements (JELA). (FY15 Baseline: $52,414 thousand)

12) Compensation and Benefits (Shared Program Support):   -789
 A decrease of $-789 thousand and (-6) FTEs in shared program support is attributed to the realignment of manpower resources to meet new and emerging Departmental missions and to achieve manpower savings through attrition. (FY15 Baseline: $276,270 thousand)

13) Defense Spectrum Office (DSO) (Equipment Maintenance   -748
by Contract):
 A $-748 thousand decrease in equipment maintenance by contract is attributed to a reduction in planned sustainment activities due to delays in spectrum situational capabilities development. Additional reductions result from the on-going restructuring and consolidation of sustainment contracts to provide efficiencies in a rapidly expanding portfolio of enterprise services. (FY15 Baseline: $24,377 thousand)

14) Net-Centric Enterprise Services (NCES) (FSRM Program   -718
Support):
 A decrease of $-718 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**

scaled back within the DISA headquarters complex.
(FY15 Baseline: $114,834 thousand)

15) Defense Information Systems Network (DISN)   -715
Enterprise Activities (EA) (FSRM Program Support):
   A decrease of $-715 thousand is due to a reduction in
   shared facility sustainment, restoration, and
   modernization costs. As a result, operating hours
   for security services will be curtailed at entrance
   gates and janitorial and custodial services will be
   scaled back within the DISA headquarters complex.
   (FY15 Baseline: $108,466 thousand)

16) Defense Industrial Base (DIB):   -664
   This program supports critical system enhancements at
   the DoD-DIB Collaboration Information Sharing
   Environment (DCISE). Detailed information is
   submitted separately in classified DoD exhibits.
   (FY15 Baseline: $11,626 thousand)

17) Compensation and Benefits (Management Headquarters):   -657
   A decrease of $-657 thousand and (-5) FTEs is
   primarily attributed to a strategic efficiency
   reduction in management headquarters staffing. (FY15
   Baseline: $276,270 thousand)

18) Information Systems Security Program   -645
(ISSP)/Information Assurance (IA)/Public Key
Infrastructure (PKI) (FSRM Program Support):
   A decrease of $-645 thousand is due to a reduction in
   shared facility sustainment, restoration, and
   modernization costs. As a result, operating hours for
   security services will be curtailed at entrance gates
   and janitorial and custodial services will be scaled

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**

back within the DISA headquarters complex. (FY15 Baseline: $159,031 thousand)

19) Crisis Management System (CMS) (Equipment Maintenance by Contract):   -611

A decrease of $-611 thousand in equipment maintenance by contract is associated with a delay in contracting staffing support of a second CMS watch center. (FY15 Baseline: $9,705 thousand)

20) Department of Defense Information Network Engineering Services (DoDIN ES) (Equipment Purchases):   -577

A decrease of $-577 thousand in equipment purchases is due to reduced Command and Control Interoperability requirements which supports the Joint Staff/ Command and Control Initiatives Program (C2IP). (FY15 Baseline: $62,064 thousand)

21) White House Communications Agency (WHCA) (Purchased Communications):   -568

A decrease of $-568 thousand in purchased communications is due to commercial Global KU SATCOM requirements. WHCA is moving from an "always-on" contract to "as-needed" coupled with increased reliance on DISA MILSATCOM. (FY15 Baseline: $129,994 thousand)

22) Field Commands and Field Offices (FSRM Program Support):   -517

A decrease of $-517 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

scaled back within the DISA headquarters complex.
(FY15 Baseline: $62,388 thousand)

23) Global Command and Control System-Joint (GCCS-J)   -470
(FSRM Program Support):
   A decrease of $-470 thousand is due to a reduction in
   shared facility sustainment, restoration, and
   modernization costs. As a result, operating hours
   for security services will be curtailed at entrance
   gates and janitorial and custodial services will be
   scaled back within the DISA headquarters complex.
   (FY15 Baseline: $95,728 thousand)

24) Multinational Information Sharing (MNIS) Program   -419
(FSRM Program Support):
   A decrease of $-419 thousand is due to a reduction in
   shared facility sustainment, restoration, and
   modernization costs. As a result, operating hours
   for security services will be curtailed at entrance
   gates and janitorial and custodial services will be
   scaled back within the DISA headquarters complex.
   (FY15 Baseline: $52,414 thousand)

25) Management Headquarters (FSRM Program Support):   -409
   A decrease of $-409 thousand is due to a reduction in
   shared facility sustainment, restoration, and
   modernization costs. As a result, operating hours
   for security services will be curtailed at entrance
   gates and janitorial and custodial services will be
   scaled back within the DISA headquarters complex.
   (FY15 Baseline: $34,825 thousand)

26) Network Operations (NetOps) (FSRM Program Support):   -356
   A decrease of $-356 thousand is due to a reduction in

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals
shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $39,738 thousand)		
27) Defense Spectrum Office (DSO) (Equipment Maintenance by Contract Program Support):	-303	
A decrease of $-303 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $24,377 thousand)		
28) Field Commands and Field Offices (Engineering & Technical Services):	-230	
A decrease of $-230 thousand in engineering and technical services is due to reduced contractor support requirements for Joint Information Environment (JIE) Increment 1 integration at DISA Europe. (FY15 Baseline: $62,388 thousand)		
29) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Equipment Maintenance by Contract Program Support):	-202	
A decrease of $-202 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15		

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

Baseline: $159,031 thousand)

30) Global Electromagnetic Spectrum Information System   -178
(GEMSIS) (Equipment Maintenance by Contract):
   A $-178 thousand decrease in equipment maintenance by
   contract is due to reduced GEMSIS application
   contract support. Additional reductions result from
   the on-going restructuring and consolidation of
   sustainment contracts to provide efficiencies in a
   rapidly expanding portfolio of enterprise services.
   (FY15 Baseline: $13,596 thousand)

31) Field Commands and Field Offices (Equipment   -162
Maintenance by Contract Program Support):
   A decrease of $-162 thousand in equipment maintenance
   by contract is due to efficiencies gained by merging
   IT technical support contracts into a single
   Enterprise Support Services contract that provides
   network engineering services for the agency. (FY15
   Baseline: $62,388 thousand)

32) Global Combat Support System (GCSS) (FSRM Program   -151
Support):
   A decrease of $-151 thousand is due to a reduction in
   shared facility sustainment, restoration, and
   modernization costs. As a result, operating hours
   for security services will be curtailed at entrance
   gates and janitorial and custodial services will be
   scaled back within the DISA headquarters complex.
   (FY15 Baseline: $15,487 thousand)

33) DoD Teleport Program (FSRM Program Support):   -147
   A decrease of $-147 thousand is due to a reduction in
   shared facility sustainment, restoration, and

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

modernization costs. As a result, operating hours
for security services will be curtailed at entrance
gates and janitorial and custodial services will be
scaled back within the DISA headquarters complex.
(FY15 Baseline: $13,834 thousand)

34) Global Command and Control System-Joint (GCCS-J)   -147
(Equipment Maintenance by Contract Program Support):
  A decrease of $-147 thousand in equipment maintenance
  by contract is due to efficiencies gained by merging
  IT technical support contracts into a single
  Enterprise Support Services contract that provides
  network engineering services for the agency. (FY15
  Baseline: $95,728 thousand)

35) Joint Staff Support Center (JSSC) (Travel of   -142
Persons):
  A decrease of $-142 thousand in travel is due to
  reduced conferences and site visits for Command and
  Control (C2) and Intelligence software maintenance as
  a result of increased software reliability. (FY15
  Baseline: $25,264 thousand)

36) Multinational Information Sharing (MNIS) Program   -132
(Equipment Maintenance by Contract Program Support):
  A decrease of $-132 thousand in equipment maintenance
  by contract is due to efficiencies gained by merging
  IT technical support contracts into a single
  Enterprise Support Services contract that provides
  network engineering services for the agency. (FY15
  Baseline: $52,414 thousand)

37) Department of Defense Information Network   -126
Engineering Services (DoDIN ES) (Travel of Persons):

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

A reduction of $-126 thousand in travel is due to efficiencies achieved through improved collaboration and the use of Defense Connect Online (DCO), Video Teleconferencing (VTC) and Anytime Connect capabilities. (FY15 Baseline: $62,064 thousand)

38) Network Operations (NetOps) (Equipment Maintenance   -112
by Contract Program Support):
    A decrease of $-112 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $39,738 thousand)

39) White House Communications Agency (WHCA) (Equipment   -107
Maintenance by Contract Program Support):
    A decrease of $-107 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $129,994 thousand)

40) Department of Defense Information Network   -102
Engineering Services (DoDIN ES) (FSRM Program Support):
    A decrease of $-102 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $62,064 thousand)

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals
41) White House Situation Support Staff (WHSSS) (Equipment Maintenance by Contract Program Support):	-92	

   A decrease of $-92 thousand in equipment maintenance
   by contract is due to efficiencies gained by merging
   IT technical support contracts into a single
   Enterprise Support Services contract that provides
   network engineering services for the agency. (FY15
   Baseline: $11,012 thousand)

| 42) Global Electromagnetic Spectrum Information System (GEMSIS) (FSRM Program Support): | -75 | |

   A decrease of $-75 thousand is due to a reduction in
   shared facility sustainment, restoration, and
   modernization costs. As a result, operating hours
   for security services will be curtailed at entrance
   gates and janitorial and custodial services will be
   scaled back within the DISA headquarters complex.
   (FY15 Baseline: $13,596 thousand)

| 43) Management Headquarters (Equipment Maintenance by Contract Program Support): | -74 | |

   A decrease of $-74 thousand in equipment maintenance
   by contract is due to efficiencies gained by merging
   IT technical support contracts into a single
   Enterprise Support Services contract that provides
   network engineering services for the agency. (FY15
   Baseline: $34,825 thousand)

| 44) Minimum Essential Emergency Communications Network (MEECN) (FSRM Program Support): | -51 | |

   A decrease of $-51 thousand is due to a reduction in
   shared facility sustainment, restoration, and
   modernization costs. As a result, operating hours

III. **Financial Summary** ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

for security services will be curtailed at entrance
gates and janitorial and custodial services will be
scaled back within the DISA headquarters complex.
(FY15 Baseline: $15,682 thousand)

45) Global Combat Support System (GCSS) (Equipment   -47
Maintenance by Contract Program Support):
  A decrease of $-47 thousand in equipment maintenance
  by contract is due to efficiencies gained by merging
  IT technical support contracts into a single
  Enterprise Support Services contract that provides
  network engineering services for the agency. (FY15
  Baseline: $15,487 thousand)

46) DoD Teleport Program/High Speed Services Terminals   -46
(Equipment Maintenance by Contract Program Support):
  A decrease of $-46 thousand in equipment maintenance
  by contract is due to efficiencies gained by merging
  IT technical support contracts into a single
  Enterprise Support Services contract that provides
  network engineering services for the agency. (FY15
  Baseline: $13,834 thousand)

47) Standardized Tactical Entry Point (STEP) (Equipment   -41
Maintenance by Contract):
  A $-41 thousand decrease in equipment maintenance by
  contract is attributed to a reduction in maintenance
  costs for video teleconferencing services due to the
  conversion of tactical users from serial connections
  to internet protocol (IP). (FY15 Baseline: $1,087
  thousand)

48) Global Command and Control System-Joint (GCCS-J)   -40
(Travel of Persons):

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

A decrease of $-40 thousand in travel is due to reduced conferences and site visits for Command and Control (C2) and Intelligence software maintenance as a result of increased software reliability. (FY15 Baseline: $95,728 thousand)

49) Department of Defense Information Network Engineering Services (DoDIN ES) (Equipment Maintenance by Contract Program Support):   **-32**

A decrease of $-32 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $62,064 thousand)

50) Joint Staff Support Center (JSSC) (FSRM Program Support):   **-27**

A decrease of $-27 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $25,264 thousand)

51) Global Electromagnetic Spectrum Information System (GEMSIS) (Equipment Maintenance by Contract Program Support):   **-24**

A decrease of $-24 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
network engineering services for the agency. (FY15 Baseline: $13,596 thousand)		
52) Minimum Essential Emergency Communications Network (MEECN) (Equipment Maintenance by Contract Program Support):	-16	
A decrease of $-16 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $15,682 thousand)		
53) Management Headquarters (Other Intra-Government Purchases):	-14	
A $-14 thousand reduction in other intra-government purchases in due to decreased requirements for synergized IT efforts with other government partners. (FY15 Baseline: $34,825 thousand)		
54) Joint Staff Support Center (JSSC) (Equipment Maintenance by Contract Program Support):	-8	
A decrease of $-8 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $25,264 thousand)		
FY 2016 Budget Request		**1,282,755**

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

The Defense Information Systems Agency's (DISA) approach to performance-budget integration and measurement is reflective of consistent, timely, and reliable service, effort and accomplishments to our customers. Performance management tools such as in-progress reviews, program reviews, knowledge management systems, continuous process improvement (CPI), the Agency's 2014 – 2019 Strategic Plan, Office of the Secretary of Defense (OSD) Initiatives, Efficiencies and Strategic guidance forms the framework for developing DISA's Performance Metrics. The Agency's Strategic Plan Vision: "Information superiority in defense of our Nation" is aligned with the Defense Strategic Guidance (DSG). Our target objective state is an enterprise information environment that optimizes the use of our Information Technology (IT) assets by converging communications, computing, and enterprise services into a single platform that can be leveraged for all Department missions. These efforts reduce total cost of ownership, reduce the attack surface of our networks, and enable DISA's mission partners to more efficiently access the information resources of the enterprise to perform their missions from any authorized IT device from anywhere in the world.

This dynamic framework is a formidable warfighting support strategy which reflects DISA's national resource agenda, strategy investments and initiatives that support it.

In assessing DISA's performance metrics, top corporate-level strategy and measures are supported by lower level strategic initiatives and measures developed by subordinate organizations. The higher-level strategy is supported with outcome-oriented as well as output measures, with targets. The customer portions of the strategy and their measures are supported by financial, internal governance processes, learning and growth related portions of strategies and measures. Targets are set to promote continuous improvement. Measures for individual programs are specific to the program and are included in the

IV. <u>Performance Criteria and Evaluation Summary</u>:

program's Sustainment Key Performance Parameter (KPP) for Materiel Availability and Key System Attributes (KSAs) for Reliability and Ownership Costs. These measurements are reviewed by the Services and DoD elements. Programs also establish Service Level Agreements (SLAs) with customers that provide specific system performance requirements. These SLAs are routinely reviewed with customers.

The investments and initiatives associated with each strategy area are a principal means for attaining the performance desired, and metrics illustrate whether the targets for each strategy area or goal have been achieved. Initiatives are resourced (e.g., funded) and have or are associated with a schedule. Initiative owners brief the DISA senior leadership periodically on their progress in executing their portion of the strategy. The reviews have proven invaluable because they provide an opportunity to discuss strategy on an ongoing basis and obtain an integrated view of Agency performance. They strengthen individual programmatic accountability and ensure initiative or investment owner alignment with Corporate-level priorities.

Since DISA's strategy is driven by DoD's fiscal and strategic guidance, DISA's performance metrics must be more agile providing joint warfighting capabilities and institutionalizing ongoing reform. This will reshape the way DISA does business for wider asymmetric challenges, and complex future environments implementing enterprise-wide changes and ensuring organizational structures, processes, and procedures effectively support DoD's strategic direction.

DISA uses select external measurement methodologies to track performance that are integrated into the DISA budget. Strategies have been developed for rectifying readiness deficiencies, and these courses of action are addressed in program/budget planning. DISA

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

has endorsed and implemented the DoD directed Continuous Process Improvement (CPI)/Lean Six Sigma (LSS) Program, which includes areas related to tracking performance, such as making improvements in productivity and performance against mission (availability, reliability, cycle time, investment, and operating costs). The following programs and services performance metrics are reflected below:

<u>**Global Command and Control System – Joint (GCCS-J)**</u>: The GCCS-J program employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased "planned value" increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The PMO evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly CPRs. The GCCS-J Program Manager (PM) also conducts weekly critical path reviews of the GCCS-J release schedules to ensure tasks are on track and to mitigate risk across the entire program. Management structure for JPES and the Joint C2 architecture are similar to the standards identified above for GCCS-J.

Activity: Effectively communicate with external command and control systems

FY 2014 (Actual): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

FY 2015 (Plan): 100% successful test of new critical system interfaces, as well as continue 100% successful test of critical current system interfaces.

IV. <u>Performance Criteria and Evaluation Summary</u>:

FY 2016 (Estimate): 100% successful test of new critical system interfaces, as well as continue 100% successful test of critical current system interfaces.

Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems.

FY 2014 (Actual): Continued planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs in FY 2015-2019 for reinvestment in modernization.

FY 2015 (Plan): The PMO will update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance, and in support of the Joint C2 AoA goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities.

FY 2016 (Estimate): The PMO will update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance, and in support of the Joint C2 AoA goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities.

Activity: Fielding of GCCS-J Global Release

FY 2014 (Actual): Successful fielding of GCCS-J Global Release 4.3

FY 2015 (Plan): Successful fielding of GCCS-J Global Release 5.0 to designated Critical Sites.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

FY 2016 (Estimate): Successful fielding of GCCS-J Global Release 6.0 to designated Critical Sites.

Activity: Address prioritized sustainment and synchronization required as directed by Joint Staff J3/J6.

FY 2014 (Actual): Resolution of all Priority 1/2 problem reports within 30 days of receipt, totaling approximately 18 fixes per year.

FY 2015 (Plan): Resolution of all Priority 1/2 problem reports within 30 days of receipt, totaling approximately 18 fixes per year.

FY 2016 (Estimate): Resolution of all Priority 1/2 problem reports within 30 days of receipt, totaling approximately 18 fixes per year.

Global Combat Support System-Joint (GCSS-J): GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements Document as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J PMO. The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefiting the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

performance metrics that can be gathered and analyzed. These tools become increasingly important as GCSS-J continues to integrate additional data sources and external applications, which allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. As GCSS-J usage increases and new capabilities are fielded, performance metrics will ensure that the system is meeting user requirements.

Mission and Business Results and Strategic National and Theater Defense
FY 2014 (Results): The KPPs, found in the GCSS-J Acquisition Program Baseline, defined baseline measures for the effectiveness of mission performance; the threshold was 95%. Data was gathered from the First Look Site during development and from surveys once the capability was deployed. Metric was met.

FY 2015 (Plan): The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data is gathered from the First Look Site during development and from surveys once the capability is deployed.

FY 2016 (Estimated): The KPPs, found in the GCSS-J Acquisition Program Baseline, will define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. FY16 Estimate: 95%

Customer Results and Customer Satisfaction
FY 2014 (Results): Help Desk KPIs defined the baseline measure evaluating customer satisfaction and provided a service desk assessment; KPI threshold was 80%. Data was

IV. <u>Performance Criteria and Evaluation Summary</u>:

gathered from the strategic server site, DECC-Montgomery, and from user surveys. Metric was met.

FY 2015 (Plan): Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data is gathered from the strategic server site, DECC-Montgomery, and from user surveys.

FY 2016 (Estimate): Help Desk KPIs will define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, DECC-Montgomery, and from user surveys. FY16 Estimate: 80%

Processes and Activities and Program Monitoring
FY 2014 (Results): Baseline Measure - Deployed Increment 7, v7.4.1 in 2nd Quarter 2014 and v7.4.2 in 4th Quarter 2014. Metric was met.

FY 2015 (Plan): Baseline Measure – To deploy Increment 8, v8.0 3rd Quarter 2015.

FY 2016 (Estimate): Baseline Measure – To deploy Increment 8, v8.1 2nd Quarter 2016.

Technology and System Development
FY 2014 (Results): Baseline Measure was the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs gathered data from system logs to validate effectiveness. Metric was met.

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IV. <u>**Performance Criteria and Evaluation Summary**</u>:

FY 2015 (Plan): Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness.

FY 2016 (Estimate): Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs gather data from system logs to validate effectiveness.

<u>**Multinational Information Sharing (MNIS) Program**</u>: The Multinational Information Sharing (MNIS) Program is a portfolio comprised of four coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus (formally known as Griffin), Combined Federated Battle Laboratory Network (CFBLNet), and Unclassified Information Sharing Service (UISS). These capabilities are designed to enable and improve sharing of operational and intelligence information among U.S. forces and our multinational partners.

PERFORMANCE METRICS	FY 2014 Plan	FY 2015 Estimate	FY 2016 Estimate
Measure:			
-Functional and/or Security Test & Evaluation test cases.			
Performance Metric:			
-System will provide for 99.99% data integrity for authorized users sharing information cross COI	Met	Expected to Meet	Expected to Meet

IV. <u>Performance Criteria and Evaluation Summary</u>:

-Maintain 99.99% confidentiality for users, by Nation between COI's.	Met	Expected to Meet	Expected to Meet
-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.	Met	Expected to Meet	Expected to Meet
Methodology: -Assessment Plan -Sample ≥ 10K transactions (Email, chat & file storage/transfer) -Conduct selected ST&E test cases			
Measure: -Security			
Performance Metric:			
-Deny 98.5% of unauthorized user attempts	Met	Expected to Meet	Expected to Meet
Methodology: -Assessment Plan			
Measure: -Security			
Performance Metric:			
-Audit log must capture 99.99% of any unauthorized user activity.	Met	Expected to Meet	Expected to Meet
Methodology: -Assessment Plan -Conduct audit log reviews in conjunction -FSO penetration tests.			
Measure: -Reliability			
Performance Metric:			
-98.9% availability of the DISA-managed infrastructure.	Met	Expected to Meet	Expected to Meet

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IV. <u>Performance Criteria and Evaluation Summary</u>:

-Mean time to restore functionality <30 minutes.	Met	Expected to Meet	Expected to Meet
Methodology: -Assessment Plan -Audit logs and Monitoring			
Measure: -MNIS Classified Network Operational Availability (Ao)			
Performance Metric:			
-Operational Availability (Ao): Hosting (Classified)	Met	Expected to Meet	Expected to Meet
Methodology: - ≥ 98.9% (8 nodes); Users Hosted/User Capacity ≥ 200K Users			
Measure: - MNIS Classified Network Tier III Operational Availability (Ao)			
Performance Metric:			
-Operational Availability (Ao): Tier III (Classified)	Met	Expected to Meet	Expected to Meet
Methodology: - ≥ 98.9% (6 nodes); Tier III Support Desk Availability = 8x5 (Avg 160 hours p/month)			
Measure: -MNIS Unclassified Network Operational Availability (Ao)			
Performance Metric:			
-Operational Availability (Ao): Hosting (Unclassified)	Met	Expected to Meet	Expected to Meet
Methodology: - ≥ 99.9% (1 node/PWC COOP); User Capacity = 35K; Surge Capacity = 8K concurrent Users			
Measure: -Operational Availability (Ao): Tier I,II,III (Unclassified)			

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Performance Metric:			
-Operational Availability (Ao): MNIS Unclassified Network Tier I,II,III (Unclassified)	Met	Expected to Meet	Expected to Meet
Methodology: - ≥ 99.9% (1 node); Tier III Support Desk Availability = 24x7 (Avg 672 hours p/month)			

<u>**Department of Defense Information Network Engineering Services (DoDIN ES)**</u>: Defense Information System Agency (DISA) engineering best practices will improve the implementation phase of engineering elements identified in the DoDIN Convergence Master Plan (DoDIN CMP). Techniques for identifying new technologies and ways to benefit from open source development will be established. The intent is to select engineering principles, best practices, promising development environments and tools to ensure that solutions will be efficient, cost effective and timely.

Exercising an engineering governance process to oversee capability development is vital to improving the products and services that DISA delivers. It must ensure that alignment is maintained between identified engineering work, the solutions defined, and the implementation of those solutions for all development efforts. It must further ensure that the costs of development are reflected in the inputs to the POM.

Implementation of this strategy enables DISA to provide the warfighter with more reliable interoperable products on a predictable schedule. It will assist in guiding the decisions needed to make effective enterprise capabilities and services investments throughout the Department of Defense (DoD) and innovative technologies that support future developments.

Performance Metrics:

IV. <u>Performance Criteria and Evaluation Summary</u>:

DoD Information Technology Standards Registry-3 (DISR-3) Annual Interoperability Standards Baselines: Release on schedule and 90% or better of baseline standards are utilized/visible in program acquisition documentation.

DoDIN Technical Guidance-Federation Software Development and Joint Capabilities Integration and Development System (JCIDS) Assessments: New automated tool suite which reduces cost of processing and speeds development of producing acquisition documents under Interoperability and Supportability Assessments. Successful integration and development of Web Service interfaces with DoD Information Technology Portfolio Repository (DITPR), Data Services Environment (DSE), and Architecture Registries.

Joint Interoperability Tactical Command and Control Systems (JINTACCS): Tactical Data Link, Message Text Format, and SATCOM Military Standards (MILSTDs) & Standardized Agreements (STANAGs) – 400+ Interface Change Proposals (ICPs) and 9 Version Updates annually. Visibility of citing standards compliance within program documentation and successful interoperability test certification results.

DISN core bandwidth sufficiency: measure of successful planning and activation of bandwidth in the DISN core, to keep at least 25% spare, to allow for provisioning of unforeseen requirements and rerouting under outages.

The number of technical issues resolved with mature/effective enterprise-wise systems engineering (EWSE) engineering artifacts produced for the DoD community during the fiscal year.

IV. **Performance Criteria and Evaluation Summary**:

The number of Systems Engineering (SE) risks identified and resolved prior to milestone/technical reviews (e.g. SE Process Assessment) and produces a PEO/SDA approved SEP to keep program's milestone/fielding events on schedule and in budget.

The number of well-written architecture artifacts produced and maintained for the DoD UC&C community during the fiscal year.

Performance Management Capability:

Forge.mil monitors several metrics that are used to measure performance and its value to the DoD developer community. The following technical metrics, at a minimum, are captured: number of active users that adopt and use Forge.mil (e.g., active projects SoftwareForge, ProjectForge), number of additional registered users on Forge.mil, number of items shared, and the number of artifacts (e.g., source code files, software releases) downloaded for reuse.

Mission Assurance (MA)

Performance Metric: Maintain Attack Analysis capabilities.

Provide enterprise-wide automated attack analysis capabilities to determine attack orientation and attackers' identities (attack attribution).

Measure: Maintain development of Prototype Analytic Use Cases.

-FY14 (Results): Actual Use Cases developed: 5

-FY15 (Plan) and FY16 (Estimate): Develop 5 Use Cases each year

Performance Metric: Maintain test and evaluation events.

IV. <u>Performance Criteria and Evaluation Summary</u>:

Provide an Information Assurance Range to improve the training of individual information assurance professionals and system administrators to properly configure their computer systems and the information assurance tools on the network.

Measure: Maintain the number of test and evaluation events.
-FY14 (Results): Held 4 test and evaluation events per quarter

-FY15 (Plan) and FY16 (Estimate): Hold 4 test and evaluation events per quarter

Performance Metric: Maintain training events supported.
Provide an Information Assurance Range to improve the training of individual information assurance professionals and system administrators to properly configure their computer systems and the information assurance tools on the network.

Measure: Maintain the number of training events supported.
-FY14 (Results): Supported 8 training events per quarter

-FY15 (Plan) and FY16 (Estimate): Hold 8 training events per quarter

Performance Metric: Maintain creation or updating of Cybersecurity courses.
Provide processes and procedures for governance, management, and security policy of the Information Assurance portfolio to improve investment transparency via coordination, collaboration, integration, and consistency of processes and interfaces across DoD.

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IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Measure: Maintain the number of Cybersecurity courses created or updated.
-FY14 (Results): Created or updated 8 courses per quarter

-FY15 (Plan): Create or update 7 courses per quarter; FY16 (Estimate): Create or update 8 courses per quarter

Performance Metric: Maintain availability of services.
Enable Cleared Defense Contractors to better secure DoD information on Defense Industrial Base unclassified networks.

Measure: Maintain unscheduled downtime.
-FY14 (Results): 8 hours per month

-FY15 (Plan) and FY16 (Estimate): 7 hours per month

Performance Metric: Maintain coverage of NIPR Internet Access Points.
Provide cost-effective, high performance Computer Network Defense capabilities at strategic points in the network through a platform known as Enterprise Collaborative Operational Sensor (ECOS).

Measure: Maintain percentage of NIPR Internet Access Points covered.
-FY14 (Results): 92% covered

-FY15 (Plan): 92% covered; FY16 (Estimate): 100% covered

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Performance Metric: Maintain coverage of SIPR Secure Provider Edges.
Provide cost-effective, high performance Computer Network Defense capabilities at strategic points in the network through a platform known as Enterprise Collaborative Operational Sensor (ECOS).

Measure: Maintain percentage of SIPR Secure Provider Edges covered.
-FY14 (Results): 100% covered

-FY15 (Plan) and FY16 (Estimate): 100% covered

Performance Metric: Maintain proactive response time to trouble tickets.
Provide network repositories for disseminating Information Assurance-related documents, links and resources to support DoD Information Assurance professionals.

Measure: Maintain percentage of TIER 3 Trouble Tickets that are responded to within 3 working days.
-FY14 (Results): > 95%

-FY15 (Plan): > 95%; FY16 (Estimate): > 86%

Net-Centric Enterprise Services (NCES): Net-Centric Enterprise Services (NCES) employs continuous monitoring to ensure the portfolio of services delivered and managed meet the functional, operational, and Key Performance Parameter metrics validated by the stakeholders in the NCES Capability Production Document, are delivered, improved, and

IV. <u>Performance Criteria and Evaluation Summary</u>:

sustained in a cost effective manner, and is responsive to evolving mission requirements thereby keeping the capabilities relevant to the missions supported.

Customer Perspective
Solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services.

FY 2014 (Results): Portfolio of enterprise services continued to grow in usage with Enterprise Collaboration showing growth adding about 100,000 registered users; customer usage of the services and satisfaction surveys continue to demonstrate that the portfolio supports mission effectiveness and is relevant to the customer's mission needs.

FY 2015 (Plan): 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".

FY 2016 (Estimate): 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".

Increased Usage
Met with customers, collected recommended enhancements and functionality improvements, and engineered solutions that supports the rapid delivery of changes to operational services that keep them relevant to the users' missions, supports the elasticity of the

IV. <u>Performance Criteria and Evaluation Summary</u>:

service to scale to demand and real-world scenarios, and can be implemented in a cost effective, low risk, performance neutral approach.

FY 2014 (Results): Enhancements, functionality improvements, and security updates were delivered for each of the enterprise services in the portfolio based on user feedback, requests, and analysis of help desk problem reports; these were delivered on-time and within budget while maintaining or improving on performance.

FY 2015 (Plan): Usage and performance demands will be met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.

FY 2016 (Estimate): Usage and performance demands will be met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.

Enterprise Service Availability Operational enterprise services sustain the customer requirement of ≥ 99.7% availability/reliability.

FY 2014 (Results): The portfolio of enterprise services met the threshold of 99.7% availability.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

FY 2015 (Plan): Operational requirement will be met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.

FY 2016 (Estimate): Operational requirement will be met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.

These metrics are designed to ensure that problems can be identified rapidly for resolution, users are involved in the identification and design of functionality enhancements and transitioning of new enterprise services and performance/availability/reliability thresholds are met which will ensure the operational enterprise services provide maximum support to the warfighter's evolving missions. These metrics provide quantitative data that will ensure the portfolio of enterprise services delivered are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner and helps to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, the feedback from the customer provides the artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or failed to mature to the level that would maintain the enterprise services cost effectiveness and return on investment.

<u>**DoD Teleport Program**</u>: The DoD Teleport Program is a portfolio comprised of two major investments providing wideband, multimedia satellite communications (SATCOM) linking the deployed warfighter to the sustaining base. Fielded Generation 1/2 capabilities provided and sustain access to X, C, Ku, Ka, EHF, and UHF satellite constellations, as well as

IV. <u>Performance Criteria and Evaluation Summary</u>:

net-centric transport interfaces. Generation 3 capabilities, currently under acquisition, provide warfighter access to contemporary satellite constellations such as include AEHF, WGS, and MUOS.

<u>Teleport Generations 1 & 2 (Tech Refresh/Sustainment)</u>:

Metric	Measure/Goal	FY14 Results	FY15 Target	FY16 Estimate
Improved customer results by measuring response time for help desk tickets.	Respond to all Priority 1 & 2 help desk tickets within one day.	100%	99%	99%
Maintain 99% global availability of the Teleport system.	Met; achieved and sustained availability.	100%	99%	99%

FY 2014 (Results)
Metric – Improved customer results by measuring response time for help desk tickets.
Goal: Respond to all Priority 1 &2 help desk tickets within one day.
  • Status – In progress; Priority 1 and 2 tickets are responded to immediately; Tickets opened after normal business hours are responded to next by the business day
  • Target– 99%
Metric – Maintain 99% availability of the Teleport system.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- Status – In progress; Will achieve and sustain availability
- Target– 99%

FY 2015 (Target)
Metric –
Improved customer results by measuring response time for help desk tickets. Goal:
Respond to all Priority 1 &2 help desk tickets within one day.
- Status – Priority 1 and 2 tickets will be responded to immediately; Tickets opened after normal business hours will be responded to next by the business day
- Target– 99%
Metric – Maintain 99% global availability of the Teleport system.
- Status – Will achieve and sustain availability
- Target– 99%

FY 2016 (Estimate)
Metric –
Improved customer results by measuring response time for help desk tickets. Goal:
Respond to all Priority 1 &2 help desk tickets within one day.
- Status – Priority 1 and 2 tickets will be responded to immediately; Tickets opened after normal business hours will be responded to next by the business day
- Target– 99%
Metric – Maintain 99% global availability of the Teleport system.
- Status – Will achieve and sustain availability
- Target– 99%

<u>**Teleport Generation 3**</u>:

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Metric	Measure/Goal	FY14 Results	FY15 Target	FY16 Estimate
Maintain 99% global availability of the Teleport system.	Met; achieved and sustained system availability.	100%	99%	99%
Improved customer results by measuring response time for help desk tickets.	Respond to all Priority 1 & 2 help desk tickets within one day.	100%	99%	99%

FY 2014 (Results)
Metric – Improved customer results by measuring response time for help desk tickets.
Goal: Respond to all Priority 1 &2 help desk tickets within one day.
  • Status – In progress; Priority 1 and 2 tickets are responded to immediately; Tickets opened after normal business hours are responded to next by the business day
  • Target– 99%
Metric – Maintain 99% availability of the Teleport system.
  • Status – Achieved, 100%
  • Target– 99%

FY 2015 (Target)

IV. <u>Performance Criteria and Evaluation Summary</u>:

Metric –
Improve customer results by measuring response time for help desk tickets. Goal:
Respond to all Priority 1 &2 help desk tickets within one day.
- Status – Priority 1 and 2 tickets will be responded to immediately; Tickets opened after normal business hours will be responded to next by the business day
- Target– 99%

Metric – Maintain 99% global availability of the Teleport system.
- Status – Will achieve and sustain availability
- Target– 99%

FY 2016 (Estimate)
Metric –
Improve customer results by measuring response time for help desk tickets. Goal:
Respond to all Priority 1 &2 help desk tickets within one day.
- Status – Priority 1 and 2 tickets will be responded to immediately; Tickets opened after normal business hours will be responded to next by the business day
- Target– 99%

Metric – Maintain 99% global availability of the Teleport system.
- Status – Will achieve and sustain availability
- Target– 99%

<u>Direct Support to Combatant Commanders (COCOM)</u>:
Performance Metric - Contingency Support

IV. <u>Performance Criteria and Evaluation Summary</u>:

Description - Provide mission support for all COCOM - validated mission requirements for critical communications in terms of combat operations, training exercises prior to deployment, Senior Leadership, and humanitarian support. Develop funding strategies to support resource requirements for crisis operations (planning and exercises).

Measure - To support validated resource requirements for crisis operations (100% completion)

- FY 2014 (Results): 86%/$70M; remaining 14%/$11.35M was offered up to OSD in Mar 14 for repurposing. The funding has not been withdrawn by OSD from the CWA account.

- Manage DISA's Overseas Contingency Operations (OCO) Initiatives by synchronizing, validating and integrating FY 2014 and FY 2015 OCO requirements. Key requirements include: Commercial SATCOM, Digital Video Broadcast-Return Channel Satellite (DVB-RCS), Standardized Tactical Entry Point (STEP)/DISN Tactical Edge, Global Command and Control System - Joint (GCCS-J), Field Office/DISA NetOps Center (FO/DNC) Support, CENTRIX-ISAF and Information Assurance (IA) to the CENTCOM AOR. DISA's OCO funding continues to support USCENTCOM's mission critical requirements in the AOR.

- FY 2015 (Estimate): Expected result = 100%

- FY 2016: Awaiting OSD to provide guidance on FY 2016 Request.

Performance Metric - Exercise Support
Description - Bring DISA exercise program into full compliance with Joint Staff standards.

IV. **Performance Criteria and Evaluation Summary**:

Measure - Agency participation in 5 COCOM Tier 1 level exercises annually.

- FY 2014 (Results): Achieved: Participated in 5 COCOM Tier I exercises, supported 15 other COCOM exercises and began planning for participation in FY15 COCOM Tier I exercises. After Action Reports captured the seams and gaps identified during the exercise and resulted in fix actions to resolve.

- DISA Exercise Working Group continued its weekly meeting schedule to further solidify DISA participation in exercises. The focus of meetings is situational awareness of exercise participation in different AORs, scenario development, building training objectives which validate OPRs mission essential tasks, and other exercise issues which require headquarters assistance to include support functions and LNO deployment. The meetings covered the following exercises in which DISA actively participated, provided support, or is planning for participation/support for FY 2014, 2015, and 2016:

The Agency fully participated (Level 1) in 5 FY 2014 COCOM Tier 1 Exercises:
- ARDENT SENTRY 14: 27 March-3 April 2014
- CYBER FLAG 14: 28 October-9 November 2013
- GLOBAL LIGHTNING 14: 12-16 May 2014
- GLOBAL THUNDER 14: 28 October-5 November 2013
- VIGILANT SHIELD 14: 28 October-5 November 2013

The Agency participated\supported (Levels 2-4 and support) 15 FY 2014 COCOM Exercises:
- AFRICA ENDEAVOR 14: 14-17 July 2014
- BALIKATAN 14: 5-16 May 2014

IV. <u>Performance Criteria and Evaluation Summary</u>:

- COMBINED ENDEAVOR 14: 28 August-12 September 2014
- CYBER GUARD 14: 23 June-3 July 2014
- EAGER LION 14: 25 May-8 June 2014
- EMERALD WARRIOR 14: 28 April – 8 May 2014
- INTEGRATED ADVANCE 14: 10-14 February 2014
- INTERNAL LOOK 14: 17-21 November 2013
- INTERNAL UNION 14: 23-28 June 2014
- KEY RESOLVE 14: 24 February-7 March 2014
- PANAMAX 14: 4-15 August 2014
- PACIFIC ENDEAVOR 14: 11-22 August 2014
- TEMPEST WIND 14: 8-26 September 2014
- TURBO CHALLENGE 14: 27 March-3 April 2014
- ULCHI FREEDOM GUARDIAN 14: 11-29 August 2014

(6) Agency Internal Exercises for FY 2014:
- CONUS DDOS 14-1: 17-19 December 2013
- EAGLE HORIZON 14: 1-2 April 2014
- HUNT 14-1: 11-13 March 2014
- DISA MINI FLAG 14-1: 29-31 July 2014
- DISA MINI FLAG 14-2: 16-18 September 2014
- IRON CRUCIBLE 14: 5-9 May 2014

Agency Planning for 7 FY 2015 COCOM Tier 1 Exercises (Tentative Dates):
- AUSTERE CHALLENGE 15: 19-26 March 2015

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- CYBER FLAG 15: 27 October-7 November 2014
- CYBER GUARD 15: 8-26 June 2015
- GLOBAL LIGHTNING 15: 19-26 March 2015
- GLOBAL THUNDER 15: 20-28 October 2014
- VIGILANT SHIELD 15: 20-28 October 2014
- TURBO CHALLENGE 14: 19-26 March 2015
- FY 2015 & FY 2016 Planned – FY 2015 and FY 2016 Scheduled Participation = 7 per year, Expected Participation Percentage = 100%

Performance Metric – Critical Infrastructure Protection (CIP)
Description – Leverage CIP program to identify risk and mitigation strategies.
Measure – Review and develop mitigation strategies for risk associated with theater COCOM OPLANS and/or CONPLANS, and C4I support requirements for Ballistic Missile Defense.
- FY 2014 (Results): Assessment of two theaters' COCOM OPLAN/CONPLAN C4I support requirements, Percentage Completed = 100%
   - Reviewed Theater Campaign Plan support requirements for USCENTCOM's and USPACOM's C4I environment. Performed assessments and analysis on the DoDIN core network based on C/S/A Task Critical Assets (TCAs) and mission impacts. Identified risk and developed mitigation strategies for resourcing, resulting in network diversity supporting the Theaters' Area of Operations.
   - Participated in Ardent Sentry, Global Thunder and Global Lightning exercises to increase inter-DoD and inter-governmental coordination between Federal, State and Local governments to respond to manmade and natural disasters impacting critical infrastructure.
   - Conducted two OSD(P) led Country Cyber Scoping Assessments in support USPACOM and USEUCOM.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- FY 2015 (Plan): Perform seven commercial C4I infrastructure country characterizations to support USEUCOM requirements and perform assessments and analysis supporting USPACOM Ballistic Missile Defense C4I requirements. Expected completion Percentage = 100%

- FY 2016 (Estimate): Review C4I support requirements for one COCOM Theater Campaign Plan. Expected completion Percentage = 100%

<u>**NetOps and DISA COMMAND CENTER, DISA FIELD OFFICE, and DISA System Engineering**</u>:

Performance Metric - Percent SATCOM network fully operational
Description - 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.
Measure - Maintain network availability above the Management Threshold >95%
- FY 2014 (Results): service reliability and availability = 98%

- FY 2015 (Plan) & FY 2016 (Estimate): = >98%

Performance Metric – Missions Supported
Description - Global Tactical Mission Manager (GTMM) and Gateway Service Desk(GSD) plan and support missions entering 16 DoD Gateways. Responsibilities include: resolving incidents such as suite reconfigurations, troubleshooting, and service connections.
Measure - To maintain number of mission denials below 1% per FY

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IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- FY 2014 (Results): In FY 2014, the GTTM/GSD supported approximately 2,600 missions with 7,678 tickets opened.

- FY 2015 (Plan) & FY 2016 (Estimate): Projections: 3042 missions with 8,983 tickets

- Expected mission denials % = <1%

<u>**Shared Services**</u>: Numerous performance measures apply across the breadth of DISA's shared service units. Below are a small sample used by the CAE, CIO and MPS:

<u>**CAE**</u>: CAE evaluates its success by monitoring and measuring the following:

- Percent of DISA Major Acquisition Programs delivering within approved Program Cost, Schedule, and Performance Baselines through the MAIS Annual Report (MAR) to Congress and Quarterly updates to OSD. As of August 201, GCCS-J has delivered within its approved baseline. Anticipate increase in performance and workloads for CAE in FY2015 and through FY 2020 and beyond. The increased CAE Mission Load is due to continued DoD consolidation efforts of various IT Projects, Programs, and Initiatives to realize efficiencies within the DoD. DISA CAE will play a critical role in these planned efforts.

- The DISA CAE efforts in FY 2014 include Acquisition Review Boards (ARBs), Quarterly Progress Reviews (QPRs), and In-Progress Reviews of the Programs, Projects, Services, and Initiatives under DISA CAE oversight. As of August 2014, a total of 49 reviews were executed by the DISA CAE in FY2014 which include ARBs, QPRs, and IPRs.

IV. <u>Performance Criteria and Evaluation Summary</u>:

- DISA CAE continues to monitor, document, and facilitate the percentage of DISA Staff in Designated Acquisition Positions which meet Defense Acquisition Workforce (DASIA) Certification Levels. DISA anticipates DAWIA Staff Certification Levels to increase in FY 2016 due to reclassification of Personnel Billets to appropriately reflect the necessary Acquisition Expertise to support the DISA Mission.

<u>CIO</u>:
Chief Information Office (CIO)

- DISANet performance is measured by automated systems, which compute system availability and responsiveness. Availability represents the percentage of time that networks, servers, and critical applications and systems are available for use. Calculations are based on averages of availability over a 12- month period, on a 24 by 7 basis, for DISANet sites worldwide. Measurements include scheduled and unscheduled outages. WAN availability refers to the availability of DISANet wide-area connectivity (NIPRNET) to all DISANet sites.   DISANet critical server/application availability refers to the average percentage of time that DISANet services and critical applications are available for use.

FY 2014 Results	Actual	Target
DISANet WAN Availability	99%	99%
DISANet Critical Server/Application Availability	99.7%	99%
DISANet DoD Enterprise Email Availability	99.5%	99%
DISANet Remote (VPN) Availability	99.6%	99%

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

<u>**MPS**</u>:

- Measure: Number of Interns and SCEPs positions filled against established goals.
  - o Success Factor: Facilitate the recruitment and retention of the right mix of people to perform the Agency's mission by implementing/executing the workforce requirements of customers.
- Measure: Measure elapsed time from RPA Creation to various points of the recruitment process.
  - o Success Factor: The total number of days to fill vacancies within a quarter divided by the number of vacancies filled (from the date the Directorate officially submits RPA action to the start.)
- Measure: Total number of filled military billets divided by the total number of authorized billets.
  - o Success Factor: Align and prepare our workforce and DISA infrastructure to meet mission needs.
- Measure: Number of personnel employees who separate from DISA divided by the number of permanent employees.
  - o Success Factor: Recruit and retain the right mix of people.
- Measure: Measures mandatory managerial and supervisory training completion by dividing total in compliance by total required.
  - o Success Factor: Facilitate development of Agency workforce competencies to anticipate and meet ever-changing DISA needs & requirements and partnership with SBUs, SSUs, and all other.
- Measure: Number of days for obtaining SCI eligibility from the appropriate CAF (end-to-end timeline includes OPM investigation and DIA adjudication).

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- o Success Factor: Ensure positions requiring SCI access obtain the required eligibility from the servicing Central Adjudication Facility (CAF).
- Measure: Cumulative number of days of process security investigation forms for an interim security clearance determination.
    - o Success Factor: Ensure accurate and timely processing of e-Qip submissions.
- Measure: Percent of OPSEC Recommendations Implemented.
    - o Success Factor: Ensure documents, postings, etc. by DISA personnel are provided OPSEC review to reduce opportunity for operationally sensitive data to be released outside the intended audience.
- Measure: Percent of directorates within the Agency that are in compliance with conducting and reporting the findings of the Annual Information Security Inspection Program.
    - o Success Factor: Ensure the Agency compliance with DoD regulations and instructions for the appropriate handling of classified information, violation reporting and inquiry procedures.
- Measure: Percent of DISA sites whom have developed their MHP&R training plan and have completed their mandatory training IAW the DoD & DISAI regulations & policies.
    - o Success Factor: Ensure each DISA element [DISA HQs and geographically separated locations] have developed and implemented a training program that prepares the workforce to properly react to the most probable hazards to the AOR, as outlined in the DISAI 240-110-40 Implementation Guide.
- Measure: Number of sites visited or assessed within the last 12 months divided by 74.
    - o Success Factor: Provide and facilitate a safe, healthy and secure work environment.

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Measure: Measure the number of personnel actions divided by the total DISA population; assess the quality and accuracy of personnel support.
  - o Success Factor: Analyze and streamline the accuracy of personnel support associated with personnel management relative to personnel actions such as vacancies, performance plans, staffing plans and employee surveys.
- Measure: Measure the number of days for DISA to process a security clearance divided by the total number of security clearances processed.
  - o Success Factor: Authorize and issue security clearances to DISA-wide personnel to support the DISA mission, DoD Security policies and procedures, and the Director's Strategic Plan.
- Measure: Measure the number of certified hand receipts with the number of hand receipts issued.
  - o Success Factor: Facilitate and coordinate efficient and effective facility master plans, and operations for Fort Meade and DISA Europe facilities.

<u>DISN</u>:

Metric	Measure/Goal	FY14 Results	FY15 Target	FY16 Estimate
1. EPC/SECN: Ensure systems support (% availability).	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.	99.9%	99.9%	99.9%

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IV. <u>Performance Criteria and Evaluation Summary</u>:

2.1 Circuit Planning Actions (cum # of actions).	Cumulative total to include number of circuit implementation team coordination actions and connection cutover actions.	2,356	6,750	6,075
2.1.1 Circuit Implementation Team Coordination actions.	Measures number of implementation activities, such as Authorized Service Interruption (ASIs), facility visit scheduling, and completion reports, required when commercial lease vendors (e.g., Verizon, Quest, AT&T, etc) performs work.	1,903	6,250	5,625
2.1.2 Connection Cutover Actions.	Measures number of incidents requiring DISN implementation team to perform physical circuit connections at global DISN locations.	453	500	450
2.2 Configuration Management Documentation.	Measures number of completed "as-built" drawings that are deposited into the DISA Configuration Management Tool. Increase in FY2015 and FY 2016 is attributed to increased workload, due to Global Network Systems (GNS) contract award.	2,350	10,200	9,180
2.3. Survey Actions (# of Sites).	Consists of separate, sequential activities, such as site survey, survey reports, site concurrence letters, required to complete a single requirement. These actions are only required where implementation actions are required. Measures number of sites completed.	79	88	82
2.4. Provisioning Activity.	New Start: Measures number of activities to include: developing/writing requirement; engineering circuit path; and placing orders. Increase in FY2015 and FY 2016 is attributed to increased workload, due to	4,200	15,600	14,040

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

	Global Network Systems (GNS) contract award.			
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). SARs are provided by COCOM communications planners. SARs contain all the detailed data (antenna size, number of terminals, data rates, modulation, coding, etc. that are necessary to plan a SATCOM network.	99%	99%	99.9%

Performance Parameter Definitions:

1. EPC/SECN: Probability that EPC/SECN resources are operable or usable to perform it's designated or required function at targeted level of 99.99% without system interruption or downtime.

2. Circuit Transitions: Circuit Transition activities largely consist of the circuit planning activities, configuration management activities, site survey activities, and provisioning activities, as defined below:

    2.1. Circuit Planning Actions: Cumulative total to include number of circuit implementation team coordination actions and connection cutover actions.

IV. <u>Performance Criteria and Evaluation Summary</u>:

2.1.1. Circuit Implementation Team Coordination Actions: Measures number of implementation activities, such as Authorized Service Interruption (ASIs), facility visit scheduling, and completion reports, required when commercial lease vendors (e.g., Verizon, Quest, AT&T, etc) performs work.

2.1.2. Connection Cutover Actions: Measures number of incidents requiring DISN implementation team to perform physical circuit connections at global DISN locations.

2.2. Configuration Management Documentation: Measures number of completed "as-built" drawings that are deposited into the DISA Configuration Management Tool.

2.3. Survey Actions: Consists of separate, sequential activities, such as site survey, survey reports, site concurrence letters, required to complete a single requirement. These actions are only required where implementation actions are required. Measures number of sites completed.

2.4. Provisioning Activity:

2.4.1. New Start: Measures number of activities to include: developing/writing requirement; engineering circuit path; and placing orders.

2.4.2. Disconnect: Measures number of activities involved with writing disconnect orders.

3. DSCS: Probability that DSCS resources are operable or usable to perform it's designated or required function (ratio of time the system is functional). Measure of time the equipment/system will be operationally available and capable of supporting the requirements.

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V. __Personnel Summary__	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	1,499	1,620	1,627	121	7
Officer	318	398	389	80	-9
Enlisted	1,181	1,222	1,238	41	16
Reserve Drill Strength (E/S) (Total)	17	14	14	-3	0
Officer	1	1	1	0	0
Enlisted	16	13	13	-3	0
Civilian End Strength (Total)	2,359	2,236	2,231	-123	-5
U.S. Direct Hire	2,354	2,231	2,226	-123	-5
Total Direct Hire	2,354	2,231	2,226	-123	-5
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	50	92	92	42	0
Active Military Average Strength (A/S) (Total)	1,499	1,620	1,627	121	7
Officer	318	398	389	80	-9
Enlisted	1,181	1,222	1,238	41	16
Reserve Drill Strength (A/S) (Total)	17	14	14	-3	0
Officer	1	1	1	0	0
Enlisted	16	13	13	-3	0
Civilian FTEs (Total)	2,149	2,231	2,230	82	-1
U.S. Direct Hire	2,144	2,226	2,225	82	-1
Total Direct Hire	2,144	2,226	2,225	82	-1
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	59	92	92	33	0
Average Annual Civilian Salary ($ in thousands)	141.6	129.2	130.7	-12.4	1.5

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V. __Personnel Summary__	__FY 2014__	__FY 2015__	__FY 2016__	**Change** __FY 2014/__ __FY 2015__	**Change** __FY 2015/__ __FY 2016__
Contractor FTEs (Total)	2,343	2,471	2,729	128	258

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 decrease of (-6) FTEs in shared program support is attributed to the realignment of manpower resources to meet new and emerging Departmental missions and to achieve manpower savings through attrition. A decrease of (-5) FTEs is primarily attributed to a strategic efficiency reduction in management headquarters staffing. The contractor FTE details for this program are submitted in appropriately classified DoD exhibits submitted separately.

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	293,788	2,938	-20,456	276,270	3,384	-186	279,468
107 Voluntary Sep Incentives	2,153	0	-2,153	0	0	0	0
199 Total Civ Compensation	**295,941**	**2,938**	**-22,609**	**276,270**	**3,384**	**-186**	**279,468**
308 Travel of Persons	23,060	415	1,328	24,803	422	174	25,399
399 Total Travel	**23,060**	**415**	**1,328**	**24,803**	**422**	**174**	**25,399**
671 DISA DISN Subscription Services (DSS)	25,936	493	-7,644	18,785	-1,745	2,104	19,144
672 PRMRF Purchases	16,158	3,022	-3,385	15,795	-193	1,251	16,853
677 DISA Telecomm Svcs - Reimbursable	31,311	2,442	-32,308	1,445	29	946	2,420
696 DFAS Financial Operation (Other Defense Agencies)	6,766	119	-1,668	5,217	292	0	5,509
699 Total DWCF Purchases	**80,171**	**6,076**	**-45,005**	**41,242**	**-1,617**	**4,301**	**43,926**
771 Commercial Transport	1,947	35	1,732	3,714	63	624	4,401
799 Total Transportation	**1,947**	**35**	**1,732**	**3,714**	**63**	**624**	**4,401**
901 Foreign National Indirect Hire (FNIH)	46	0	-46	0	0	0	0
912 Rental Payments to GSA (SLUC)	1,546	27	339	1,912	33	0	1,945
913 Purchased Utilities (Non-Fund)	7,790	140	241	8,171	139	2,552	10,862
914 Purchased Communications (Non-Fund)	27,880	502	1,201	29,583	503	15,960	46,046
915 Rents (Non-GSA)	4	0	118	122	2	0	124
917 Postal Services (U.S.P.S)	80	1	124	205	3	0	208
920 Supplies & Materials (Non-Fund)	3,711	67	3,778	7,556	128	0	7,684
921 Printing & Reproduction	15	0	69	84	1	0	85
922 Equipment Maintenance By Contract	739,206	13,306	-70,669	681,843	11,591	-1,651	691,783
923 Facilities Sust, Rest, & Mod by Contract	14,947	269	3,890	19,106	325	-7,236	12,195
925 Equipment Purchases (Non-Fund)	42,295	762	-20,893	22,164	377	-896	21,645
932 Mgt Prof Support Svcs	3	0	2,394	2,397	41	-487	1,951
933 Studies, Analysis & Eval	1,347	24	-1,371	0	0	0	0

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		Change			**Change**		
	FY 2014	**FY 2014/FY 2015**		**FY 2015**	**FY 2015/FY 2016**		**FY 2016**
OP 32 Line	**Actual**	**Price**	**Program**	**Enacted**	**Price**	**Program**	**Estimate**
934 Engineering & Tech Svcs	64	1	1,507	1,572	27	318	1,917
987 Other Intra-Govt Purch	77,058	1,387	-36,202	42,243	718	14,220	57,181
989 Other Services	62,939	1,133	11,266	75,338	1,281	-684	75,935
999 Total Other Purchases	**978,931**	**17,619**	**-104,254**	**892,296**	**15,169**	**22,096**	**929,561**
Total	**1,380,050**	**27,083**	**-168,808**	**1,238,325**	**17,421**	**27,009**	**1,282,755**

- The FY 2014 Actual column **includes** $62,083 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76) and **includes** $328 thousand of No-Year Spectrum Relocation Funds.

- The FY 2015 Estimate column **excludes** $36,416 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

- The FY 2016 Estimate column **excludes** $29,579 thousand requested in the FY 2016 Defense-Wide Overseas Contingency Operations (OCO) Budget Request.