Department of Defense
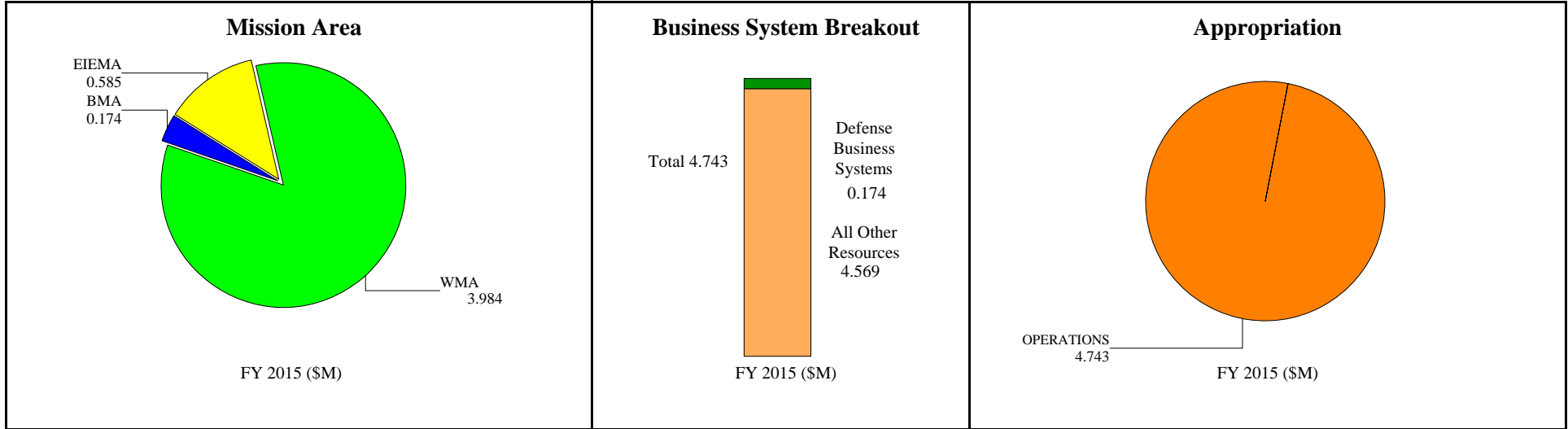## Fiscal Year (FY) 2015 IT President's Budget Request
Defense Technology Security Administration

Mission Area

EIEMA 0.585
BMA 0.174
WMA 3.984

FY 2015 ($M)

Business System Breakout

Total 4.743

Defense Business Systems 0.174

All Other Resources 4.569

FY 2015 ($M)

Appropriation

OPERATIONS 4.743

FY 2015 ($M)

FY14 to FY15 Comparison ($M)	FY2014	Inflation	Program Change	FY2015
PB FY2015:	4.726	0.081	-0.064	4.743

See Significant Changes section for explanation of Program Change

Inflation includes a 1.7% growth factor

FY14PB/FY15PB Comparison ($M)	FY2014	FY2015	Delta
PB FY2014:	5.694	5.791	0.097
PB FY2015:	4.726	4.743	
Delta:	-0.968	-1.048	

See Significant Changes section for explanation

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Executive Summary

The IT Budget Submission reflects the level of effort required to operate and maintain our suite of mission support systems. The Department of Defense (DoD) - DTSA's information technology (IT) goals are to continue to maintain connectivity of it's Non-secure Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET) enclaves, and Security Policy Automation Network (SPAN). DTSA's SPAN supports the greater DoD mission by enabling and providing an effective, efficient, and Information Assurance (IA) compliant data and information delivery and management capability. The Confidentiality, Availability, and Integrity are consistent with operational requirements, and best-value enterprise-level business practices. The NIPRNET, SIPRNET, and SPAN networks are Global Information Grid (GIG) assets. As such, they are required to be maintained as interoperable with, and compliant with the GIG operational system architecture.

The DTSA Management Directorate (MD) continues to support the on-going operations & maintenance of the DTSA Network, and its nine mission critical applications within SPAN. These applications provide services and support in the areas of Project Management & Administration, IT and Applications - Service Desk Operations and Maintenance, Infrastructure Operations and Maintenance, and DoD DTSA Mission. Additionally, the MD continues to expand the DTSA Mission Supporting Applications capabilities through continued functional enhancements of these products based upon a standardized configuration control board governance structure.

DTSA's planned IT activities for this year include continuing the O&M of the DTSA Network and the SPAN applications. DTSA will continue to function as the Program Manager for developing the President's Export Control Reform (ECR) Initiative in regards to the Single Licensing IT Program - USXPORTS. DTSA will expand the USXPORTS program to operationally include the Departments of State, Commerce, and Treasury as Responsible Licensing Agencies (RLAs) using a single common IT program. Additionally the National Aeronautics and Space Administration (NASA), National Security Agency (NSA), and Department of Energy (DoE) will be trained and have USXPORTS installed on their supporting group's desktops the USXPORTS product. This enables them as Offices of Primary Responsibility (OPRs) to respond to the RLAs directly using USXPORTS. The DTSA's information assurance activities remain consistent with DoD information assurance directives and mandates.

Significant Changes   (Explanations of Change by Appropriation Group. Dollars are in thousands unless otherwise noted.)

OPERATIONS

Horizontal Change   (Delta -64)
Reduction in level of effort required for IT services. Inflation of services costs due to contracted rates annual increase.

Vertical Change   (Delta -1,048)
Reduction in level of effort required for IT services.

Defense Business Systems

The Security Policy Automation Network (SPAN) is a suite of defense business systems that were developed to support information management processing activities for technology security, national disclosure policy, foreign disclosure reporting, dual-use and munitions export licensing, foreign visits and patent reviews. The nine customized applications that comprise SPAN are U.S. Exports (USXPORTS), Foreign Visits System (FVS)-Department of Defense (DoD), FVS-Confirmation Module (FVS-CM), FVS-Embassy (FVS-EMB), Foreign Disclosure System (FDS)-DoD, FDS-Foreign Disclosure Officer (FDS-FDO), National Disclosure Policy System (NDPS), Spacelink, and DoD Patent Application Review System (DPARS). A brief description of each SPAN application are as follows:

USXPORTS is an advanced automated decision support application that allows the U.S. Government to conduct comprehensive and timely export licensing reviews. Approximately 58,000 licensing applications are processed through USXPORTS each year. This is the application selected by the National Security Council, with concurrence by the Departments of State, Commerce, Energy and Homeland Security to support the initial phase of the President's Export Control Reform Initiative.

The FDS-DoD system is a military information application that captures the decisions for the release of classified military information to foreign governments and international organizations. FDS-DoD consists of two components. The classified component is available to OSD, the Joint Staff, Defense Agencies and the Military Departments. FDS-DoD also has a sensitive but unclassified component that is available to 125 foreign government sites within the National Capital Region. Approximately 6,000 other technology security actions are processed through SPAN applications and DTSANet per year.

The Foreign Disclosure System-Foreign Disclosure Officer (FDS-FDO) system was designed to automate and simplify the recording of classified historical information disclosures.

The FDS-EMB supports foreign embassy requests for, and release of, official DoD documentation through the Department of State to foreign governments.

The Foreign Disclosure System-Offline (FDS-Offline) allows non-secret network users to prepare and submit their foreign disclosures through the unclassified network.

The Foreign Visits System (DoD) processes foreign government visit requests to U.S. defense and defense contractor sites. The system is managed by four defense visits offices in the military departments and the Defense Intelligence Agency (DIA). The system consists of a sensitive but unclassified component located at 125 foreign embassy sites in the Washington Metropolitan Area and classified sites throughout the DoD.

The Foreign Visits System (Embassy) provides automated support to DoD for processing requests for personnel representing foreign governments to visit DoD organizations and contractor facilities for the purpose of gaining access to U.S. classified or controlled unclassified information and technology.

The Foreign Visits System-Confirmation Module (FVS-CM) is used to track foreign visitors within the Department of Defense (DoD) to include Research, Development, Test and Evaluation (RDT&E) sites, DoD Contractor sites, and other sensitive DoD facilities and activities. The purpose of the data collection is to support the Counterintelligence (CI), Force Protection and Counter-terrorism mission of Department of Defense (DoD).

The National Disclosure Policy System (NDPS) supports the mission of the National Disclosure Policy Committee (NDPC), which develops disclosure policy and provides oversight to disclosures of U.S. classified military information to foreign governments and international organizations. NDPS provides full workflow and decision support for about 110 requests per year submitted by the NDPC members for an exception to the national disclosure policy.

The National Disclosure Policy Exceptions Database (NDPE) warehouses information about national disclosure policy exceptions granted by the NDPC.

The Spacelink application facilitates the electronic transfer of space launch technology plans and technical data from U.S. Industry to the U.S. Government as well as the U.S.

Government's space launch positions.

The DoD Patent Application Review System (DPARS) facilitates the review and recommendation of U.S. patent inventions that have potential national security implications. It is used by the Military Departments, Military Field Evaluation Sites and National Security Agency.

Information Assurance Activities

The DTSA's information assurance activities are consistent with DoDI 8510.01, DoD Information Assurance Certification and Accreditation Process (DIACAP), dated 28 November 2007. DIACAP packages have been completed for the DTSA Network and the Security Policy Automation Network applications. The DTSA will continue to maintain its certification and accreditation status by identifying, implementing, and managing IA capabilities, services, and controls. DTSA will continue to review its information systems Authorization To Operate (ATO), and update its Plan of Action & Milestones (POA&M) to validate that the information assurance posture remains at acceptable risk levels.

The DTSA will continue to liaise with its Computer Network Defense Service Provider, i.e., the U.S. Army Information Technology Agency (USITA) to mitigate Pentagon Computer Incident Response Team requests, as well as provide on-site access to conduct DTSA network vulnerability scans. The DTSA continues to maintain a stalwart computer network defense posture which is reflected in USITA's vulnerability scan of December 2010. DTSA will continue to ensure that key IT personnel engaged in DIACAP activities are trained and certified consistent with DoD 8570.01-M, the DoD Information Assurance Workforce Improvement Program.

Major Accomplisments

Operations & Maintenance. During fiscal years 2014 and 2015 DTSA will continue to support the on-going operations & maintenance of the DTSA Network and its nine mission critical applications collectively known as the Security Policy Automation Network (SPAN) in the following 25 focus areas: Acquisition and Asset Management, Administrative/Data Entry, Application Enhancements, Maintenance & Upgrades, Configuration Management, Continuity of Operations, Database Architecture, Management, Programming and Administration, Desktop Engineering, Documentation & Records Management, E-Mail/Blackberry & SPAM Management, Information Assurance, Installation & Logistics, Network Administration, Project Management, Public Key Infrastructure/Common Access Card Administration, Risk Management, Security Operations, Server & Domain Controller Administration, Service Desk Operations, System Administration & Operations, Systems Operations & Maintenance, IT Training, Technology Upgrades & Migration, System and User Testing and Web/Internet Design & Development, and Content Management.   Major accomplishments deployment of new laptop and desktop systems, new multifunction devices (printer, copier, scanner, fax), initial setup for an off-site COOP. Other accomplishments; application enhancements of USXPORTS, Foreign Visit System, and the DoD Patent Application Review System.

Export Control Reform. During fiscal year 2010, the National Security Council (NSC) designated the DTSA as the lead for the Department of Defense (DoD) and Executive Agent for Electronic Licensing in support of Export Control Reform. During the FY10, DTSA concluded a feasibility study, in consultation with the Departments of State (DoS), Commerce (DoC), Energy (DoE) and Homeland Security (DHS) to determine the feasability of deploying a common automated export licensing system (e.g., DoD USXPORTS) across the interagency. The interagencies estimated a cost of $8-$16 million to tailor and deploy USXPORTS across four agencies over a 1.5 to 2-year period. Recurring follow-on costs are estimated at $3-$5 million without inflation. DTSA continues to partner with the DoS and DoC to implement a phased approach to migrate data from their existing systems and transition to the use of USXPORTS as the single platform consistent with NSC direction. This work has continued due to delays beyond the Dept of Defense and DTSA's control. During FY13 DTSA accomplished the migration of Department of State Directorate of Defense Trade Controls to the USXPORTS system for production export license ajudication.

Major Planned Activities

DTSA's planned IT activities started during fiscal year 2013 fall into several major focus areas. They are the operations and maintenance of the DTSA Network and the Security

Policy Automation Network (SPAN), DTSA's technology refresh of IT assets, business systems configuration control board sessions, web engineering, and intranet portal maintenance, DoD SIPRNET sponsorship program, and the President's Export Control Reform (ECR) Initiative. Work on these shall continue throughout FY14 and FY15.

a) Operations & Maintenance. The DTSA Network (DTSANet) is a state-of-the-art, enterprise-class network comprised of enterprise services and information management resources necessary to share information across DTSA and mission partners to achieve information superiority. The enterprise services component consists of servers and computing suites that serve as DTSA's core the computing infrastructure. During fiscal year 2015, the DTSA will continue to operate and maintain its nine SPAN applications to support information management processing activities for technology security, national disclosure policy, foreign disclosure reporting, dual-use and munitions export licensing, foreign visits and patent reviews. The nine customized applications that comprise SPAN are U.S. Exports (USXPORTS), Foreign Visits System (FVS)-Department of Defense (DoD), FVS-Confirmation Module (FVS-CM), FVS-Embassy (FVS-EMB), Foreign Disclosure System (FDS)-DoD, FDS-Foreign Disclosure Officer (FDS-FDO), National Disclosure Policy System (NDPS), Spacelink, and DoD Patent Application Review System (DPARS).

b) Emergency and Disaster planning - Stand-up of a full Continuance of Opearations (COOP) site.

c) Telework and Continuity of Operations (COOP) Preparedness Exercises. The DTSA plans to hold Telework, COOP (including pandemic) preparedness exercises using recently-procured portable laptops.

d) Configuration Control Board (CCB) Sessions. The DTSA plans to continue its CCB sessions with mission stakeholders to address change requests of its nine SPAN applications throughout fiscal year 2013.

e) Web Engineering. DTSA deployed its Intranet Portal site to manage online information and resources in a single location where all DTSA employees can easily access. Work continues on upgrading the Portal interface enabling increased collaboration and sharing across DTSA.

f) DoD SIPRNET Sponsorship. DTSA, in partnership with DoD/CIO, plans to work with the DoS, DoC, and Dept of the Treasury, to continue sponsorship of their SIPRNET enclaves. DTSA will work with the appropriate points of contact to ensure periodic inspections are conducted and adequate controls are in place to continue a SIPRNET presence.

g) Export Control Reform. DTSA is continuing to expand the DoD USXPORTS electronic licensing system to other U.S. Government agencies e.g., DoS, DoC, Treasury, and DHS/Customs and Border Protection (CBP), consistent with the ECR Initiative. The intent during FY14 is to complete the migration of the Department of Commerce Bureau of Industry and Security to the USXPORTS platform, we anticipate this work will stretch into Q1FY15. We are additionally working to accomlish in the FY14/FY15 time frame the inclusion of the Department of Treasury Office of Foreign Asset Controls and the Department of Homeland Security / Customs and Border Protection to also using the USXPORTS product.

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

   DTSA is working to continue expansion of its implementation of HBSS that was started in FY13, during FY14 and FY15 HBSS will be analyzed in relation to new systems

and if deemed appropriate will be implemented.

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

DTSA has deployed an initial test Cross Domain Solution (CDS) using a DISA/UCDMO approved solution. The next phase to be accomplished in FY13 is obtaining approval from DISA/UCDMO to deploy a DTSA owned and operated CDS with the stand-up of the new COOP site. Due to excessive delays by DISA and the DSWAG the CDS project has been delayed for a significant period of time. As of Feb 25 2014, we are now moving forward to obtain an Authority to Test and a subsequent Authority to Operate contingent upon a successful testing period.

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

DTSA has no plans in this area.

Data Center and Server Consolidation (CS1)

The DTSA is working to establish a COOP and DRP capability. The targeted site is the Dover AFB. We are establishing systems within their data center. Our servers and network equipments were purchased in the FY12 and FY13 budget years. During FY14 we are obtaining additional components as required (example: Cross Domain Solution - backup solution) for inclusion at the COOP/DRP site. We anticipate these efforts will continue into the FY15 budget cycle. The current plan for the COOP/DRP is to remain in place to FY18, at which point DTSA anticipates relinquishing the USXPORTS system over to a Congressionally approved organization for the continued operation of USXPORTS in support of U.S. Government export licensing work.

Enterprise Messaging and Collaboration (including email) (ADS1)

DTSA during the FY14/FY15 is performing an analysis and will if possible migrate to the Enterprise Email solution provided by the DISA.

Identity and Access Management (idAM) Services (ADS2)

DTSA has no plans in this area.

Consolidate Software Purchasing (BP1)

DTSA has no plans in this area.

Consolidate Hardware Purchasing (BP2)

DTSA has no plans in this area.

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

	----------- Dollars in Thousands -----------		
	FY2013	*FY2014*	*FY2015*
RESOURCE SUMMARY:	$5,599	$4,726	$4,743

007-000001278 - DEPARTMENT OF DEFENSE PATENT APPLICATION REVIEW SYSTEM (DPARS)   Non-Major

DoD Segment: Business Services TBD

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	205	173	174
		Investment Resource Summary:	205	173	174

007-000003546 - Foreign Disclosure System (FDS)   Non-Major

DoD Segment: Building Partnerships

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	205	173	174
		Investment Resource Summary:	205	173	174

007-000003547 - Foreign Visit System (FVS)   Non-Major

DoD Segment: Building Partnerships

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	1,754	1,481	1,485
		Investment Resource Summary:	1,754	1,481	1,485

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

007-000003616 - National Disclosure Policy System (NDPS)   Non-Major

DoD Segment: Building Partnerships

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	115	97	97
		Investment Resource Summary:	115	97	97

007-000003626 - USXports (USXports)   Non-Major

DoD Segment: Core Mission TBD

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	2,591	2,187	2,195
		Investment Resource Summary:	2,591	2,187	2,195

007-000003657 - Spacelink (Spacelink)   Non-Major

DoD Segment: Building Partnerships

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	39	33	33
		Investment Resource Summary:	39	33	33

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

007-000003667 - DTSA SIPR and NIPR Network and Desk Top applications (DTSANet)   Non-Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	690	582	585
		Investment Resource Summary:	690	582	585