USDA

DIGITAL INFRASTRUCTURE SERVICES CENTER
ANNUAL REPORT
FY23

WELCOME FROM THE

Associate Chief Information Officer (ACIO), Digital Infrastructure Services Center (DISC), USDA Office of the Chief Information Officer (OCIO)

DAVID PETERS:

With fiscal year 2024 (FY24) underway, it's important to reflect on FY23 and the important accomplishments that were realized within the Digital Infrastructure Services Center (DISC). Whether it was high-reliability operations across the portfolio, progress on the USDANet transition, continued development of the AgCloud portfolio via the STRATUS acquisition and multiple AgCloud pilots, internal and external to USDA, or the many other achievements summarized in this report, a consistent throughline has been our execution on customer service-driven initiatives.

FY23 was a pivotal year for DISC; building on the transformations initiated in FY22 and implementing necessary organizational alignments while driving the evolution into a Managed Service Provider (MSP) organization. We continue to build the skilled workforce needed to propel innovation and digital transformation in support of both the USDA Mission Areas and our external federal customers.

In FY23, the DISC organization began to coalesce around the managed service approach, as well as the DISC Operating Model (DOM), and the results are evident. I believe we are very well positioned to continue that trajectory into FY24, bringing added value and resilience across the DISC portfolio of services.

David Peters
Associate Chief Information Officer (ACIO), DISC

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DISC MISSION

Deliver managed Digital Infrastructure Services that ensure reliable, secure, scalable, and cost-effective solutions, enhancing digital capabilities for the USDA and various client programs.

DISC

DISC VISION

Be the preferred Digital Infrastructure platform provider, driving the transition to digital and customer-centric systems for USDA and various clients.

DISC VALUES

Customer-Centric Focus

We are dedicated to creating a customer experience that cultivates satisfaction by actively listening to our clients, ensuring smooth transactions, and developing solutions tailored to their specific needs.

Grit & Integrity

DISC has significantly transformed its business approach, displaying the resolve and persistence to keep going, as well as the courage and adaptability to tackle challenges.

Results & Accountability

All members of DISC concentrate on well-defined performance goals and take responsibility for delivering top-notch service to our customers.

Trust & Transparency

Leading by example, DISC fosters trust through transparency and honesty, and encourages feedback.

Teamwork & Collaboration

We collaborate to utilize the strengths of each team member, while promoting accountability among us in a manner that embraces kindness, empathy, and tolerance.

Creativity that Drives Growth

In the ever-changing Federal Enterprise Information Technology (IT) market, we minimize obstacles, fostering a culture that encourages creativity and supports growth.

DISC LEADERSHIP

David Peters
Associate Chief
Information Officer

Victoria Turley
Chief Operating Officer,
Deputy Associate CIO

Jeff Claunch
Director, Enterprise Hosting
Solutions Division

John Lowell
(Acting) Director, Digital
Services Center Division

John Donovan
Director, Enterprise Network
Services Division

Simone Rees
Director, Enterprise Applications
Services Division

David Gatliff
(Acting) Director, Financial
Operations Division

Steve Sanders
Director, Shared Services
Division

David Grundy
Director, Strategy Management &
Complex Solutions Division

Brandon Sifford
(Acting) Director, Security
Governance Division

Bryant Smith
Senior Advisor for Human
Capital Management

WHO WE SERVE

- Department of Agriculture (USDA)
- Defense Nuclear Facilities Safety Board (DNFSB)
- Department of Defense (DOD)
  - U.S. Air Force (USAF)
  - U.S. Army (USA) & Defense Logistics Agency (DLA)
- Department of Health & Human Services (HHS)
- Department of Interior (DOI)
- Department of Homeland Security (DHS)
  - Federal Emergency Management Agency (FEMA)
  - Cybersecurity and Infrastructure Security Agency (CISA)
- Export - Import Bank of the United States
- Federal Aviation Administration (FAA)
- Food and Drug Administration (FDA)
- General Services Administration (GSA)
- Government Accountability Office (GAO)
- Office of Government Ethics (OGE)
- Office of Management and Budget (OMB)
- Peace Corps
- Railroad Retirement Board (RRB)
- U.S. AbilityOne Commission
- U.S. Agency for Global Media (USAGM)
- U.S. Equal Employment Opportunity Commission (EEOC)

DISC OVERVIEW

While DISC has been providing IT services since 1973, FY23 saw a substantial shift in how the organization delivers services to our internal and external customer base.
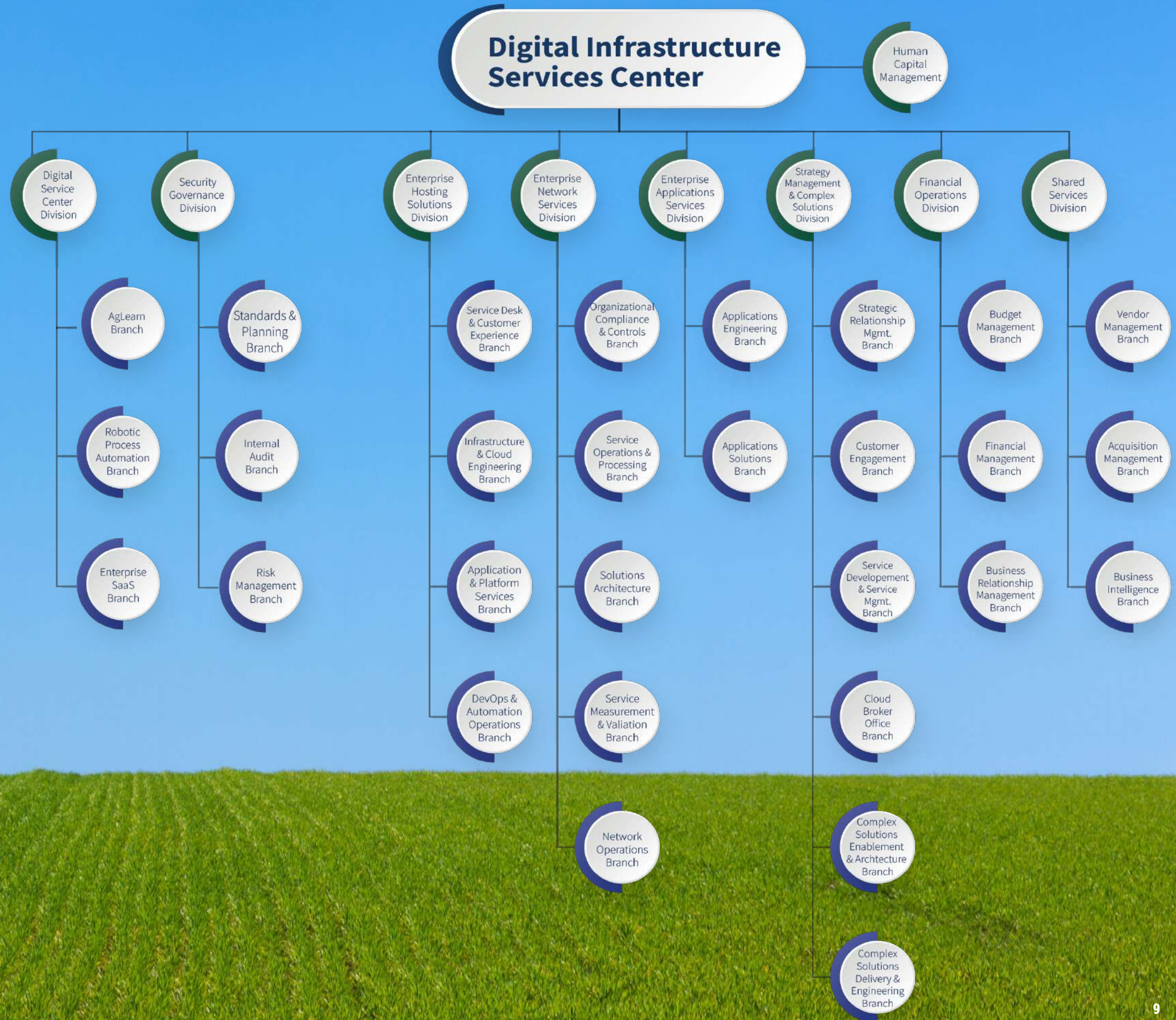
In transitioning to a Managed Services Business Model, the DISC portfolio of services (including cloud solutions, hosting infrastructure, network solutions, application development, and business services) now provides a single point of contact for optimizing and enabling USDA and partner agency missions.

DISC has evolved, yet the focus remains on customer-centric solutions and anticipation of changing needs to support mission delivery. The DOM continues to serve as a process enabler to compliment our people and tools. It enables us to deliver a common intake and supports the complex solutions our customers require.

Working with Managed Service Providers enables predictable and scalable spending, faster response times, added expertise, proactive monitoring, and risk reduction. Eliminating IT inefficiencies means faster time to market and improved productivity for USDA Mission Areas and customers.

To better support the new model, DISC has evolved as reflected in the organizational structure, as pictured here (as well as on Page 9), and the functional descriptions of each Division.

DISC Operating Model (DOM) Phases

Engage → Plan → Execute → Sustain

Digital Infrastructure Services Center

Human Capital Management

- **Digital Service Center Division**
  - AgLearn Branch
  - Robotic Process Automation Branch
  - Enterprise SaaS Branch
- **Security Governance Division**
  - Standards & Planning Branch
  - Internal Audit Branch
  - Risk Management Branch
- **Enterprise Hosting Solutions Division**
  - Service Desk & Customer Experience Branch
  - Infrastructure & Cloud Engineering Branch
  - Application & Platform Services Branch
  - DevOps & Automation Operations Branch
- **Enterprise Network Services Division**
  - Organizational Compliance & Controls Branch
  - Service Operations & Processing Branch
  - Solutions Architecture Branch
  - Service Measurement & Valiation Branch
  - Network Operations Branch
- **Enterprise Applications Services Division**
  - Applications Engineering Branch
  - Applications Solutions Branch
- **Strategy Management & Complex Solutions Division**
  - Strategic Relationship Mgmt. Branch
  - Customer Engagement Branch
  - Service Developement & Service Mgmt. Branch
  - Cloud Broker Office Branch
  - Complex Solutions Enablement & Archtecture Branch
  - Complex Solutions Delivery & Engineering Branch
- **Financial Operations Division**
  - Budget Management Branch
  - Financial Management Branch
  - Business Relationship Management Branch
- **Shared Services Division**
  - Vendor Management Branch
  - Acquisition Management Branch
  - Business Intelligence Branch

DIGITAL SERVICES CENTER DIVISION

The Digital Services Center Division (DSCD) supports SaaS platform solutions for operations support and unique business needs (e.g., Salesforce, ServiceNow, Atlassian).

The Division is also responsible for the AgLearn platform, providing leadership and governance. Additionally, DSCS includes the Intelligent Automation Team, a branch owner of the Robotic Process Automation (RPA), Machine Learning, and Intelligent Automation (IA) Solutions.

- Provides Mission Area portfolio consultation on platform and applications rationalization, supporting TIME (tolerate, invest, migrate, or eliminate/replace) decisions.
- Collaborates with Strategic Management & Complex Solutions Division (SMCSD) as a primary solution consultant for new and existing customers.
- In partnership with DISC Shared Services, the DSCD offers USDA Enterprise License Agreement (ELA) coordination for all Mission Areas in support of forecasting and business planning.

SECURITY GOVERNANCE DIVISION

The Security Governance Division (SGD) develops and implements DISC security directives and policies including application and infrastructure governance, and executing the role of the DISC Information Systems Security Manager (ISSM).

- Plans for the DISC Enterprise Data Center to ensure full compliance with Federal Information Security Management Act (FISMA), Federal Risk and Authorization Management Program (FedRAMP), Department of Defense (DoD) Impact Level 4, National Institute of Standards and Technology (NIST) Special Publication (SP) 800-43, Statements on Standards for Attestation Engagement (SSAE) 18 System and Organizational Controls (SOC) 1, OMB Circular A-123 internal controls, related EHSD standards, and USDA IT security policies and standards.
- Provides guidance and coordinating certification and accreditation activities ensuring the confidentiality, integrity, and availability of systems, networks, and data through the planning, analysis, development, implementation, testing, evaluation, maintenance, and enhancement of information systems security controls.
- Establishes the policy framework, management structure, and implementation of information security. The program implements FISMA compliance, which provides continuous monitoring and the overall risk management framework.

ENTERPRISE HOSTING SOLUTIONS DIVISION

The Enterprise Hosting Solutions Division (EHSD) operates on a 24x7x365 basis to implement, manage, and operate the secure, reliable and cost-effective enterprise hosting center infrastructure and hybrid cloud hosting services. Services include on-premises infrastructure operations, AgCloud, application hosting services, as well as help desk and customer services. The Division provides multiple complex business services such as colocation, managed services, Infrastructure as a Service (IaaS), Platform as a Service (PaaS), and Software as a Service (SaaS), resulting in cost-effective solutions for USDA and non-USDA customers.

- Develops policy, resource requirements, performance standards, innovation plans, and customer rates for demand-based, hybrid cloud services, and applications hosting for customers.
- Operates and implements all enterprise hosting infrastructure utilized by the DISC portfolio (e.g., Storage, Compute).
- Develops, implements, and provides enterprise automation of all DISC services and infrastructure.

ENTERPRISE NETWORK SERVICES DIVISION

The Enterprise Network Services Division (ENSD) manages the day-to-day operations of the USDA information backbone, wide-area network, as well as the legacy network and development of the future network (USDANet). The Division oversees the network managed service provider, and authorizes planning, design, and implementation activities for network services.

- Manages ENS Governance & Portfolio Decision Review Board (DRB):
  - Provides the selection, prioritization and control of the organizational products and programs aligned with the business strategic objectives and capacity (resource and financial planning) to deliver.
  - b. Identifies and creates appropriate project requirements, acceptance criteria, risk assessments and Key Performance Indicators (KPIs) to ensure program success.
  - c. Ensures successful integration of multiple initiatives and adjusts scope, timing, and budgets as needed, based on the needs of the business.

ENTERPRISE APPLICATIONS SERVICES DIVISION

The Enterprise Applications Services Division (EASD) provides USDA Agencies and other federal customers with enterprise-wide application products, services, and innovative solutions.

Their team of experts will not only assist with modern design or website automation, but will also advise on creating Section 508 compliant web features and documents.

- Manages the development, implementation, and operation of custom application products and services.
- Drives enterprise applications development transformation in the areas of DevSecOps and Continuous Integration / Continuous Delivery pipelines.

STRATEGY MANAGEMENT & COMPLEX SOLUTIONS DIVISION

The Strategy Management & Complex Solutions Division (SMCSD) creates complex solutions spanning across business lines and services through Agile practices. The Division also coordinates multiple diverse projects for one program or activity to deliver complex solutions.

- Manages business analysis of the portfolio, including strategic planning for the future state of the DISC portfolio.
- Integrates the efforts of the DISC Executive Steering Committee (ESC) in prioritizing customers and determining level of effort to support, while also providing a common intake and pipeline management for SMCS.
- Collaborates with business lines to develop annual plans based on the DISC Five Year Strategic Business Plan.
- Ensures DISC has an integrated set of business and functional enterprise processes, such as compliance with IT Management Maturity Model (ITMMM).

FINANCIAL OPERATIONS DIVISION

The Financial Operations Division (FOD) oversees common financial support services spanning across DISC and other OCIO customers for solutions provided to USDA and non-USDA federal customers. The Division provides a single point for DISC-wide policy and procedures on budget, finance and business relationship management with customers and stakeholders, while also coordinating and integrating budget, finance, and business relationship administrative operations across DISC internal offices / divisions.

- Responsible for all administrative functions associated with business relationship management activities, agreement tracking, service consumption monitoring, and service consumption revenue projections.
- Performs policy development and program analysis.
- Develops, implements, and monitors programs in information and records management (files, reports, directives, forms, and correspondence).

SHARED SERVICES DIVISION

The Shared Services Division (SSD) oversees common business support services spanning across DISC solutions to USDA and other federal customers.

- Provides leadership, direction, coordination, and planning assistance for Vendor Management, Acquisition Management, and Business Intelligence.
- Provides leadership in partnership with the SMCSD, to provide a seamless customer experience for organizations securing services from DISC via Inter-Agency Agreement (IAA).
- Conducts special studies and reports to support DISC's strategic planning and transition to a managed services integrator.

HUMAN CAPITAL MANAGEMENT

The DISC Human Capital Management (HCM) capability supports the hiring of the right people and managing the DISC workforce effectively to optimize customer value.

- Maintains the DISC Human Capital Plan and the DISC Training Plan, that include a framework of policies, programs and practices, to achieve a shared vision that remains integrated with the DISC Strategic Business Plan, as needs evolve.
- Partners with OCIO and USDA counterparts, as well as Office of Personnel Management (OPM) to ensure program consistency and adherence to all standards.
- Supports and monitors the engagement with Minority-Serving Institutions to increase diversity within the DISC workforce.
- Tracks the Human Capital contributions to DISC carbon footprint reduction efforts.

WHAT WE DO

At DISC, we provide a comprehensive digital infrastructure portfolio to transform, enable, and further develop enterprise-class business applications to the federal community.

Cloud Solutions
We assisted seven USDA mission areas and six USDA staff offices to access $50.2M worth of commercial cloud brokering services for Agency-specific needs.

SaaS
We assisted nine USDA mission areas and seven USDA staff offices to access $70.9M worth of Enterprise SaaS for Agency-specific needs.

Application Solutions
Our partnerships are built on trust through ongoing two-way feedback. Our applications are "built-in, not bolted on" through iterations. We have a track record of establishing multiple applications successfully integrated with commercial cloud toolsets such as Salesforce, Jira and Confluence.

Hosting Platforms and Infrastructure
We are USDA market leaders in hosting via cloud and legacy technology approaches, with extensive expertise in server / storage infrastructure enabling the DISC to provide rapid, dynamic and reliable operating systems, hardened to Department of Defense, NIST 800-53 and other government agency standards.
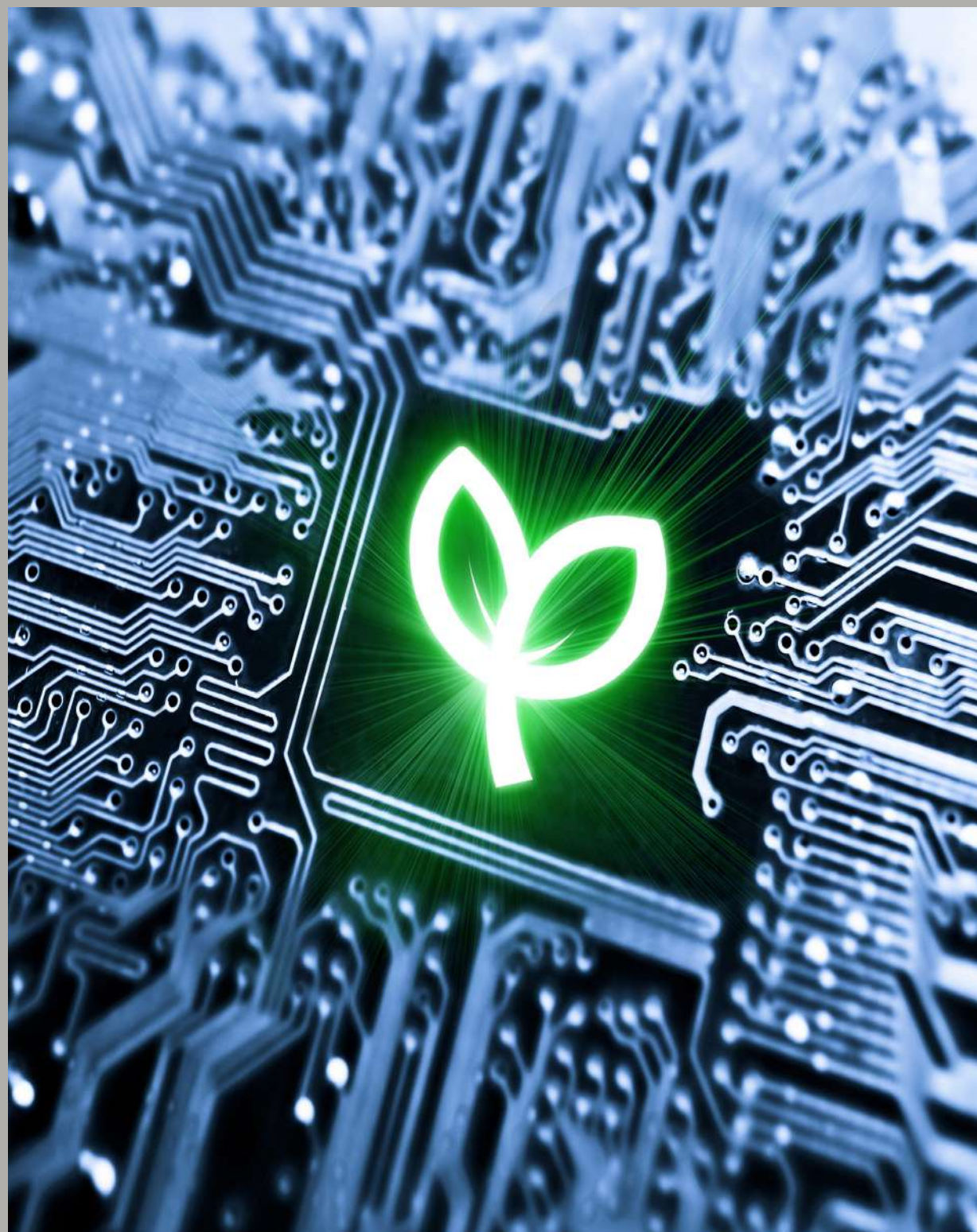
Professional Services
Our professional services include architectural planning, design and engineering, migration and implementation, application development, system integration, database management and project management. DISC manages several IT support contracts, enabling solutions across a variety of the industries leading technology providers such as: Microsoft, Amazon Web Services (AWS), ServiceNow, Salesforce Mulesoft, Citrix, Oracle, Snowflake and many others. Through managed services we can provide resolutions to enhance your deployments, address pain points or develop custom solutions. Our access to these professional services offer our customers quick access to address their needs.

Acquisition Services
Our business services include contract management and procurement. For example, the STRATUS vehicles are currently anticipated to be valued at approximately $7 billion based on an expected 10-year performance period. Throughout FY23 Cloud Growth has continued experiencing a 44% ($18M) increase from FY22 in Cloud Broker Office (CBO) supported transactions.

SMCS
We offer foundational business capabilities for DISC service portfolio management, service development, project intake and investment. Our role has been expanded to include complex solutions architecture and design, new business development, customer relationship management and customer journey improvements. The SMCSD enables DISC to address complex solutions desired by USDA mission areas and external customers through innovative services, transparent cost models and holistic solutions across business lines, all available via an IAA.

Network Services
We plan, implement, manage, and maintain the telecommunication system within the USDA by providing and modernizing the foundational fabric that enables the delivery of services across all USDA mission areas. We are committed to increasing capabilities through a transformative operational model and building strong customer and partner relationships based on robust Service Level Agreements.

BY THE NUMBERS,
A YEAR IN REVIEW
FY23

A closer look at some of the big accomplishments from the past fiscal year.

Continued 99.97+% reliability across hosting and network platforms.

ENSD USDANet Modernization Transition Progress: At the end of FY23 ENSD had received 4797 requests for site quotes, submitted 4084 site orders equivalent, completed 1517 network installs, and had 150 sites activated.

Qualified Modernization Proposals - Tracking volume of customer requested modernization proposals against a target of $25M. $62M amount of all "accepted" opportunities by customers in FY23 and 112 In Progress opportunities across all customers.

Customer-centric application development solutions for USDA mission areas – DISC has developed and maintained over $20M in custom application solutions for USDA Mission Areas in FY23.

IA Program delivered 72 bots across the Mission Areas with over 170k hours of manual labor saved and avoided $5.43M in expenses.

Completed Goodfellow Enterprise Data Center relocation to Chicago on schedule, within budget, without any service disruption, and saved $11.5 million in capital expense over the next 2 years as well as $400K in annual operating expenses.

Acquisition Metrics
• FY23 contract actions totaled 132 - $224.9M for the fiscal year.
• FY23 Quantities of licenses acquired from Software Inventory 93,944 licenses.
• The contract actions awarded contributed to meet the USDA
- Procurement Forecast Goals:
- 28 awarded to Small Business
- 45 awarded to Women-Owned/Small Business
- 28 awards to 8(a) Small Business
- 11 awards to Small Disadvantaged Veteran Owned

Deliver Vendor Management Capability - USDA commercial cloud consumption by Mission Areas, digitized from DOI FCHS contract invoices.
• Total Spend: $86.7M
• Cloud Infrastructure: $43.6M
• Labor: $21M
• Other/Service Support: $22M

WHAT OUR CUSTOMERS ARE SAYING...

"

Heather Busam, a representative from the Forest Service, Natural Resource Management (NRM), reflecting on their 16-year relationship with the DISC, expressed

"...gratitude and deep respect for the various teams that have supported NRM... DISC hires only top-notch technical staff who deliver quality service and prioritizes customer service... NRM receives tremendous support across the board from agreements, accounts, billing as well as technical OS teams."

Philip R. Wenger, OMB, Chief, Budget Systems Branch and Policy Lead

"To the USDA DISC/Connect.gov team, thank you for stepping up and taking on this critical cross-agency work. I continue to be impressed with the USDA team and am confident that Connect.gov will be a great home for shared services moving forward. We're all looking forward to seeing how you grow and evolve the capabilities in the coming years."

Major General Alice Ward Trevino, Deputy Assistant Secretary for Contracting, Office of the Assistant Secretary of the Air Force for Acquisition, Technology and Logistics

"Pat yourself on the back because you are contributing and helping make what will become of Contracting-IT (CON-IT) for the next generation."

Bill Hepworth, the Deputy Program Executive Officer for the Army's Program Executive Office Enterprise Information Systems (PEO-EIS) referring to their decision to

"...enter into an interagency agreement with the Air Force and also the Department of Agriculture, who was acting as the integrator... we are leveraging an existing capability via government interagency agreements, which is working out exceptionally well."

"

ACCOMPLISHMENTS

Building on the transformations initiated in FY22, DISC focused on the execution of solutions that dramatically modernized service delivery and improved customer experiences. Aligning to the established OCIO Goals, the DISC leadership defined objectives and key initiatives to drive the progress realized in FY23, summarized below:

- **Supplemental Nutrition Assistance Program (SNAP) National Accuracy Clearinghouse (NAC) Help Desk** - DSCS successfully modernized IT Service Delivery for the congressionally funded, Supplemental Nutrition Assistance Program (SNAP) National Accuracy Clearinghouse (NAC) Help Desk. This technological update, aimed at improving customer experiences for both support teams and clients, became operational on time June 28, 2023.

- **Design and Delivery of Connect.gov** - Connect.gov (Atlassian as a Service) went live on June 5th with its first partner agency migration, FEMA. On September 18th, Connect.gov went live with its second partner agency migration, Budget Line of Business (compilation of 27 partner agencies).

- **Design of FEMA Hermit's Peak** – FEMA Hermit's Peak initiative is a system of record for managing disaster claims. The initiative is based on a Salesforce Commercial-off-the-shelf (COTS) package in collaboration with the DSC- $5.3M 1-year engagement went into production on August 8, 2023, with 2,497 claims processed thus far.

- **Annual Salesforce/MuleSoft/DocuSign Procurement** – The DSCD coordinated and managed the annual procurement of over $59M of Salesforce/MuleSoft/ DocuSign/Tableau and other third-party licenses and services. DSCD met weekly with Mission Area representatives, vendors, technical staff, and Procurement Operations Division (POD) to make a successful award on May 27th, 2023.

- **EHSD Infrastructure as Code Automation** – EHSD engaged cross-functional teams focusing on automation initiatives. EHSD collectively saved $3M / year after completing automation projects in FY2023 including the reduction of $1.2M in redundant or unnecessary software licenses, leading to cost savings and improved software asset management.

- **St. Louis Data Center Migration to Chicago** – Completed in November 2022 on-time, on-budget, and without service disruption, as well as two successful disaster recovery tests of all systems, including midrange and mainframe system. Chicago data center contract expenses were managed and moved toward steady state operations of $3M / year. Reduced overall labor from 18 individuals on contract to 8 resources in Chicago, achieving a $940k cost savings/ avoidance to move the program into Operations and Maintenance.

ACCOMPLISHMENTS
(CONTINUED)

Enterprise Hosting Modernization – EHSD further transformed the Enterprise Data Center – Kansas City (EDC - KC) in FY23, by modernizing electrical systems, updating air handlers, and decommissioning an older air chiller farm all with zero downtime. The transformation this year allowed us to achieve a significantly improved Power Usage Effectiveness (PUE) of 1.46 in Kansas City, accounting for a reduction in 295,039 kWh of energy and a cost reduction of $14k. The EHSD will close out the year with an average PUE of 1.45 significantly surpassing last year's avg rating of 1.60. Furthermore, our robust redundancy measures allowed us to achieve an impressive 100% reliability rate, further enhancing our operational excellence.

Enterprise Licensing Analysis – DSCD managed and coordinated a $59M+ procurement for the USDA to purchase Salesforce, MuleSoft, Tableau, DocuSign license along with other tools and services. The team met weekly and worked directly with Salesforce, Carahsoft, USDA Mission Areas representatives, USDA executives and POD, to award this mission critical contract.

Design and Deliver FEMA Google Cloud Platform (GCP) Solution – Successfully achieved FEMA Cloud Enclave (FCE) Authority to Operate (ATO) 200% faster (in 6 months) than FEMA average. Due to the dramatic cost savings and increased efficiencies, this effort won Google Cloud 2023 Government Customer award.

Implement Enterprise Monitoring Service – In FY23, EHSD completed the full implementation of a remodeled enterprise monitoring service using a creative managed service contract while replacing the Zabbix monitor as mandated by Internet Systems Consortium (ISC). The full program implementation included the transformation of the service into a managed service, a proof of concept with Forest Service, cost modeling, marketing creation, service development, and business approval. The program transformed the DISC service offering by not only providing for traditional system monitoring services, but also application performance monitoring, supporting both customer service and the optimization of IT services goals.

Expand IA to include Artificial Intelligence + Machine Learning, Project Management Office (PMO), USDA Business Process Automation (BPA) – DISC IA partnered with the General Services Administration (GSA) IA Center of Excellence and the Chief Data Office (CDO) to award an IA blanket purchase agreement for the department that includes IA, artificial intelligence, machine learning capabilities, and enterprise data management. The solicitation was posted to industry, the source selection evaluation was completed, and the contract was awarded in FY23.

INTERNAL CAPABILITIES

Implementation of the DOM

The DISC Executive Leadership Team (ELT) met in June, to define what business processes would be impacted by the implementation of the DOM along with the new 1010 organization, and established working groups to address the changes needed prior to October 1st, 2023. A Tier 2 operating model which ties the functional Tier 1 mapping of the DOM, to Tier 2 organizational specific deliverables was published to late Q3. In Q4, DISC completed enterprise workshop activities to define deliverables and outcomes across the organization in support of the DOM. The final product is a package of artifacts to manage transition of work from the "Plan to Execute" phases of the DOM.

Utilize Minority-Serving Institutions in Support of Recruiting 30% of New Hires

DISC will continue to transform its workforce to increase outreach, communication, and partnership with minority-serving institutions and other underrepresented minorities through vacancies and internship opportunities at colleges and universities, being historically untapped for new and emerging talent pools. DISC projected to exceed our goal and hit 50% of DISC vacancies by September 30th, 2023. DISC has successfully shared 62% of its vacancy postings with minority-serving institutions.

1DISC Financial Model

Designed a new consolidation of business lines to achieve a reduction in customer agreements, reduced administrative burden when customers need to move funds and compatibility with the DOM's approach of providing a single front-door for customers to all DISC services. The OCFO-WCF requested that the Activity Center postpone implementation for FY24. Work continued to support DOM's goals of portfolio consolidation and a DISC-wide service catalog as necessary conditions for efficient launch of the DOM.

DSC Communities of Practice (CoPs)

The quarterly CoPs meetings exceeded the representation / attendance goals for all sessions across the FY. At least three business spotlight use cases were presented from Food and Nutrition Services (FNS), Marketing and Regulatory Programs (MRP), and Farm Production and Conservation (FPAC). Vendors demonstrated emerging technologies, while informative presentations were given focusing on the soon-to-be-launched STRATUS cloud acquisition vehicle, and the Service Delivery Modernization (SDM) program and its governance boards. In addition, the DSCD's initiative aiming at aligning all ServiceNow license procurements to the same Period of Performance for the purpose of utilizing volume discount procurements across various affiliated organizations using SaaS technology was also discussed.

PATH FORWARD FOR FY24

With appreciation for everything we've accomplished through our FY22 Year of Transformation and FY23 Year of Execution, DISC and our customers will realize the benefits of our maturing DOM, and the important initiatives it enables in FY24.

Our areas of focus include IA, executing our Cloud Acquisition Strategy and Cloud FINOPS, embarking on SDM, enhancing service offerings, and refining administrative processes among others. We will continue to shepherd the USDANet transition and pursue opportunities to increase inclusion and diversity, reducing our carbon footprint, while working with our partners to ensure resiliency.

The DISC team are also looking forward, planning for a unified Service Catalog, defining requirements for the enterprise configuration management database, maturing our vendor management capabilities, and developing the plan for the EDC-KC relocation.

BUDGET & FINANCIALS

Portfolios	FY20	FY21	FY22	FY23	FY24 Appeal	FY25 Revised
Application Development Solutions	86.1	39.3	60.0	73.5	72.1	68.1
Business Automation Solutions	4.2	1.1	2.4	9.3	3.8	3.6
Cloud Solutions	92.8	20.0	19.5	86.5	39.9	37.6
Compute Solutions	63.1	76.3	82.8	76.4	71.5	67.9
Data Center Solutions	11.9	25.3	11.8	7.9	12.2	11.5
Data Solutions	7.0	7.7	6.7	5.5	6.4	6.1
Enterprise SaaS Solutions	27.8	59.5	65.5	80.0	27.1	25.6
Learning Management Solutions	6.0	7.7	9.5	9.6	9.1	8.6
Legacy Network	25.9	24.3	23.0	12.0	0.0	0.0
Pass-Thru	11.7	11.8	13.7	11.0	19.8	18.7
Storage Solutions	28.4	27.9	30.6	29.8	28.8	27.2
USDANet Agency-Specific	19.9	25.4	27.2	45.4	55.5	63.9
USDANet Core	28.2	51.9	34.0	30.1	58.4	43.9
Grand Total	412.8	378.2	386.7	477.0	404.6	382.8

BUDGET & FINANCIALS
(CONTINUED)

Mission Area	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Appeal	FY25 Revised
Departmental Agencies & Staff Offices	49.9	75.7	80.3	99.7	71.8	76.8
Farm Production & Conservation	91.2	78.7	69.2	78.6	89.8	75.2
Food Safety	20.6	14.9	12.8	14.6	15.5	15.1
Food, Nutrition, & Consumer Services	10.0	5.9	6.4	17.9	5.8	5.5
Marketing & Regulatory Programs	28.4	40.1	26.5	33.5	25.6	24.0
Natural Resources & Environment	60.3	53.3	66.4	64.1	60.6	59.4
Non-USDA Offices	65.2	45.6	65.9	90.1	76.7	72.4
Research, Education & Economics	50.5	22.9	16.6	35.2	23.1	21.1
Rural Development	32.6	36.9	38.6	39.3	32.4	30.0
Trade & Foreign Agricultural Affairs	4.1	4.2	4.0	4.0	3.5	3.3
Grand Total	412.8	378.2	386.7	477.0	404.6	382.8

The charts are represented in millions of dollars.
Values based on 5% budget reduction to USDA component agencies.

FY23 BREAKOUT OF MISSION AREA FIGURES
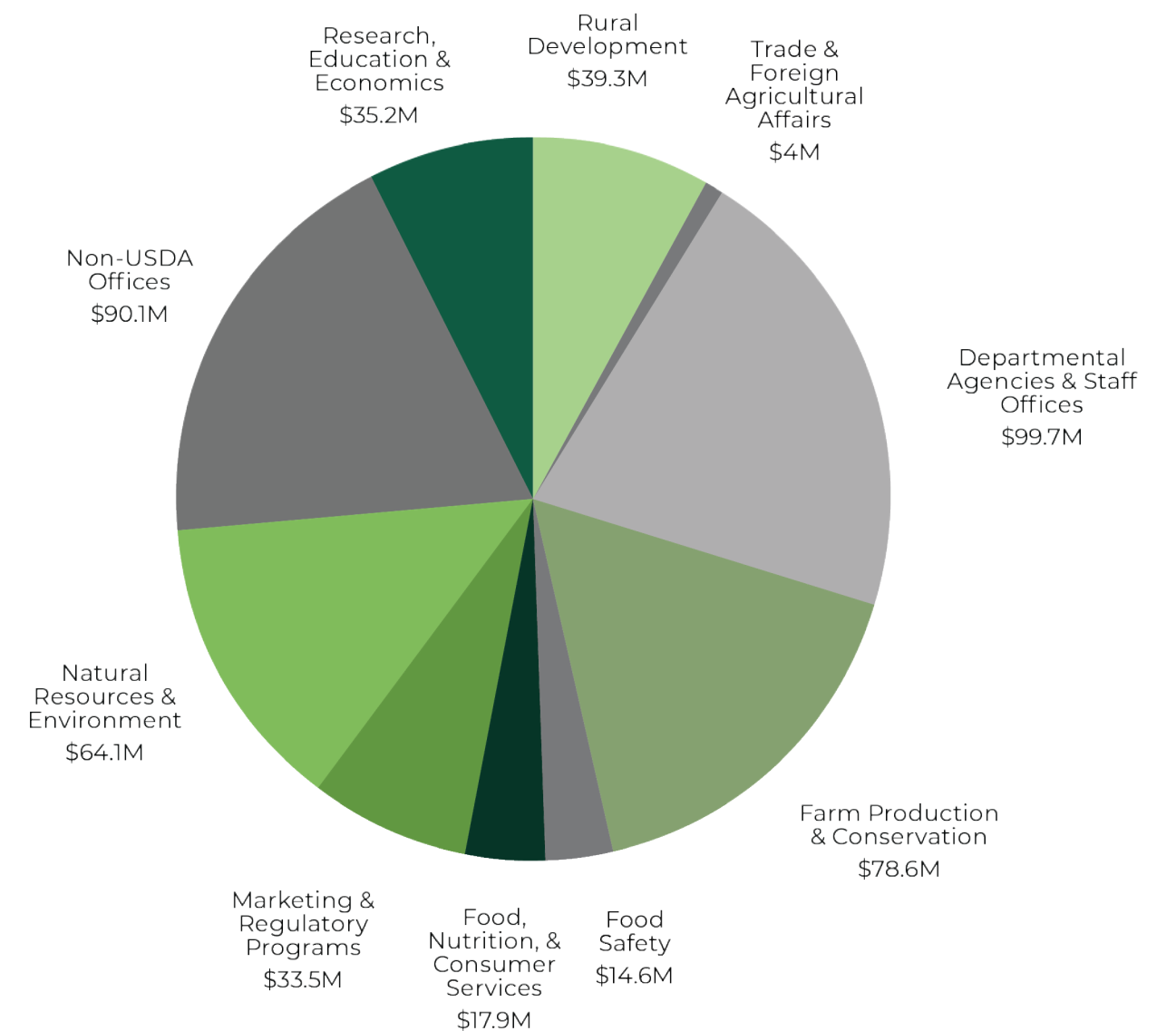
Research, Education & Economics $35.2M

Rural Development $39.3M

Trade & Foreign Agricultural Affairs $4M

Non-USDA Offices $90.1M

Departmental Agencies & Staff Offices $99.7M

Natural Resources & Environment $64.1M

Farm Production & Conservation $78.6M

Marketing & Regulatory Programs $33.5M

Food, Nutrition, & Consumer Services $17.9M

Food Safety $14.6M

The charts are represented in millions of dollars.
Values based on 5% budget reduction to USDA component agencies.

PERFORMANCE METRICS

Hosting Business Line	FY23 Target	FY23 Actual
Facilities Availability	99.95%	100%
Network Availability	99.9%	100%
PaaS Server Availability	99.9%	99.97%
PaaS Mainframe Availability	99.9%	99.99%
Storage Availability	99.9%	100%
FISMA Compliance	100%	100%

AppDev & ECS Business Lines	FY23 Target	FY23 Actual
% time distribution of IAA financial report by 1st workday of week	90%	100%
% Help Desk support calls resolved within 3 business days	80%	96.4%
% FISMA compliance	99%	100%
% of applicable projects using DevOps continuous integration	50%	72%
% of applicable projects using DevOps continuous delivery	50%	72%

AgLearn Business Line	FY23 Target	FY23 Actual
% of support requests completed within 3 working days	75%	79%
Number of training events completed within the reporting period	30,000	141,565
% of time IAA report generated and distributed by third workday of month	80%	100%
Conduct quarterly AgLearn Shared Service customer requirements and business needs assessment to determine if the investment is meeting customer expectations	99%	100%

Network Business Line	Measure	FY23 Target	FY23 Actual
Unified Telecommunications Network (UTN)	Network availability measured as a percent of the time the network is "up" as a factor of the total time	99.9%	99.9%
Community Cloud Services (CCS)	Network availability measured as a percent of the time the network is "up" as a factor of the total time	99.9%	99.9%