Fiscal Year (FY) 2003 Budget Estimates

Defense Information Systems Agency (DISA)

February 2002

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates

Summary:

(Dollars in Thousands)

FY 2001 Actual	*Price Change*	*Program Change*	FY 2002 Estimate	*Price Change*	*Program Change*	FY 2003 Estimate
826,578	20,791	93,790	941,159	26,658	(11,173)	956,644

Description of Operations Finances:

The Defense Information Systems Agency's (DISA) operations and maintenance, Defense-Wide (O&M, D-W) appropriation includes the National Communications System (NCS) (a National Security and Emergency Preparedness mission) and the White House Communications Agency (a Presidential support mission) are also assigned to the Director of DISA. The Agency's O&M budget thus consists of the following business lines: the White House and National Command; Information Systems Security Program; Information Superiority Command and Control (C2) (including Teleport); CINC Support and Operations; Joint Test, Spectrum Management and Engineering; Combat Support/Electronic Commerce; DOD Information Services; and Agency Management.

The O&M appropriation funds civilian salaries, operating costs and technical contractor support for all these activities including Combating Terrorism and special operations efforts. The funds provided to the Agency result in improved: national level telecommunications support; command and control of military forces; deployment of combat support such as logistics and medical resupply; detection and prevention of network intrusions; interoperability of telecommunications worldwide and among coalition forces. All of this must be done in an environment of high security and interoperability. To that end, the Agency provides the technical architectures, standards, and testing that ensures that hardware, software, and systems achieve the desired interoperability and security needs of combatant commanders. Training and assistance is provided on-site as part of DISA's outreach to facilities at home and overseas, and includes modern media such as CD-ROM.

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The Agency is transforming the way the Department of Defense moves, shares, and uses information to achieve decision superiority in support of Joint Vision 2020.

All DOD personnel need timely, reliable, and accurate information whether they maintain or fly aircraft, operate a periscope, move a platoon, perform surgery, process transactions, or any of hundreds of other jobs supporting our country's defense. DISA is committed to providing a flexible and reliable information infrastructure, capable of supporting a Global Information Grid. This Grid provides an integrated environment for command and control and combat support applications and satisfies evolving warfighter requirements. The pillars of the Global Information Grid are the Defense Information System Network, the Defense Message System, the Global Command and Control System, and the Global Combat Support System. DISA is committed to ensuring that all Defense information resources operate in a protected and secure venue, as evidenced by Information Assurance program products such as network intrusion detection software, high assurance guards, and encryption devices.

Increases in this budget activity align with key new administration initiatives: Bandwidth upgrades to sites that link strategic and tactical communications, improving Presidential secure telecommunications, beginning a program to exploit commercial satellite communications capabilities, implementing global Theatre C4 Coordination Centers (TCCC) to support commanders by providing end-to-end views of the infrastructures supporting critical CINC communications, developing and integrating new mission applications into command and control systems, and expanding Global Broadcast System capabilities to not only transport critical military information, but also to manage its dissemination.——

No more vividly has the importance of the DISA/NCS mission been demonstrated than in activities subsequent to the events of 11 Sep. The Defense Information Systems Network (voice, data and video and transmission services) operated flawlessly. Damaged Pentagon circuits were replaced and actions were taken to ensure connectivity to and from the Pentagon; no transmissions were lost. Computing centers were able to process an increase in data without disruption to normal business operations because of rigorous contingency plans. The NCS staff, working in coordination with our industry partners, executed well-tested plans and procedures that resulted in priority orders to restore critical communications circuits in New York. The White House Communications Agency personnel took immediate actions to increase Presidential communications capabilities at multiple locations. Clearly, the return

on investment of funds in DISA and the NCS was visible in outcomes of reliable, secure, redundant, integrated and interoperable telecommunications and computing services.

Notwithstanding the national and military unique missions of the Agency, this O&M budget reflects our commitment to transform DISA and improve our efficiency and effectiveness and provide overall best value to those we support. The funding requested will further our efforts to: implement the Government Performance and Results Act; improve our financial management systems; implement recommendations resulting from financial statement audits; and, increase our ability to manage the costs of our outputs and outcomes.

The decreases in this budget are primarily attributable to the downsizing of Management Headquarters and realignment of Global Command and Control System O&M to RDT&E and Information Assurance O&M to Procurement to better comply with the Congressional guidance on funding of information technology development efforts; completion of local exchange carrier network enhancements for the Government Emergency Telecommunications Service, and completion of Secure Video Teleconferencing System (SVTS) capabilities. DISA is also lessening its reliance on Federally Funded Research and Development Centers, and working with the CINCs as they assume fiscal responsibility for their own leased communication circuits.

Program Changes	**(11,173)**
- Secure Video Teleconferencing System (SVTS) 24x7 Network Operations.	1,560
- Transfer from Airforce for Commercial transportation for WHCA personnel and equipment.	3,117
- Increase operations of CONUS Regional Network Operations & Security.	3,860
- Increase support to the Joint Task Force Computer Network and the US Air Force Operations Space Command related to their expanded operations At DISA facilities.	4,932
- Enhancements to SVTS capabilities completed in FY 2002.	(2,707)
- Reduce the amount of modeling , simulation and analysis support for new and current DOD communications systems.	(2,112)
- Achieved GETS FOC with enhanced features in the local exchange carrier network.	(2,391)
- Increased facilities costs associated with expanded Information Assurance efforts.	2,704
- Realignment of O&M funds to RDT&E to perform Global Command and Control System development applications supporting Joint Staff and CINC requirements.	(15,604)
- Upgrade and modernization of critical communications equipment and DISN circuits supporting Standardized Tactical Entry Point (STEP) program.	2,431
- Increased support to front line forces for interoperability assistance to CINCs.	2,000
- Create an Enterprise Services Management (ESM) office to implement Enterprise Management software in the DISANet and Global Command and Control System (GCCS).	1,500
- Expand technical support for resolution of critical spectrum issues.	1,200
- Improved Human Resource Management services including Disability Compensation, Mass Transit, Wellness, Training, and Security.	3,024
- Replace WHCA obsolete equipment supporting presidential communications.	1,000
- Implement evolution of SVTS to an IP based architecture in support of continuity of government, WASHFAX, and NOIWON networks.	3,700

- Offset congressional reduction for the FY 2002/02 Tier One rate.	8,500
- Increase funding to support GCCS operation and sustainment to existing Software applications and increased costs to sustain test and integration equipment.	7,056
- Wireless Priority Service (WPS) – continue implementation of a nationwide capability to extend commercial mobile radio system technology.	73,000
- Cyber Warning Information Network (CWIN) – expand and enhance capabilities to facilitate the dissemination of time-sensitive warnings regarding imminent threats against national critical infrastructures.	20,000
- New Start approval for Teleport.	17,583
- Funding for the extension of Iridium Services.	7,000
- Upgrade testing facility with new hardware.	1,500
- Expansion of analytical capabilities to formulate DOD Spectrum Defense Office.	4,345
- Congressional add for Tier 1 Communications Services in FY 2002 was not provided for FY 2003.	(180,500)
- Increased level of effort for key Information Security initiatives.	11,188
- Additional Real-Time, Common Operating Picture (COP) and Web capability.	1,100
- Implement performance management with effective cost Accounting.	1,313
- Reduced support to DOD Emergency Communications Plan, internal efficiency actions and savings realized from implementing SMART plan computing services.	(2,780)

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I. Narrative Description:

The success of the United States military in all its varied roles is absolutely dependent on assured access to timely, reliable, accurate, and secure information. This means that the Department of Defense (DOD) must have joint and interoperable communications that can function effectively before, through and after a crisis, across the entire spectrum of possible force requirements. These communications must also meet the need for DOD to work closely and effectively with coalition partners from around the globe. Moreover, DOD must have joint command and control systems, with related joint concepts of operations and training, that push the necessary improved force integration downward into the tactical arena -- concepts like the joint deployable command and control node to support standing Joint Task Forces -- and laterally to both coalition partners and other government organizations. Above all, to meet DOD's foremost responsibility of homeland defense, these communications and command and control systems must tie seamlessly and effectively with other United States government systems -- federal, state, and local -- at several security levels. To achieve these goals, the Defense Information Systems Agency and the National Communications System aggressively implement joint warfighting, national security/emergency preparedness, and DOD-wide enterprise capabilities for command and control, communications, and computing to support intelligence, surveillance and reconnaissance missions, reach-back to military bases and systems, and defensive information security operations.

The Global Information Grid provides the framework that defines how DOD will build and improve tomorrow's command, control, communications, computing, intelligence, surveillance, and reconnaissance capabilities. The essential attributes of security, interoperability, and robustness are key to achieving the "asymmetric advantages" called for by the national security strategy. Issues such as diverse communications routes and media, physical and personnel security, origins of code, proper accreditation and certification, and above all operational visibility and control for those performing network management functions and Defensive Information Operations are all part of the equation of fielding an operationally ready Global Information Grid.

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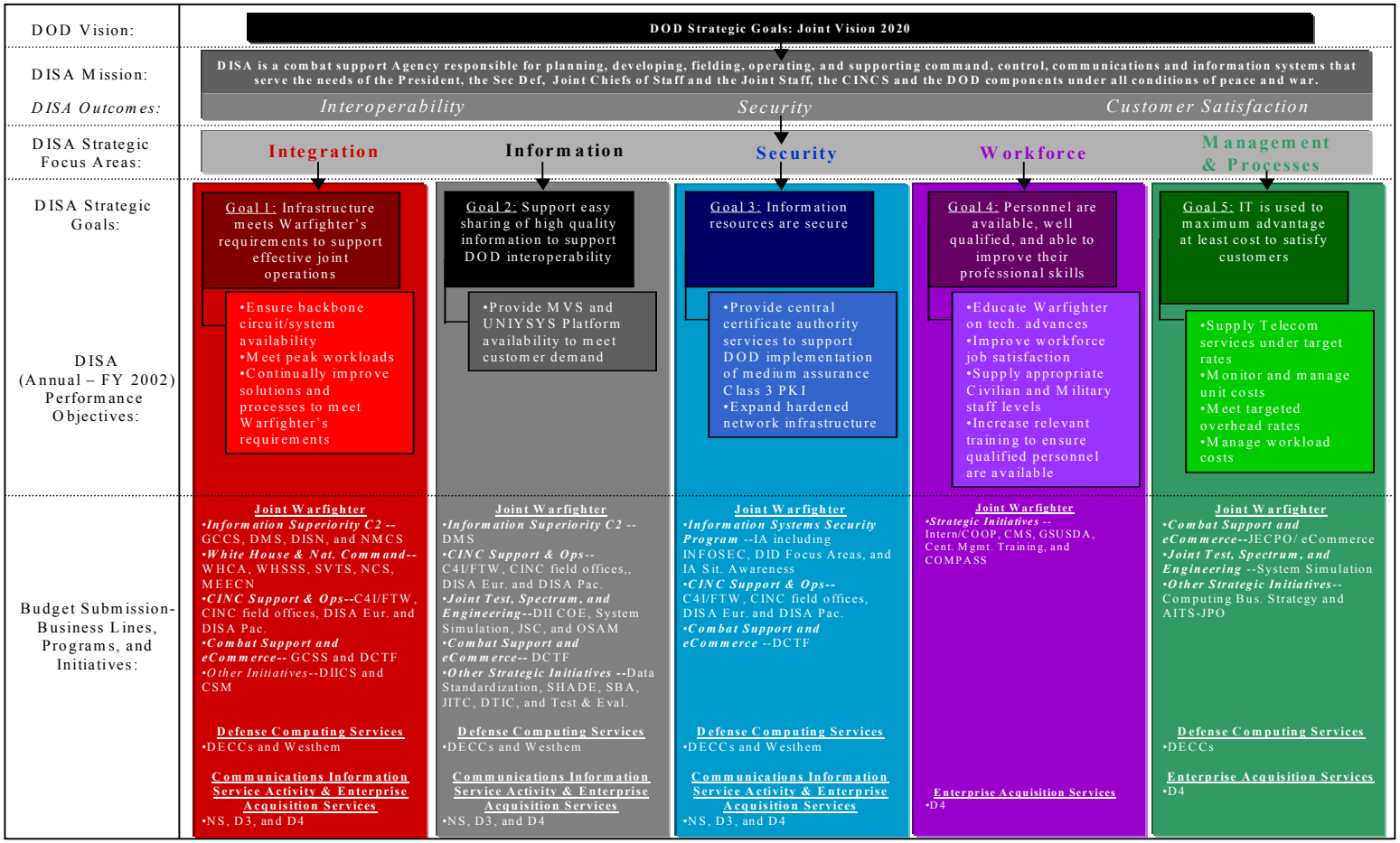
DISA is a Combat Support Agency responsible for planning, developing, and providing joint command, control, communications, and computing systems that serve the needs of the National Command Authorities and the warfighter under all conditions. DISA operates under the direction, authority and control of the Assistant Secretary of Defense (Command, Control, Communications, and Intelligence)[ASD (C3I)]. DISA enables information superiority by building, operating and sustaining high quality joint information-based tools in direct support of military operations. DISA organizations and personnel are deployed around the globe to support the President to the warfighter (from the White House to the foxhole and Federal State and Local entities).

None of these capabilities could operate in the current threat environment without an Information Assurance defense-in-depth strategy to protect information in storage or in transit. DISA's contributions to information superiority include:

- Planning, testing, operating, sustaining, and securing critical components of the Global Information Grid to ensure a very high degree of reliability.
- Managing, engineering, and testing the end-to-end integration and interoperability of the infrastructure components of the Grid.
- Providing operational support to the Joint Staff, CINCs, and deployed forces during peacetime, humanitarian, crisis, and wartime roles.
- Protecting National Command Authority and National Security/Emergency Preparedness mission communications.

The core of DISA's mission in support of the warfighter remains the same -- to promote and ensure jointness, security and interoperability of command, control, communications and computer systems. DISA's FY 2002 Annual Performance Plan describes in detail our approach to this complex mission, and shows how DISA continues to improve its focus on results. The basic structure of this plan divides DISA's outcomes into three primary pieces: Interoperability, Security, and Customer Satisfaction. Five Strategic Focus Areas support these three outcomes: Integration, Information, Security, Workforce, and Management & Processes. In each one of these areas DISA is continuing to develop results-oriented performance measurements that can demonstrate the success of its mission in peace and in war.

We continue to improve performance by aligning our programs and initiatives within these core areas, as demonstrated in the following table.



The following Strategic Goals describe the driving purpose behind these focus areas:

The following Strategic Goals describe the driving purpose behind these focus areas:

- Strategic Goal 1: Provide a flexible, reliable information infrastructure, capable of supporting the evolving Global Information Grid, required by the warfighter and others to achieve highest levels of effectiveness in joint and combined operations;

- Strategic Goal 2: Easy sharing of high quality information supporting interoperability among U.S. forces and allies;

- Strategic Goal 3: Defense information resources are secure;

- Strategic Goal 4: DISA is a sought after employer. Personnel are available, well qualified, and able to improve their professional skills and advancement potential; and

- Strategic Goal 5: IT in support of business evolution will be used to maximum advantage to satisfy customers.

In support of DISA's mission and desired outcomes, these five strategic goals communicate executive priorities and focus internal activities on delivering value to customers. In addition, these goals acknowledge DISA's workforce and internal processes as critical links in the value chain delivering required integration, information, and security products/services to achieve national outcomes.

II. Description of Operations Financed:

In the past, the allocation of personnel and dollars has not kept pace with the dynamic changes in DISA's programs and the information technology-rich world in which it operates. Recognizing this fact, DISA continues to perform reviews of civilian and military positions as an integral part of implementing its Defense Agency Performance Contract required under the Defense Reform Initiative. The Performance Contract, in line with the Government Performance and Results Act describes in detail the linkages between agency goals and individuals programs. This budget submission recapitulates this linkage, and describes in

detail the resources needed to accomplish DISA's critical mission and improve results. More detailed descriptions of these linkages are described in the Performance Criteria and Evaluation Summary below.

The Performance Contract, in line with the Government Performance and Results Act, requires that agencies make their best effort to reflect the true costs of their programs, including the costs of government personnel resources. Based on the results of these reviews, DISA periodically realigns civilian pay and related costs, as well as full time equivalent staff years, across its programs to more accurately meet the requirements and emerging needs of our warfighter support responsibilities in the rapidly changing environment. This real-time assessment helps DISA react to threats such as cyber attacks on our worldwide networks, and support contingency operations such as Kosovo, while still continuing to provide the critical C4I support to the warfighter worldwide.

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III. Financial Summary (O&M: Dollars in Thousands):

A. Subactitivity Group:	FY 2001 Actuals	FY 2002 Amended President's Budget	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate
1. White House/NCA	114,429	117,703	115,356	116,193	216,627
2. Info Systems Security Program	112,354	156,510	147,041	145,114	163,569
3. Info Superiority C2	213,353	213,015	382,366	384,394	250,195
4. CINC Support and Ops *	181,782	111,779	110,137	118,775	129,772
5. Joint Test, Spectrum Mgt, and Engineering	72,020	82,676	81,670	58,891	67,986
6. Combat Support/Electronic Commerce	38,816	45,824	44,682	43,665	46,217
7. DOD Info Services	42,886	44,939	44,133	47,734	53,642
8. Agency Management	50,938	30,676	25,678	26,393	28,636
Total	826,578	803,122	951,063	941,159	956,644

* includes Drug Program

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B. Reconciliation Summary:

			Change FY 2002/ FY 2002	Change FY 2002/ FY 2003
1.	FY 2002 Amended President's Budget		803,122	941,159
2.	Congressional Adjustments (Distributed)		-	-
	Overhead	(17,000)	-	-
	Total Congressional Adjustments (Distributed)		(17,000)	-
3.	Congressional Adjustments (Undistributed)		-	-
	Management Headquarters Reduction	(4,998)	-	-
	Tier One Rate	(19,500)	-	-
	Tier One Rate Transfer	172,000	-	-
	Balkins Operations	27,343		
	DJAS	(961)	-	-
	Total Congressional Adjustments (Undistributed)		173,884	-
	Congressional Adjustments (General Provisions)		-	-
	Section 8098 - Legislative Affairs	(287)	-	-
	Section 8102 - Reduction in Travel Costs	(1,300)	-	-
	Section 8135 - FOL Changes in Utilities Costs	(212)	-	-
	Section 8146 - Savings from Government Purchase Card	(703)	-	-
	Section 8123 - Management Efficiencies	(5,521)		
	Total Congressional Adjustments (General Provisions)	(8,023)	(8,023)	-
4.	Congressional Earmarks (Offsets)	(16,046)	-	-
	Section 8047 - Indian Land Midigation	(739)	-	-
	Section 8154 - Commission on Future Aerospace Industry	(107)	-	-
	Section 8155 - Memorial 9/11/01 Somerset Co, PA	(74)	-	-
	Total Congressional Earmarks (Offsets)		(920)	-
5.	FY 2002 Appropriated Amount		951,063	-
6.	Functional Transfers-In	96	96	6,977
7.	Other Transfers-In (Non-Functional)		-	-
8.	Functional Transfers-Out		-	(196,104)
9.	Other Transfers-Out (Non-Functional)		-	-
10.	Price Change		-	26,658
11.	Program Increase		8,500	187,944
12.	Program Decrease		(18,500)	(9,990)
13.	Revised FY 2002 Current Estimate		941,159	956,644

C. Reconciliation of Increases and Decreases:

1.	**FY 2002 President's Budget**	**803,122**
2.	Congressional Adjustments (Distributed)	(17,000)
3.	Congressional Adjustments (Undistributed)	173,884
4.	Congressional Adjustments (General Provisions)	(8,023)
5.	Congressional Earmarks (Offsets)	(920)
6.	**FY 2002 Appropriated Amount**	**951,063**
7.	Functional Transfers-In/Pending Reprogramming Actions	
8.	Other Transfers-In Enhanced Financial Management Training funds.	96
9.	Functional Transfers-Out	-
10.	Other Functional Transfers-Out	-
11.	Price Change	-
12.	Program Increases Tier One Rate increase	8,500
13.	Program Decreases a. Reduction to DISA Information Technology Engineering and Integration.	(18,500)
14.	**Revised FY 2002 Current Estimate**	**941,159**
15.	Price Growth	26,658

16. Functional Transfers-In

a. Transfer of CONUS RNOSC functions from DWCF to general Fund.	3,860	
b. Increase due to costs associated with contracting with commercial transportation for WHCA personnel and equipment within the Continental United States versus using USAF Air Mobility Command (AMC).	3,117	
Total Functional Transfers-In		6,977

17. Functional Transfers-Out

a. Transfer funding from Operations and Maintenance appropriation to Research, Development, Test and Evaluation appropriation: funding required performing Global Command and Control System development activities supporting approved and prioritized Joint Staff Requirements.	(15,604)	
c. Congressional add for Tier 1 Communications Services in FY 2002 was not provided for FY 2003.	(180,500)	
Total Functional Transfers-Out		(196,104)

18. Program Increases

Strategic Goal 1: Information Infrastructure

a. Upgrades and modernization of critical communications equipment and DISN circuits supporting Standardized Tactical Entry Point (STEP) program.	2,431
b. Critical contractor support to operate the 24x7 SVTS Network Operations Center.	1,560
c. Increase for replacing WHCA obsolete equipment supporting presidential communications.	1,000

d. Additional funding to support evolution of SVTS to an IP based architecture, which provides for the capability to support

continuity of government, WASHFAX, and NOIWON networks.	3,700
e. Wireless Priority Service (WPS) – continue implementation of a nationwide capability to extend commercial mobile radio system technology for NS/EP use end to end throughout the U.S.A., its territories and possessions, using government and industry engineering cooperation and technical experts.	73,000
f. Cyber Warning Information Network (CWIN) – expands and enhance capabilities to facilitate the dissemination between government industry and within government of time-sensitive warnings regarding imminent threats against national critical infrastructures.	20,000
g. New Start approval for Teleport and Teleport designation as an ACAT 1AM Program.	17,583
h. Funding for the extension of Iridium Services.	7,000
i. Satellite and terrestrial communications support to US operations in Kosovo including expansion of analytical capabilities to formulate DOD Spectrum Defense Office.	15,653
h. Offset congressional reduction for the FY 2002/02 Tier One rate.	8,500

Strategic Goal 2: Interoperability

a. Expand Technical Support for resolution of critical spectrum issues, analysis and project including support to frontline forces for interoperability assistance to CINCs.	1,200
b. Increased Technical and Administrative Support to the CINCs in support of the Network Operations and Security Centers.	2,000

c. Upgrade testing facility with new hardware for continued evolution of new capabilities.	1,500
d. Increase funding to support GCCS operation and sustainment to existing Software applications and increased costs to sustain test and integration equipment.	7,056

Strategic Goal 3: Information Security

a. Increase facilities costs associated with Information Assurance efforts.	2,704
b. Expand support to the Joint Task Force Computer Network and the US Air Force Operations Space Command related to their expanded Operations at DISA.	4,932
c.Increase level of effort for key Information Security initiatives Pertaining to Enterprise Sensor Grid Management, Vulnerability Alert (IAVA)/Vulnerability Management System (VMS) Development, and DISN Information Security (INFOSEC) Hardening.	11,188

Strategic Goal 4: Personnel

Improved Human Resource Management services including Disability Compensation, Mass Transit, Wellness, Training, and Security.	3,024

Strategic Goal 5: IT Supporting Business Evolution for Customer Satisfaction

b. Created the Enterprise Services Management (ESM) Office, implementing Enterprise Management Software in DISA Net and GCCS.	1,500	
c. For additional Real-Time, Common Operating Picture (COP) and Web capability.	1,100	
d. Implement performance management with effective cost Accounting to meet legislative requirements of the Government Performance and Results Act (GPRA), Chief Financial Officer's (CFO) Act, and Clinger Cohen.	1,313	
Total Program Increases		187,944

19. Program Decreases and Savings

Strategic Goal 1: Information Infrastructure

a. Government Emergency Telecommunications Service (GETS)- Complete implementation of enhanced features in the local Exchange carrier networks, which has achieved GETS FOC.	(2,391)	
b. Decrease is the result of completion of the system-wide enhancement of the SVTS capabilities completed in FY 2002.	(2,707)	

Strategic Goal 2: Interoperability

c. Reduce the amount of modeling , simulation and analysis support for new and current DOD communications systems.	(2,112)	

Strategic Goal 3: Information Security

Strategic Goal 4: Personnel

Strategic Goal 5: IT Supporting Business Evolution for Customer Satisfaction

Reduced support to DOD Emergency Communications Plan, internal Efficiency actions and savings realized from implementing SMART plan computing services.	(2,780)	
Total Program Decreases		(9,990)
20. FY 2003 O&M Budget Estimate		**956,644**

IV. Performance Criteria and Evaluation Summary:

DISA's efforts align with the DOD's performance goals, which are derived from the key tenets of the U.S. national security strategy. To support DOD's ability to respond to the full spectrum of crises, DISA provides a worldwide telecommunications capability that is secure. Our messaging system enables both individual and organizational messaging within a security framework designed to protect the exchange of information among military users. DISA has produced a command and control system and a combat support system to support the control of forces and the reach back to CONUS-based infrastructures that provide logistics, medical, transportation and other support services. These systems also provide combatant commanders with a near real-time picture of the battle space and status of forces.

For top-level reporting and measurement, this year DISA has adopted industry-leading practices in performance measurement and performance management. Migration to a new framework of measures will enable executives and managers to obtain a quick and comprehensive assessment of the organization. DISA strategic goals and performance objectives are being

developed in a cascading manner including performance goals and indicators at every level being tied back to mission performance.

Key Examples of Performance Goals and Measures:

The activity group exhibits that follow this section provide details of the wide range of actions and initiatives that DISA undertakes to perform its complex mission. Here we present an overview of those exhibits that highlight their connections to DISA's strategic objectives. The following table shows the linkages between mission goals and budget activity groups. The detailed descriptions of how each activity group supports these goals can be found in the activity groups exhibits.

	Strategic Goal Addressed				
Activity Group:	#1	#2	#3	#4	#5
WHCA and NCA	**X**	**X**			
Information Systems Security	**X**		**X**	**X**	
Information Superiority C2	**X**	**X**			**X**
CINC Support & Operations	**X**	**X**	**X**	**X**	**X**
Joint Test, Spectrum Mgt & Eng		**X**	**X**		**X**
Combat Support/E-Commerce	**X**	**X**			**X**
DOD Information Services	**X**	**X**	**X**		**X**
Agency Management					**X**

The following excerpts from the DISA performance plan show the relationship of activity group goals and measures to the strategic goals discussed above. The strategic plan and performance plan reach across the breadth of DISA operations, but what is presented here only focuses on those goals and performance measures most closely associated with appropriated funding. These are considered to be the measures most relevant in the context of a budget submission. Where goals or measures are specifically supported by an activity group, that group is identified in parentheses and italics.

Strategic Goal 1: Provide flexible, reliable, affordable, integrated information infrastructure required by the warfighter and others to achieve highest levels of effectiveness in joint and combined operations.

Annual Performance Objectives:

- Ensure backbone system/circuit availability
- Meet peak workloads
- Continually improve solutions and processes to meet warfighter's requirement

Performance Indicators, Goals and Results:

- Provide telecommunications and related support of greater than 95% availability to national leadership (*WHCA and NCA*)
- Government Emergency Telecommunications Service (GETS) provides emergency communications access to the White House and other authorized high-level users. As an example, the GETS system provided backbone communications capabilities to the White House, Air Force One, and the Pentagon throughout the recent terrorist attacks. (*WHCA and NCA*)
- Provide DISANet services measured by automated systems measures including system reliability and availability, customer satisfaction levels, % of trouble reports resolved. (*DoD Information Services*)

Strategic Goal 2: Easy sharing of high quality information supports interoperability among U.S. Forces and Allies.

Annual Performance Objectives:

- Provide MVS and UNIYSYS Platform availability to meet customer demand
- Provide quality, timely, cost-effective information to DISA-PAC, DISA-EUR, EUCOM, NATO and other Defense Department customers. (*CINC Support and Operations*)

Performance Indicators, Goals and Results:

- Performance measures include periodic network technical performance reports, multi-network event comparisons, network event repeatability assessment and forecasting, and customer satisfaction measures. (*Information Superiority C2*)

Strategic Goal 3: Defense information resources are secure.

Annual Performance Objectives:

- Provide central certificate authority services to support DOD implementation of medium assurance or Class 3 Public Key Infrastructure
- Expand hardened network infrastructure

Performance Indicators, Goals, and Results:

- Establish a 24 x 7 Tier II Computer Emergency Response Teams to support Defense agencies. (*Information Systems Security*)
- Field 10 new system guards per year to provide secure interoperability solutions. (*Information Systems Security*)

Strategic Goal 4: DISA is a sought after employer. Personnel are available, well qualified, and able to improve their professional skills and advancement potential.

Annual Performance Objectives:

- Educate joint warfighter on technological advances
- Improve workforce job satisfaction

- Supply appropriate civilian Full Time Equivalent (FTE) and military End Strength (E/S) levels to meet delivery levels
- Increase relevant training to ensure that qualified personnel are available

Performance Indicators, Goals and Results:

- Surveys of job satisfaction of selected DISA employees
- Measures of retention and turnover of civilian and military employees

Strategic Goal 5: Information technology in support of business evolution will be used to maximum advantage to satisfy customers.

Annual Performance Objectives:

- Supply telecommunications services under targeted rates
- Monitor and manage unit costs
- Meet target overhead rates
- Manage workload costs
- Measure and improve customer satisfaction with business line products and services.
- Collaborate with customers

Performance Indicators, Goals and Results:

- Electronic Commerce performance will be measured by paper and printer savings, % of payments transacted electronically (*Combat Support/E-Commerce)*
- Preparing and distributing the DISA Strategic Plan, POM, BES, President's Budget Request, Annual Performance Contract, CFE Quarterly Performance Contract Report, Annual Performance Plan, Joint Manpower Program, Monthly Financial Reports (*Agency Management*)

Progressive Action

DISA will provide a report to the Assistant Secretary of Defense (C3I) and the Director, Program Analysis and Evaluation on actions taken to address issues or implement recommendations identified by Combat Support Agency Review Team (CSART). The report will be delivered 1 year after publication of the CSART results, consistent with the reporting requirements to the Joint Staff.

Over the course of the coming year, DISA is planning to aggressively pursue measurement and management according to a "balanced scorecard" approach. This approach, as employed by a majority of large private sector companies and by an increasing number of government agencies, assures that DISA focuses it resources across the organization on the things that produce mission results. It also helps to align activity group goals with overall mission priorities and helps to demonstrate the value of management decision making. This year we will begin by aligning selected activity groups and the organizations that support these activities into the larger balanced scorecard structure that has been created at the DISA overall level. In future years, we plan to begin reporting accomplishments and formulating our funding requests using the balanced scorecard as the guiding structure.

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		Change FY2001/FY2002			Change FY2002/FY2003		
VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2001 Actual	Price Growth	Program Growth	FY2002 Estimate	Price Growth	Program Growth	FY2003 Estimate
Executive, General and Special Schedules	227,071	10,445	5,079	242,595	19,748	31	262,344
Wage Board	672	31	22	725	19	131	875
Mass Transportation	250	12	-262	0	0	770	770
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	944	0	23	967	0	640	1,607
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	18,638	298	-7,833	11,103	167	-118	11,152
Other Travel Costs	294	5	14,743	15,042	226	1,539	16,807
Leased Vehicles	471	8	-25	454	7	-16	445
Communications Services(DWCF) Tier 2	17,984	2,482	-14,921	5,545	0	399	5,944
Communcations Services (DWCF) Tier 1	62,128	0	127,569	189,697	0	-142,433	47,264
Communications Services (DWCF) Other DWCF Comm Services	28	0	-28	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	4,755	433	-152	5,035	-322	205	4,918
Defense Finance and Accounting Services (DFAS)	11,761	-553	-6,647	4,561	-205	2,403	6,759
Commercial Transportation	734	12	1,669	2,415	36	41	2,492
Foreign National Indirect Hire	3,367	54	-3,421	0	0	0	0
Rental Payments to GSA Leases (SLUC)	14,490	290	-236	14,544	261	2,057	16,892
Purchased Utilities (non-DWCF)	2,478	40	-50	2,467	37	40	2,544
Purchased Communications (non-DWCF)	8,425	135	21,127	29,687	445	1,801	31,933
Rents (non-GSA)	139	2	-19	122	2	1	125
Postal Services (USPS)	123	0	236	359	0	13	372
Supplies & Materials (non-DWCF)	9,019	144	-1,434	7,730	116	1,147	8,993
Printing & Reproduction	381	6	-113	274	4	-13	265
Equipment Operation & Maintenance by Contract	234,477	3,791	50,319	288,586	4,329	101,158	394,073
Facility Operation & Maintenance by Contract	16,503	264	-9,551	7,216	108	709	8,033
Equipment Purchases (non-DWCF)	33,203	531	-12,780	20,954	314	709	21,977
Contract Consultants	2,480	40	-2,458	62	1	-33	30
Management and Professional Support Services	13	0	8	22	0	-22	0
Studies, Analyses and Evaluations	909	15	-924	0	0	0	0
Engineering and Technical Services	43,394	694	-37,525	6,564	98	-494	6,168
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Intra-governmental Purchases	10,615	0	2,694	13,309	200	5,846	19,355
Research & Development Contracts	0	0	0	0	0	0	0
Other Contracts	99,330	1,589	-30,463	70,457	1,057	12,425	83,939
Other Costs	95	2	-15	81	1	11	93
Land and Structures	1,407	23	-843	586	9	-120	475
Total Activity Group	826,578	20,790	93,791	941,159	26,658	-11,173	956,644

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DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: Agency Management

I. Description of Operations Financed: Management Headquarters is responsible for overseeing, directing, and controlling Defense Information Systems Agency (DISA) activities. DISA activities include both those funded with appropriated funding and those funded through the Defense Working Capital Fund (DWCF). In this capacity Headquarters Management staff develops and issues policies and provides Agency-wide policy guidance; reviews and evaluates overall program performance; allocates and distributes Agency resources; and conducts mid- and long-range planning, programming, and budgeting. The activities include technical and administrative support essential to the operation of DISA. Additionally, Management Headquarters accounts for Agency-wide congressionally mandated functions such as the Equal Employment Opportunity Office and the Inspector General. The Director, DISA, provides direction and guidance for Agency efforts related to Noble Eagle and Operation Enduring Freedom.

II. Force Structure Summary: DODD 5100.73, Major Department of Defense Headquarters Activities, 13 May 1999, designates DISA as a Defense-Wide Management Headquarters Activity. As such, Headquarters elements must be supported.

Inasmuch as Agency Management deals with overseeing, controlling, and directing DISA activities, outputs primarily consist of policies, guidelines, procedures, and other "software" products. Examples of such products are: Program Objective Memorandum; DISA Annual Performance Plan; Agency Performance Contract that establishes performance metrics for the Agency and allows OSD to evaluate DISA performance in accomplishing its mission; DISA Strategic Plan that provides the framework for subordinate DISA organizations to develop their appropriate level goals, objectives, and performance measures to ensure the link with overall Agency goals and objectives and therefore unity of purpose; Global Information Grid Master Plan, Budget Estimate Submission, President's Budget Request, Annual Program Plan and Program Reviews, and the Information Technology Budget.

Other outputs include: Cost/benefit analyses which include economic analyses and business cases that examine and improve the efficiency of existing DISA programs and quantify the effectiveness of proposed Agency changes; independent cost estimates; appropriated fund

accounting policy and procedures; Internal Control Program; Monthly Financial Reports; Quarterly Performance Contract Reports that monitor and report on the deliverables in the Agency Performance Contract addressed above (a summary of the OSD, Program Analysis and Evaluation (PA&E), review of the FY00 results of eight defense agencies showed DISA achieving 96% of the 51 metrics covering four business areas); Agency Internal Metrics; and DISA auditable financial statements; manpower policy and guidance; and the Joint Manpower Program (JMP). The JMP is required by the Joint Staff and provides data to the Services regarding the position build for individual military billets. The JMP allows future planning by the Services for upcoming military skills, grades and other requirements. This staff also provides mission, engineering, technical and scientific advice and assessments to the Director. Modeling, simulation and assessment support related to major Agency programs is also provided.

Customers that benefit from the outputs addressed above include not only internal DISA managers and staffs but also external customers such as OSD (C3I, PA&E, Comptroller), the Joint Staff, the CINCs, the military departments and Services, and the defense agencies.

In FY 2003, the funds for Operation and Maintenance are to provide for the civilian salaries and the operating costs associated with Headquarters Management oversight and administrative services. Included are funds for the mandated repayment of Agency disability compensation costs assigned to the Agency by the Department of Labor as well as funds for direct administration support such as general office supplies, equipment, and equipment maintenance as they relate to the Director, DISA. Additionally, a support services contract will be supported in FY 2003 for Internet access to Information Technology (IT) research notes and strategic reports on enterprise network strategies, information security strategies, and IT industry trends and strategic direction.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: Agency Management

III. Financial Summary (O&M: Dollars in Thousands):

A. Subactitivity Group:	FY 2001 Actuals	FY 2002 Amended President's Budget	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate
Agency Management	50,938	30,676	25,678	26,393	28,636

B. Reconciliation Summary:	Change FY 2002/ FY 2002	Change FY 2002/ FY 2003
1. FY 2002 Amended President's Budget	30,676	26,393
2. Congressional Adjustments (Distributed)	-	-
3. Congressional Adjustments (Undistributed)	-	-
Management Headquarters Reduction	(4,998)	-
Total Congressional Adjustments (Undistributed)	(4,998)	-
4. Congressional Earmarks (Offsets)	-	-
5. FY 2002 Appropriated Amount	25,678	-
6. Functional Transfers-In	-	-
7. Other Transfers-In (Non-Functional)	-	-
8. Functional Transfers-Out	-	(106)
9. Other Transfers-Out (Non-Functional)	-	-
10. Price Change	-	1,012
11. Program Increase	715	1,337
12. Program Decrease	-	-
13. Revised FY 2002 Current Estimate	26,393	28,636

C. Reconciliation of Increases and Decreases:

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: Agency Management

1. FY 2002 Amended President's Budget Request		30,676
2. Congressional Adjustment (Undistributed)		(4,998)
3. FY 2002 Appropriated Amount		**25,678**
4. Program Increase		
Realigned resources for Customer Advocacy and Transformation Activity.		715
5. Revised FY 2002 Current Estimate		**26,393**
6. Price Growth		1,012
7. Functional Transfers-In		
8. Functional Transfer-Out		
Establishment of DISA Network Services Organization under Information Superiority C2.		(106)
9. Program Increases		
a. Civilian payroll realignment to cover increased average salary costs.	697	
b. Increased Disability Compensation to ensure repayment of such costs assigned to the Agency by the Department of Labor. The FY 2003 bill is in hand and totals $1.607 million.	640	
Total Increases		1,337
10. FY 2003 Budget Estimate		**28,636**

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

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: Agency Management

DISA is the central manager of the Defense Information Infrastructure and is responsible for planning, developing, and supporting C4I for the National Command Authorities under all conditions of peace and war. Agency Management support to DISA is accomplished for less than 3 percent of total DISA TOA. This minimal funding level supports 235 civilian FTEs and 55 military as Headquarters manpower meets the statutory requirements levied on the Agency and oversees, directs, and controls activities related to the accomplishment of the DISA mission.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: Agency Management

V. Agency Management Personnel Summary

	Actuals FY 2001	FY 2002	FY 2003	Change FY 2002/FY 2003
Military End Strength Total	58	55	55	0
Officer	43	40	40	0
Enlisted	15	15	15	0
Civilian End Strength Total	269	265	265	0
USDH	268	263	263	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	1	2	2	0
Military Workyears Total	58	55	55	0
Officer	43	40	40	0
Enlisted	15	15	15	0
Civilian Workyears Total	264	235	235	0
USDH	263	233	233	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	1	2	2	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: Agency Management

		Change FY2001/FY2002			Change FY2002/FY2003		
VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2001 Actual	Price Growth	Program Growth	FY2002 Estimate	Price Growth	Program Growth	FY2003 Estimate
Executive, General and Special Schedules	47,247	2,173	-26,240	23,180	978	698	24,856
Wage Board	103	5	-108	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	944	0	23	967	0	640	1,607
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	455	7	245	707	11	-63	655
Other Travel Costs	15	0	-11	4	0	6	10
Leased Vehicles	13	0	-13	0	0	0	0
Communications Services (DWCF) Tier 2	0	0	0	0	0	0	0
Communications Services (DWCF) Tier 1	0	0	0	0	0	0	0
Communications Services (DWCF) Other DWCF Comm. Services	13	0	-13	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	26	-1	-24	0	0	0	0
Commercial Transportation	19	0	-19	0	0	0	0
Foreign National Indirect Hire	21	0	-21	0	0	0	0
Rental Payments to GSA Leases (SLUC)	0	0	0	0	0	0	0
Purchased Utilities (non-DWCF)	0	0	0	0	0	0	0
Purchased Communications (non-DWCF)	1	0	-1	0	0	0	0
Rents (non-GSA)	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	2	2	0	0	2
Supplies & Materials (non-DWCF)	418	7	-47	378	6	-9	375
Printing & Reproduction	5	0	25	30	0	-8	22
Equipment Operation & Maintenance by Contract	180	3	-23	160	2	-5	157
Facility Operation & Maintenance by Contract	23	0	-23	0	0	0	0
Equipment Purchases (non-DWCF)	651	10	-333	329	5	39	373
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	19	0	-19	0	0	0	0
Engineering and Technical Services	234	4	-238	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Intra-governmental Purchases	129	0	241	370	6	-77	299
Research & Development Contracts	0	0	0	0	0	0	0
Other Contracts	343	5	-156	193	3	0	196
Other Costs	72	1	0	73	1	10	84
Land and Structures	8	0	-8	0	0	0	0
Total Activity Group	50,938	2,217	-26,761	26,393	1,012	1,231	28,636

DEFENSE INFORMATION SYSTEMS AGENCY
Operations and Maintenance, Defense Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: White House and National Command

I. Description of Operations Financed: The White House and National Command activity group consists of five sub-activities: White House Communications Agency (WHCA), White House Situation Support Staff (WHSSS), Secure Video Teleconferencing System (SVTS), National Communications System (NCS), and Minimum Essential Emergency Communications Network (MEECN).

II. Force Structure Summary:

The **White House Communications Agency** provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council, US Secret Service, and others as directed by the White House Military Office. In FY 2003, the White House Communications Agency funding provides secure and non-secure voice communications, record communications, and automated data processing in the Washington, DC area and at Presidential trip sites worldwide. Furthermore, the White House Communications Agency has received planning guidance to support over 700 Presidential, Vice Presidential, and First Lady events and deployments in FY 2003. In addition, the White House Communications Agency provides all of the Presidential and Vice Presidential audiovisual services on a reimbursable basis. FY 2003 will fund for the maintenance and upgrade of the infrastructure needed to support fixed mission and Presidential travel requirements. The current system has been expanded to 64 permanent points of presence and 10 temporary points of presence with sites in Washington, DC; Maryland; Virginia; Texas; and Arizona. Additionally, the White House Communications Agency is undertaking a technology insertion program to replace obsolete equipment. As a result of the 11 September 2001 attack on America, and the subsequent Federal action, the White House Communications Agency has been actively engaged to ensure that critical communications are available for the President. Finally, it funds mission support functions such as civilian pay, Defense Finance and Accounting Services (DFAS), utilities, leased office space, and facility maintenance to provide Presidential quality support to internal and external customers.

The **White House Situation Support Staff** provides classified communications, computer, and intelligence systems for the President, the Vice President, the National Security Advisor, the White House Situation Room, the National Security Council staff, and other White House offices. The White House Situation Support Staff FY 2003 funding is required for continued operation and maintenance of computer, communications, and intelligence systems as well as maintenance and upgrade to National Security Council classified systems. Funding is also

required for: replacement of telephones; technical services to support network operations; travel costs of technical staff on Presidential trips (pre-advance, advance and trip); technical training for assigned staff and Situation Room officers; and expanding capabilities in response to Noble Eagle and Enduring Freedom.

The **Secure Video Teleconferencing System (SVTS)** provides essential secure video telecommunications support to the President, Vice President, National Security Advisor, and other Federal Departments and Agencies Cabinet Members as directed by the National Security Counsel. FY 2003 funding for the Secure Video Teleconferencing System is required for continuing the multi-year task to implement a state of the art information processing architecture for everyday operations, and to support continuity of government plans. The migration to the new architecture will provide the capability to have more participants in a secure video teleconference and to have multiple simultaneous conferences.

Selected sites will receive these capabilities according to the priorities set by the NSC's annual tasking letter. This work will entail designing, furnishing, testing, and installing hardware and software (e.g., new video wall unit, control software, codes, encryption devices, and associated electronics) for the selected sites and for associated portions of the network's central infrastructure. In response to Operations Noble Eagle and Infinite Justice, the program will increase its span of connectivity to include an enhanced Executive Traveling Package capability to allow connectivity to the network while principals are traveling. Efforts in FY 2003 will also include the initial integration of WASHFAX functionality into SVTS.

The National Communications System is directed by Presidential Executive Order 12472 to assist the President, the National Security Council, the Director of the Office of Science and Technology Policy, and the Director of the Office of Management and Budget in the exercise of the telecommunications functions and responsibilities set forth in Section 2 of E.O. 12472. Also, the NCS assists with planning for and provision of national security and emergency preparedness (NS/EP) telecommunications for the federal government under all circumstances, including crisis or emergency, attack, recovery and reconstitution. During the September 2001 Noble Eagle event, the OMNCS provided support to the Federal Emergency Management Agency (FEMA) activities, ensuring uninterrupted telecommunications service for emergency personnel. The Office of the Manager, NCS also assisted NCS member agencies with emergency tele-

communications services through the Telecommunication Service Priority (TSP) provisioning network and emergency calling through the Government Emergency Telecommunications Service (GETS).

In FY 2003, the Office of the Manager, NCS (OMNCS) provides advice to the Executive Agent, NCS, and the Executive Office of the President on NS/EP telecommunications policy issues through the administration and management of joint industry-government forums such as the National Security Telecommunications Advisory Committee (NSTAC), the Committee for NS/EP Communications (NS/EPC) and the Council of Representatives (COR).

The OMNCS is implementing Priority Access Service (PAS) authorized by the Federal Communications Commission (FCC) Report and Order in July 2000 on an expedited program schedule under direction from the White House following the events of September 11, 2001. The service was initially funded by the Defense Emergency Response Fund (DERF) resources to rectify a shortfall in the cellular network that was identified following those events and was implemented with an immediate phase that provided priority access to cellular radio resources in the Washington, D.C. metropolitan area, New York City, and Salt Lake City, Utah to support the 2002 Olympic Games.

FY 2003 resources will support the Nation-wide phase to implement priority commercial mobile radio system access technology for use throughout the United States, its territories and possessions. The program uses government and industry cooperation and technical experts. Telecommunications technology manufacturers will, according to joint government/industry specification, acquire and maintain the necessary software to give commercial wireless industry carriers the tools to provide wireless priority services and manage the program once implemented. Initial Operating Capability (IOC), by direction of the White House, must be achieved by December 31, 2002.

GETS reached Full Operating Capability (FOC) 30 September 2001; however, the OMNCS will continue to enhance GETS and other programs and systems supporting NS/EP telecommunications and plan for the transition of these capabilities during network convergence of the public network. Specific NS/EP features to be transitioned include enhanced call routing and access capability during crisis and disaster situations, even during times when the Public Switched Network (PSN) is damaged, congested, or fragmented during natural or man-made disasters. The

OMNCS must ensure that priority communications will be available during any emergency through the High Probability of Completion (HPC) features of GETS and Wireless Priority Service (WPS).

The GETS and WPS programs will evolve over time as the public network evolves beyond the present separate packet switched and circuit switched networks. The transition to the Next Generation Network (NGN) will begin and occur in two steps. The first will be a convergence of the present packet and circuit switched networks into a common service, with some vestiges of the two interoperable services remaining. Second, when convergence is complete, the NGN is expected to be an all-packet switched network providing transport of all types of data over common transport medium.

OMNCS programs will also support the joint government and industry operation of the National Coordinating Center (NCC) including its recently assigned role as an Information Sharing and Analysis Center (ISAC) under the National Plan for Information Systems Protection. OMNCS programs will provide support to the President, National Security Council, and the NCS member organizations, ensuring that a survivable, enduring, and effective telecommunications infrastructure is in place to fulfill NS/EP requirements throughout the full spectrum of emergencies.

The next steps in development of the ISAC will include development of outreach plans to nontraditional network providers and data sharing with other government ISACs. The OMNCS will improve and expand the Cyber Warning Information Network (CWIN) to facilitate dissemination among federal departments and agencies of time-sensitive warnings regarding imminent threats or ongoing attacks against the nation’s critical infrastructures. CWIN will also provide simultaneous notification/communication among infrastructure protection entities using a reliable and protected voice communication path by managing and maintaining an Alert Coordinating Network (ACN); further enabling and facilitating the capability for real time information sharing between Government and industry and within Government, and providing for 24X7 operations and watch capabilities on behalf of the NCC-ISAC.

In order to develop and implement reliable communications and related information systems, resources will support government-wide efforts to manage the Federal Telecommunications Standards Program and its component inter-agency Federal Telecommunications Standards Committee.

The **Minimum Essential Emergency Communications Network (MEECN)** is a highly survivable communications network capable of transmission of Single Integrated Operational Plan messages and crisis conferencing from the National Command Authorities (NCA) to the Commanders in Chief (CINCs) and to deployed US nuclear forces.

The Network includes the emergency action message dissemination systems and those systems used for tactical warning/attack assessment, NCA/CINC conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons. In any emergency these communications paths are used either exclusively or in conjunction with other less survivable circuits to ensure positive control of the nuclear forces and to ensure NCA direction is provided to other forces. This program concentrates on communication plans and procedures, nuclear command, control, and communications (NC3) analysis and reports, operational assessments, and senior leadership communication system engineering and architectures. In response to Operation Enduring Freedom, work on the DOD Emergency Communications Plan and JCS Emergency Action Procedures for strategic communications has accelerated to ensure reliable connectivity measures are available regardless of the operating environment. Efforts being funded include: maintenance and revision of DOD and CJCS communications plans, long-range planning and vulnerability assessments to ensure the Minimum Essential Emergency Communications Network is adequate under all conditions of stress or war; positive verification of communication plans, procedures, operation orders, training, equipment and end-to end system configurations; development of architectures and migration plans in support of the Global Information Grid.

DEFENSE INFORMATION SYSTEMS AGENCY
Operations and Maintenance, Defense Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: White House and National Command

III. Financial Summary (O&M: Dollars in Thousands):

A. Subactitivity Group:	FY 2001 Actuals	FY 2002 Amended President's Budget	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate
1. WHCA	52,383	57,331	57,331	57,331	59,427
2. WHSSS	4,229	4,124	4,124	4,124	4,303
3. SVTS	4,699	5,201	5,201	5,201	9,348
4. NCS	49,934	47,805	45,458	46,061	140,416
5. MEECN	3,184	3,242	3,242	3,476	3,133
Total White House and National Command	114,429	117,703	115,356	116,193	216,627

B. Reconciliation Summary:

		Change FY 2002/ FY 2002	Change FY 2002/ FY 2003
1.	FY 2002 Amended President's Budget	117,703	116,193
2.	Congressional Adjustments (Distributed)	-	-
	Overhead	(2,347)	-	-
	Total Congressional Adjustments (Distributed)	(2,347)	-
3.	Congressional Adjustments (Undistributed)	-	-
4.	Congressional Earmarks (Offsets)	-	-
5.	FY 2002 Appropriated Amount	115,356	-
6.	Functional Transfers-In	-	3,116
7.	Other Transfers-In (Non-Functional)	-	-
8.	Functional Transfers-Out	-	-
9.	Other Transfers-Out (Non-Functional)	-	-
10.	Price Change	-	2,249
11.	Program Increase	837	98,736
12.	Program Decrease	-	(3,667)
13.	Revised FY 2002 Current Estimate	116,193	216,627

C. Reconciliation of Increases and Decreases:

1. FY 2002 Amended President's Budget Request			117,703
2. Congressional Adjustment (Distributed)			(2,347)
3. FY 2002 Appropriated Amount			115,356
4. Program Increase			
a. Civilian payroll realignment to cover increased average salary costs.	234		
b. Security engineering for National Command programs.	604		
Total Program Increase			837
5. Program Decrease			-
6. Revised FY 2002 Current Estimate			116,193
7. Price Growth			2,265
8. Functional Transfers-In			
Contracting with commercial transportation for WHCA personnel and equipment within the Continental United States versus using USAF Air Mobility Command (AMC).			3,116
9. Functional Transfers-Out			-
10. Program Increases			
a. Critical contractor support to operate the SVTS Network Operations Center 24x7.		1,560	
b. Increase for replacing WHCA obsolete equipment			

supporting presidential communications.	1,000	
c. Additional funding to support evolution of SVTS to an IP based architecture, which provides for the capability to support continuity of government, WASHFAX, and NOIWON networks.	3,700	
d. Wireless Priority Service (WPS) – support the implementation of a nationwide capability to extend commercial mobile radio system technology for NS/EP use end to end throughout the U.S.A., its territories and possessions, using government and industry engineering cooperation and technical experts.	73,000	
e. Cyber Warning Information Network (CWIN) – expands and enhance capabilities to facilitate the dissemination between government industry and within government of time-sensitive warnings regarding imminent threats against national critical infrastructures.	20,000	
Total Program Increases		99,260
11. Program Decreases		
a. Projected decrease in energy usage at WHCA facilities because of more energy efficient measures.	(478)	
b. Realignment of funds to interservice support agreement for NCS Network operations.	(400)	
c. Government Emergency Telecommunications Service (GETS)- Complete implementation of enhanced features in the local Exchange carrier networks, which has achieved GETS FOC.	(2,915)	
d. Implement database system for DOD Emergency Communications Plan. Cut 2 Theater Connectivity operation assessments for FY 2003.	(398)	
Total Program Decreases		(4,191)

12. FY 2003 Budget Estimate **216,627**

IV. Performance Criteria and Evaluation Summary:

The White House Communications Agency (WHCA) provides telecommunications and related support of greater than 99.95 percent availability to the national leadership (the President, Vice President, White House Staff, National Security Council, US Secret Service, and others as directed by the White House Military Office) at all times.

The White House Situation Support Staff (WHSSS) operates computer, communications, and intelligence systems while maintaining a system availability rate in excess of 99.99 percent for all National Security Council systems.

The Secure Video Teleconferencing Systems provides essential video telecommunications availability of greater than 99.95 percent to senior decision-makers. The earned value management system as defined in DOD 5000.2-R is used to ensure program planning and control. During quarterly review, earned value metrics assist in identifying overall status to include cost and schedule variances.

Government Emergency Telecommunications Service (GETS)
Description - The OMNCS established GETS to meet White House requirements for a survivable, interoperable, nationwide voice band service for authorized government users engaged in national security and emergency preparedness (NS/EP) missions.

Mission - GETS provides emergency access and specialized processing in the local and long-distance telephone networks. GETS ensures users a high rate of successful call completion during network congestion or outages arising from natural or manmade disasters.

Success – Local Exchange Carrier (LEC) implementation of switch upgrades and system performance during an emergency.
Metric – 1) Number of GETS switch upgrades planned versus number completed, and 2) Percent of calls completed (85 percent in a stressed network/8 time's overload).

Rationale – 1) The number of GETS switch upgrades planned versus completed reflects the ability to implement the program, on a timely basis, and

2) The percent of GETS calls that are completed measures the reliability of GETS and usefulness to its customer base.

Data Source – 1) DynCorp data reports, and 2) AT&T data reports.

Minimum Essential Emergency Communications Network
The earned value management system guidelines and incorporated best business practices ensure MEECN program planning and control. The processes include integration of program scope, schedule, and cost objectives, establishment of a baseline plan for accomplishment of program objectives, and use of earned value techniques for performance measurement during the execution of MEECN efforts. During quarterly Program Management Reviews, earned value metrics to include cost and schedule performance indexes provide a sound basis for problem identification, to assist in corrective actions, risk mitigation and management re-planning as required.

V. White House and National Command Personnel Summary

	Actuals FY 2001	FY 2002	FY 2003	Change FY 2002/FY 2003
Military End Strength Total	788	911	911	0
Officer	76	86	86	0
Enlisted	712	825	825	0
Civilian End Strength Total	144	124	129	0
USDH	139	118	124	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	5	5	5	0
Military Workyears Total	788	911	911	0
Officer	76	86	86	0
Enlisted	712	825	825	0
Civilian Workyears Total	134	127	127	0
USDH	129	122	122	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	5	5	5	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operations and Maintenance, Defense Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: White House and National Command

		Change FY2001/FY2002			Change FY2002/FY2003		
VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2001 Actual	Price Growth	Program Growth	FY2002 Estimate	Price Growth	Program Growth	FY2003 Estimate
Executive, General and Special Schedules	10,235	471	242	10,948	826	341	12,115
Wage Board	0	0	0	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	10,012	160	-9,006	1,166	17	74	1,257
Other Travel Costs	14	0	14,852	14,866	223	1,391	16,480
Leased Vehicles	363	6	14	383	6	1	390
Communications Services(DWCF) Tier 2	54	7	-3	58	0	2	60
Communcations Services (DWCF) Tier 1	37,807	0	-27,820	9,987	0	186	10,173
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	108	-5	39	141	-6	9	144
Commercial Transportation	350	6	1,762	2,118	32	27	2,177
Foreign National Indirect Hire	0	0	0	0	0	0	0
Rental Payments to GSA Leases (SLUC)	421	8	120	550	11	-1	560
Purchased Utilities (non-DWCF)	1,271	20	425	1,716	26	-504	1,238
Purchased Communications (non-DWCF)	2,897	46	21,199	24,142	362	96	24,600
Rents (non-GSA)	95	2	-12	85	1	1	87
Postal Services (USPS)	1	0	-1	0	0	0	0
Supplies & Materials (non-DWCF)	3,833	61	-468	3,426	51	18	3,495
Printing & Reproduction	40	1	9	50	1	-8	43
Equipment Operation & Maintenance by Contract	21,132	338	-1,081	20,389	306	93,236	113,931
Facility Operation & Maintenance by Contract	985	16	-22	979	15	3	997
Equipment Purchases (non-DWCF)	12,590	201	-1,641	11,151	167	-180	11,138
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Intra-governmental Purchases	3,987	0	1,281	5,268	79	3,999	9,346
Research & Development Contracts	0	0	0	0	0	0	0
Other Contracts	8,123	130	517	8,770	132	-506	8,396
Other Costs	0	0	0	0	0	0	0
Land and Structures	112	2	-114	0	0	0	0
Total Activity Group	114,429	1,471	293	116,193	2,249	98,185	216,627

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: Information Systems Security Program (ISSP)

I. Description of Operations Financed: The Information System Security Program (ISSP), initially created by DMRD-918 dated Sep 92, provides for protection and defensive operation at the tactical, operational, and strategic levels. The Information Assurance (IA) Program assures availability, confidentiality, and reliability of mission data as it is processed and traverses DOD's networks. Joint Vision 2020 (JV2020) requires information superiority and assumes a real-time, unrestricted flow of information. The Global Information Grid (GIG) will provide this unrestricted flow of information. JV2020 cites the protection of the capability to conduct information operations as one of the most important challenges in the future. DOD has undertaken a major integration and modernization initiative to transform the method by which information is developed, employed and shared within DOD to meet joint strategic and tactical requirements of the future in the most cost-effective manner.

The ISSP, in association with other security disciplines, must provide both traditional and non-traditional techniques to achieve Defense in Depth (DID) of the GIG. The GIG objective is to provide an uninterrupted flow of information to the warfighter at anytime, in any theater of operations and under any condition, in peacetime and during periods of crisis. The principle concept encompassing GIG information flow will be an interoperable, dynamic and cohesive information environment capable of supporting multiple information ingress and egress systems and technologies. The "plug and play" operational concept of the GIG presents some risks and the interconnection of networked DOD systems presents the concept of shared risks – risks accepted by one is subsequently imposed on all. These risks must be managed and the protective measures to be applied must be commensurate with the value of information being protected.

The security objective for the GIG is to provide the necessary connectivity between systems of all classification levels, while protecting all systems from unauthorized access and assuring their availability at reasonable risks. IA is a composite of means of protecting telecommunications and automated information systems and the information they process. Other disciplines such as Operations Security, TEMPEST, and personnel, industrial, and physical security are all integral parts of Defensive Information Warfare strategies. Judicious use of threat and vulnerability information is applied to Information Warfare-Detect planning and used to influence the acquisition, testing, fielding, deployment and employment of the information infrastructure across the spectrum of conflict. Through DOD and Joint Staff directives and policies, the Director, DISA, has the authority to take actions to protect the GIG unilaterally or in coordination with other DOD components.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: Information Systems Security Program (ISSP)

The role of the IA program is to improve the information superiority posture of DOD. The IA program provides the DOD-wide security architecture, technical implementation strategy and current security operations – proactive routine and crisis response. IA embraces the requirements outlined in the Information Technology Management and Reporting Act, the Government Performance Results Act and has established associated goals and performance measures commensurate with Agency guidance. The IA program layers the defense of the GIG into DID categories. This program includes continued fielding and improvements in developing integrated intrusion detection capabilities (e.g., Joint Intrusion Detection Systems (JIDS); widespread display of the Public Key Infrastructure (PKI), multiple secure level capabilities e.g., Command and Control Guard (C2Guard or C2G)); IA reviews of Commanders-in-Chief (CINCs) hosts and enclaves; and operations that include certification and accreditation of pillar programs, the operation of the DOD Computer Emergency Response Team (CERT), education and training of DOD users through a variety of media such as CD's and video tapes, and licenses for a variety of helpful products for DOD (e.g., anti-virus).

The IA program is organized into the following nine DID categories to provide clarity of funding requirements:

1. Defensive Information Operations
2. Defend the Networks and Infrastructures
3. Defend the Computing Environment
4. Defend the Enclave Boundary
5. Supporting Infrastructures
6. System Security Methodology
7. Other Management and Operations
8. IA for the Tactical Environment
9. Training

II. <u>Force Structure Summary</u>:

1. Defensive Information Operations (DIO). "The prospect of "information warfare" by foreign militaries against our critical information infrastructure is perhaps the greatest potential cyber threat to our national security. Knowing that they cannot match our military with conventional or "kinetic" weapons, nations see cyber attacks on our critical infrastructures or military operations as a way to hit what they perceive as America's Achilles Heel – our growing dependence on Information Technology (IT) in government and commercial operations. To combat the present and emerging threats to our GIG from Hackers, Virus Writers, Terrorists, Criminal Groups, Foreign Intelligence Services, Insiders and Information Warfare,

the IA program employs DIO as part of its overall IA DID strategy. DIO is a combat support arm to the warfighters, Services and agencies that protect, monitor, analyze, and report vulnerabilities, potential threats, and intrusions affecting the GIG.

The program provides Defense-Wide CERT services by operating and maintaining a DOD CERT and four regional CERTs (RCERTs) integrated in the Regional Network Operations and Security Centers (RNOSC). The DOD CERT provides oversight and operational direction to the entire CERT structure within DOD. The CERTs operations directly impact the CINCs, Services and Agencies (C/S/A) ability to detect and react to information system security threats. DISA is also establishing a Virtual-CERT (VCERT) manned by reservists to supplement the CERT as a major contingency mission.

The DOD and Regional CERTs review incident reports and sensor data from around the globe to identify and track events with operational significance. This includes expert IA Operations (IAO) on-site support to the seven CONUS based Unified Command CINCs, in coordination with other Unified C/S/A Information Operations (IO) and IA elements. If there is any potential operational impact, the DOD CERT works directly with the Joint Task Force-Computer Network Defense (JTF-CND) to develop effective courses of action. The JTF-CND will then direct implementation across the DOD. Federal and commercial organizations share the same vulnerabilities, so the countermeasures and courses of action developed in commercial organizations are directly applicable to DOD military systems and help support operational system integrity across the GIG.

Project Centaur was initiated in FY20000 to provide global CND perspective on attacks originating from the Internet and targeting DOD systems. In FY2001, the initial data warehouse and data mining capabilities were implemented. In FY2002-2003, Centaur will develop dynamic multi-database correlation techniques and procedures to automatically correlate sophisticated attacks as reported in multiple sensor and event databases from different geographical locations. This correlation will come from multiple Commercial Off The Shelf (COTS) and Government Off The Shelf (GOTS) sensors as well as Internet gateways and human reported events in the Joint CERT Database (JCD).

The JCD is a centralized database containing network events, intrusions, and incidents reported by all Service and agency CERTs. The JCD provides the ability to: identify significant threats to the GIG and develop, disseminate, and implement countermeasures to these threats in a timely manner; assess the network intrusion incidents reported by C/S/A and regions individually and cumulatively for their impact on the warfighters ability to

carry out current and future missions; and coordinate the response actions taken by the Regional and Service Incident Response Teams. The JCD was enhanced in FY2001 to incorporate the threat data and to support the secure transfer of data from the SECRET to TOP SECRET environment for correlation with other sources.

DISA implements the DOD-wide IA Vulnerability Alert (IAVA) process that provides a framework for detection, identification, reporting, and resolution of security vulnerabilities. A Vulnerability Compliance Tracking System (VCTS) that automates the dissemination of alerts to the individual system administrator level was developed by DISA. This system was prototyped for enterprise wide proliferation and was accepted for implementation at several CINC Headquarters.

The IA program has developed and currently maintains a database of all findings from Security Readiness Reviews (SRRs) performed in support of the C/S/A. The SRR database (active and archived) contains an up-to-date historical record of all SRR security related findings. The number of systems that have their security profiles maintained in the SRR database is steadily increasing, as additional systems are reviewed. In addition to being the historical archive of the DISA SRR process, the SRR database provides a variety of reports in support of the IA mission and DOD IA objectives.

The DIO community relies heavily upon GOTS and COTS Information Technology (IT) tools and devices to accomplish its mission. DISA's DIO efforts include the integration, deployment, and monitoring of a variety of security tools, techniques and procedures used to enhance system protection and detection. The JIDS, a GOTS product developed and maintained by Lawrence Livermore National Laboratory, plays an integral role in the operations and management of the Enterprise Sensor Grid (ESG). The combination of highly skilled, technically competent civilian, military, and contractor personnel utilizing the most advanced technology, processes and techniques, enables DISA to provide DOD with outstanding defensive operations capabilities.

Part of the DIO is the Information Superiority Situational Awareness (ISSA) project. It will provide the warfighter (CINC and Joint Task Force (JTF) Commander) with situational awareness of the potential impact to critical warfighting processes whenever the availability, integrity, or confidentiality of any of the components of the communications and computing infrastructure supporting those critical warfighting processes are affected. This project provides the warfighter with the capability to:

1. Provide an automatic display of the IA status (availability, integrity, authentication, non-repudiation, and confidentiality) of a warfighting process as determined by its dependence on the status of its underlying computing and communications infrastructure.

2. Collect, aggregate, analyze, and share network, system, information assurance, information dissemination management, and application status, and any other relevant anomalous event data locally, regionally, and globally.
3. Correlate/fuse NetOps data with other intelligence, law enforcement, and operational data to facilitate information attack characterization and attribution.
4. Determine actual and potential effects of cyber events, service degradations or outages on mission critical systems, mission readiness, and current or planned military operations.
5. Include data and information availability and reliability in battlespace awareness (common relevant operational picture).

2. Defend the Networks and Infrastructure: Technology advances and threats of the past decade have drastically changed the way we think about protecting our communications and communication systems. The need for protection encompasses more than just confidentiality. Section 3.2.2 of the Defense Information Systems Network (DISN) Mission Need Statement (JROCM 047-95, 30 March 1995) identifies the requirement for providing authentication, data integrity, confidentiality, and availability services in constructing an integrated balanced cost-effective network. These security requirements are reiterated in the DISN-NT Security Architecture (19 Jan 93), the DISN Architecture (Sep 96), the Warfighter Support Plan (Oct 97), and the DISN Capstone Requirements document (JROCM 048-96). These documents identify the requirement to implement safeguards which reduce security risks and support information transfer at all classification levels, in accordance with governing security regulations. Each segment of DISN must incorporate safeguards commensurate with the existing or projected level of threat, or classification level of information.

DISN is the DOD's premier integrated IT Service network providing for the global transport and full spectrum of services (voice, video, and data) to support the DOD mission GIG requirements. DISN consists of a transport media layer (physical circuits, radio frequency (RF) links and transfer protocols such as Synchronous Optical Network (SONET), Asynchronous Transfer (ATM)) plus various service specific sub-layers (Defense Red Switch

Network (DRSN), Defense Switch Network (DSN), DISN Video Services-Global (DVS-G), Secret Internet Protocol Network (SIPRNET), Unclassified Internet Protocol Network (NIPRNET), and Integrated Digital Network Exchange (IDNX)) to provide the requisite classified/unclassified voice, video, data and multiplexing user services end-to-end (source to destination).

The IA program will address security of the DISN through an integrated approach comprising all segments and sub-layers commensurate to the vulnerability analysis, security product availability and engineered solutions.

The DISN Wide Area Network (WAN) transport layer is maintained at an unclassified level, thereby, requiring classified information to be encrypted at the users enclave by the appropriate DISN service user connection, or DISN classified transport point of presence (POP) prior to entering the WAN. This methodology allows bundling of all classification levels over a single transmission infrastructure, classified traffic tunnels through the unclassified WAN, and achieve the economies of scale provided through use of larger bandwidths. Various encryption devices are necessary depending on the requirement (medium to high bandwidth), to secure the DISN classified POP connection to the DISN WAN (typically DISN ATM Services – Classified (DATMS-C) to DISN ATM Services-Unclassified).

The OCONUS transport layer, also maintained at the unclassified level, requires bulk encryption devices to secure the transmission protocols and header data that contains source and destination information from foreign entities in this increased vulnerability and denial of service environment. These circuits are typically high bandwidth and will utilize KG-75 or KG-189 (in the near term) or follow-on devices in the out years.

Encryption devices are also necessary at the DISN specific service levels (SIPRNET, IDNX, DRSN) to secure the customer Local Area Network (LAN) connection, typically up to secret, to DISN service premise equipment and to bridge this connection to the nearest DISN WAN POP via various local access loops (e.g., router, multiplexer (MUX), switch).

In order to meet the challenges brought on by a constantly changing threat environment, we must provide for the development, evaluation, applications engineering, demonstration, and technology insertion of IA technologies critical to meet the mission critical requirements of the warfighter. DISA must meet these requirements by developing engineering plans and performing technology assessments of COTS security and security enabled IA product implementations, to enhance the security of DISN through the integration of commercial technology into the GIG. In particular, DISA must evaluate the performance of IA technologies for ATM, and their suitability for use on DISN ATM and Internet Protocol (IP)

networks. DISA must also develop and maintain the security architecture for DISN, which includes the current and planned security measures.

Subprojects that support security for DISN are transport encryptors, ATM network risk management, assessments, certification, ATM network Secure ID server/software, Data Networks (SIPRNET/NIPRNET/ITSDN) link encryption, Multi-Point Detection (MPD), and DISN telecommunications security analysis.

Network Connection Security Services provide security for the Internet and Intranets connected to DISN. The Connection Approval Process is a component of the System Security Methodology DID category. DISA provides secure Domain Name Service (DNS) servers ready for fielding by DOD.

3. Defend the Computing Environment: The security objective of this DID category is to authenticate access, assure the availability, integrity, non-repudiation of data and information shared across DOD, while protecting all systems from unauthorized access. DISA will employ advancing security technologies to secure the Global Command and Control System (GCCS), Global Combat Support System (GCSS), and Electronic Business (EB)/Electronic Commerce (EC) systems and their operational processing facilities.

DISA has the responsibility of deploying global operational systems that provide JTF Commanders critical information needed to execute their warfighting mission. These global command systems (GCCS, GCSS) are deployed and operate at every CINC and Service. DISA is responsible for conducting security assessments of all of these systems to determine their vulnerability to attacks, document vulnerabilities and develop and field security solutions in their system releases. In the out years DISA will continue to perform system assessments and analyze security tools that will assist system administrators in performing and installing secure operation systems.

DISA will maintain secure access to these systems by integrating the DOD directed PKI. Global Command Systems IT infrastructure and applications will be re-engineered over the next three years to deploy secure client to application encrypted secure technology. Concept of Operations (CONOPS) will be developed, PKI user certificates issued, and all global systems applications modified.

The major services in this area are based on robust security standards for each operating system environment. These operational standards must be maintained to properly respond to evolving technology and threat. DISA has developed and currently maintains

Security Technical Implementation Guides (STIGs) for the following environments: UNIX, Windows/NT, MVS, Logical Partitions (LPARs), VM, Unisys, Tandem, Distributed Databases, Network Infrastructure, and Web Server. Not only do they need to be maintained but also their scope expanded. For example, guidelines for firewalls and emerging versions of UNIX need to be included in the guide.

To improve security, Single Sign On methodology and technology will be incorporated to allow a single entry point to the Global and EC systems. This Single Sign On process will provide authentication/authorization security and enable vendors and government personnel a single entry and exit point to Electronic Business. Adequate security is provided through a matrix of security services and functional elements. The key elements include authentication, integrity, availability, confidentiality, access control, non-repudiation, and security management.

DISA will continue to assess the security of DISA processing locations to identify security vulnerabilities and to develop engineering solutions. System Readiness Reviews (SRRs) are conducted on DOD Information Systems to determine security vulnerabilities and weaknesses annually. STIGs will be developed and provided to System Administrators securing their operating system and system level software. In order to secure information exchanged between users and host applications, DISA has developed a secure web technology that provides a secure, encrypted session for users accessing applications residing on Defense Enterprise Computing Center (DECC) mainframes. This technology will be propagated across DISA processing facilities to alleviate security problems at mid-tier platforms. Included under the DISA security umbrella is the capability to provide data integrity for all computing devices through the implementation of an enterprise anti-virus technology.

4. Defend the Enclave Boundary/External Connections: DOD networks should be partitioned into enclaves to allow effective controls on the amount and types of system access. This structure allows the enclave boundary to be a critical point of defense. DISA is in a strong position to support the fielding of standard technical solutions for enclave defense, e.g., firewalls and guards to joint DOD elements. Technical solutions need to be properly implemented, monitored, and periodically assessed. If enclave perimeters are not protected, DOD systems are vulnerable to compromise, information manipulation and destruction. Connection approval of new customers to both the SIPRNET and NIPRNET are also performed by this task to ensure the security of new and existing connections.

DISA reviews the effectiveness of the guard systems. Multiple Security Levels (MSL) provide continued support in developing, evaluating, testing and deploying selected MSL systems at operational sites to support secure transfer of data between networks of different security levels without compromising the security of the networks. This includes providing the ability to assemble and pre-test systems at an MSL Integration and Test Laboratory facility prior to integrating the systems into field activities. MSL focuses on secure C/S/A MSL requirements by developing systematic MSL solutions for GCCS and GCSS; and developing MSL technologies to facilitate transferring information from US Systems to Coalition networks to support contingency and joint operations.

As sites secure their infrastructure, the number of enclaves and enclave protection devices continues to grow. In DISA alone, the number of enclaves increased approximately 20 percent annually over the past few years. DISA will validate established enclave boundaries and create new enclave boundaries as required by the DID strategy. Network connections will be reviewed to ensure that users with similar requirements or members of the same functional enclave are grouped together. Virtual Private Network (VPN) technology is used to establish enclaves in non-contiguous locations. This project will provide for the review of VPN products when used to cross enclave boundaries.

After establishment of secure enclaves, DISA deploys both on-site and virtual teams to assess technical and operational processes that establish perimeter security. A fundamental program in this area is the Vulnerability Assistance and Assessment Program (VAAP), which evaluates probable success of hacker attacks on critical computer systems. VAAP provides effective identification of vulnerabilities across critical DISA and non-DISA computer systems. The Joint Vulnerability Assessment Program (JVAP) is a specialized VAAP under the SABI for mail guards.

5. Supporting Infrastructures (SI): Achieving information superiority in a highly interconnected, shared-risk environment requires that DOD's IA supporting infrastructures address the pervasiveness of information as a vital aspect of business and warfighter operations. SI provides the critical foundation upon which IA mechanisms are used in the network, enclave, and computing environments for securely managing the system and providing security enabled services, and provides security services for: networks (e.g., weapons, identification friend or foe, nuclear command and control systems); end-user workstations; servers for web, applications, and files; and, single-use infrastructure machines (e.g.,

higher level DNS servers, higher level directory servers). These services apply to both classified and unclassified enclaves. SI enables rapid detection of and reaction to intrusions, and enables operational situation awareness and response in support of DOD missions. Associated initiatives include: DOD PKI, Defense Message System (DMS) and GIG Directory Service (GDS).

A common, integrated DOD PKI, in the context of the DID strategy, will provide a solid foundation for IA capabilities across DOD. The goal of this DOD-wide infrastructure is to provide general-purpose PKI services (e.g., issuance and management of certificates and revocation lists in support of digital signature and encryption services) to a broad range of applications, at levels of assurance consistent with operational imperatives. DISA's strategy is to pursue the evolution of the DOD's existing PKI pilot initiatives to place the technology in the hands of the user community and to further understand the issues and challenges in fielding a large scale PKI.

In Management Reform Memorandum (MRM) #16 the Deputy Secretary of Defense designated DISA and the National Security Agency (NSA) as the developers and implementers for the DOD PKI. While NSA has developed the Class 4 (High Assurance) PKI used by DMS, DISA has its continuing initiative, which is the development and fielding of the DOD Class 3 (formerly Medium Assurance) PKI. Initiated in FY98, the DOD Class 3 PKI provides critical data integrity, user identification and authentication, user non-repudiation, data confidentiality, encryption, and digital signature services for a new generation of DOD security-enabled applications. During FY2000, the addition of hardware signing and centralized key escrow resulted in improvements to the security posture of the DOD PKI. Integration of the DOD PKI user registration process with the Smart Card/Real-Time Automated Personnel Identification System (RAPIDS) and the Defense Eligibility and Enrollment Reporting System (DEERS) will result in efficiencies and resource savings for the Services and Agencies. Resource savings and efficiency will be realized by limiting the number of necessary Registration Authorities and utilizing the Common Access Card (CAC) issued by RAPIDS as both a PKI users token and an ID Card. DOD PKI also exists on the SIPRNET. Initiated in FY99, the SIPRNET Class 3 PKI provides robust PKI services for the GCCS and the GCSS. During FY2001 the enhancement and fielding of an increasingly robust and omnipresent DOD PKI continued and all electronic mail was signed in DOD using the services and capabilities of the DOD PKI.

The DOD PKI is evolving to provide a single integrated DOD-wide Class 4 PKI Service (often referred to as the target DOD PKI) during this Program Objective Memorandum (POM) timeframe. The incorporation of commercial improvements to the PKI tokens, security features etc., will result in a single robust DOD PKI ready for roll-out in FY2002. Through natural attrition of DOD identification card holders via the RAPIDS process, all DOD PKI users will be migrated to the more secure certificate/token by FY05. This issuance of tokens will mark the last step in the transition of the PKI to its target. Maintenance and insertion of commercial marketplace technological improvements will commence in FY06.

The DOD PKI will play a key role in the GIG by enabling applications that require digital signatures and encryption to coexist seamlessly. DISA initiated DMS Medium Grade Service (MGS) prototypes in FY99 using DOD PKI and will continue to expand this offering to meet the C/S/A's demand for secure commercial messaging capability. PKI services are becoming important tools for digital signature authentication, authorization, encryption and key management in a variety of internet/intranet applications, including secure messaging and electronic commerce. In FY2000, DISA initiated DISA pillar and GIG application (GCCS, GCSS, EC, etc.) enabling efforts to encourage widespread use of Public Key (PK) enabled applications and provide specific guidelines, templates, and lessons learned for applying PKI services throughout the DOD.

The DMS is another key DID supporting infrastructure initiative actively funded. DMS is the messaging component of the GIG and will replace the obsolete Automated Digital Network (AUTODIN), with state-of-the-art secure messaging capability. It is a flexible, COTS based, application system, which provides multi-media messaging and directory services. A major focus will be the continued and improved security for the DMS.

The GIG will provide the single common-user communications and computing environment for all DOD warfighting policy makers and support personnel. Without secure and non-secure networks (such as SIPRNET and NIPRNET) modern forces cannot accomplish their assigned missions. Critical to the GIG is a directory service supporting infrastructure capability needed for users and applications to locate persons, PKI Public Keys, components, and applications anywhere. DISA, along with the Services and DOD agencies have the responsibility to ensure that the multiple directory systems now in existence are integrated into an interoperable directory infrastructure and architecture that can be used across the DOD. The GDS, as a pilot, has integrated several current directories including the DOD PKI directory. In FY2001 the GDS made improvements to its user interface, software and security

and begin to offer white page services using source data from the services. In FY2002 GDS will make platform upgrades, improve source data collection and offer expanded white page services.

6. System Security Methodology: As mandated by DOD directives, Chairman of the Joint Chiefs of Staff instructions, and DISA instructions, DOD components will ensure certified and accredited information systems are fielded to the warfighter. Certification and Accreditation (C&A) programs ensure adequate security protection for information that is processed, stored, or transmitted by US Government information systems. C&A will be performed at appropriate points throughout the systems life cycle. This includes periodic or event-related risk assessments during the system's operational life (compliance validation).

DISA Memorandum "DISA Responsibilities for C&A," 19 Mar 1998, identified the responsibilities for C&A activities of DISA and other information systems. DISA elements will perform certification activities for DISA pillar programs (DMS, DISN, PKI, and GCSS), DISA internal and other DOD as well as North Atlantic Treaty Organization (NATO) information systems. On 23 March 2000, the Military Communications Electronics Board tasked DISA with providing compliance validation testing for the SIPRNET. All certification efforts incorporate the full system life cycle certification and accreditation process in accordance with the Defense IT Security C&A Process (DITSCAP), DOD Instruction 5200.40, 30 Dec 97.

Certification is a comprehensive evaluation of the technical and non-technical security features of an information system and other safeguards, made in support of the accreditation process. Certification testing establishes how a particular design and system implementation meets a set of specified security requirements (security policy) as directed by DOD Directive 5200.28, Security Requirements for Automated Information Systems, 21 Mar 88. Compliance validation is the process of ensuring information systems remain in conformance with established security procedures. The certification, accreditation, and compliance validation process follows the instructions given in DOD Directive 5200.40, known as the DITSCAP. DISA ISSP focuses on providing support to programs under development, especially the pillar programs, to ensure IA is addressed in the development and deployment of systems to the field.

7. Other Management and Operations: The information services, facilities support, contracts and fees, enterprise licensing, and other mission resources necessary to support other categories, but not directly associated with them, are included in this DID category. DMRD-918 tasked DISA to implement an IA Program Management Office (IPMO). As part of that tasking, the IPMO contract support and IA operations expenses fall within this category.

The IPMO contract support project includes: the annual IA Workshop; the Information Assurance (IAssure) contract which replaced the Information Technical Services Contract (ITSC); Contractor Officers Representatives (COR) support; the Allied and Coalition; Battlefield Information Collection and Exploitation System (BICES) projects, IA Control Board (IACB) Support, IA project management support and program manager support.

The IA Operations Expenses includes: day-to-day operational expenses, DOD NETSCAPE Enterprise License and CIO Accreditation.

The IA Workshop provides a forum for DOD organizations and the IA community at large to identify and resolve relevant IA issues, strategies, and demonstrates new technologies. This forum provides an opportunity for senior DOD officials, CINCs and Services to provide their assessments of what has been accomplished, current efforts, and their visions for the future in the IA arena. The technology displays and demonstrations provide a hands-on awareness of what is available and what is forthcoming in IA products and services. DISA captures the critical issues addressed at the workshop, tracks resolutions and other actions, and promulgates findings within the DOD community.

The IAssure contract provides IA support services for the entire DOD in support of a secure and interoperable GIG. It is a performance and solutions-based contract. IA solutions include professional services, IT, and IA enabling products. IPMO provides funding for two Navy individuals who perform basic COR functions and process acquisition packages.

The IA Mission Support provides DISA's IA senior leadership support in a number of areas. This support includes technical and functional review of proposals, independent review of tasks related to quality assurance, configuration management, technical IA mission support, IA management as assigned by Senior Management, and optimization planning for IA related projects, meetings and events. Resulting products and services to include, leading-edge IA technical expertise and advice; development and maintenance of task scheduling data relative to IA activities; development and maintenance of IA strategic integration plans; and logistical support for IA meetings to include briefings and handout material. Also included

in this area is the IACB, which provides a high-level coordination and guidance of technical and functional activities for reviewing proposals.

DISA provides US coordination, representation, technical analyses, and reporting for Allied and Coalition Interoperability for NATO, Combined Communications-Electronics Board (CCEB), Defense IT Security Working Group (DITSWG), C3 Senior National Representatives IA activities, Multinational Interoperability Council (MIC) IA activities, and Allied C&A activities. DISA also participates in secure messaging, secure directory, PKI, secure web access services, secure interconnection of national networks, multinational C&A, and defining the framework for an operational combined WAN (the top priority of the CCEB Principals). These represent leading edge activities that support DOD IA initiatives to achieve JV2020 Allied and Coalition interoperability objectives.

BICES is a program composed of 17 current NATO member nations and participating NATO elements (SHAPE, SACLANT, NATO HQ). DISA is tasked to support the BICES Security Working Group and BICES Security Accreditation Board and be cognizant of all developments within BICES that could impact the security of the US gateway.

The IA Project Management Support contract provides for tracking of system and process development functions as they relate to project management monitoring of resource and financial actions. The IA Program Management Support contract provides for tracking of system and process development as they relate to program management monitoring of resource and financial actions.

Program Management Support provides for unified, fully integrated systems security solutions support to the Program Manager (PM). The IAssure contract provides a vehicle for DOD, federal services and agencies to obtain IA services to include: policy, architecture and engineering, products/product application, evaluation, certification and accreditation, and education, training and awareness. The PM support contract provides IA IT capabilities and IA-enabling products and services to DISA pillar programs and C/S/A. This includes PM support and the development and maintenance of the IA strategy and the associated CONOPs.

8. IA for the Tactical Environment: Two major initiatives, IA for the Deployed JTF, and CINC IA Reviews constitute the majority of IA for the Tactical Environment.

During FY2000/01, IA for the Deployed JTF conducted a pilot program to exercise and validate the IA Components for the Joint Defense Information Infrastructure Control System-Deployed (JDIICS-D). The IA Components for JDIICS-D provided deployable tools to defend the

data networks of a JTF. The pilot fielded the following IA functionality: host-based intrusion detection, network-based intrusion detection, vulnerability scanning, analysis/correlation, and perimeter defense.

Lessons learned during the IA Components for JDIICS-D pilot of FY2000-01 indicated that deployment of IA tools into a theater presented significant logistical and manning problems. To minimize the amount of IA equipment and personnel which would have to be deployed in a contingency, DISA initiated a complementary effort, IA Tools for the Standardized Tactical Entry Point (STEP) to provide out-of-theater support to deployed JTFs through IA tools located at existing STEP sites, Satellite Communications (SATCOM) facilities which extend DISN access to mobile/deployed tactical users.

The ultimate goal of this initiative is the development of a "JTF Intranet." Under this concept, the components of a JTF would share a common network security perimeter with IA and other services provided through reachback. The pilot was conducted at a single STEP site, to be followed by broader deployment in FY2002/03. Benefits are expected to include improved perimeter security of tactical data networks, offloading IA operational and logistical burden from deployed JTF, and enabling agile, "snap-together" interoperability of JTF components

The CINC IA Reviews enhance the security posture of the CINC's by conducting SRRs on the various host and enclave configurations at all CINC locations. The reviews include a technical security analysis of the operating systems, subsystems, and related security software. The SRRs also include an administrative review of system management (e.g., appointment orders, audit review procedures, etc). The reviews are conducted on the platform in accordance with the checklist and the results entered into the SRR database. The SRR team (consisting of operating system, network, and security specialists) then works with the organization to determine how each vulnerability is to be handled and a resolution plan is put together. A SRR report is put together for each environment as a result of the process. This report allows the site to begin the process of mitigating potential vulnerabilities.
CINC Component Support and Support for Deployed JTF: The CINC Component Support is an effort to coordinate and standardize defensive information operations processes and procedures between the CINC's and their components to protect and defend the GIG. These processes and procedures include a broad range of security reviews, tool deployment, and vulnerability resolution support. Functional reviews evaluate the CINC's and CINC Components' security information architecture and operations as it relates to policy, procedures and readiness metrics. Also included in functional reviews are exercise support, risk and threat analysis

and traditional security disciplines (i.e., physical, personnel, etc.). Technical reviews evaluate the security configuration of the CINC Component's hosts and enclaves. Security tool deployment is provided to the CINC's and CINC Components and includes network and host based intrusion detection and intrusion and misuse deterrence systems. Resolution support is provided through the use of a "strike team" of system/security analysts working in coordination with the customer's own personnel to resolve the most critical vulnerabilities.

Full-dimensional protection must be built upon information superiority in order to provide decision makers with accurate information in a timely manner. Tactical success requires the ability to send and receive voice and data information in a secure and undetectable fashion. During split-base operations all types of information, from logistical supply data to intelligence data, traverses the communications link between the deployed location and the home base. For a sophisticated adversary with access to transcontinental communications, eavesdropping, disrupting, or denying the communications links necessary for successful split-base operations can give an adversary a significant military advantage.

9. Training: The DOD-wide IA education, training, and awareness (ETA) program consists of: computer, web and classroom-based training and awareness product development; professionalization support; and training and awareness dissemination including delivery of traditional classroom courses. System Administrator/Information System Security Officer (SA/ISSO) certifications and training for DECCs is included under training and awareness dissemination. It is designed to promote IA awareness and skills throughout DOD, including CINC's and CINC components. The first goal is to standardize and enhance the IA knowledge and skills of information system owners, managers, technicians, and users across the DOD. The second goal is to support outreach to DOD civilians, and under PDD63, the private sector. The program provides:

a. Development and dissemination of IA distributive computer and web-based training (CBT/WBT) products and traditional classroom training and awareness courseware supporting DOD-wide system administrator/user certification thereby increasing DOD's overall ability to operate and maintain secure information systems and networks.
b. Courseware evaluations, certification standards and criteria, certification performance-based and traditional tests, and databases to support implementation of the DOD IA personnel certification program.

c. Traditional classroom IA training of DOD IA courses for IA professionals, managers and users via mobile training teams.
d. Awareness products for managers, IA professionals and users regarding IA related threats, issues and emerging developments.

The DOD IA ETA program is essential for providing training courseware and awareness products for system administrators, ISSOs/Information Systems Security Manager (ISSMs), and other IA personnel and users whom otherwise would not receive training due to the inability of DOD classrooms to accommodate the demand. Training, both distributive and classroom, is built to national and DOD Information Systems Security (INFOSEC) training standards where they exist.

The program also supports provision of IA certification opportunities for individuals who perform duties as System Administrators, System Service Providers, ISSMs, and ISSOs in DECCs. The DECCs perform a DOD-wide function. A significant portion of the training focuses upon the integration of technology with the requisite security training with the goal of achieving a level of IT competency and IA fluency. The training and certification of DECC personnel is essential to properly secure and protect DMC information resources and assets. The DOD ETA Advanced Distance Learning (ADL) task will establish a prototype DOD IA ETA ADL capability. This includes development/conversion of traditional classroom and multimedia IA courseware to ADL media consistent with DOD policy and emerging standards of interoperability and reuse. It will also fund facility and infrastructure costs necessary for the delivery of IA training and awareness courses via ADL technology, and collection of metrics to evaluate impact.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: Information Systems Security Program (ISSP)

III. Financial Summary (O&M: Dollars in Thousands):

A. Activity Group:	FY 2001 Actuals	FY 2002 Amended President's Budget	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate
Information Assurance	**112,354**	**156,510**	**147,041**	**145,114**	**163,569**

B. Reconciliation Summary:	Change FY02/FY02	Change FY02/FY03
1. FY 2002 Amended President's Budget	**156,510**	**145,114**
2. Congressional Adjustments (Distributed)	**-**	**-**
Overhead	**-**	**-**
Total Congressional Adjustments (Distributed)	**(9,469)**	**-**
3. Congressional Adjustments (Undistributed)	**-**	**-**
Congressional Adjustments (General Provisions)	**-**	**-**
4. Congressional Earmarks (Offsets)	**-**	**-**
5. FY 2002 Appropriated Amount	**147,041**	**-**
6. Functional Transfers-In	**-**	**3,860**
7. Functional Transfers-In (Non-Functional)	**-**	**-**
8. Functional Transfers-Out	**-**	**(4,745)**
9. Functional Transfers-Out (Non Functional)	**-**	**-**
10. Price Change	**-**	**2,400**
11. Program Increase	**-**	**17,233**
12. Program Decrease	**(1,927)**	**(293)**
13. Revised FY 2002 Current Estimate	**145,114**	**163,569**

C. Reconciliation of Increases and Decreases:

1.	**FY 2002 President's Budget Request**		**156,510**
2.	Congressional Adjustments (Distributed)		(9,469)
3.	**FY 2002 Appropriated Amount**		**147,041**
4.	Program Decrease More work was accomplished by Government staff resulting in reduced output costs.		(1,927)
5.	**Revised FY 2002 Current Estimate**		**145,114**
6.	Price Growth		2,400
7.	Functional Transfers-In Transfer of CONUS RNOSC functions from DWCF to general Fund.		3,860
8.	Functional Transfers-Out Realigns O&M funds to Procurement funds for hardening the DISN infrastructure.		(4,745)
9.	Program Increases		
	a. Transfer of 39 FTEs to GNOSC IA support mission for direct sustainment of the DISA standing JTF.	3,580	
	b. Increased support to the Joint Task Force/Computer Network and the US Air Force Operations Space Command related to their expanded operations at DISA facilities.	1,698	

c. For Personnel security clearance investigations conducted for DISA (both initial investigations and periodic reinvestigations) Based on annual caseload data. 767

d. Increased level of effort to key initiatives as identified below: 5,190
Enterprise Sensor Grid Management
Field additional intrusion detection systems (IDSs) to and updated Enterprise Sensor Grid Management as controlled by the Global Network Operations and Security Center (GNOSC). The end goal of the Sensor Grid task is to get advanced intrusion detection, and visualization technology into the hands of those who monitor and protect the GIG.

e. Vulnerability Alert (IAVA)/Vulnerability Management System (VMS) Development 4,200
Additional funding for a single web interface that will provide the warfighter with the ability to assess the posture of the command's information systems and infrastructure to emerging and known vulnerabilities.

f. DISN Information Security (INFOSEC) Hardening 1,798
The DISN InfoSec Hardening project provides additional security engineering for the transport, distribution and management portions of the classified and unclassified DISN services. Assessments will include SONET, ATM, TDM, and IP technologies. The technology assessments will enable DISA to select appropriate security engineering solutions to harden the DISN from cyber attack. Pilot technology insertions of new IA technologies into DISN services will be developed. Mechanisms to provide confidentiality, integrity, authentication; authorization, non-repudiation, secure remote access control, and security management will be developed.

Total Program Increases		**17,233**
10. Program Decreases		
a. Streamlines the annual collection of telephone and network expenses into a single activity.	(124)	
b. Transfers funds to the Defense Security Service for Personnel Security Investigations.	(77)	
c. Realigns operating expenses and payroll for 1 FTE to the Network Services directorate in support of the organizational Transformation.	(92)	
Total Program Decreases		(293)
10. FY 2003 Budget Estimates		**163,569**

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

Develop IA Professionals in DOD. Support the DOD with Education Training & Awareness products (DOD Critical Infrastructure Protection, IA for Executives, Computer Network Defense awareness, IA Personnel Certification Management Tool(s), Systems Administrator Incident Preparation & Response).

Provide central certificate authority services to support DOD implementation of medium assurance or Class 3 PKI.

PKI-enable critical global applications (GCCS and GCSS).

Establish a 24 X 7 Tier II Computer Emergency Response Teams supporting Defense Agencies.

Develop and implement common criteria for CND services across DOD.

Provide the DOD CERT increased trend analysis and reporting capabilities with data pattern discovery.

Support CINC and DISA long-term analysis of audit data by fielding a secure storage, audit server capability.

Improve Intrusion Detection with an expanded signature database for monitoring Internet Protocol and high-speed ATM networks.

Provide near real-time information assurance situational awareness within the DOD.

- Field enhanced Joint CERT Database/Joint Treat Incident Database.
- Expand Centaur to integrate online analytical processing, increased trend analysis and reporting with pattern discovery to enable effective decision-making by the JTF-CND and DOD CERT.

Continue to secure the DISN.

- Certification and accreditation of the Unclassified-but-Sensitive Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET) Backbone
- Compliance validation of 50 SIPRNET and 25 NIPRNET connection approvals
- Deployment of encryption devices to secure the Defense Information System Network backbone
- Assess, certify, and implement the latest technologies to protect the network
- Deliver tested Domain Name Service servers ready for fielding by DOD assets

Provide secure interoperability solutions.

- Participate in the Secret and Below Interoperability Board (process 20 DISA and 40 DoD tickets per year)
- Field 10 new C2G guards per year with technology refreshment every 2 years to provide a secure interoperability solution across enclaves of different classification levels.

V. Information Assurance Personnel Summary:

	Actuals FY 2001	FY 2002	FY 2003	Change FY 2002/FY 2003
Military End Strength Total	77	87	89	2
Officer	41	42	43	1
Enlisted	36	45	46	1
Civilian End Strength Total	202	196	196	0
USDH	202	196	196	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	77	87	89	2
Officer	41	42	43	1
Enlisted	36	45	46	1
Civilian Workyears Total	201	215	215	0
USDH	201	215	215	0
FNDH	-	-	-	-
FNIH	-	-	-	-

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Activity Group: Information Systems Security Program (ISSP)

		Change FY2001/FY2002			Change FY2002/FY2003		
VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2001 Actual	Price Growth	Program Growth	FY2002 Estimate	Price Growth	Program Growth	FY2003 Estimate
Executive, General and Special Schedules	14,186	653	4,919	19,758	604	3,827	24,189
Wage Board	0	0	0	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	1,848	30	-788	1,089	16	-15	1,090
Other Travel Costs	37	1	-38	0	0	0	0
Leased Vehicles	0	0	0	0	0	0	0
Communications Services(DWCF) Tier 2	238	33	-270	0	0	0	0
Communcations Services (DWCF) Tier 1	1,350	0	-1,350	0	0	0	0
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	307	-14	-292	0	0	0	0
Commercial Transportation	2	0	-2	0	0	0	0
Foreign National Indirect Hire	1,934	31	-1,965	0	0	0	0
Rental Payments to GSA Leases (SLUC)	0	0	1,180	1,180	24	1,670	2,874
Purchased Utilities (non-DWCF)	5	0	-5	0	0	0	0
Purchased Communications (non-DWCF)	0	0	0	0	0	0	0
Rents (non-GSA)	28	0	-29	0	0	0	0
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	321	5	86	412	6	-20	398
Printing & Reproduction	16	0	-16	0	0	0	0
Equipment Operation & Maintenance by Contract	55,205	883	58,221	114,309	1,715	9,404	125,428
Facility Operation & Maintenance by Contract	3,542	57	-2,558	1,041	16	-10	1,047
Equipment Purchases (non-DWCF)	1,904	30	-1,176	759	11	12	782
Contract Consultants	2,361	38	-2,399	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	235	4	-239	0	0	0	0
Engineering and Technical Services	24,010	384	-19,304	5,090	76	398	5,564
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Intra-governmental Purchases	56	0	1,110	1,166	17	664	1,847
Research & Development Contracts	0	0	0	0	0	0	0
Other Contracts	3,936	63	-3,689	310	5	35	350
Other Costs	15	0	-15	0	0	0	0
Land and Structures	819	13	-832	0	0	0	0
Total Activity Group	112,354	2,210	30,549	145,114	2,490	15,965	163,569

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DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity: Information Superiority C^2

I. Description of Operations Financed: The DISA Information Superiority C2 activity group is comprised of four subactivities: the Global Command & Control System, the Defense Information Systems Network with Teleport, the Defense Message System, and the National Military Command Systems. DISA's Pentagon Reservation Maintenance Revolving Fund, as well as appropriate GSA rent costs, are included in this activity group.

II. Force Structure Summary: The **Global Command and Control System (GCCS)** is DOD's joint command and control system of record and an essential component for successfully accomplishing Joint Vision 2020 DOD Transformation objectives: focusing on new automation data processing (ADP) concepts, injecting new technologies, incrementally fielding relevant products and participating as a member to identify revolutionary technological breakthroughs. GCCS is the foundation for migration of service-unique Command and Control systems into a joint, interoperable environment. GCCS provides a fused picture of the battlespace within a modern command, control, communications, and computer environment. As GCCS evolves, it will be capable of meeting warfighter needs well into the 21st Century. This evolution implements Defense Planning Guidance direction to support the reengineering of the Joint Operations Planning and Execution System (JOPES) deployment planning and execution process and the subsequent automation of those reengineered processes. GCCS incorporates the core planning and assessment tools required by combatant commanders and their subordinate Joint Task Force commanders to plan and execute current and future mission to include Noble Eagle and operation Enduring Freedom. To achieve this, GCCS provides force planning, situational awareness, imagery exploitation, indications and warning, collaborative planning, course-of-action development, intelligence mission support and real-time combat execution capabilities and office automation needed to accelerate operational tempo and conduct successful military operations. It also meets the readiness support requirements of the Services. By developing and fielding GCCS on a modular basis, information-processing support has improved to the unified commands, Services and defense agencies in the areas of planning, mobility and sustainment. GCCS has moved the joint command and control support capability into the modern era of client/server architecture using commercial, open systems standards. GCCS is managed using the Evolutionary Acquisition (EA) paradigm that allows development and integration activities to quickly and flexibly respond to changing needs and technological opportunities present in the DOD IT environment. This strategy promotes early integration of the requirements process and acquisition oversight, early consideration of business case and

trade space, and early buy-in from the stakeholders regarding operational, technical, procedural, test, support and fiscal issues. The Evolutionary Acquisition (EA) process has resulted in GCCS tools being dramatically more responsive to the warfighters' immediate requirements. Major accomplishments planned for FY 2003 include: field a major release focusing on infrastructure enhancement, field a functional performance baseline, and incorporate COP enhancement into GCCS.

The Defense Information Systems Network (DISN) The DISN seamlessly spans strategic, space, and tactical domains to provide the interoperable telecommunications connectivity and valued added services required to plan, implement, and support any operational mission. DISN provides US Government-controlled and secured voice, data, imagery, video teleconferencing and dedicated point-to-point transmission services, and enables seamless information transfer processes. DISA's primary DISN efforts include CONUS, PACIFIC, EUROPE long-haul services; Mobile Satellite Services (MSS); Global Broadcast Service (GBS); Information Dissemination Management (IDM); DISN Global Initiatives; and C4I Requirements and Assessments. These efforts support the DISA/Joint Staff/DOD goals associated with C4I for the warrior and Joint Vision 2010, by providing a global, secured interoperable information transport infrastructure in support of the Department's mission and mission needs.

The DoD Teleport program element includes all manpower and related dollar resources directly associated with the DOD Teleport program. The DOD Teleport System is a phased, multi-generation approach to begin meeting current and projected warfighter communications reachback requirements for a variety of scenarios, from small-scale conflicts to a major theater of war. The Teleport System is a key component of the Defense Information System Network (DISN) that supports warfighters with extended multi-band communication capability and a seamless access to terrestrial components of the DISN worldwide operations. The DOD Teleport System includes X-band, baseband and DISN services provided by the Standard Tactical Entry Point (STEP) program, and this program element includes the DISN connectivity costs originally programmed and budgeted for STEP. Excludes resources directly supporting non-Teleport DISN operations and development.

Generation One (Gen 1) of the DoD Teleport System is the first phase of the multi-generation approach to begin meeting current and projected, warfighter communications reach back requirements. Teleport Gen 1, IOC-1 will provide C, X, Ku band capabilities at a number of Teleport sites worldwide. Gen 1, IOC-2 will provide Ultra High Frequency (UHF) coverage.

Generation Two (Gen 2) is the second phase of the multi-generation approach. Teleport Gen 2 will provide the deployed force with Military Ka band, High Frequency (HF), L band, Extreme High Frequency (EHF) (Low Data Rate (LDR) & Medium Data Rate (MDR) capabilities. It will also provide commercial Ka band capabilities if they are available.

Generation Three (Gen 3) is the last phase of a multi-generation approach. Teleport Gen 3 will provide implementation of Advanced Extreme High Frequency (AEHF), Advanced Narrowband and Advanced Wideband capabilities at Teleport sites.

DoD Teleport is an ambitious program, which provides a critically required set of capabilities, satellite and terrestrial interfaces, interoperability, information protection, and greatly increased throughput capacity to the deployed warfighter, 24/7/365 in all latitudes of the world between 65 degrees south and 65 degrees north. The Teleport system will provide coverage for global and national interests and in all threat environments. It will sustain deployed information operations of the smaller US force structure, while globally dispersed in regional conflicts/crises. The warfighters demand more military and commercial satellite bands and require that connectivity not be a limiting factor. Teleport will deny adversaries the ability to affect US information and information systems while preserving timely, accurate, and controlled information access to authorized personnel. This system will be capable of rapid and dynamic reconfiguration to quickly respond to changing operational situations and priorities. The quality of service provided by Teleport, in transferring information accurately and unambiguously, will be held to the highest standards. The technology insertion loops designed into the system will allow for the most modern equipment and communications capability while also accommodating evolving doctrine, requirements, threats and technologies.

DOD Standardized Tactical Entry Point (STEP) is a program which upgrades 15 Defense Satellite Communications System (DSCS) sites, 1 Test Site and 2 training sites worldwide to improve and

standardize Ground Mobile Forces and Navy tactical satellite access to the strategic Defense Information Systems Network (DISN) Joint Voice, Video and Data Network (JVVDN) services. The upgrades include additional baseband equipment and modems, as well as the pre-provisioning of DISN services for Warfighter support.

The National Military Command Systems (NMCS) provides the NCA, National Military Command Centers (NMCC), Executive Travel fleet, Office of the Secretary of Defense (OSD), CJCS, and the President of the United States support to maintain C2 capabilities, ensure continuous availability of emergency messaging, and maintaining situational and operational awareness. The program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments. Additionally, support provides informed, decision-making linkage between the National Command Authorities (NCA) and the Commanders-in-Chief of the Unified and Specified Commands. This engineering draws upon improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements for all crises and security threats involving US military forces. These efforts emphasize interoperability and are designed to contribute directly to the achievement of the global information infrastructure. The primary customer is the Joint Staff.

The Defense Message System (DMS), a value-added service of the Global Information Grid (GIG), provides secure, accountable, and reliable messaging and directory service for the warfighter. As DMS evolves to its target architecture, it will remain interoperable with the existing messaging system and provide secure messaging and directory services that facilitate enterprise integration among DOD functions. DMS will support the exchange of electronic messages of all classification levels, compartments, and handling instructions. Defense messaging is based on commercial products that comply with internationally developed message, directory and management standards and recommendations. The primary focus of DMS has been to provide a disciplined interoperable organizational messaging environment that leverages commercial products to the maximum. The principle issue regarding Commercial-off-the-shelf (COTS) migration is one of timing and the evaluation of what add-ons would be required to make it acceptable to the military user for high grade messaging. DISA is working closely with the Joint Staff, Services, and agencies, as well as with industry, to ensure

satisfaction of the department's C2 messaging requirements through convergence with these emerging commercial capabilities. DISA is playing a leadership role in the full and seamless extension of DMS to the tactical environment, including supporting infrastructure and security services. The Services, in coordination with DISA and NSA, are directed to plan for a full and seamless tactical and strategic DMS implementation, to include the intelligence community, the nuclear C3 community, and allied communities. The first operational units of tactical/deployable DMS should be fielded before the end of FY 2001, with implementation sufficient to ensure closure of all DMS Transition Hubs (DTHs) by the end of FY 2003. Reliance on DTHs should be minimized, with a goal of shifting all traffic using the hubs to DMS or other alternatives by the end of FY 2003. DMS is funded primarily in the RDT&E and Procurement appropriations; only civilian pay and administrative support are included in the O&M budget.

Major accomplishments planned for FY 2003 include: Successfully test and field new DMS release providing commercial enhancements; expand Medium Grade Service; support closure of the DMS Transition Hubs; complete Intel community implementation; field an Allied Gateway Solution; complete Deployed Tactical implementation; begin development of a new DMS release; continue COTS and PKI evolution.

DEFENSE INFORMATION SYSTEMS AGENCY
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Activity: Information Superiority C^2

III. Financial Summary (O&M: Dollars in Thousands):

A. Subactitivity Group:	FY 2001 Actuals	FY 2002 Amended President's Budget	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate
1. GCCS	68,109	78,161	73,983	75,841	68,652
2. DISN	124,150	118,073	292,108	287,917	141,310
3. DMS	10,739	8,837	8,331	8,271	8,769
4. NMCS	1,631	1,989	1,989	1,989	2,057
5. Teleport	-	-	-	4,421	22,004
6. PRMRF	5,329	5,035	5,035	5,035	4,736
7. AITS-JPO	3,395	920	920	920	2,667
Total	213,353	213,015	382,366	384,394	250,195

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity: Information Superiority C^2

B. Reconciliation Summary:

			Change FY 2002/ FY 2002	Change FY 2002/ FY 2003
1.	FY 2002 Amended President's Budget		213,015	384,394
2.	Congressional Adjustments (Distributed)		-	-
	Overhead	(4,178)	-	-
	Total Congressional Adjustments (Distributed)		(4,178)	-
3.	Congressional Adjustments (Undistributed)		-	-
	Tier One Rate	(19,500)	-	-
	Tier One Rate Transfer	172,000	-	-
	Balkins Operations	27,343		
	Total Congressional Adjustments (Undistributed)		179,843	-
	Congressional Adjustments (General Provisions)		-	-
	Section 8098 - Legislative Affairs	(287)		
	Section 8123 - Management Efficiencies	(5,521)		
	Total Congressional Adjustments (General Provisions)		(5,808)	
4.	Congressional Earmarks (Offsets)		-	-
	Section 8047 - Indian Land Midigation	(506)	-	-
	Total Congressional Earmarks (Offsets)		(506)	-
5.	FY 2002 Appropriated Amount		382,366	-
6.	Functional Transfers-In		-	-
7.	Other Transfers-In (Non-Functional)		-	-
8.	Functional Transfers-Out		-	(180,500)
9.	Other Transfers-Out (Non-Functional)		-	-
10.	Price Change		-	9,268
11.	Program Increase		10,894	55,918
12.	Program Decrease		(8,866)	(18,885)
13.	Revised FY 2002 Current Estimate		384,394	250,195

C. Reconciliation of Increases and Decreases:

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity: Information Superiority C^2

1.	**FY 2002 President's Budget**		**213,015**
2.	Congressional Adjustments (Distributed)		(4,178)
3.	Congressional Adjustment (Undistributed)		179,843
4.	Congressional Adjustment (Provisioning)		(5,808)
5.	Congressional Earmarks (Offsets)		(506)
6.	**FY 2002 Appropriated Amount**		**382,366**
7.	Functional Transfers-In		-
8.	Other Transfers-In (Non-Functional)		-
9.	Functional Transfers-Out		-
10.	Other Transfers-Out (Non-Functional)		-
11.	Price Change		-
12.	Program Increase		
	a. Center for Horizontal Integration was disestablished and the function of providing for the development of an automated provisioning system were transferred from Information Infrastructure Engineering and Integration to the Network Services, Long Haul Communications program.	2,394	
	b. Tier One Rate offset.	8,500	
	Total Program Increase		10,894
13.	Program Decrease		
	Reduction in DWCF Tier 2 communications costs as a result of		

	Directed billing changes.	(8,866)	
	Total Program Decrease		(8,866)
14.	**Revised FY 2002 Current Estimate**		**384,394**
15.	Functional Transfer-In		-
16.	Functional Transfer-Out		
	a. Congressional reduction for Tier 1 Communications Services in FY 2003.	(180,500)	
	Total Functional Transfer-Out		(180,500)
17.	Price Change		9,268
18.	Program Increases		
	a. New Start approval for Teleport and Teleport designation as an ACAT 1AM Program.	17,583	
	b. Funding for the extension of Iridium Services	7,000	
	c. Satellite and terrestrial communications support to US operations in Kosovo.	15,653	
	d. Increase in supplies and small purchases	126	
	e. Increased funding to support operation and sustainment to Existing software applications and increased costs to sustain test and integration equipment.	7,056	
	f. Offset for the congressional reduction for the FY 2002/02 Tier One rate.	8,500	
	Total Program Increase		55,918
19.	Program Decreases		
	b. Realignment of civilian pay to other business areas.	(3,281)	
	c. Funding has been realigned from Operations and Maintenance		

Appropriation to Research, Development, Test and Evaluation appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology budgeting.	(15,604)	
Total Program Decreases		(18,885)
20. FY 2003 Budget Estimates		**250,195**

IV. Performance Criteria and Evaluation Summary:

DISN: The DISN-Long Haul Measurement Plan Version 1.98 was drafted to specifically address the need for performance metrics. The Plan outlines the scope and intent of how

DISA intends to comply with the Information Technology Management Reform Act (ITMRA) and the Government Performance and Results Act (GPRA). The DISN metrics effort will continue to evolve over the next few years as DISN becomes more robust.

Initially, the plan identifies the implementation of four basic categories of metrics: cost, schedule, performance and variance.

Cost measures include period accruals by organization, network, and type of service as well as analytical multi-period trend assessment and forecasting. These cost measures are analogous to the financial reporting found in all large government procurements and commercial programs.
In the DISN implementation, cost measures must be developed to cross boundaries of previously "stove-piped" services and new service implementations. Emphasis on analytical assessment and forecasting differentiate these metrics from traditional

historic data accrual. This forecasting tool becomes part of the Project Management Office tool set for mission risk management.

Schedule measures include calendar milestone schedules under formal configuration management, milestone achievement status reporting, and milestone achievement assessment and forecasting. These measures combine with cost measures to create historic and expected earned value quantification.

Performance measures include network technical performance report accrual, multi-network event comparison, network event repeatability assessment and forecasting, and customer satisfaction measures. Combined with cost and schedule measures, performance measures allow PMO assessment and projection of mission achievement. DISN technical performance measures are to be machine-generated and stored in a central data repository as part of the DISN transition implementation, while customer satisfaction measures are less finite and more subjective in their capture.

Variation measures of actual DISN performance against plan allow identification and assessment of cost, schedule and performance variances by the program manager. Using measurements accrued for technical purposes during the normal delivery of DISN services, variance forecasts base on multiple parameters, leading indicators and trend evaluations provide data to ascertain the quality of service provided to the warfighter. Customer satisfaction trend measures are required to assure satisfaction with our efforts.

Enterprise-level cost, schedule, performance and variance measures are compiled to predict success in attaining DISN operating objectives. The nature of this compiled data permits objective assessments and predictions of the quality and reliability of our network support to the customers.

During FY 2003, GCSS will continue to implement and support the DEPSECDEF approved FY 2002 performance goal as stated in the Defense Information Systems Agency's performance contract. In addition, and pending DEPSECDEF approval, GCSS will undertake development, integration, testing and fielding of capabilities that implement Joint Staff validated, approved, and prioritized functional requirements as defined through

the Rapid Improvement Team (RIT) Pilot process as designated by the DOD CIO & USD (AT&L).

In FY 2003, GCSS will use O&M funding to maintain and support fielded capabilities at the CINCs. This includes providing system upgrades and rapid fixes such as IAVA patches to the CINCs in support of current operations. In addition, O&M funding will be used for helpdesk and problem resolution support, remote system administration, hardware and software licenses and maintenance. O&M funds will also be used during FY 2003 to support exercises and demonstrations as prioritized by the Joint Staff.

Examples of Performance Measures for FY 2003:
Complete fielding of JOPES 2000, a reengineered version that improves database synchronization, reducing database maintenance costs and introducing Web technology to enhance system performance. In accordance with the DISA Performance Contract, develop a major release concentrating on infrastructure enhancement that migrates to a new version of the Common Operating Environment (COE) as mandated by the "DoD Chief Information Officer (CIO) Guidance and Policy Memorandum (G&PM) No. 11-8450, Department of Defense (DoD) Global Information Grid (GIG) Computing". The new version of COE will provide GCCS customers with greater interoperability and improved system capabilities and performance. Provide CINCs with expanded and enhanced Readiness Assessment System (RAS) capabilities. Incorporate new mission applications to satisfy validated, approved, and prioritized requirements contained in the Joint Staff Block IV RID.

Continue to field security and software enhancements and fixes. Continue to operate and maintain the current fielded system.

Evaluation Summary: The GCCS Overarching Integrated Product Team (OIPT) (chaired by OASD/C3I) and the GCC Advisory Board (chaired by the VJ-6) provide necessary acquisition and management approval and decision level for the program. The GCCS OIPT is supported by the GCCS IIPT and Working Integrated Product Teams (WIPTs), the GCC Advisory Board is supported by technical and functional Working Groups. The OIPT and its subordinate IPTs monitor program goals achievement and baseline compliance throughout the GCCS life

cycle. The GCC Advisory Board monitors operational performance and overall usability of the system throughout its life cycle.

The GCCS Program Office, assisted by the stakeholder community via the IIPT and WIPTs: conducts annual development or review and revision of block-specific BIPs; monitors and manages cost/schedule/performance progress towards meeting BIP threshold and objective requirements; conducts as needed review and revision of the GCCS Acquisition Strategy; conducts in-process reviews monthly to keep the GCCS community informed on the latest program developments.

The PM also holds internal DISA quarterly budget in-process reviews and monitors progress towards meeting DISA Performance Contract goals.

Measuring/Evaluating Contractual Progress: GCCS provides a wide variety of Joint C2 functions. Several contractor companies support the program in the areas of requirements definition system development, integration, testing, fielding and program management support.

To monitor contractor's performance, DISA will accomplish the following tasks: evaluate the contractor's performance every three months; hold monthly/quarterly in-process reviews (contract-dependent); review monthly contract funds status; and review monthly program status reports. As agreed to by OSD and DISA stakeholders, the BIP process will continue to mature in a fashion that incorporates the requirements for Clinger-Cohen Act compliance, including the allocation of risk between the government and contractor, and tying payments to contract accomplishments. As these features are incorporated into the BIP development process, they will also be incorporated into the BIP execution management process.

Teleport Generation One Initial Operational Capability (IOC) 1 (C, X, Ku bands) to be delivered by 30 September 2002. Teleport Generation One IOC2 (remaining C, X, Ku and UHF) to be delivered by 30 September 2003.

DMS: The DOD IT Overarching Integrated Product Team (OIPT) has management oversight of the Defense Message System program. The DMS Implementation Group and DMS Operations Working Group, also representing the Services and agencies, meet regularly to address Service/agency concerns and to ensure the program is meeting all DOD requirements, identified by an 0-9 level requirements group. DMS is being deployed in increments, with each release having additional functionality. Deployment of each new release is subject to successful operational testing in accordance with DOD requirements. DMS deliverables are defined in DISA's FY2001 Performance Contract with the Defense Management Council, and in the DISA Strategic Plan. DISA also has an annual spend plan and acquisition approval process in place to monitor execution of current year funding against an approved baseline.

V. Information Superiority C2 Personnel Summary:

	Actuals FY 2001	FY 2002	FY 2003	Change FY 2002/FY 2003
Military End Strength Total	296	328	323	-5
Officer	80	132	132	0
Enlisted	216	196	191	-5
Civilian End Strength Total	795	755	755	0
USDH	782	737	737	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	11	18	18	0
Military Workyears Total	296	328	323	-5
Officer	80	132	132	0
Enlisted	216	196	191	-5

Civilian Workyears Total	798	730	730	0
USDH	783	714	714	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	15	16	16	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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Activity: Information Superiority C^2

		Change FY2001/FY2002			Change FY2002/FY2003		
	FY2001	Price	Program	FY2002	Price	Program	FY2003
VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
Executive, General and Special Schedules	62,294	2,866	2,876	68,036	7,619	-3,235	72,420
Wage Board	11	1	-11	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	2,305	37	17	2,359	35	-64	2,330
Other Travel Costs	113	2	-70	45	1	90	136
Leased Vehicles	0	0	0	0	0	0	0
Communications Services(DWCF) Tier 2	15,243	2,104	-14,189	3,158	0	374	3,532
Communcations Services (DWCF) Tier 1	17,155	0	162,116	179,271	0	-142,709	36,562
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	4,755	433	-152	5,035	-322	23	4,736
Defense Finance and Accounting Services (DFAS)	4,307	-202	-4,105	0	0	0	0
Commercial Transportation	27	0	-28	0	0	0	0
Foreign National Indirect Hire	75	1	-76	0	0	0	0
Rental Payments to GSA Leases (SLUC)	105	2	7,434	7,541	151	-529	7,163
Purchased Utilities (non-DWCF)	0	0	0	0	0	0	0
Purchased Communications (non-DWCF)	433	7	1	441	7	1,313	1,761
Rents (non-GSA)	15	0	22	37	1	0	38
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	538	9	352	899	13	-34	878
Printing & Reproduction	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	78,500	1,256	-3,338	76,418	1,146	-3,067	74,497
Facility Operation & Maintenance by Contract	617	10	-275	352	5	-5	352
Equipment Purchases (non-DWCF)	5,139	82	-2,937	2,285	34	-229	2,090
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	655	10	-666	0	0	0	0
Engineering and Technical Services	5,805	93	-4,424	1,474	22	-1,108	388
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Intra-governmental Purchases	1,521	0	-1,342	179	3	-58	124
Research & Development Contracts	0	0	0	0	0	0	0
Other Contracts	13,740	220	22,905	36,864	553	5,771	43,188
Other Costs	0	0	0	0	0	0	0
Land and Structures	0	0	0	0	0	0	0
Total Activity Group	213,353	6,929	164,112	384,394	9,268	-143,467	250,195

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
CINC Support and Operations

I. Description of Operations Financed: The CINC Field Support and Operations activity group consists of four sub-activities: the Command, Control, Communications, Computers, and Intelligence (C4I) for the Warrior (C4IFTW) activity, including seven Field Offices which support the CINCs; the DISA European (DISA EUR) Field Command; and the DISA Pacific (DISA PAC) Field Command, and the Interoperability Activity; and the new Customer Advocacy (CA) Activity. All subactivities within CINC Support and Operations further the efforts being pursued on behalf of Noble Eagle and Operation Enduring Freedom.

II. Force Structure Summary:

Command, Control, Communications, Computers, and Intelligence (C4I) for the Warrior (C4IFTW) Support to the warfighter is the primary driver for most of DISA's activities and outputs. Key to these efforts is the on-site support to the CINCs and deployed commanders. Given the depth of the geographical support in Europe and the Pacific, DISA maintains two Field Commands in those locations providing daily coordination with the CINC staffs on the full range of telecom-munications, command and control, and combat support reach-back issues that impact operations in those hemispheres. Also, DISA has made a small investment of personnel and funds at seven field offices to support the remaining CINCs. This ensures that the Agency is producing the products and services these warfighters need to command and control forces, disseminate information, and operate in a highly secure and interoperable environment that often involves air, ground and naval forces of the US and allied forces. In addition, DISA responds to the Joint Staff (JS) requests for technical assessments and modeling by providing modeling and simulation (M&S) for software development, configuration management (CM), testing, architecture design, and verification and validation (V&V) for the Network Warefare System (NETWARS). NETWARS is a JS sponsored communications model used by the JS, CINCs, and OSD.

Seamless end-to-end connectivity of Information Technology (IT) capabilities is an essential component of the Joint Vision 2020 (JV2020) concept for the Global Information Grid (GIG). DISA provides this support to the warfighters by leveraging all of DISA for assistance. DISA provides seamless, end-to-end information services that are flexible, interoperable, reliable and affordable. DISA also provides detailed advice, guidance and technical assistance in the planning, managing, and implementation of the DISA assigned portion of the GIG. Seven field

offices supporting the CINCs, provide direct, local, day-to-day support to assure the CINCs receive maximum benefit from DISA's wide range of warfighter services. C4IFTW initiatives achieve this by identifying and defining requirements implementing and supporting the Global Command and Control System (GCCS), the Defense Message System (DMS), Information Assurance (IA), Information Dissemination Management (IDM). Resolving JV2020 interoperability issues among the services and allies is of primary importance and is achieved through the development, adoption, specification, certification, and enforcement of standards for information technology and telecommunications, and data. The Assistant Secretary of Defense for Command, Control, Communication, and Intelligence has assigned DISA to be the DOD Executive Agent for Information Standards. DOD Directive 4120.3, Defense Standardization Program, designates DISA as the Lead Standardization Activity for Information Standards and Technology, Data Systems Standards. As such, DISA participates in both government and non-government standards in the international defense community. In addition, DISA responds to the Joint Staff's requests for technical standards assessments and modeling by providing configuration management (CM) and verification and validation (V&V) for the Network Warfare System (NETWARS).

This activity group includes salaries and operating expenses for the DISA personnel supporting the transition and operational cutover planning for the DISA/Defense Advance Research Project (DARPA) Joint Program Office. C4IFTW also focuses on Human Resource Strategic Management, accounting services and manpower staffing standards studies. These functional elements provide Agency-wide tools to support the activities that deliver DISA products. For example, a strategic training effort provides programs and services for training, education, and development specifically aimed at giving the DISA-wide civilian and military community the new skills required for a JV2020 workforce.

DISA European (DISA EUR) Field Command and DISA Pacific (DISA PAC) Field Commands provide direct support to their respective CINCs. This includes planning and engineering support for on-site information systems, operating networks, and providing technical assistance. Field Commands also provide project guidance and consultation to their respective CINCs, subordinates, service components, and JTF (Joint Task Force) commanders during peacetime and during periods of crisis, contingency, and exercises.

Information Technology Standards include standards for information processing, information content (such as standard data definitions), information formats, and information transfer across all the department's functional areas, e.g., business, command and control, communications, and intelligence. The scope of information standards also includes testing and verification of interoperability/interpretability between DOD information systems, as well as interoperability/ interpretability with external organizations such as suppliers and Allies. IT standards provide direct support to the CINCs/Services/Agencies to ensure more timely information sharing and dissemination. The standards developed and approved are used to promote interoperability between the US and its Allies. IT standards also provide the warfighter with seamless, end-to-end information services, which are flexible, interoperable, reliable and affordable.

The Customer Advocacy (CA) group was established in FY 2002. Customer advocacy and strategic partnership are at the heart of CA. CA advocates customers' needs, priorities, and concerns throughout DISA, ensuring the delivery of information technology solutions that consistently give customers the knowledge superiority they need to fulfill their mission. Central to the program are the Customer Advocates (CAs). These professionals are individuals empowered by senior leadership to provide tailored customer service and continuous, open communication between the customer and DISA on all service and support issues. Customers include Military Departments/Services, the warfighter, and other Federal departments/agencies. FY 2003 funds will support the consolidation of assorted worldwide Help Desks into a single cohesive unit capable of responding quickly when customers call and maintain a Customer Contract Data Base. In addition, infrastructure training will be developed to improve the ability of the CA staff to converse with customers across many functional areas.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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CINC Support and Operations

III. Financial Summary (O&M: Dollars in Thousands):

A. Subactivity Group:	FY 2001 Actuals	FY 2002 Amended President's Budget	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate
1. C4IFTW	150,667	91,833	90,191	94,126	103,435
2. DISA Europe	8,096	7,995	7,995	7,995	8,584
3. DISA Pacific	11,335	11,951	11,951	12,076	12,525
4. Customer Advocacy/Transformation	0	0	0	3,596	5,228
5. Drug Program	11,692	0	0	982	0
Total CINC Support and Operations	181,782	111,779	110,137	118,775	129,772

B. Reconciliation Summary:			Change FY 2002/ FY 2002	Change FY 2002/ FY 2003
1. FY 2002 Amended President's Budget			111,779	118,775
2. Congressional Adjustments (Distributed)			-	-
3. Congressional Adjustments (Undistributed)			-	-
Section 8102 - Reduction in Travel Costs		(1,300)	-	-
Section 8135 - FOL Changes in Utilities Costs		(212)	-	-
Total Congressional Adjustments (General Provisions)			(1,512)	-
4. Congressional Earmarks (Offsets)			-	-
Section 8047 - Indian Land Midigation	(130)		-	-
Total Congressional Earmarks (Offsets)		(130)	-	-
5. FY 2002 Appropriated Amount		110,137	-	-
6. Functional Transfers-In		96	-	-
7. Other Transfers-In (Non-Functional)		-	-	-
8. Functional Transfers-Out		-	-	-
9. Other Transfers-Out (Non-Functional)		-	-	-
10. Price Change		-	5,456	
11. Program Increase		8,542	7,839	
12. Program Decrease		-	(2,298)	

13.	**Revised FY 2002 Current Estimate**	**118,775**	**129,772**

C. Reconciliation of Increases and Decreases:

1.	**Amended FY 2002 President's Budget Request**		**111,779**
2.	Congressional Adjustments (General Provisions)		(1,512)
3.	Congressional Earmarks (Offsets)		(130)
4.	**FY 2002 Appropriated Amount**		**110,137**
5.	Functional Transfer-In Enhanced Financial Management Training		96
6.	Functional Transfer-Out		-
7.	Program Increase a. Increased technical and administrative support to the CINCs necessary for the continued operation of essential program initiatives, implementation of new programs, critical staffing.	4,060	
	b. Realignment of funds for CINC Support during Transformation.	4,578	
	Total Program Increase		8,542
8.	**Revised FY 2002 Current Estimate**		**118,775**
9.	Price Growth		5,456
10.	Functional Transfers-In		
11.	Functional Transfers-Out		

12. Program Increases

a. Increased technical and administrative support to the CINCs for Network Operations and Security Centers (NOSCs).	3,973	
b. Civilian Payroll realignment to cover increased average salary costs.	730	
c. Implement performance management with effective cost accounting to meet legislative requirements of the Government Performance and Results Act (GPRA), Chief Financial Officer's (CFO) Act, and Clinger Cohen.	1,313	
d. Additional participation in the Mass Transit program Supporting Executive Order (EO) 13150, "Federal Workforce Transportation" following relocation of DISA personnel to new facility and other sites beyond the Headquarters Compound.	770	
e. Expansion of the Agency's Cadet Intern Program to include Reserve Officer's Training Corps cadets.	49	
f. Increased maintenance costs for the audiovisual technology equipment at the new DISA facility.	122	
g. Improved health care delivery including emergency care for over 2,000 employees because of DOD mandated requirements for independent agency wellness program initiatives.	195	
h. Increased need of additional storage and service for Data Processing Centers.	687	
Total Program Increases		7,839

12. Program Decreases		
a. Adjusted funding level for the Defense Finance and accounting Service (DFAS) bill. In FY 2002 DFAS determined revised workload estimates and customer rates—an increase for DISA. In FY 2003 the decrease in the funding level represents a return to the historical cost associated with DFAS.	(1,764)	
b. Reduced operational costs under Support Agreements.	(534)	
Total Program Decrease		(2,298)
12. FY 2003 Budget Estimate		**129,772**

IV. Performance Criteria and Evaluation Summary:

CINC Support and Operations provides global operations and contingency support, and is one of the eight product lines in the Joint Warfighting and DoD-wide Enterprise Capabilities mission area.

- Support the DISA mission of providing C4 support to the Warfighters through coordination with the DISA staff and line organizations.
- Provide detailed advice, guidance and technical assistance in the planning, managing, and implementation of DISA's assigned portion of the DII;
- Provide the warfighters with seamless, end-to-end information services, which are flexible, interoperable, reliable and affordable.

DISA-PAC:

- Executes the DISA mission within the Pacific Theater.
- Manages the Pacific portion of the DII and selected Command, Control, Communications, and Computer (C4) systems in support of the Pacific's Commander-in-Chief, subordinate commands, military components, joint task forces, and DOD and federal agencies.

- DISA's internal base-level information architecture and information systems are in direct support of DISA-PAC's six field office activities.
- Serves as DISA's "voice in the Pacific," providing customer support and requirements advocacy for all customers in its Theater of responsibility who subscribe, or plan to subscribe, to DISA's existing or emerging information products and services.
- This field command plans, budgets for, manages and implements the Pacific portion of DISA's global programs, projects, and systems.

DISA-EUR:

- Provides quality, timely, cost-effective information services to EUCOM and other DOD customers.

- Plans, engineers, acquire, implements, integrates, operates, manages, maintains and controls DISA's information products and services.
- Supports EUCOM, NATO, and other US and AOR National Customers.
- Supports other DISA Field Activities, Commands and Elements.
- Provides real-time support to the AOR warfighter through the operation of the DII Regional Control Center.
- Acts as theater customer interface point.
- Support of USCINCEUR and components.
- Plans, develops architectural concepts, studies, and analysis of selected and overall C4 systems.
- Serves as DISA's "voice in Europe," providing customer support and requirements advocacy for all customers in its Theater of responsibility who subscribe, or plan to subscribe, to DISA's existing or emerging information products and services.

V. CINC Support and Operations Personnel Summary

	Actuals FY 2001	FY 2002	FY 2003	Change FY 2002/FY 2003
Military End Strength Total	250	324	326	2
Officer	81	112	113	1
Enlisted	169	212	213	1
Civilian End Strength Total	590	594	594	0
USDH	576	580	580	0
FNDH	0	0	0	0
FNIH	5	5	5	0
Reimbursable	9	9	9	0
Military Workyears Total	250	324	326	2
Officer	81	112	113	1
Enlisted	169	212	213	1
Civilian Workyears Total	569	591	592	1
USDH	556	578	579	1
FNDH	0	0	0	0
FNIH	5	5	5	0
Reimbursable	8	8	8	0

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		Change FY2001/FY2002			Change FY2002/FY2003		
	FY2001	Price	Program	FY2002	Price	Program	FY2003
VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
Executive, General and Special Schedules	49,086	2,258	19,033	70,377	5,081	-7,308	68,150
Wage Board	96	4	-101	0	0	-982	0
Mass Transportation	250	12	-262	0	0	770	770
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	2,752	44	870	3,666	55	95	3,816
Other Travel Costs	52	1	-45	8	0	54	62
Leased Vehicles	86	1	-41	46	1	-16	31
Communications Services(DWCF) Tier 2	70	10	-80	0	0	20	20
Communcations Services (DWCF) Tier 1	5,006	0	-4,837	169	0	33	202
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	182	182
Defense Finance and Accounting Services (DFAS)	6,828	-321	-1,009	5,498	-247	-1,515	3,736
Commercial Transportation	278	4	-6	276	4	16	296
Foreign National Indirect Hire	945	15	-961	0	0	0	0
Rental Payments to GSA Leases (SLUC)	13,855	277	-14,132	0	0	0	0
Purchased Utilities (non-DWCF)	466	7	-223	250	4	-7	247
Purchased Communications (non-DWCF)	1,550	25	-870	705	11	-58	658
Rents (non-GSA)	3,995	0	0	0	0	0	0
Postal Services (USPS)	107	0	235	342	0	12	354
Supplies & Materials (non-DWCF)	2,355	38	-604	1,789	27	445	2,261
Printing & Reproduction	320	5	-131	194	3	3	200
Equipment Operation & Maintenance by Contract	16,026	256	751	17,034	256	6,474	23,764
Facility Operation & Maintenance by Contract	9,773	156	-6,432	3,498	52	270	3,820
Equipment Purchases (non-DWCF)	5,561	89	-3,582	2,068	31	586	2,685
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	2,350	38	-2,387	0	0	216	216
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Intra-governmental Purchases	3,331	0	1,668	4,999	75	1,002	6,076
Research & Development Contracts	0	0	0	0	0	0	0
Other Contracts	56,176	899	-50,786	6,288	94	5,369	11,751
Other Costs	0	0	0	0	0	0	0
Land and Structures	468	7	110	586	9	-120	475
Total Activity Group	181,782	4,033	-120,300	118,775	5,456	5,541	129,772

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Joint Test, Spectrum Management & Engineering

I. Description of Operations Financed: The Joint Test, Spectrum Management and Engineering activity group is comprised of three subactivities: Common Engineering; Joint Spectrum Center; and the Office of Spectrum Analysis and Management.

II. Force Structure Summary: The **Common Engineering** sub activity includes civilian salaries, operating expenses and contract efforts supporting C3 interoperability tasks, improvements to the Common Operating Environment, identification, prototyping, migration, and user acceptance of advanced technologies, and the integration of software components comprising the Global Command and Control System (GCCS) and the Global Information Grid (GIG) Common Operating Environment (COE). The Common Engineering sub activity also provides funds for the development and application of C4I Modeling, Simulation, and Assessment techniques in the deployment of DOD information systems.

DISA's Strategic Goal #1 describes the driving purpose behind the Common Operating Environment: Provide a flexible, reliable information infrastructure, capable of supporting the evolving Global Information Grid, required by the warfighter and others to achieve highest levels of effectiveness in joint and combined operations. The Common Operating Environment provides the ubiquitous foundation for all Global Information Grid system architectures to enable operational realization of the Command, Control, Communications, Computers and Intelligence for the warrior concept.

Joint Vision 2020 presents four operational concepts to achieve Full Spectrum Dominance. These operational concepts are dependent on the ability to collect, process, disseminate, and interpret information to achieve information superiority on the battlefield. The COE is key to information superiority through provision of: a common operational picture for joint and coalition warfare; a method for accelerating dynamic change through application and data reuse; a componentware-based architectural framework supporting secure interoperability, technology insertion, and legacy maintenance; a forum for warfighter agreement on component acquisition and integration; a method for building systems capable of providing focused logistics; and a managed process for continuous integration of advanced technology. The COE provides a framework for systems development encompassing systems architecture standards, software reuse, sharable data, secure interoperability, and automated integration. In addition, the COE provides new and improved operational capabilities through continuous

opportunistic exploitation and integration of commercial-off-the-shelf (COTS) and government-off-the-shelf (GOTS) capabilities. The COE provides automated system building blocks for system engineers and integrators of interoperable components. In addition to software building blocks, the COE prescribes an integration methodology critical to achieving "plug and play" capabilities. The existing COE functional, physical and operational characteristics are consistently upgraded in phased releases. Continued improvements, in accordance with Service and Agency approved requirements and formal build plans, allow mission application developers to target confidently to a specific COE release. The defense agencies and military services control the COE portfolio. They select and prioritize COTS and GOTS investments based on mission need, risks, benefits and cost. This approach has proven successful in obtaining acceptance of this standard. COE releases will provide expanded capabilities in response to Operation Enduring Freedom requirements. An externally directed cut to this business line is resulting in significant reductions to planned accomplishments in the COE program. The COE program will provide only sustainment services for existing COE product releases. No new platforms, operating systems, products, or segments will be developed, supported, or deployed. The reduction will terminate all planned COE 4.X enhancements; all COE Real-Time product development; all COE 5.X future development; all commercialization efforts, including the Kernel Platform Certification Program; all but mandatory security fixes; all planned data enhancements; all Common Operational Picture (COP) enhancements; and all Web enabled COE and COP planned enhancements.

The DISA Command, Control, Communications, Computers and Intelligence (C4I) Modeling, Simulation, and Assessment activities are key to development and application assessment, war planning, and enhancement of the cost-effectiveness of C4I programs and systems to prepare DOD to respond to the rapid evolution of the global military environment. This work is essential to achieve the DISA goal of quality information services at an affordable cost through a deliberate decision management process. C4I Modeling, Simulation, and Assessment also support DOD communications planning and investment strategy for the successful deployment of DOD information systems by performing a broad spectrum of analytical activities in support of C4I programs. DISA has a lead role in DOD for providing modeling and simulation services and tools to DOD decision-makers, thus identifying key decision points that impact DOD command and control information systems. These services and tools support

the key DISA programs of Defense Message System (DMS), Defense Information systems Network (DISN), Public Key Infrastructure (PKI) and Electronic Commerce (EC). It is used to assess the Defense Information Infrastructure's ability to support the CINCs, JCS, Services, and other federal agencies current and emerging C4I Surveillance and Reconnaissance mission driven information requirements, and to enhance the functionality of GOTS tools to engender an integrated environment in support of the modeling and simulation efforts of DISN, DMS, IA, GCSS, GCCS, and the GIG. Methods linking these models with other tools used in information network analysis are investigated.

DISA through the Technical Integration Services (TIS) directorate has the lead in DOD for providing modeling, simulation and assessment of C4I requirements to DOD decision-makers-from the level of the Office of the Secretary of Defense (OSD) to the warfighter. DISA has achieved this position with services and a suite of analytical tools that are capable of identifying key decision points that impact DOD command and control information systems. This effort is essential to the DISA goal of achieving affordable, quality information services that provide cost-effective products and services. DISA modeling, simulation and assessment efforts support the full range of activities of system planning, engineering, implementation/upgrade, operations, training and security.

DISA modeling, simulation and assessment services and tools will 1) standardize DISA network instrumentation and methodologies of performance data collection; 2) integrate visualization and analysis models and automated systems of performance monitoring and traffic and topology collection into overall network modeling; 3) incorporate assessments of network performance and capabilities into Information Assurance (IA) evaluations; 4) assess operations and technical impact of the CINC's ability to support communications during peacetime and wartime escalations; 5) make available fast turn-around assessment of reach-back traffic analysis, modeling and simulation using electronic data collection techniques during major theater exercises; 6) assure that networks and applications function properly in a wartime environment; 7) provide assessment of Command, control, Communications and Computer Intelligence Surveillance Reconnaissance (C4ISR) impact during combat for use by Joint Staff, OSD, CINCs; 8) improve the performance of applications and computing systems developed, operated, or supported by DISA; 9) define instrumentation and modeling techniques to diagnose problems and improve applications performance and reliability over networked resources; 10)

implement an integrated network/applications performance data base; 11) assess impact of new applications as the DISN evolves; 12) perform modeling and traffic engineering to support DISN/GIG networks; 13) optimize the incorporation of Asynchronous Transfer Mode (ATM), Synchronous Optical Network (SONET) and DWDM into the DISN transport through modeling, analytical techniques and engineering;
14) assist in resizing the DISN to achieve assured services and reduced costs for the community-of-interest networks; 15) develop integrated IA approaches and architectures to assess total system performance; 16) assimilate IA capabilities and requirements into DISA services and operations; 17) develop new technology for IA to enhance attack detection, assess intrusion, determine courses of action, and expedite reaction through improved tools and procedures; 18) assess the cost/benefit of proposed DISA service offerings; 19) support business process improvement and Information Systems office (ISO) 9000 for global networks; 20)support the key DISA programs of Defense Message System (DMS), Information Assurance (IA), Defense Information Systems Network (DISN), Global Combat Support System (GCSS), Global Command and Control System (GCCS) and Public Key Infrastructure (PKI); and 21) explore the available commercial-off-the-shelf (COTS) tools appropriate for developing models that will be used for performance assessment of DOD information system architecture and communications.

The Joint Spectrum Center (JSC) subactivity includes civilian salaries, operating expenses, and contract efforts to ensure effective use of the electromagnetic (EM) spectrum in support of national security and military objectives. The JSC assists the Services and Unified Commands to ensure that the systems and equipment employed by the warfighter in combat will function as planned, without suffering or causing unacceptable performance degradation due to EM incompatibility. To accomplish this mission, the JSC maintains extensive EM environmental and equipment characteristics databases, provides Electromagnetic Environment Effects (E^3) support to the spectrum management and acquisition communities, and maintains deployable teams with unique expertise in spectrum management, interference resolution, and Hazards of Electromagnetic Radiation to Ordnance (HERO) to provide direct support to operational military combatant units.

The fundamental mission of the JSC is to ensure DOD’s effective use of the electromagnetic (EM) spectrum in support of national security and military objectives. The JSC provides technical support to DOD in the areas of; spectrum management support to operational commands; electromagnetic spectrum planning assistance; development and execution of the DOD E^3 Program;

operation, maintenance and further development of JSC's spectrum-related databases and analysis models; performance of E^3 studies and analyses on spectrum dependent systems; development and configuration control of software systems for spectrum management; provision of expert consultation on E^3 and spectrum issues to DOD and other government agencies; and spectrum management information systems training.

The JSC is the DOD technical center of excellence for EM spectrum management matters in support of the Unified Commands, Joint Staff, and Assistant Secretary of Defense for Command, Control, Communications and Intelligence (ASD (C3I)), military departments, defense agencies, and the Office of Spectrum Analysis and Management.

The Office of Spectrum Analysis Management (OSAM) was established to provide a focus for DOD analysis of spectrum issues. Identifying future spectrum requirements is central to DOD establishing policies and practices that best utilize the available spectrum, and identifies shortfalls in spectrum access. In the past, DOD has not been able to identify and articulate future spectrum requirements, resulting in repeated Congressional actions to transfer spectrum from DOD to commercial activities. Overseas, commercial users have been effective in obtaining access to spectrum that was once assumed to be available for military users. Accordingly, the mission of DISA/OSAM is to coordinate DOD spectrum management policy and analysis.

OSAM is responsible to: 1) Provide strategic planning, coordination, and execution of solutions for DOD enterprise spectrum matters; 2) Assist OASD (C3I) in spectrum management policy, procedures and oversight; 3) Coordinate all joint spectrum management matters; 4) Chair the Military Communications Electronics Board (MCEB) Frequency panel; 5) Coordinate joint spectrum management analytic efforts with the MILDEP Spectrum Management Offices (SMOs), the Joint Spectrum Center (JSC), the Joint Staff, and the OASD(C3I) Director of Spectrum Management; 6) Serve as the Secretariat of the Defense Spectrum Oversight Board (DSOB); and 7) Coordinate and communicate with the MILDEP SMOs on spectrum related matters.

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III. Financial Summary (O&M: $ in Thousands):

A. Subactitivity Group:	FY 2001 Actuals	FY 2002 Amended President's Budget	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate
1. DII Common Engineering	52,232	61,423	61,423	39,363	42,508
2. Joint Spectrum Center	12,470	13,481	12,475	12,475	13,968
3. OSAM	7,318	7,772	7,772	7,053	11,510
Total	72,020	82,676	81,670	58,891	67,986

B. Reconciliation Summary:		Change FY 2002/ FY 2002	Change FY 2002/ FY 2003
1. FY 2002 Amended President's Budget		82,676	58,891
2. Congressional Adjustments (Distributed)		-	-
Overhead	(1,006)	-	-
Total Congressional Adjustments (Distributed)		(1,006)	
3. Congressional Adjustments (Undistributed)		-	-
Congressional Adjustments (General Provisions)		-	-
4. Congressional Earmarks (Offsets)		81,670	-
5. FY 2002 Appropriated Amount		-	-
6. Functional Transfers-In		-	-
7. Other Transfers-In (Non-Functional)		-	-
8. Functional Transfers-Out		-	-
9. Other Transfers-Out (Non-Functional)		-	
10. Price Change		-	1,269
11. Program Increase		1,878	8,192
12. Program Decrease		(24,657)	(366)
13. Revised FY 2002 Current Estimate		58,891	67,986

C. Reconciliation of Increases and Decreases:

1. Amended FY 2002 President's Budget Request		**82,676**
2. Congressional Adjustments (Distributed)		(1,006)
3. Congressional Earmarks Billpayer		-
4. FY 2002 Appropriated Amount		**81,670**
5. Program Increases		
a. Rebaseline civilian pay for the COE portion of the DISA Continuity of Operations and Test Facility (DCTF) from the Combat Support and Electronic Commerce.	1,807	
b. Establish a course that addresses DISA's roles and responsibilities within the joint warfighting environment.	71	
Total Program Increases		1,878
6. Program Decreases		
a. An externally directed cut to this business line is resulting in significant reductions to planned accomplishment in the COE program. The reduction will terminate all planned COE 4.X enhancements; all COE Real-Time product development; all COE 5.X future development; all commercialization efforts, including the Kernel Platform Certification Program; all but mandatory security fixes; all planned data enhancements; all Common Operational Picture (COP) enhancements; and all Web enabled COE and COP planned enhancements. Only sustainment of current releases can be funded under the reduced budget levels.	(17,601)	

b. Center for Horizontal Integration was disestablished and the function of providing for the development of an automated provisioning system were transferred from Information Infrastructure Engineering and Integration to the Network Services, Long Haul Communications program.	(2,394)	
c. Reduce the amount of modeling, simulation and analysis support needed for interoperability evaluations and acquisition decisions assessments of new and current technologies for DOD communication systems.	(2,112)	
d. Transfer funding for physical security to the Information Assurance business activity.	(1,280)	
e. Delay coordination and communication with the MILDEP SMOs on spectrum related matters	(719)	
f. Transfer telephone connectivity and services funding in support of Project Eagle from Information Infrastructure and Engineering to Information Technology.	(551)	
Total Program Decreases		(24,657)
7. Revised FY 2002 Current Estimate		**58,891**
8. Price Growth		1,269
9. Functional Transfer-In		
10. Functional Transfer-Out		

11. Program Increases		
a. Expansion of OSAM's analytical capabilities to formulate DOD Spectrum Defense Office.	4,345	
b. Created the Enterprise Services Management (ESM) Office. This office is implementing Enterprise Management Software in DISA Net and GCCS.	1,500	
c. For additional capability such as Real-Time, COP and Web capability.	1,100	
d. Replace outmoded PC workstations for applications management activities.	47	
e. Expand technical support for resolution of critical spectrum issues, analysis and project.	1,200	
Total Program Increases		8,192
12. Program Decreases		
a. One-time charge for acquisition and source selection support for the DISA Next Generation Systems Engineering contract.	(152)	
b. Operational realignments.	(214)	
Total Program Decreases		(366)
13. FY 2003 Budget Estimate		**67,986**

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

COE – COE will report and measure success by: the ratio of Commercial-off-the-shelf (COTS) segments to Government-off-the-shelf (GOTS) COE segments, the measure of COE foundation software reliability and robustness (Software Availability – Ao) to meet high system

availability for COE subscribers, the number of hardware platforms and operating systems supported, the number of corrections to security vulnerabilities integrated into the COE product, the number of subscriber systems, rate of increase to support additional subscriber systems, and the number of service and agency promoted segments (COE) added to the common set of shared applications.

Annual Performance Objectives:

- Ratio of Commercial-off-the-shelf (COTS) segments to Government-off-the-shelf (GOTS) COE segments
- Measure of foundation reliability and robustness (Software Availability – Ao) to meet high system availability for COE subscribers
- Number of hardware platforms and operating systems supported (to include KPC)
- Number of corrections to security vulnerabilities integrated into the COE products
- Track number of subscriber systems
- Rate of increase to support additional subscriber systems
- Number of Service and Agency promoted segments (COE) added to the common set of shared applications

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V. Joint Test, Spectrum Management & Engineering Personnel Summary:

	Actuals FY 2001	FY 2002	FY 2003	Change FY 2002/FY 2003
Military End Strength Total	34	37	37	0
Officer	23	30	30	0
Enlisted	11	7	7	0
Civilian End Strength Total	259	277	277	0
USDH	259	277	277	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	34	37	37	0
Officer	23	30	30	0
Enlisted	11	7	7	0
Civilian Workyears Total	288	271	271	0
USDH	288	271	271	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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		Change FY2001/FY2002			Change FY2002/FY2003		
	FY2001	Price	Program	FY2002	Price	Program	FY2003
VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
Executive, General and Special Schedules	17,080	786	1,314	19,180	664	3,858	23,702
Wage Board	3	0	-3	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	629	10	228	867	13	143	1,023
Other Travel Costs	22	0	-23	0	0	0	0
Leased Vehicles	0	0	15	15	0	1	16
Communications Services(DWCF) Tier 2	215	30	-75	170	0	3	173
Communcations Services (DWCF) Tier 1	54	0	23	77	0	54	131
Communications Services (DWCF) Other DWCF Comm Services	15	0	-15	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	10	0	42	52	-2	2	52
Commercial Transportation	35	1	-31	4	0	0	4
Foreign National Indirect Hire	117	2	-119	0	0	0	0
Rental Payments to GSA Leases (SLUC)	0	0	3,304	3,304	66	605	3,975
Purchased Utilities (non-DWCF)	282	5	-232	55	1	614	670
Purchased Communications (non-DWCF)	251	4	297	552	8	537	1,097
Rents (non-GSA)	0	0	0	0	0	0	0
Postal Services (USPS)	15	0	0	15	0	1	16
Supplies & Materials (non-DWCF)	840	13	-699	155	2	908	1,065
Printing & Reproduction	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	24,341	389	-7,064	17,667	265	-5,730	12,202
Facility Operation & Maintenance by Contract	345	6	-166	185	3	609	797
Equipment Purchases (non-DWCF)	1,574	25	45	1,645	25	145	1,815
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	9,856	73	-9,929	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Intra-governmental Purchases	1,284	0	10	1,294	19	319	1,632
Research & Development Contracts	0	0	0	0	0	0	0
Other Contracts	15,044	241	-1,639	13,646	205	5,756	19,607
Other Costs	8	0	0	8	0	1	9
Land and Structures	0	0	0	0	0	0	0
Total Activity Group	72,020	1,585	-14,975	58,891	1,269	7,826	67,986

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Activity Group: Combat Support and Electronic Commerce

I. Description of Operations Financed: The Combat Support/Electronic Commerce Activity group consists of three subactivities: the Global Combat Support System (GCSS), the DISA Continuity of Operations and Test Facility (DCTF), and Electronic Commerce (EC).

II. Force Structure Summary: The **Global Combat Support System (GCSS)** is an initiative that provides end-to-end information interoperability across and between combat support functions and command and control functions. GCSS, in conjunction with other Global Information Grid (GIG) elements including Global Command and Control System (GCCS), Defense Information Systems Network (DISN), Defense Message System (DMS), Defense Enterprise Computing Centers - Detachments (DECC-D), and CINC/Service/Agencies information architectures, will provide the information technology (IT) capabilities required to move and sustain joint forces throughout the spectrum of military operations.

Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts. The first is System Architecture and Engineering for the GCSS FOS and the second is for development, integration, fielding, and operation and maintenance of Global Combat Support System (Commander in Chief/Joint Task Force) (GCSS (CINC/JTF)), which provides Combat Support (CS) information to the joint warfighter. GCSS (CINC/JTF) provides improved situational awareness by integrating CS information into the Command and Control (C2) environment and improves communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CINC/JTF) will significantly increase access to information as well as the integration of information across combat support functional areas. GCSS (CINC/JTF) and GCCS applications are available on the same workstation providing decision makers with command and control information as well as combat support information. Using web-based technology, GCSS (CINC/JTF) provides "any box, any user, one net, one picture" capability across the vast majority of workstations and servers now in use -- or planned for use -- at the critical sites.

GCSS has been designated to be part of the Rapid Improvement Team (RIT) Pilot initiative in a memorandum dtd 21 December 2001 by the DOD CIO & USD(AT&L). In support of the RIT Pilot

initiatives, GCSS(CINC/JTF) will be testing a streamlined acquisition paradigm to rapidly deliver capabilities to the war fighter.

The **DISA** Continuity of Operations and Test Facility (DCTF) provides support and solutions for combat support systems disaster recovery services, a GCSS (CINC/JTF) test and integration facility for pre-production GCSS (CINC/JTF) applications, and GCSS (CINC/JTF) **prototype** environment. The DCTF performs the following: backup support for combat support systems before and after they migrate to the GCSS (CINC/JTF) environment; implementation of a simultaneous disaster recovery processing capability; performance of annual tests on identified mission critical combat support systems; review and recommendation of updates to the Disaster Recovery Plans for all DECC mission critical systems; performance of compliance and integration certification tests on pre-production COE components; performance of compliance and integration certification tests on pre-production GCSS(CINC/JTF)/GCCS applications; assistance with storage, testing, and distribution of the Shared Data Environment; major and minor updates to the Continuity of Operations (COOP) and GCSS(CINC/JTF)/GCCS Integration and Testing program to stay abreast of the COE environment; and effective provision of GCSS(CINC/JTF)/GCCS fielding support to the warfighter. The DISA DCTF also provides disaster and business recovery planning and test support, and software testing for other federal agencies.

The Defense Reform Initiative (DRI) established the **Joint Electronic Commerce Program Office** (JECPO), since renamed the Defense Electronic Business Program Office (DEBPO), to accelerate the application of paperless electronic business practices and associated information technologies to improve DOD acquisition processes, support life-cycle sustainment, and streamline other business operations. Initial efforts were focused on implementing eBusiness applications to support the Paperless Contracting life cycle including developing an infrastructure and architecture to support electronic business. In FY03 and beyond, focus will be oriented toward development of common enterprise-wide solutions that support information exchange in additional functional areas, including transportation, medical, personnel, and travel. The DEBPO has already brought several applications in the paperless contracting life cycle from initial prototypes into operational status; e.g., the Electronic Document Access, an on line file cabinet for the storage and retrieval of contracts and modifications used by multiple DOD activities; the Central Contractor Registration, a system

which allows the DOD to meet the legal requirements to facilitate electronic funds transfer for all registered contractors; the Past Performance Automated Information System, which assists DOD acquisition officials in acquiring goods and services; the Wide Area Work Flow – Receipts and Acceptance, which allows DOD vendors and authorized DOD personnel the capability to electronically generate, capture, and process invoice, acceptance, and payment-related documentation to support the DOD payment process. In addition the DEBPO has significantly expanded the processing of Electronic Data Interchange (EDI) information between government and vendor users through its Defense Electronic Business Exchange (DEBX) infrastructure. The DEBX is a system which uses commercial electronic data interchange standards to provide interoperability in system-to-system interfaces for both legacy and new systems. The DEBX translates data from user defined formats into standard format EDI transactions and transports them across the network, converting them back to user defined format if appropriate. The DEBPO is also developing EC architecture to provide information on the connections among DOD business systems on which the technical implementation of the common EB/EC environment will be based.

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Activity Group: Combat Support and Electronic Commerce

III. Financial Summary (O&M: Dollars in Thousands):

A. Subactitivity Group:	FY 2001 Actuals	FY 2002 Amended President's Budget	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate
1. GCSS	12,937	12,590	11,629	14,426	11,836
2. DCTF	12,745	18,377	18,196	14,382	18,950
3. Electronic Commerce	13,134	14,857	14,857	14,857	15,431
Total Combat Support/Electronic Commerce	38,816	45,824	44,682	43,665	46,217

B. Reconciliation Summary:		Change FY 2002/ FY 2002	Change FY 2002/ FY 2003
1. FY 2002 Amended President's Budget		45,824	43,665
2. Congressional Adjustments (Distributed)		-	-
3. Congressional Adjustments (Undistributed)		-	-
DJAS	(961)	-	-
Total Congressional Adjustments (Undistributed)		(961)	-
Congressional Adjustments (General Provisions)		-	-
4. Congressional Earmarks (Offsets)		-	-
Section 8154 - Commission on Future Aerospace Industry	(107)	-	-
Section 8155 - Memorial 9/11/01 Somerset Co, PA	(74)	-	-
Total Congressional Earmarks (Offsets)		(181)	-
5. FY 2002 Appropriated Amount		44,682	-
6. Functional Transfers-In		-	-
7. Other Transfers-In (Non-Functional)		-	-
8. Functional Transfers-Out		-	-
9. Other Transfers-Out (Non-Functional)		-	-
10. Price Change		-	812
11. Program Increase		790	1,740
12. Program Decrease		(1,807)	-
13. Revised FY 2002 Current Estimate		43,665	46,217

C. Reconciliation of Increases and Decreases:

1. FY 2002 Amended President's Budget	45,824

2.	Congressional Adjustments (Undistributed) Defense Joint Accounting System		(961)
3.	Congressional Adjustments (General Provisions) a. Section 8154 – Commission on Future Aerospace Industry b. Section 8155 – Memorial 9/11 Somerset County, PA		(107) (74)
4.	**FY 2002 Appropriated Amount**		**44,682**
5.	Functional Transfers		
6.	Program Increases CINC Support Functional Documentation (J4 Support).		790
7.	Program Decreases Rebaselining civilian pay to the Joint Test, Spectrum Management and Engineering activity group.		(1,807)
8.	**Revised FY 2002 Current Estimate**		**43,665**
9.	Price Growth		812
10.	Program Increases a. Upgrade testing facility with new hardware for continued evolution of new capabilities.	1,500	
	b. Increased Reduced maintenance requirements related to developing an Electronic Commerce architecture among DOD business systems.	240	
	Total Program Increases		1,740
11.	Program Decreases		-
12.	**FY 2003 Budget Estimate**		**46,217**

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

During FY 2002, and in accordance with DISA's Performance Contract, the Global Combat Support System (GCSS) will undertake development, integration, testing, and fielding of capabilities that implement Joint Staff validated, approved, and prioritized functional requirements contained in GCSS (CINC/JTF) Phase 3 Requirements Identification Document and translated into technical solutions with cost/schedule/performance parameters in the GCSS (CINC/JTF) Phase 3 Evolutionary Phase Implementation Plan (EPIP) (Field Release 3.x in FY 2002).

In FY 2002, GCSS will use O&M funding to maintain and support fielded capabilities at the CINCs. This includes providing system upgrades and rapid fixes such as IAVA patches to the CINCs in support of current operations Noble Eagle and Operation Enduring Freedom. In addition, O&M funding will be used for helpdesk and problem resolution support, remote system administration, hardware and software licenses and maintenance. O&M funds will also be used during FY02 to support exercises, such as BRIGHTSTAR and MILLENIUM CHALLENGE as well as demonstrations as prioritized by the Joint Staff.

During FY 2003, GCSS will continue to implement and support the DEPSECDEF approved FY 2002 performance goal as stated in the Defense Information Systems Agency's performance contract. In addition, and pending DEPSECDEF approval, GCSS will undertake development, integration, testing and fielding of capabilities that implement Joint Staff validated, approved, and prioritized functional requirements as defined through the Rapid Improvement Team (RIT) Pilot process as designated by the DOD CIO & USD (AT&L).

In FY 2003, GCSS will use O&M funding to maintain and support fielded capabilities at the CINCs. This includes providing system upgrades and rapid fixes such as IAVA patches to the CINCs in support of current operations. In addition, O&M funding will be used for helpdesk and problem resolution support, remote system administration, hardware and software licenses and maintenance. O&M funds will also be used during FY 2003 to support exercises and demonstrations as prioritized by the Joint Staff.

DCTF delivers technical, operational and management support for DoD Information Systems Continuity of Operations (COOP) disaster recovery for DISA's processing facilities, provides a back-up site for customer developed multi-platform environments and is the hot site back-up

for EC/EDI applications. The DCTF will utilize it's upgraded COE and GCSS test laboratories completed in FY02 to provide repeatable, auditable, and documented component testing in support of the GCSS (CINC/JTF) Phase 3 Requirements Identification Document."

Electronic Commerce performance will be measured by 1) how we transition from paper to paperless (i.e. how much paper bought, numbers of printers, percentage of payments paid electronically, etc.); 2) how Electronic Business/Electronic Commerce (EB/EC) impacts established business processes (i.e., measures of lead time for business processes, reduction in cycle time, response time for user requests, cost reduction in personnel, number and percentage of manual transactions in all functional business areas, etc.); 3) how we use new EB/EC enabling technologies and infrastructures (i.e., utilize Return On Investment (ROI) ROI-like metrics as a measurement guide, Electronic Commerce Processing Code (ECPN) number of transactions and purchase amounts, capacity, availability, speed of service and reliability of EB/EC infrastructure, percentage of business conducted by non CCR contractors, number of vendors accessing Electronic Document Access (EDA), number of systems using Public Key Infrastructure (PKI), etc.; and 4) use customer-driven performance measures, such as surveys.

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V. Combat Support/Electronic Commerce Personnel Summary:

	Actuals FY 2001	FY 2002	FY 2003	Change FY 2002/FY 2003
Military End Strength Total	17	19	20	1
Officer	16	19	20	1
Enlisted	1	0	0	0
Civilian End Strength Total	204	203	203	0
USDH	204	203	203	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	17	19	20	1
Officer	16	19	20	1
Enlisted	1	0	0	0
Civilian Workyears Total	195	199	199	0
USDH	195	199	199	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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Activity Group: Combat Support and Electronic Commerce

		Change FY2001/FY2002			Change FY2002/FY2003		
	FY2001	Price	Program	FY2002	Price	Program	FY2003
VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
Executive, General and Special Schedules	12,634	581	1,086	14,301	372	2,476	17,149
Wage Board	39	2	-40	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	436	7	546	989	15	-289	715
Other Travel Costs	12	0	7	20	0	0	20
Leased Vehicles	9	0	1	10	0	-2	8
Communications Services(DWCF) Tier 2	0	0	0	0	0	0	0
Communcations Services (DWCF) Tier 1	0	0	30	30	0	0	30
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	0	0	0	0	0	180	180
Commercial Transportation	24	0	-7	17	0	-2	15
Foreign National Indirect Hire	0	0	0	0	0	0	0
Rental Payments to GSA Leases (SLUC)	0	0	161	161	3	-5	159
Purchased Utilities (non-DWCF)	454	7	-15	446	7	-64	389
Purchased Communications (non-DWCF)	382	6	59	447	7	-113	341
Rents (non-GSA)	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	227	4	-93	137	2	60	199
Printing & Reproduction	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	19,747	316	4,112	24,175	363	-907	23,631
Facility Operation & Maintenance by Contract	1,216	19	-94	1,141	17	-153	1,005
Equipment Purchases (non-DWCF)	1,697	27	-968	756	11	795	1,562
Contract Consultants	119	2	-121	0	0	0	0
Management and Professional Support Services	13	0	9	22	0	-22	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	400	6	-406	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Intra-governmental Purchases	235	0	-229	6	0	-1	5
Research & Development Contracts	0	0	0	0	0	0	0
Other Contracts	1,174	19	-185	1,007	15	-213	809
Other Costs	0	0	0	0	0	0	0
Land and Structures	0	0	0	0	0	0	0
Total Activity Group	38,816	997	3,851	43,665	812	1,740	46,217

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Activity Group: DOD Information Services

I. Description of Operations Financed: Civilian salaries, operating expenses, and contract efforts for the IT Services subactivity group to support the Joint Staff, Department of Defense, CINCs, the Command, Control, Communications and Intelligence (C3I) and Command, Control, Communications, Computers and Intelligence (C4I) communities, and Defense Information Infrastructure (DII) Core Asset Management Engineering activities and Chief Information Officer (CIO) to provide oversight and policy for information systems and secure information systems and services for DISA personnel worldwide and customer service for the DISANet as an integral part of the DISA information systems (DISA-IS) to include data and voice. This subactivity also includes the new Chief Transformation Executive (CTE) Activity, which will facilitate DISA's on-going transformation to a customer-focused organization.

II. Force Structure Summary: The core **IT Services** include technical engineering for the DII Core Asset Management and Technical Policy and Interoperability programs. These programs ensure there is a common infrastructure and mechanism for electronically and readily distributing DII information assets to DOD users. DISA provides these services to the ASD (C3I) who has been given responsibility for implementing information technology principles throughout DOD.

The core **IT Services** includes DII Asset Distribution System (DADS), Joint Defense Information Infrastructure Control System-Deployed (JDICS-D), Enterprise Software Licensing, DISA Internal Applications, and Interoperability Support. DADS is a web based software distribution architecture that provides global access to the Global Command and Control System (GCCS), the Global Combat Support System (GCSS), Defense Information Infrastructure Common Operating Environment (DII COE), Defense Messaging System (DMS), and Information Security (INFOSEC) software releases. The JDIICS-D project provides network monitoring, management, and trouble ticketing for the DISN Deployed Block and supports the Joint Task Force (JTF), CINCs, JTF Component Commanders in deliberate/crisis action planning and contingency exercise execution. JDIICS-D serves as an integration instrument for state-of-the-art COTS tools. DISA Internal Applications provides internal applications support and database support to DISA as overseen by the DISA Chief Information Officer. Interoperability Assessments provides support to ASD (C3I), the JROC (J8), JCS (J6), the CINCs, and other agencies. Assessment tasking are received from the ASD (C3I) and the Joint Staff and a major

portion of funding allocated against this project is directed towards the development and support of automated (web based) software tools.

The **Chief Information Officer (CIO)** directs IT policy development and promulgation and provides agency oversight for IT systems. CIO leads the Agency in developing the enterprise architecture used by DISA, internal MIS applications, IT capital investment planning, and information assurance to include the accreditation of DISA information systems. Assisting educational institutions and managing the program for transferring excess computer assets to DOD, federal agencies, schools, and law enforcement agencies are also major functions. CIO operates and maintains DISA's Information Systems Center, including automated information networks, message centers, voice (telephone) systems, and other DISA information support centers. Funds provide network support for information and mission functions in both the classified and unclassified environments for over 10,000 DISA employees and contractors in 42 locations worldwide (17 NCR, 30 CONUS, and 12 OCONUS.) This entails all aspects of planning, selection, systems integration, installation, and operation and maintenance of the local area networks in support of DISA internal/external customers including OSD and the Joint Staff.

The **Chief Transformation Executive (CTE)** is responsible for the systematic management of change within the Agency. CTE leads, advises, and facilitates DISA's on-going transformation to a knowledge-enabled, process-oriented, and customer-focused organization. CTE guides the integration of changes in people, process, structure, policy, and tools that are needed to achieve the transformation goals. FY 2003 funds provide for activities in support of the development and implementation of DISA's Knowledge Management (KM) Program and the Agency's transformation roadmap and internal/external Agency support in the areas of Process Improvement, Decision Support/Problem Solving, Operational Architecture Development, Cost/Risk Analysis, Customer/User/Employee Satisfaction Surveying, and Functional Performance Metrics. Funds also support Agency-wide business process reengineering efforts.

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III. Financial Summary (O&M: Dollars in Thousands):

A. Subactivity Group:	FY 2001 Actuals	FY 2002 Amended President's Budget	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate
DOD Information Services	42,886	44,939	44,133	47,734	53,642

B. Reconciliation Summary:			Change FY 2002/ FY 2002	Change FY 2002/ FY 2003
1.	FY 2002 Amended President's Budget		44,939	47,734
2.	Congressional Adjustments (Distributed)		-	-
3.	Congressional Adjustments (Undistributed)		-	-
	Congressional Adjustments (General Provisions)		-	-
	Section 8146 - Savings from Government Purchase Card	(703)	-	-
	Total Congressional Adjustments (General Provisions)		(703)	-
4.	Congressional Earmarks (Offsets)		-	-
	Section 8047 - Indian Land Midigation	(103)	-	-
	Total Congressional Earmarks (Offsets)		(103)	-
5.	FY 2002 Appropriated Amount		44,133	-
6.	Functional Transfers-In		-	-
7.	Other Transfers-In (Non-Functional)		-	-
8.	Functional Transfers-Out		-	-
9.	Other Transfers-Out (Non-Functional)		-	-
10.	Price Change		-	4,102
11.	Program Increase		3,601	2,069
12.	Program Decrease		-	(263)
13.	Revised FY 2002 Current Estimate		47,734	53,642

C. Reconciliation of Increases and Decreases:

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1.	**Amended FY 2002 President's Budget**		**44,939**
2.	Congressional Adjustments (Distributed)		-
3.	Congressional Adjustments (General Provisions)		(703)
4.	Congressional Earmarks (Offsets)		(103)
5.	**FY 2002 Appropriated Amount**		**44,133**
6.	Program Increases		
	a. Added compensation in civilian payroll required to resource DOD Information Services billets at the projected average salary.	2,419	
	b. Increased operational expenses due to facilities expansion.	631	
	c. Funding for telephone connectivity and services in support of Project Eagle from Information Infrastructure and Engineering.	551	
	Total Program Increase		3,601
7.	Program Decreases		-
8.	**Revised FY 2002 Current Estimate**		**47,734**
9.	Price Growth		4,102
10.	Functional Transfers-In		-

11. Functional Transfers-Out			-
12. Program Increases			
a. Increased funding to implement Tivoli on the DISANet as Agency standard for network management of DISA's networks.		979	
b. Increased maintenance costs as equipment purchased on contract in prior years reaches maintenance mode; increases in the cost of maintaining Oracle Enterprise Licenses is being experienced, and contractor support costs for network systems maintenance is increasing.		773	
c. Additional costs associated with facilities expansion.		317	
Total Program Increases			2,069
13. Program Decreases			
Economies to be realized in the purchase of supplies and materials and minor miscellaneous purchases.	(263)		
Total Program Decreases			(263)
14. FY 2003 Budget Estimate			**53,642**

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

Performance criteria following link to Strategic Goal 1: To provide flexible, reliable, affordable, integrated information infrastructure required by the warfighter and others to achieve highest levels of effectiveness in joint and combined operations.

Network Operations: System Administration, Customer Support Services. DISANet performance is measured by automated systems, which compute system reliability and availability. Technical support services are measured by (1) customer satisfaction surveys, and;(2) trouble ticket closure statistics and percent of trouble reports resolved on the spot during initial customer calls. Periodic customer surveys provide feedback to indicate degree of success on a scale of 1 to 5, with 5 being the highest indication of satisfaction. Performance areas are: 1) Helpdesk Support, 2) Desktop Services, 3) Network Access, 4) Network Applications, 5) Maintenance Support, and 6) WEB Services.

Mail Messaging: Network Mail Services, Message Center, WWOLS-R, DMS, Support service provided by Regional Support Activity, Chambersburg.

- E-Mail service will be measured by automated tools which show e-Mail system volumes, message delivery times, system reliability, and other performance data. The target for E-Mail message delivery is 98% of messages delivered within four minutes or less in the National Capital Region (NCR) and 90% of messages delivered within four minutes or less for messages delivered worldwide.

- Organizational messaging performance is based on the number of messages sent and received against the number of service messages and the amount of time involved in updating Plain Language Addresses, updating user profiles, and the time involved in responding to customer complaints.

- Individual messaging performance is based on the number of new accounts created or existing accounts activities such as moves, directory updates, etc. as well as statistics on trouble tickets.

DISANet Control Center (DCC): DISANet 24/7 Operational Network Management and Control; Global Operations and Security Center (GOSC) 24/7 Technical support & Communications Security (COMSEC) Operations.

Posted real-time on the DCC Intranet WEB page and are based on current quarterly inputs to the DOD Component Performance Plan in the following five areas:
- Network availability and reliability (target 99%)
- WEB site availability (target 99%)
- Key applications availability (target 95%)
- NCR e-mail response time (target 98%)
- WAN e-mail response time (target 90%)

Systems Integration: Technical Support and Purchase of DISANet Infrastructure Hardware and Software.
Performance measures are standard for DISANet as measured by the DISA Control Center as described in DISANet Control Center (DCC) paragraph above. Customer surveys are measures of user satisfaction with DISANet services as described in Network Operations paragraph above.

Communications Connectivity for DISANet and NCR Telephone Systems and Services: Performance measures consist of DISC customer service surveys which indicate that telephone systems and services rank 3 to 4 on a scale of 5, with 5 being the highest level of customer satisfaction.

Effective performance baseline measures are indicated by cutting operational costs under existing DOD contracts for telephone systems and services while increasing responsiveness, with the goal of maintaining a flat or decreasing telephone services budget line for FY01 and the out years.

Effective performance baseline measures for management of DISANet communications connectivity are indicated by cutting operational costs through continuous auditing of all funded circuitry and elimination of redundant and under utilized circuitry; with the goal of maintaining a flat or decreasing budget line for the out years as the DISANet transitions to DISN Asynchronous Transmission Mode Metro-Area Network/Wide-Area Network (ATM MAN/WAN) connectivity and consolidates locations in the NCR under Project Eagle.

Maintenance for Network Infrastructure and DISC Premise:

The number of customer information technology requirements (RIDS) received and the percentage of RIDs completed on schedule each quarter are indicators of customer satisfaction. Ninety-five percent is the target for the percentage of RIDs completed on schedule.

V. DOD Information Services Personnel Summary:

	Actuals FY 2001	FY 2002	FY 2003	Change FY 2002/FY 2003
Military End Strength Total	14	17	17	0
Officer	6	8	8	0
Enlisted	8	9	8	0
Civilian End Strength Total	171	173	173	2
USDH	171	173	173	2
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	14	17	17	0
Officer	6	8	8	0
Enlisted	8	7	8	0
Civilian Workyears Total	165	170	170	0
USDH	165	170	170	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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		Change FY2001/FY2002			Change FY2002/FY2003		
VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2001 Actual	Price Growth	Program Growth	FY2002 Estimate	Price Growth	Program Growth	FY2003 Estimate
Executive, General and Special Schedules	13,055	601	2,178	15,833	3,642	288	19,763
Wage Board	420	19	285	725	19	131	875
Mass Transportation	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	163	3	94	260	4	2	266
Other Travel Costs	26	0	72	99	1	-1	99
Leased Vehicles	0	0	0	0	0	0	0
Communications Services(DWCF) Tier 2	2,164	299	-304	2,159	0	0	2,159
Communcations Services (DWCF) Tier 1	0	0	163	163	0	3	166
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	87	-4	-83	0	0	0	0
Commercial Transportation	0	0	0	0	0	0	0
Foreign National Indirect Hire	275	4	-279	0	0	0	0
Rental Payments to GSA Leases (SLUC)	0	0	1,808	1,808	36	317	2,161
Purchased Utilities (non-DWCF)	0	0	0	0	0	0	0
Purchased Communications (non-DWCF)	2,761	44	594	3,400	51	25	3,476
Rents (non-GSA)	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	485	8	41	534	8	-220	322
Printing & Reproduction	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	18,681	299	-546	18,434	277	1,752	20,463
Facility Operation & Maintenance by Contract	0	0	20	20	0	-5	15
Equipment Purchases (non-DWCF)	3,964	63	-2,066	1,961	29	-458	1,532
Contract Consultants	0	0	62	62	1	-33	30
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	6	0	-6	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Intra-governmental Purchases	20	0	7	27	0	-1	26
Research & Development Contracts	0	0	0	0	0	0	0
Other Contracts	778	12	1,458	2,249	34	6	2,289
Other Costs	0	0	0	0	0	0	0
Land and Structures	0	0	0	0	0	0	0
Total Activity Group	42,886	1,349	3,499	47,734	4,102	1,806	53,642