Fiscal Year 2011 Budget Estimates
Defense Information Systems Agency (DISA)

February 2010

I. Description of Operations Financed:

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Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

I. Description of Operations Financed:

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

	*FY 2009 Actuals	Price Change	Program Change	**FY 2010 Estimate	Price Change	Program Change	FY 2011 Estimate
DISA	1,365,094	18,288	-96,428	1,286,954	16,266	81,230	1,384,450

* The FY 2009 Actual column includes $31,100 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); $119,205 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32); and includes $2,247 thousand of No-Year Spectrum Relocation funds.

** The FY 2010 Estimate column excludes $245,117 thousand requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request.

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The Defense Information Systems Agency (DISA) is a combat support agency responsible for engineering and providing command and control (C2) capabilities and enterprise infrastructure continuously operating and assuring a global net-centric enterprise in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. The DISA also provides forces to the national command authority that operates the Global Information Grid (GIG). The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, Combatant Commanders (COCOMS), and other Department of Defense (DoD) components during peace and war. The DISA operates under the direction, authority, and control of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO). In short, the DISA provides global net-centric solutions for the Nation’s warfighters and those who support them in the defense of the nation. The DISA is the only combat support agency charged with connecting the force by linking processes, systems, and infrastructure to people.

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The DISA implements the Secretary of Defense's Guidance for the Development of the Force and reflects the DoD CIO's Information Management and Information Technology Strategic Plan. The DoD CIO vision for information sharing is, "Deliver the power of information - An agile enterprise empowered by access to and sharing of timely and trusted information.."

The mission efforts of DISA are structured around three lines of operation:

- Providing Enterprise Infrastructure - the capabilities and services needed to share information and enable joint warfighting across the DoD. (This includes the DoD's core networks, computing centers, core enterprise services, and enterprise information assurance);
- Enabling Command and Control and Information Sharing; and
- Operating and Assuring the enterprise (capabilities and services that provide critical warfighting and business information are carefully managed and protected).

These three lines of operation focus the DISA efforts on an objective end state that embodies:

- An agile, end to end, converged enterprise infrastructure that enables and adapts rapidly to changing conditions in a collaborative environment with trusted information sharing.
- An effective national and operational command and control infrastructure that is reliable, secure, and agile to adapt to rapidly changing circumstances through information sharing capabilities and services.
- Protect data on protected networks supported by the ability to dynamically control and manage the Enterprise Infrastructure and the Command and Control and Information Sharing lines of operation.

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Today, the DISA is a combined military, federal civilian, and support contractor workforce nearing 18,000 people touching 100 countries. The DISA provides the network, computing infrastructure, and enterprise services to enable rapid, on demand decision-making and information sharing worldwide. The DISA is engaged end-to-end across the enterprise – from user to user throughout the US forces and its partners globally – where information is produced and consumed at speeds and in quantities never before imagined. The DISA facilitates use of real time intelligence, surveillance, and reconnaissance information to enable information exchange from the producer to the shooter. The DISA is required to provide information at Internet speed with the technologies – available and emerging – such that anyone with the ability to connect to the network can provide and consume data and services universally.

The DISA support has been drawn to the edge – to national senior decision makers, joint warfighters, supporting organizations, and users of common services on the network. The DISA outreach has been extended beyond its traditional boundaries of delivering service to a particular point of presence on an installation for further distribution by a customer in support of strategic, operational, and tactical operations. Achieving this end state requires synchronize efforts with our partners throughout the department, interagency, coalition partners, and industry to extend capabilities and services to the edge. Doing this requires an enterprise-wide systems strategy and architecture and a single concept of operations for network operations, configuration control, and situational awareness. The DISA continues its adopt, adapt, and then create acquisition approach by adopting, adapting-before-buying and buying-before-creating, as a way of getting an 80 percent solution into the hands of the warfighter quickly.

The DISA aligns its program resource structure across six mission areas. The first five mission areas reflect customer support strategies. The sixth mission area represents

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DISA's critical special missions support to the Commander in Chief. These mission areas reflect the DoD goals and represent DISA's focus on executing its lines of operation:

- Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment.
- Build and sustain the GIG transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.
- Operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.
- Transition to DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the GIG for improved decision-making.
- Deliver capabilities, based on established requirements, more effectively, economically, and efficiently than we do today.
- Execute Special Missions to provide communications support required by the President as Commander in Chief including day-to-day management, fielding, operation and maintenance of communications and information technology.

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

Significant Program Changes: The total net change between FY 2010 and FY 2011 is +$97,496 thousand (+$16,266 thousand in price change and +$81,230 thousand in program change). The most significant program change is the cancellation of the Net Enabled Command and

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Control (NECC) program and moving its FY 2010 funding ($9,602 thousand) into the Global Command and Control System-Joint (GCCS-J) program for synchronization and sustainment of the GCCS Family of Systems (FoS). Additionally, increased funding for GCCS-J in FY 2011 (+$15,121 thousand) will fully sustain and maintain current operations. Other increases include:

- Net-Centric Enterprise Services (NCES) (+$7,990 thousand) to transition Strategic Knowledge Integration Web (SKIWEB)from USSTRATCOM hosting to a DISA Defense Enterprise Computing Center (DECC) (+$3,800 thousand); develop an unclassified information sharing service (+$3,000 thousand); and support other NCES requirements;
- Senior Leadership Enterprise classified efforts (+$46,079 thousand);
- Comprehensive National Cybersecurity Initiative classified efforts (+$34,447 thousand);
- Multinational Information Sharing (MNIS) (+$2,593 thousand) for increased support requirements; and,
- Teleport funding to support infrastructure requirements and activities required to sustain satellite gateway enhancements and Narrowband Satellite Communications Optimization (+$8,100 thousand).

Reductions include:

- NECC funding planned for transition to the GCCS-J program due to a reassessment of requirements (-$51,100 thousand);
- Advanced Concept Technology Demonstrations' realignment of program funds from O&M to RDT&E (-$8,269 thousand);
- White House Communications Agency reduction in travel and operational support requirements (-$7,216 thousand);
- Information Systems Security Program/Information Assurance/Public Key Infrastructure reduced requirements (-$23,811 thousand);

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- NCES reduction to establish a Global Content Delivery Service (GCDS) as an enterprise service within the DISA Working Capital Fund (-$14,000 thousand); and
- Network Operations (-$721 thousand); DISN (-$2,000 thousand); GIG Engineering Services (-$1,600 thousand); and Shared Services (-$1,500 thousand).

The balance (+$71,296 thousand) results from civilian pay adjustments including changes to accurately reflect the annualized civilian pay raises based on FY 2009 Actuals; net changes in operational and program requirements; and changes in contractor support requirements.

The Department is continuing the plan to improve the oversight of contractor services by acquiring those services more effectively and in-sourcing contractor services where it is more appropriate and efficient to do so. In FY 2011, the DISA intends to replace approximately 18 contractors with approximately 17 government employees at a total cost savings of $1,641 thousand.

Descriptions of Operations Financed by Mission Area:

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1. Transition to Net-Centric Environment:

Mission Area Component ($ in Thousands)	FY2009	FY2010	FY2011
a. Net-Centric Enterprise Services	99,185	110,813	120,293
b. Global Information Grid Engineering Services	67,956	67,842	69,826
c. Advanced Concept Technology Demonstration	10,774	11,362	3,093
d. Coalition Warrior Interoperability Demonstration	2,337	2,281	2,183
e. Other Programs	26	0	0
Transition to Net Centric Environment Total	**180,278**	**192,298**	**195,395**

a. Net-Centric Enterprise Services (NCES) (FY 2011: $120,293 thousand): The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) continues to expand the scope of support for enterprise services beyond the NCES Program of Record to a portfolio of efforts including the NCES Program, the sustainment of Vice-Chairman of the Joint Chiefs of Staff initiatives, and the transition and operationalization of local services to support the larger Department of Defense (DoD) enterprise. The NCES provides a common shared suite of Collaboration, User Access (Portal), Content Discovery and Delivery, and Service Oriented Architecture Foundation (SOAF) services. The NCES services provide web and application content, critical imagery, intelligence and warfighter information, forward caching of critical data, and service security services. These NCES services support wartime and peacetime mission requirements of the Combatant Commands (COCOMS), Services, Joint Staff, the Office of the Secretary of Defense, Defense-wide Agencies, the Warfighter, and Intelligence Mission Areas.

The FY 2011 funding will:

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1) support the growth of Collaboration Web Conferencing services by 44 percent on the Secret Internet Protocol Router Network (SIPRNet) and 19 percent on the Non-Classified Internet Protocol Router Network (NIPRNet) and expand the chat/instant messaging services by 64 percent on the SIPRNet and 35 percent on the NIPRNet;
2) scale the enterprise catalog and centralized search capabilities as additional sources of data become available to the enterprise;
3) subsidize the per-seat cost of the Joint Users of Defense Knowledge Online (DKO);
4) support Enterprise File Delivery (EFD) services on the NIPRNet, SIPRNet, and other critical classified networks;
5) upgrade Metadata Registry;
6) provide SOAF services to DoD Programs of Record (PORs) and Communities of Interest (COIs) to support their migration into the DoD net-centric environment; and
7) provide additional within-scope Collaboration functionality to the warfighter. Funding will also support the PEO-GES expanded portfolio of services and sustain programs such as Joint User Messaging and Event Management Framework, that are transitioning into PEO-GES as part of the Vice-Chairman's innovation initiatives supporting the warfighters' evolving mission needs.

Further, the PEO-GES will transition the United States Strategic Command's (USSTRATCOM) Strategic Knowledge Integration Web (SKIWeb) capability into the Defense Enterprise Computing Centers (DECCs) and operationalize the capability as an enterprise service. Transition to a DECC based enterprise service will improve support to all levels of a widespread user-base ranging from Combatant Commanders to the Joint Staff to Coalition partners on the SIPRNet. PEO-GES will also transition the Unclassified Information Sharing (UIS) capability to support the sharing of unclassified information with coalition, interagency, international, and non-governmental organizations to an

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enterprise service supporting all of the Combatant Commands (COCOMS). NCES will begin evaluation of Pre-Planned Product Improvements (P^3I) to continuously evolve the services functionality to meet warfighter needs. Finally, NCES will continue to expand the enterprise services infrastructure to meet the growing user demand until they reach the target of supporting 300 thousand users on the SIPRNet and 2.5 million users on the NIPRNet. This funding is critical to meeting the warfighters' operational mission needs for enterprise services and to ensure the delivered services will be able to meet expanding user demand. Funding shortfalls will impact sustainment for existing DKO Joint Users; NCES support for the DoD migration to a full net-centric environment as outlined in the Net-Centric Services Strategy; and reduce support for exposure and access to data sources which will affect informational and situational awareness, access to critical information sources, and smart pull of raw, refined, and finished information and intelligence products. Collaboration capabilities will not support user demand thereby restricting access to chat/instant messaging and web-conferencing capabilities required by the warfighter.

Enterprise services deliver tangible benefits to the DoD by providing capabilities that are applied by U.S. Forces, Coalition forces, and Allied forces to produce Net-Centricity and support full spectrum joint and expeditionary campaign operations. These benefits include:

- Enhanced collaborative decision-making processes;
- Improved information sharing and integrated situational awareness;
- Ability to share and exchange knowledge and services between enterprise units and commands;
- Knowledge exchange to enable situational awareness, determine the effects desired, select a course of action and the forces to execute it, and accurately assess the effects of that action; and

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- Improved ability to effectively operate inside the most capable adversaries' decision loop.

The NCES capabilities are key enablers to the DISA mission of providing a global net-centric enterprise infrastructure in direct support of joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations.

b. Global Information Grid Engineering Services (GIG ES) (FY 2011: $69,826 thousand):

The Chief Technology Office (CTO) supports efforts that will strengthen the delivery of critical Global Information Grid (GIG) products, services, and capabilities to the warfighter. Through the establishment of DISA technology positions, strategies, and roadmaps, the DISA CTO influences Service/Agency program technology investments and provides the venue for technology development, assessment and insertion. Meticulous reviews of solutions, programs, and services ensure consistency with GIG architecture and standards in DISA and DoD. Identification of forward-looking IT standards to facilitate net-centric concepts and capabilities lies at the core of DoD IT standards activities. This results in more efficient and effective technology investments and ultimately improves global, net-centric operations.

The GIG Engineering Services support an Enterprise Wide Systems Engineering capability and a Modeling and Simulation (M&S) environment which enable the documentation and resolution of technical problems from across the GIG, to include capacity planning, upgrading, and troubleshooting of the GIG. These capabilities ensure that both the DoD and DISA network services and applications are planned, implemented, and assessed/improved to meet performance objectives cost-efficiently. The M&S provides timely attention to network performance issues encountered by tactical network users and also provides quantified results to the decision-maker to identify cost-effective network and application solutions. Additionally, the GIG ES supports Forge.mil, which evolved out

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of the former Net-Enabled Command Capability Federated Development and Certification Environment (NECC FDCE). The Forge.mil provides a collaborative software development environment that promotes sharing and re-use of components to enable rapid innovation and accelerates the delivery of dependable software, services, and systems in support of Net-Centric Operations and Warfare. This approach will deliver software intensive capabilities to the warfighter better, faster, and at less cost to the DoD, as evidenced by commercial best practices which have demonstrated for some customers a 20-60% reduction in software design cycles and a 300-700% reduction in development infrastructure costs.

The FY 2011 funding will focus on efforts to continued providing operations and enhancements to the Forge.mil core platform that will enable the delivery of the following capabilities:

- TestForge-provides an on-demand test environment for all test and evaluation activities including developmental, operational, interoperability, and IA testing, for new applications
- StandardsForge-provides collaborative standards development, enabling rapid access to DoD standards and reference implementations and will provide a central meeting place for different service efforts to interact with standards bodies.

This funding will support this crucial capability for the warfighter to ensure engineering rigor, technical soundness, and alignment with GIG architectural constructs in the products, services, and capabilities delivered to the Services, Combatant Commands (COCOMs), Office of the Secretary of Defense (OSD), Joint Staff, the DoD business and acquisition communities and the Intelligence Communities (IC). The President’s FY 2010 budget emphasizes the trend towards cloud computing as a key tool for improving innovation, efficiency and effectiveness in Federal IT. The FY 2011 funding will

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continue the Forge.mil effort as a key enabling platform towards a more elastic computing, or cloud computing, environment. Additionally, if funding is not provided for the Forge.mil existing capabilities will be discontinued, requiring established users to re-acquire and accredit their own development tools and environments. The Forge.mil will failing to deliver the open source capabilities within the DoD and several follow-on initiatives to new and existing customers.

c. Advanced Concepts Technology Demonstrations (ACTDs) and Joint Capability Technology Demonstrations (JCTDs) (FY 2011: $3,093 thousand): The objective of this program is to demonstrate new, mature information technology and advanced operational concepts in order to: access and exchange critical information; exploit opportunities to enhance current force capabilities; and, project future force information technology requirements. The focus is on responding to and meeting emergent warfighter requirements in an innovative, collaborative method and to put these new or improved capabilities in the hands of the warfighter in a responsible yet rapid manner. These efforts provide direct support to the Vice Chairman, Joint Chiefs of Staff, COCOMs, military services, and Agency partners.

In FY 2011, the CTO will oversee innovation in the following areas:

- Acceleration of commercial Internet concepts and technology (e.g. social networking, cloud computing, and other Web 2.0 technologies) that improve collaboration across the DoD, the Intelligence Community and non-DoD partners, reducing cost, fielding, and delivery times.
- Improve global situational awareness through a shared, unified communication and collaboration design architecture, capability, and support services.
- Develop trusted/secure access, application and data services that enable “anytime and anywhere” capabilities for individual end-users.

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The FY 2011 decrease (-$8,269 thousand) is due to the realignment of the CTO civilian pay and related non-pay to the Research, Development, Testing and Engineering appropriation.

d. Coalition Warrior Interoperability Demonstration (FY 2011: $2,183 thousand): The CWID supports the Chairman of the Joint Chiefs of Staff's initiative to execute annual process improvements that facilitate the development of strategies aimed at responsibly bringing technology solutions to the DOD Acquisitions, Technology and Logistics (AT&L) community for consideration. The CWID identifies emerging technologies that have the potential to solve command and control, communication, computer, intelligence, surveillance, and reconnaissance gaps that exist in current global operations. The CWID is important because the annual demonstration provides a venue to evaluate individual technology effectiveness and its ability to integrate with existing programs of record.

The CWID is a collaborative coalition effort with an annual cost of $15 million. This effort funds network interplay between five United States sites and three foreign sites, and access to DOD systems of record to include the global command and control system (GCCS), information operations simulations (IOS), joint automated deep operations coordination system (JADOCS), advanced field artillery tactical data system (AFATDS), and naval fire control system (NFCS). The CWID management is committed to information sharing solutions that are built on a net-centric, enterprise-driven, secure, scalable, and bandwidth-sensitive foundation.

The FY 2011 funding request for this program will provide continued support for CWID and ensure the coalition, combatant command, Service, agency (C/C/S/A) have the most cutting-edge technologies to improve war-fighting precision, prevent mistakes in the field, and, to the greatest extent possible, ensure the safety of military personnel employed in current and future operations. Each technology's utility (as determined in the testing

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phase) is assessed and reported. These reports and recommendations are provided to DoD decision-making authorities to allow them to make informed decisions regarding follow-on fielding of the technologies evaluated at CWID.

2. Eliminate Bandwidth Constraints:

Mission Area Component ($ in Thousands)	FY2009	FY2010	FY2011
a.Standardized Tactical Entry Point (STEP)	4,656	1,405	1,357
b. DoD Teleport Program	8,038	10,535	18,740
c.Global Electromagnetic Spectrum Information System	4,304	2,517	6,407
d. Defense Spectrum Organization	29,460	29,294	25,997
e. Defense Information Systems Network Enterprise Activities	193,767	87,918	91,701
f. Defense Information Systems Network Subscription	13,862	13,869	12,546
Eliminate Bandwidth Constraints Total	**254,087**	**145,538**	**156,748**

a. Standardized Tactical Entry Point (STEP) (FY 2011: $1,357 thousand): The Standardized Tactical Entry Point (STEP) is a suite of Department of Defense (DoD) Satellite Communications (SATCOM) Gateways that links the deployed warfighter to the Defense Information System Network (DISN) sustaining base. The STEP provides DISN services through established pre-positioned service points in key locations around the world, to provide for both a global reach and the integration of warfighter communications systems. The STEP is the leader in providing centralized integration capabilities, contingency capacity, and the necessary interfaces to access the DISN in a seamless, interoperable, and economical manner. The STEP program is in sustainment and remains the critical gateway link from the DISN to the warfighter.

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The FY 2011 funding continues to provide program management support, system equipment maintenance and engineering support, configuration management, training, testing, sustainment and operation of a web based portal, and database management.

b. DoD Teleport Program (FY 2011: $18,740 thousand): The DoD Teleport program provides multi-frequency Military Satellite Communications (MILSATCOM) and Commercial Satellite Communications (COMSATCOM) to forward deployed tactical users requiring access to the Defense Information System Network (DISN) on demand. The DoD Teleports are the only system capable of providing this capability to forward deployed users over Commercial SATCOM (C-band and Ku-band) and MILSATCOM (X-band, Ka-band, Ultra High Frequency (UHF) and Extremely High Frequency (EHF)) and leverages improved DoD SATCOM and Global Information Grid (GIG) technologies to meet the connectivity, capacity, interoperability, availability, security, and throughput to meet Combatant Commands, Services, and Agency requirements.

The FY 2011 funding will continue to sustain Net-Centric Management, Inter-Service Support Activity (ISEA) with Teleport's acquisition partners Navy Space and Naval Warfare Systems (SPAWAR) and Army Program Manager, Defense communications and Army Transmission Systems (PM DCATS), Standardized Tactical Entry Point (STEP), and program management requirements by providing deployed forces with interfaces for multi-band and multimedia connectivity to online DISN Service Delivery Nodes (SDN) and the GIG information sources and support. This funding supports the Teleport Satellite Gateways and Teleport STEP operations and program management.

This funding is vital to ensure warfighter accessibility to the Teleport gateways and the DISN services provided to SATCOM users using the Advanced Extremely High Frequency (AEHF)'s greatly improved capability, allowing for the most high-speed, secure, and

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interoperable voice, data, and video networks. Additionally, this funding supports Mobile User Objective System (MUOS) compatible with existing UHF SATCOM equipment and tactical users deployed in harm's way to efficiently communicate with one another and their commanders through existing legacy systems.

c. Global Electromagnetic Spectrum Information System (FY 2011: $6,407 thousand): The Global Electromagnetic Spectrum Information System (GEMSIS) is a set of net-centric capabilities. The GEMSIS provides operational commanders with an improved common picture of spectrum situational awareness of friendly and hostile forces while transparently de-conflicting competing mission requirements for spectrum use. When fully implemented, these capabilities will facilitate transformation from the current pre-planned and static frequency assignment practices into autonomous and adaptive spectrum operations. GEMSIS will provide the warfighter with responsive information such as availability of capabilities due to successful host nation coordination, Counter Radio-Controlled Improvised Explosive Device Electronic Warfare (CREW) deconfliction with friendly forces, tactical communications planning and spectrum planning to ensure mission success.

The FY 2011 funding will support infrastructure sustainment of fielded spectrum management systems and includes logistics management, training, centralized help desk, data, and database management, continuity of operations, system certification and accreditation, minor software fixes and software updates to account for information assurance changes directed by Information Assurance and Vulnerability Assessments (IAVA's) and other security directed changes. This funding will support acquisition activities in preparation for GEMSIS Increment 2 Milestone B decision and transition of the Coalition Joint Spectrum Management Planning Tool (CJSMPT) Version 2.2 approved capabilities from the Army into GEMSIS Increment 1 and the associated deployment and sustainment costs.

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d. Defense Spectrum Organization (FY 2011: $25,997 thousand): The Defense Spectrum Organization (DSO) is leading efforts to transform electromagnetic spectrum management to support future net-centric operations and warfare. The electromagnetic spectrum (EM) plays a critical role in national security and is fundamental to all U.S. and coalition military operations. The DSO is comprised of a Strategic Planning Office (SPO), the Joint Spectrum Center (JSC), the Global Electromagnetic Spectrum Information System (GEMSIS) Program Management Office (PMO), and the Business Management Office.

The DSO Strategic Planning Office (SPO) provides spectrum planning strategies, advocates and defends DoD's EM spectrum needs in national and international forums, and addresses spectrum-related technology issues in policy development and execution. The DSO Joint Spectrum Center (JSC) provides deployable spectrum management support to COCOMS, coalition headquarters, and Joint Task Forces (JTFs). The JSC Joint Spectrum Interference Resolution (JSIR) Program provides assistance to operational units and includes deployed support to forward-based forces. The JSC mission is integral to other vital activities such as information operations, electronic warfare, pursuits of emerging spectrum-efficient technologies in DoD acquisitions and other Joint Staff directed projects.

The FY 2011 funding will continue efforts in support of the Defense Spectrum Management Architecture for DoD; identification of DoD's current and future spectrum requirements; strategic planning; the national Spectrum Policy for the 21st Century; satellite coordination; and, international deliberations with the International Telecommunication Union (ITU), the North Atlantic Treaty Organization (NATO), and the Combined Communications-Electronics Board (CCEB). This funding will be used for EM interference resolution and de-confliction support to maintain critical communications, command and control, and navigational capabilities. This funding will support COCOM deployed operations and exercises; high frequency radio analyses (approximately 50,000 annually);

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and country study reports requested by COCOMs. The FY 2011 funds will support DSO operational costs such as civilian personnel, facilities, security, and training.

e. Defense Information System Network (DISN) Enterprise Activities (EA) (FY 2011: $91,701 thousand): The Defense Information System Network (DISN) is the DoD consolidated worldwide telecommunications capability providing secure, end-to-end information transport for DoD operations. The DISN provides the warfighters and the COCOMs with a robust Command, Control, Communications, Computers, and Intelligence (C4I) infrastructure to support DoD mission and business requirements. The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational mission, anytime, and anywhere. Additionally, funding supports Global Broadcast Services (GBS). The GBS is a broadband worldwide SATCOM Service providing high capacity, video, imagery, and data products required to support joint military forces throughout the globe.

The FY 2011 DISN funding ($91,701 thousand) supports commercial circuits; military and commercial satellite funding, and special communications requirements. The circuit implementation ($21,367 thousand) provides support equipment and circuit access costs associated with the transition of DISN legacy contracts. The recurring costs ($12,054 thousand) support usage of military and commercial satellite communications; reimbursement for Kosovo bandwidth usage; and maintaining and sustaining performance of the national communications voice capabilities-Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) and the Jam Resistant Secure Communications (JRSC) Network. The DISN program management support and shared services costs ($31,389 thousand) costs for rents, security, utilities, and related support activities. The Global Information Grid Engineering (GE) funding includes pay ($15,113 thousand), and contract and overhead support ($11,778 thousand). Without the full

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funding requested, the DISN will not be able to support the warfighters requirements for secure telecommunications required to assure the DOD mission.

f. Defense Information Systems Network Subscription (FY 2011: $12,546 thousand): The Defense Information Systems Network provides secure voice, video, and data services over a global fiber optic network that is supplemented by circuitry obtained from the commercial sector. Using a subscription service approach, whereby customers pay a fixed monthly charge to use these services and networks, and unit prices where appropriate, the DISN provides telecommunications to a large customer base that includes Defense, coalition partners, and other federal customers. DISN subscription services are described as follows:

- **Transmission Services** provide a robust worldwide capability to transmit voice, video, data and message traffic for the Combatant Commanders, Military Departments and Defense Agencies. Transmission Services provide the information transport for other services described below, as well as for specialized services.
- **DISA's Allocation of the Joint Worldwide Intelligence Communications System (JWICS)** provides comprehensive worldwide secure high-speed multimedia Top Secret/Sensitive Compartmented Information communications services for the DoD Intelligence Community and other federal agencies.
- **Data Services** provide Secure Internet Protocol Router Network (SIPRNet) as well as Non-classified Internet Protocol Router Network (NIPRNet) capabilities.
- **Voice Services** provide day-to-day commercially competitive services plus unique secure military requirements. Voice Services includes the operation of the Defense Switched Network and Defense Red Switch Network.
- **Video Services** provide both routine and classified video teleconference capabilities for the Department of Defense and other government agencies.

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- **Messaging Services** provide day-to-day organizational messaging capabilities for the DoD. The network provides Top Secret, Secret and Unclassified messaging capabilities using four regional Security Operations Centers.
- **Centralized Services** includes provisioning support to DISN users and operators and network management support to all programs that make up the DISN as described above.

In FY 2011, sites supported by DISA's subscription include: Anacostia; Camp David; DISA Headquarters, Arlington; DISA Headquarters, Fall Church; Treasury Annex; and the White House. The FY 2011 funds will pay for the DISA annual subscription fee for connectivity to the DISN for the National Capital Region locations. This funding is critical to ensure that DISA and its customers receive the bandwidth capacity and packages of DISN services required to operate and interact with its sponsors and customer-base (approximately 400 subscription sites in DoD and customer facilities world-wide).

3. GIG Network Operations and Defense:

Mission Area Component ($ in Thousands)	FY2009	FY2010	FY2011
a. Network Operations	43,873	39,366	39,568
b. Info Systems Security Program/Info Assurance/PKI	270,276	308,319	288,595
c.Comprehensive National Cybersecurity Initiative	30,177	53,997	89,198
d. Field Commands and Field Offices	64,130	61,575	64,659
e. Joint Staff Support Center	28,259	28,309	28,902
f.Defense Industrial Base	1,723	4,913	5,852
GIG Network Operations and Defense Total	**438,438**	**496,479**	**516,774**

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a. Network Operations (FY 2011: $39,568 thousand): The Network Operations (NetOps) provides the operations, integration, and synchronization of the Agency's four Theater Network Operations Centers (TNCs), the Global NetOps Support Center (GNSC), 16 DoD Satellite Communication (SATCOM) Gateways, and nine COCOMs Global/Joint Theater NetOps Coordination Centers to ensure timely coordination of capabilities improvements, improved efficiencies and best business practices, end-to-end interoperability, and reliable/secure operations. The NetOps structure enables integration management of the Teleport and Satellite Tactical Entry Point (STEP) SATCOM capabilities into the Global Information Grid (GIG); and provides operational direction and control and status maintenance of the DISA enterprise infrastructure (networks, computing, gateways, and information assurance).

Of the total NetOps FY 2011 funding request, $15,071 thousand will provide for Global Gateway Service Desks (GSD) configuration management and quality assurance oversight; planning, monitoring, and managing converged IP missions for deployed/expeditionary users; expansion of the DoD Gateway Community of Interest; and continuing reviews and validations of all DISA Circulars and Instruction. The impact of funding loss to the SATCOM program will hinder the NetOps Center's ability to plan, manage, monitor, and protect, which would result in denial of service for all deployed users requiring converged IP services. The DoD implementation of the United States Cyber Command (USCYBERCOM), which is responsible for operations and defense of the GIG, $24,497 thousand of the total NetOps FY 2011 request will provide for the establishment of a DISA Field Office (DFO), a DISA Support Element (DSE), both to be co-located in the USCYBERCOM Headquarters, and a DISA Command Center (DCC) to be located at DISA Headquarters.

The DFO represents DISA to USCYBERCOM to shape and influence the requirements processes and ensure DISA-provided Lines of Operation and Joint Enablers support cyberspace operations. The DFO-Cyber will provide operational planning and technical assistance in

I. Description of Operations Financed:

direct support to USCYBERCOM's current and emerging missions. The DSE provides the interface between DISA and USCYBERCOM's Joint Operations Center. The DSE will communicate USCYBERCOM's operational requirements and mission impact assessments to the DCC. The DSE will provide the current situational awareness of the DISA-managed portion of the GIG to USCYBERCOM and its staff.

The mission of the DCC is to exercise the authority of the DISA Director for C2 of current operations in supporting the DoD and national leadership. The DCC will be operated by the Director, GIG Operations Directorate, and manned by personnel from across DISA directorates. The DCC will direct and provide Continuity of Operations (COOP) capabilities. The FY 2011 funding is vital in supporting the DISA DFO and DSE USCYBERCOM mission of fully defending the GIG. The military services depend heavily on modern information technology. This reliance brings potential vulnerabilities, that if exploited, could give adversaries access to and control of critical U.S. weapons systems, infrastructure grids, and sensitive information.

Another component of Network Operations, the Global Information Grid Customizable Operational Picture (GIGCOP), provides a comprehensive, integrated, end-to-end Situational Awareness (SA) view of the GIG to Network Operations (NetOps) personnel. This capability expands SA beyond current enclave-level views to GIG-wide situational awareness by integrating and correlating events from cross-enclave data sources. Based on their specific SA needs, NetOps personnel can customize multiple GIGCOP tools and dashboards to filter and categorize data collected from numerous NetOps data sources on the GIG. The customizable filters and tools allow users to monitor near real-time correlated data from several sources and review its relevance for identifying and addressing malfunctions and malicious activity on the GIG. The FY 2011 funding decreases are due to the transfer of funding from the NetOps budget to the Information Assurance

I. Description of Operations Financed:

(IA) Program to facilitate development of a comprehensive, fused NetOps and IA situational awareness capability.

b. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FY 2011: $288,595 thousand): The ISSP/IA/PKI mission focuses on delivering DoD-wide enterprise solutions to COCOMS and DoD Components to ensure critical mission execution in the face of cyber attacks. The program provides solutions to harden the network by:

1) reducing the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications; and to harden every host that resides on our network. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between DoD and the Internet and protecting over 5 million users of the network with state of the art measures mitigating malicious activities such as viruses, exfiltration, and emergent cyber threats
2) providing vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis, by fielding sensors on the backbone and enclaves that provide analytical tools that quickly identify and mitigate threats to the network and correlate and visualize data from multiple sources on the GIG.
3) supporting safe sharing of information with allies and mission partners, by expanding the Cross Domain Enterprise Services that enables secure access and transfer of data between networks of differing classification levels. The DISA will drive anonymity out of the networks via cyber identity credentials issued by the DoD Public Key Infrastructure and plans to expand this capability on SIPRNet by 2011.

I. Description of Operations Financed:

4) publishing security guidelines and assessing compliance, including a set of initiatives to define, promulgate, automate, measure, and report the secure configuration of each computer in the department. The DISA is changing the security technical implementation guides to better enable automation of the DoD's configuration management and reporting processes at significant cost savings.

5) providing training to DoD's most valuable resource, its people, by continuing to generate information assurance and NetOps training used throughout the department and the federal government in a timely and cost effective way using web enabled tools.

In FY 2011, the DISA ISSP will fully operationalize email and web content filtering capabilities to block malicious traffic inbound from the Internet. It will sustain Cross Domain Enterprise Services and SIPRNet De-Militarized Zones which allow safe sharing of information between the DoD, its allies, and mission partners. The ISSP will continue to improve and sustain Host Based Support Services to defend the DoD networks from wireless and insider threats and to mitigate the effects of viruses and spyware. The DISA will continue to support automation of the certification and accreditation process; improve situational awareness by fielding network sensors and developing a comprehensive NetOps and IA situational awareness capability by fusing network data from multiple data sources; and, continue to support training of the cyber workforce on the latest IA best practices. A reduction in funding for ISSP and IA will greatly hamper the ability to deliver enterprise solutions to COCOMs and DoD Components. This will make it difficult to reduce the attack surface and gaps that adversaries can use to disrupt communications, the ability to enable attack detection and diagnosis will be reduced, the ability to support safe sharing of information with allies and mission partners will be lessened, and there will be a reduction in training. The impact of any reduction will limit the

I. Description of Operations Financed:

amount of sensors deployed on the NIPRNet and leave a gap of at least 20% at high value network nodes where situational awareness is needed to defend our networks.

The Public Key Infrastructure (PKI) is the mechanism to abolish anonymity in the DoD networks by providing public key certificates that provide electronic identities for mission critical applications. The PKI supports the infrastructure for the entire DoD and is a key enabling component for information sharing in a secured environment, both internally and externally. The PKI satisfies the DoD's IA needs for confidentiality, authentication, identification, and verification of data integrity, non-repudiation of communications or transactions, as well as digital signatures. The PKI is available on both the NIPRNet and SIPRNet, providing support to 4.1 million users. The FY 2011 funding will support the continued sustainment of the DoD PKI, which includes hosting in secure computing facilities; robust 24X7 help desk support; operational monitoring and auditing; implementing system upgrades; performance of interoperability and operational testing; training for registration authorities and users; certification and accreditation; and, the maintenance of software and hardware for the DoD PKI. If FY 2011 funding is reduced, PKI will be unable to maintain the 99.9% operational availability, without which, access levels to the Network would be at mission impact levels.

The DISA is responsible for defense-in-depth of the Global Information Grid (GIG), as well as certification and incident detection and resolution, which includes both Network Operations (NetOps) and Net Defense. The NetOps provides the command and control and defense of the GIG across all levels of command: strategic, operational and tactical boundaries. It supports DoD's full spectrum war fighting, intelligence and business missions. The DISA operates and maintains five net defense theater network operation centers and nine COCOM Mission Assurance Support Capability (MASC) locations, performs Computer Network Defense (CND) activities, and develops/deploys new technology in support of Global NetOps for COCOMs/Services/Agencies. The Net Defense provides direct exercise

I. Description of Operations Financed:

support and assistance to the COCOMs for information assurance, including technical protection and operational support. Sensor Grid and Net Defense teams deploy, operate, and monitor intrusion detection sensors, anomaly detection sensors, and intrusion prevention sensors at key enterprise locations, DoD gateways and critical infrastructure locations.

Since DISA provides the communications foundation to the warfighter, analysis of threats and the recovery from incidents become critical. Without the NetOps and Net Defense programs, DISA, COCOMs, the Global NetOps Support Center/Theater NetOps Center (GNSC/TNC), and the Joint Task Force – Global Network Operations (JTF-GNO) will lose situational awareness of the GIG. Their loss jeopardizes system/enclave accreditation because DoD will have no means to ensure that systems/networks being incorporated into the GIG do not present a security risk, introduce vulnerabilities, or weaken the security of the GIG.

c. Comprehensive National Cybersecurity Initiative (FY 2011: $89,198 thousand): This program is performing classified work. Detailed information is submitted separately in classified DoD exhibits.

d. Field Commands and Field Offices (FY 2011: $64,659 thousand): The DISA's four Field Commands (DISA CENTCOM, DISA CONUS, DISA EUROPE, and DISA PACIFIC) and seven Field Offices (DISA AFRICOM, DISA JFCOM, DISA NORTHCOM, DISA SOCOM, DISA SOUTHCOM, DISA STRATCOM, and DISA TRANSCOM) provide services and security that contribute to the deterrence and warfighting mission while laying groundwork for introduction of the DISA systems and upgrades. The DISA Field Commands and Offices support the COCOMs first and foremost while operating and defending the GIG. These relationships establish effective coordination and information exchange in those areas for which DISA is responsible. They

I. Description of Operations Financed:

serve as the DISA Director's forward direct support element to the COCOMs for all DISA services, new capabilities, and policy and planning. Alongside the Field Commands and Offices, the GIG Operations (GIG Ops) Theater NetOps Center (TNC) support staff coordinates:

- The Global Contingency and Exercise program, which standardizes the delivery of DISN services through the DoD Gateways and refines the processes for satellite requirements. Ultimately, it ensures that the tactical user has remote access in the DISN via satellite;
- The Quality Assurance and Performance Evaluation programs, which maintain the Agency's overall Quality Management initiative;
- Operates the DISA Crisis Action Team, which synchronizes the Agency's support to contingencies and catastrophic DISN outages
- Manages the Agency's Defense Readiness Reporting System and the Agency Mission Essential Task List working group, which conducts agency wide readiness reporting and works metric improvements.

These programs are managed by the GIG Ops TNC Support staff but are implemented at each of the Field Offices and Commands in order to provide better service to the COCOMs. This funding is crucial to DISA's Field Commands and Field Offices providing front line defense and situational awareness to the COCOMs; ensuring COOP capabilities are in place to support deployment, sustainment, and operations of critical DISA capabilities worldwide; and supporting efforts to standardize operations for ground mobile forces when accessing the DoD gateways. Overall, the TNCs are responsible for the effective operation and defense of the GIG, creating a trusted, dependable, theater network and communications operations picture.

I. Description of Operations Financed:

e. Joint Staff Support Center (JSSC) (FY 2011: $28,902 thousand): The JSSC provides information technology and Command and Control (C2) support that enables the Joint Staff to perform its mission of supporting the warfighter. In the National Military Command Center (NMCC) and the National Joint Operations-Intelligence Center (N-JOIC) located in the Pentagon, JSSC conducts 24x7 watch/monitor operations for Communications, Command, Control, Computer, and Intelligence systems. The 24X7 watch/monitor operations provides services such as strategic threat operational warning; situational awareness; course of action development; national senior leadership decision-making; and local Global Command and Control System - Joint (GCCS-J) operations and maintenance. The JSSC provides full service television production and multimedia support to the Secretary of Defense, the Chairman of the Joint Chiefs of Staff, the Joint Staff and other DoD agencies. In addition, JSSC provides IT project management support for the Joint Staff and Continuity of Operations (COOP) support for DISA.

The FY 2011 funding continues to sustain the prior year level of effort and includes:

- supporting Command and Control (C2) systems accreditation and information assurance;
- supporting Operations Teams within the NMCC with crisis action exercise support and 24x7 watch team support;
- supporting and administration of the NMCC Command and Control System (NCCS);
- conducting information vulnerability assessments of DoD’s publicly accessible websites to identify, report, and adjudicate any discrepancies found to be non-compliant; and,
- providing local helpdesk support of GCCS-J.

I. Description of Operations Financed:

Funding is critical to continuing vulnerability assessments of DoD's publicly accessible websites; performing systems accreditation and information assurances; and providing vital C2 capabilities for the Secretary of Defense and Joint Chief's Chairman.

f. Defense Industrial Base: (FY 2011: $5,852 thousand): This program is performing classified work. Detailed information for this program is submitted separately in classified DoD exhibits.

g. Exploit the GIG for Improved Decision Making:

Mission Area Component ($ in Thousands)	FY2009	FY2010	FY2011
a. Global Command and Control System-Joint	95,547	76,127	92,239
b. Global Combat Support System	16,442	16,172	17,830
c. National Military Command System	3,020	4,473	3,488
d. Senior Leadership Enterprise	8,536	55,924	102,786
e. Defense Message System	13,968	14,309	14,405
f. Multinational Information Sharing (MNIS) Program	44,907	38,974	42,087
g. Net-Enabled Command Capability	18,439	0	0
h. Electronic Commerce	12,266	0	0
i.Other Programs	13,989	14,252	13,920
Exploit the GIG for Improved Decision Making Total	**227,114**	**220,231**	**286,755**

a. Global Command and Control System-Joint: (FY 2011: $92,239 thousand): The GCCS-J is the DoD Joint Command and Control (C2) system of record that provides information

I. Description of Operations Financed:

integration and decision-support capabilities that enable the exercise of authority and direction over assigned and attached forces, operating in a net-centric, collaborative information environment. It provides critical C2 capability to the Commander-in-Chief, Secretary of Defense, National Military Command Center, COCOM, Joint Force Commanders, and Service Component Commanders. The GCCS-J provides superior battlespace awareness, providing an integrated, near real-time picture of the battlespace necessary to conduct joint and multinational operations. It enhances information superiority and supports the operational concepts of full-dimensional protection and precision engagement.

The FY 2011 priority is fully funding sustainment and synchronization to ensure that a robust and secure GCCS-J system is available to the users. The Department originally planned to steadily reduce GCCS-J funding as the Net-Enabled Command Capability (NECC) program and its increased funding replaced GCCS-J. The cancellation of the NECC program necessitates continued funding to keep GCCS-J operating for many more years to meet ongoing warfighter needs. The FY 2011 funding increase is due to the realignment of the NECC program funding to the GCCS-J program. This realignment supports the Department's priority and commitment for fully funding sustainment and synchronization of the operational GCCS-J system. This funding will support synchronization of currently deployed C2 required to maintain current warfighting capabilities, and continue migration of the current GCCS Family of Systems (FoS) to agile C2 capabilities. Upgrades will be completed to the infrastructure due to Commercial-Off-The-Shelf (COTS) obsolescence. Updates to GCCS-J will also be accomplished on a limited basis to allow access to next generation services or capabilities made available during this time. One of the capabilities of GCCS-J is Adaptive Planning (AP). The AP is the DoD's methodology for constructing timely and agile war plans that achieve national security objectives. In FY 2010, Adaptive Planning and Execution (APEX) replaces Collaborative Force Analysis Sustainment and Transportation (CFAST) portal for providing AP capabilities. Currently the Department of Defense has several operational capabilities and systems that provide functionality to support the APEX

I. Description of Operations Financed:

business process. The APEX strategy will provide new capabilities as well as evolve current disparate planning capabilities into a fully integrated, interoperable, and collaborative joint solution. In FY 2009 through FY 2010, APEX will fund the operations and maintenance (helpdesk, software license renewals, software error correction, IAVA compliance) of the Secret, Development, and Training Nodes. Also funded will be the operations and maintenance of a COOP Node and a Top Secret Node as they become operational in FY 2009 and FY 2010.

b. Global Combat Support System (GCSS): (FY 2011: $17,830 thousand): The GCSS is an information technology (IT) application that supports the COCOM and Joint Task Force Commanders and is the tool that ensures the right personnel, equipment, supplies, and support, are in the right place, at the right time, and in the right quantities across the full spectrum of military operations. The GCSS enables the joint logistics warfighter to plan, execute, and control core logistics capabilities in a complex, interconnected, and increasingly global operational environment. The GCSS provides the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

The FY 2011, funding will support the continued evolution to a service-oriented architecture utilizing the NCES core concepts. This more robust architecture is the enabler for the GCSS to become fully net-centric and accelerates the introduction of new data sources and application development and integration. This funding will be used to maintain and support the fielded capabilities, support security enhancements and maintain the operational security, and support the day-to-day combat operations. This funding is critical in supporting the joint logistics warfighters so that they are not forced to return to swivel seat logistics, which is a return to the old model of accessing critical data from multiple stove piped legacy systems, requiring multiple user IDs and passwords, a time consuming and inefficient task that impacts the warfighter’s ability to provide critical battlespace information. Utilizing the joint decision tools and reporting

I. Description of Operations Financed:

capability of GCSS results in the warfighter's ability to access data from multiple sources within minutes rather than hours.

c. National Military Command System (NMCS): (FY 2011: $3,488 thousand): The NMCS provides Senior Leaders, National Military Command Centers (NMCCs), Executive Travel Fleet, Office of the Secretary of Defense, Chairman, Joint Chiefs of Staff, and the President of the United States with the ability to execute C2 over all military forces, ensure continuous availability of emergency messaging, maintain situational and operational awareness, and provide crisis action and operational capabilities. The NMCS operation is vitally important to the government's ability to respond to all contingencies ranging from local events (natural disasters, terrorism, etc.) to global and/or nuclear war. The NMCS Engineering program ensures that NMCS is modernized to provide optimal performance to meet any and all crisis situations. The NMCS Engineering program provides innovative and cost-effective engineering solutions to ensure that components and facilities provide the Joint Staff with the necessary emergency messaging, situational awareness, crisis action, and operational capabilities. The NMCS engineering provides overall configuration management and guides the future evolution of the many NMCS systems while continuing to meet national security needs. As the primary mechanism for gathering and disseminating information between DoD deployed forces and senior national security decision-makers, the NMCS must operate efficiently to support the government's ability to safeguard national security.

The FY 2011 budget request ($3,488 thousand), will allow the NMCS Engineering to focus on integrating nuclear command and control systems with Global Strike, Missile Defense and crisis response C2 systems. The funding will provide a robust, responsive, scalable architecture of mobile and fixed nodes and support future solutions for emerging national C2 requirements. Activities will include developing and implementing changes to survivable mobile command centers, terrestrial and SATCOM network topologies, and

I. Description of Operations Financed:

operational capability architectures and roadmaps. The NMCS will engineer the Space Digital Network to replace the Missile Warning System and will support the Joint Staff's implementation of the alternate NMCC Joint Operations and Intelligence Center (NJOIC).

d. Senior Leadership Enterprise (FY 2011: $102,786 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately.

e. Defense Message System (DMS) (FY 2011: $14,405 thousand): The DMS is the DoD system of record for high assurance, command, control and communications (C3) organizational (official) messaging, which supports interoperability in the warfighting and Intelligence communities, the Allied nations, and non-DOD agencies. The program is in sustainment and overseen by the DISA DMS Global Service Manager (GSM). The program ensures that multiple components comprising the DMS are fully integrated, retain their reliability, certification and accreditation, and Federal Information Security Management Act (FISMA) compliance, while achieving or exceeding established performance metrics. The objective of the program is to ensure availability of the capabilities that satisfy organizational messaging requirements.

The FY 2011 funding ($14,405 thousand) finances the integration, operational capabilities and security compliance activities relative to a program in sustainment. The funding provides technical and program management resources through contract support and government oversight to integrate, test, and maintain the DMS system. Without full funding, DoD will not be able to sustain and operate the DMS system of record to exchange organizational/official messaging among the military components, federal agencies, Allies and DoD elements. This would adversely affect the operational Command and Control messaging capabilities that support the Warfighter.

I. Description of Operations Financed:

f. Multinational Information Sharing (MNIS) Program (FY 2011: $42,087 thousand):

The MNIS Program has two operational components, Combined Enterprise Regional Information Exchange System (CENTRIXS) which is focused on COCOM regional and tactical operations and Griffin which is focused on strategic operations with English speaking Allies. The CENTRIXS and Griffin enable secure sharing of operational and intelligence information with enhanced collaboration among U.S. forces and their most trusted Allies. Additionally, these systems support operations between multinational partners in the ongoing global anti-terrorism efforts and the current Iraq and Afghanistan efforts. These systems increase overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide. These coalition information sharing systems directly support the DoD strategic goals to “Win our Nation’s Wars” and “Deter conflict and promote security” by enabling forces to effectively and synergistically leverage mission partner resources available in the theater of operations to achieve mission success. They are fully aligned with the DISA strategy to “accelerate operational effectiveness and efficiency” and “enable sharing of information while staunchly defending it.” The MNIS program currently supports five COCOMs (US Central, Pacific, European, Southern, and Joint Forces Commands) with connectivity to 80,000 users in 89 nations at over 150 sites plus 11 Nation-to-Nation private (bilateral) networks. The CENTRIXS Cross Enclave Requirement (CCER) will provide a common suite of Information Sharing (IS) services for all coalition partners, controlled access to some IS services, and trusted partner access to their similarly protected cross-enclave networks. The CCER will achieve its Full Operational Capability (FOC) in FY 2011 satisfying COCOM coalition information sharing requirements for timeliness and agility while reducing infrastructure footprint and sustainment costs.

FY 2011 funding ($42,087 thousand) pays for program management, system and infrastructure sustainment, annual software licensing fees, software/hardware maintenance fees, and

I. Description of Operations Financed:

network/engineering support services for CENTRIXS and Griffin to (1) expand CENTRIXS centralized support services to meet the enhanced CCER capabilities; (2) sustain the CCER Initial Operating Capability (IOC) achieved in FY 2010; (3) sustain the remaining (approximately twenty-eight) Communities of Interest (COIs) not transitioned to CCER capability until late in this fiscal year; (4) sustain a network of Griffin guards to allow e-mail with attachments between and among national systems; and (5) provide a global, interoperable, interconnected, inexpensive, and easy-to-use information sharing system.

g. Net-Enabled Command Capability (NECC) (FY 2011: $0 thousand): The NECC was initially established to draw from the command and control (C2) community to evolve current and new C2 capabilities into a fully integrated, interoperable, collaborative Joint solution. The NECC was cancelled because it was at significant risk of not being able to deliver capabilities to meet validated warfighter requirements and was not able to meet its Initial Operational Capability within schedule. Instead, the DoD will focus the Joint Command and Control (C2) efforts on consolidating the systems and technologies of the NECC program into the Global Command and Control System (GCCS) family of systems. The approach will be an incremental, spiral approach to modernizing the GCCS family of systems, deploying modular, operationally useful, and tested capabilities while moving towards a net-centric, web-based, standards-based service oriented architecture. The funding is being redirected to support sustainment of the current Global Command and Control System – Joint (GCCS-J) Family of Systems (FoS) to ensure the sustainment and synchronization of activities required to maintain a robust command and control program. Additional plans are to be prepared for review at the Materiel Development Decision supporting sustainment of the current GCCS FoS and achievement of an improved joint C2 capability.

I. Description of Operations Financed:

FY 2010 funding ($0 thousand) funds are reduced from $9,602 thousand to $0,000 thousand based on congressional direction in the FY 2010 National Defense Authorization Act (NDAA) that directed the Department to merge the NECC and GCCS. As a result of the NDAA, the Department will terminate the NECC program in FY 2010 and move funding to PE 0303150K for GCCS sustainment.

5. Deliver Capabilities Effectively and Efficiently/Shared Services:

Mission Area Component ($ in Thousands)	FY2009	FY2010	FY2011
a. Management Headquarters	41,502	34,137	37,929
b. Pentagon Reservation Maintenance Revolving Fund	14,552	16,167	13,092
c. Shared Service Units /Program Executive Offices	35,308	32,474	33,610
d. Other Programs	18,874	834	603
Deliver Capabilities Effectively/Efficiently and Shared Services Total	**110,236**	**83,612**	**85,234**

a. Management Headquarters (FY 2011: $37,929 thousand): Headquarters Management funding is utilized for salaries and operating expenses associated with the Command and Executive Staff and their key control organizations, which provide oversight, direction, and control of DISA activities. The services delivered by the Command and Executive staffs are a key enabler supporting the DISA mission to continuously operate and assure a global net-centric enterprise in direct support to the joint warfighter, national level leaders, and other mission and coalition partners across the full spectrum of operations.
In FY 2011, the staff will continue to support the Director, DISA, in decision-making; strategy-development (and communicating that strategy both internally and externally); aligning DISA program execution with DoD in planning, engineering, acquiring, fielding, and supporting global net-centric solutions; operating the DISA Information System Network (DISANet) and ensuring information assurance and management of DISA information

I. Description of Operations Financed:

technology resources; enforcing and improving financial compliance and audit readiness; and, developing and professionalizing the workforce. The staff will also continue to direct acquisition lifecycle management activities across the agency and ensure compliance with all DoD acquisition policies and mandates.

A funding shortfall will severely impact the ability of the agency's headquarters management staff to perform their mission by diminishing the quality and timeliness of services provided by the Comptroller; Chief of Staff; Office of the Director; Inspector General; Small Business Office; Equal Employment Opportunity Office; General Counsel; Foreign Military Sales Office; Component Acquisition Executive; Manpower, Personnel, and Security Executive; Chief Information Officer; and the Strategic Planning and Information Executive. Their decisions and actions greatly impact the ability to provide necessary business and mission support services; comply with statutory and regulatory mandates; operate facilities; implement and maintain personnel and security programs; and ensure the agency's information technology infrastructure is operable, efficient, and protected.

b. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2011: $13,092 thousand): The PRMRF funding supports the DISA share of tenant charges and real property operations associated with the Pentagon Reservation, Pentagon Renovation, and Site R including the Pentagon Force Protection Agency (PFPA) support. The FY 2011 funding for PRMRF provides a safe, secure, healthy, energy-efficient, and high quality work environment for the DISA workforce located at these sites.

c. Shared Service Units (SSU)/Program Executive Offices (PEO) (FY 2011: $33,610 thousand): This funding will provide foundational operating capabilities for the agency, such as: financial, information technology/assurance, manpower, security, and acquisition products and services to all agency programs and business areas world-wide.

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

I. Description of Operations Financed:

Planned major efforts in FY 2011 include:

- Chief Financial Executive (CFE) – The FY 2011 funding provides for salaries, operating expenses, payments due to the Defense Finance and Accounting Service (DFAS), and contract support in the areas of:
  - (1)accounts payable support (which includes receiving, processing and filing DISA vendor and intra-government invoices/bills);
  - (2)continued Financial Improvement Initiatives in accordance with Sec. 1008 of the FY 2002 National Defense Authorization Act;
  - (3)continuing implementation of the Chief Financial Officer Act to include preparation of annual, agency-wide financial statements; and
  - (4)implementation of the Defense Agency Initiative (DAI).

- Chief Information Officer (CIO) – The FY 2011 funding will provide for salaries, operating expenses, and services that result in the following:
  - (1)management of the DISA systems Information Assurance(IA) accreditation and IA training certification;
  - (2)management of DISA Computer Network Defense (CND) support and deployment of Host Based Security Systems (HBSS);
  - (3)IA compliance management of DoD directives, IA Vulnerability Alerts, Joint Task Force for Global Network Operations (JTF-GNO) taskings;
  - (4)management of Public Key Enabling/Public Key Interoperability (PKE/PKI) support to DISA systems, programs and individuals; management of the Enterprise Mission Assurance Support System (eMASS);
  - (5)implementation of Agency wide Enterprise Architecture (EA) development plan;
  - (6)maintenance of EA Repository;

I. Description of Operations Financed:

- o (7)operation and maintenance of DISA Knowledge Management (KM) and Internet services on DoD Defense Knowledge Online (DKO) portal;
- o (8)completion of the Agency-wide implementation of Identity Management (IdM), Electronic Records Management (ERM) and Business Intelligence (BI) suite of products;
- o (9)completion of the migration of DISA Single Sign-On (SSO) applications to DKO SSO;
- o (10)operation and maintenance of the DISA Network (DISANet) to include maintenance support of software applications on the network;
- o (11)life cycle management of DISANet servers and infrastructure;
- o (12)dual operations of DISANet in the National Capital Region and Ft. Meade, MD until Base Realignment and Closure (BRAC) is complete.

- Manpower, Personnel, and Security (MPS) – The FY 2011 funding will provide for salaries and operating expenses as well as contract efforts for DISA personnel supporting Strategic Management of Human Capital, Manpower Staffing Standards Studies, and operations of DISA Headquarters Facility located at Fort Meade, MD. The funding will provide for the physical protection, personnel security investigations by the Office of Personnel Management (OPM), and maintaining closed circuit television components and access control devices to protect existing systems and personnel within DISA. The funding will be used for Interagency Support Agreements for Civilian Personnel Services provided by DFAS, policy oversight, human resource development, organization and manpower administration, payroll, travel, transportation, mail management, safety, visual information, security, real estate, facilities, supply services, and BRAC. During FY 2011, DISA will move the base operating support to a new facility located at Ft. Meade, MD, while continuing to maintaining operations at current facilities located in the NCR area.

I. Description of Operations Financed:

- Component Acquisition Executive (CAE) – The FY 2011 funding will provide for salaries, operating expenses, and contractor subject matter expertise and operational support in the areas of:
  - (1)acquisition policy development, implementation and oversight;
  - (2)acquisition life-cycle planning, development, and sustainment;
  - (3)acquistion workforce development, training, and certfication; and
  - (4)the day-to-day administrative operations of the Office of the CAE.
  -

- Chief of Staff/Director's Group (DD) – The FY 2011 funding will provide for salaries and operating expenses of personnel assigned to the agency's Chief of Staff.

These SSU products and services are foundational to the effective operation of the mission enables the support to the joint warfighters, National level leaders, and other coalition partners across the full spectrum of operations. The FY 2011 funding shortfalls will severely impact the ability of the agency's shared service units to provide financial, manpower/personnel, security, facility, acquisition, and information technology support necessary for: (1) agency operations; (2) compliance with applicable internal control and operating statutes/regulations; (3) payment of salaries and benefits and (4) maintenance/sustainment of facilities. If the core information assurance activities of the CIO are not funded, then the Agency's ability to operate and protect the enterprise infrastructure and command and control systems for the warfighter would be degraded and vulnerable to cyber attacks.

The Program Executive Office - The FY 2011 funding ($1,014 thousand) supports management oversight for the Satellite Communication, Teleport, and Services The program portfolio

I. Description of Operations Financed:

includes DoD Teleport, Joint Internet Protocol Modem (JIPM), Mobile User Objective System (MUOS) interfaces, Commercial Satellite Communications (COMSATCOM), Global Broadcast System (GBS) applications, Presidential Communications Modernization (PCM) Program Office, and the Global Information Grid (GIG) Services Management (GSM) Program. This funding continues the implementation of DoD goals to deliver best value and operationally relevant Teleport, Satellite Communications, and Services to the Commander-in-Chief and the warfighter.

6. Special Missions: In response to Executive Orders, Presidential Directives, and DoD Directives, DISA provides engineering, information systems, communications, and operational support to the President of the United States as the Commander-in-Chief. These responsibilities were identified in DISA's Charter which tasked DISA to be "responsible for planning, developing, and supporting command, control, and communications (C3) that serve the needs of the President and the Secretary of Defense under all conditions of peace and war". To support this responsibility, DISA has consolidated Presidential support under Special Missions.

Mission Area Component ($ in Thousands)	FY2009	FY2010	FY2011
a. White House Communications Agency	122,696	125,633	120,136
b. White House Situation Support Staff	8,801	6,288	5,789
c. Crisis Management System	11,543	9,994	9,784
d. Minimum Essential Emergency Communications Network	11,037	5,571	6,815
e. Communications Management Control Activity	864	1,310	1020
Special Mission Area Total	**154,941**	**148,796**	**143,544**

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

I. Description of Operations Financed:

a. White House Communications Agency (WHCA) (FY 2011: $120,136 thousand): The White House Communications Agency (WHCA) is a joint military Service agency under the operational control of the White House Military Office (WHMO) and administrative control of the Defense Information System Agency (DISA). The WHCA provides a wide variety of services; however, the core of the agency's mission is to provide instantaneous secure and non-secure voice support to the President of the United States (POTUS) anytime, anywhere. Other voice, video and data communications services are provided as necessary to allow for staff support and protection of the President. The WHCA provides the President and Vice President audiovisual services in Washington, DC and at trip sites worldwide. To support this requirement, the WHCA organization is structured to allow for Fixed and Travel communications (Deployable) support. The FY 2011 funding ($113,961 thousand) will continue to provide support and services to the POTUS via a Command and Control assured High Assurance Wide Area Network known as the Black Convergence Network. Multiple services and networks are allowed to securely traverse this capability.

The WHCA has a fixed robust communications network that provides for telephone communications, data communications, VHF Radio communications (to include paging), audiovisual, and graphic communications support. The systems used to provide these services are a combination of commercial, government owned, and commercially leased systems. The WHCA is the sole source of communications for the US Commander-in-Chief and other national leadership. The services provided allow the exchange of secure, critical, timely and accurate information between US Civilian and Military leadership and US allies.

b. White House Situation Support Staff (WHSSS) (FY 2011: $5,789 thousand): The WHSSS was created by Presidential direction and provides classified communications, computer, and intelligence systems for the National Security Advisor, White House Situation Room, the National Security Council (NSC) staff, and other White House offices. The WHSSS funds

I. Description of Operations Financed:

support the information systems used by the National Security Council (NSC) and others. The FY 2011 funding will support upgrades and sustainment to the classified and the unclassified network systems used by the White House Situation Room and the NSC. If full funding is not received the program will experience degradation of support and contractual services to the White House IT infrastructure impacting routine operations supporting the President and his senior staff.

c. Crisis Management System (CMS) (FY 2011: $9,784 thousand): The CMS is owned by the NSC and operated and maintained by DISA under NSC direction and a National Security Decision Directive. The program provides state-of-the-art video teleconferencing – SVTS, Crisis Management Network (CMN), and the Executive Voice over Secure Internet Protocol (VoSIP) phone network (including the National Intelligence Watch Officers Network (NOIWON)) to the President, Vice President, National Security Advisor, and others as directed by the NSC. The system functions in both fixed and mobile modes for exchange of time sensitive high interest information which extends the White House Situation Room presence. The program supports the President, National Security Council, Cabinet Members, Joint Chiefs, various agency watch centers, headquarters, and COOP sites.

The funding for CMS pays for the cost of maintenance, configuration management, certification and accreditation activities including system security monitoring and testing, and engineering support. The program provides real time Top Secret Sensitive Compartmented Information (TS/SCI) secure video conference communications for the President and high level advisors including multi-party calls between fixed and mobile sites for day-to-day and crisis operations. The FY 2011 funding will result in continued system operation, system engineering, and maintenance. If the program does not receive adequate funding, the President and senior levels of government will be denied their communications infrastructure systems for day-to-day and crisis communications which could potentially impact national security.

I. Description of Operations Financed:

d. Minimum Essential Emergency Communications Network (MEECN) (FY 2011: $6,815 thousand): The MEECN is a highly survivable communications "system-of-systems" which is capable of transmitting Nuclear Command and Control (NC2) messages and establishing crisis conferences with the President, Vice President, Secretary of Defense, and the Chairman of the Joint Chiefs of Staff to the Commanders of the Combatant Commands and to deployed US nuclear forces. The MEECN includes the Emergency Action Message (EAM) dissemination systems and those systems used for integrated Tactical Warning/Attack Assessment (TW/AA), Presidential decision making conferencing, force report back, re-targeting, force management, and requests for permission to use nuclear weapons.

The DISA supports MEECN as the Nuclear Command, Control, and Communications (NC3) system engineer in four major areas:

1) Plans and Procedures
2) Systems Analysis
3) Operational Assessments
4) Systems Engineering.

The NC3 System is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Additionally, the DISA provides direct and specialized support to Assistant Secretary of Defense for Networks & Information Integration (ASD(NII))and the Joint Staff (JS), and recommends support or non-support for NC3 programs as well as fail-safe procedures and risk reduction actions. These efforts assure an informed decision making linkage between the President, the Secretary of Defense, and the Commanders of the Unified and Specified

I. Description of Operations Financed:

Commands. This capability provides our national leadership the proper command and control of our forces during times of stress and national emergency, up to and including nuclear war. If these efforts are not funded, the DISA will not be able to provide critical engineering support for MEECN, nor will it be able to perform its DoD and Joint Staff mandated functions as the Nuclear C3 system engineer.

The FY 2011 funding will provide contracts for updates to other volumes of the Nuclear C3 System Description Document and similar annually required activities that support developing and revising Joint Staff emergency action plans and procedures; and engineering, documenting, and assessing the nuclear and senior leadership C3 system architectures and vulnerabilities. This funding will fund contract support for annual operational reports and assessment plans associated with planning, executing, analyzing and reporting on worldwide operational assessments of the nuclear C3 system; and planning, executing and analyzing staff assessment and command assistance visits conducted by the Joint Staff on National Military Command System (NMCS) battle staffs.

e. Communications Management Control Activity (CMCA) (FY 2011: $1,020 thousand): The CMCA supports the United States Secret Service (USSS) in their presidential campaign and dignitary protective duties. In addition, the CMCA supports the Joint Staff/J6, Joint Directorate of Military Support (JDOMS) for special events. Public Law 106-544 appointed the USSS responsibility for coordinating, planning, exercising, and implementing security for National Special Security Events (NSSE). Additionally, DoD Directive 3025.13 mandated that the DISA provide CMCA Headquarters operations and maintenance funding.

The FY 2011 funding will support the following:
-Development of the Operational Training Reference Manual
-USSS Presidential Campaign training of 100 Army and Air Force personnel
-Presidential Campaign

I. Description of Operations Financed:

-UN General Assembly
-State of the Union Address
-US Navy Fleet Week
-Major Telecom Company visits
-Special Olympic World Summer Games – India
-Veterans Wheelchair Games
-Veterans Golden Age Games
-International Sea Power Symposium
-Marine Corps Marathon

Without full funding, the above events will have reduced security for participants possibly causing injury or death to civilian participants of each of the events. If this mission were not funded, the USSS would be forced to hire contractors to provide communications support for these events. Hiring contractors to provide the support not provided by the DoD would not be cost effective for the US Government.

II. Force Structure Summary: N/A

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

III. Financial Summary

A. BA Subactivities	FY 2009 Actuals	FY 2010 Budget Request	FY 2010 Congressional Action Amount	FY 2010 Congressional Action Percent	FY 2010 Appropriated	FY 2010 Current Estimate	FY 2011 Estimate
BA4 Admin and Services-Wide Activities							
1. Transition to Net Centric Environment	180,278	200,203	-7,905	-3.95%	192,298	192,298	195,395
2. Eliminate Bandwidth Constraints	254,087	147,765	-2,227	-0.15%	145,538	145,538	156,748
3. GIG Network Operations and Defense	438,438	512,649	-16,170	-3.15%	496,479	496,479	516,774
4. Exploit the GIG for Improved Decision Making	227,114	226,039	-5,808	-2.57%	220,231	220,231	286,755
5. Deliver Capabilities Effectively/Efficiently	110,236	86,387	-2,775	-3.21%	83,612	83,612	85,234
6. Special Missions	154,941	149,120	-324	-0.22%	148,796	148,796	143,544
Total BA 4	**1,365,094**	**1,322,163**	**-35,209**	**-2.66**	**1,286,954**	**1,286,954**	**1,384,450**

* The FY 2009 Actual column includes $31,100 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); $119,205 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32); and includes $2,247 thousand of No-Year Spectrum Relocation funds.

** The FY 2010 Estimate column excludes $245,117 thousand requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request.

III. Financial Summary

B. Reconciliation Summary	Change FY 2009/FY 2010	Change FY 2010/FY 2011
Baseline Funding	**1,322,163**	**1,286,954**
Congressional Adjustments (Distributed)	-33,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,649	0
Congressional Earmarks	-560	0
Subtotal Appropriated Amount	**1,286,954**	**1,286,954**
Fact-of-Life Changes (CY to CY Only)	0	0
Subtotal Baseline Funding	**1,286,954**	**1,286,954**
Anticipated Supplemental	245,117	0
Reprogrammings		0
Price Changes		16,266
Functional Transfers		0
Program Changes		81,230
Current Estimate	**1,532,071**	**1,384,450**
Less: Wartime Supplemental	-245,117	0
Normalized Current Estimate	**1,286,954**	**1,384,450**

III. Financial Summary

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2010 President's Budget Request (Amended, if applicable)	**1,322,163**	**1,322,163**
1. Congressional Adjustments		-35,209
a. Distributed Adjustments		
1) Comprehensive National Cybersecurity Initiative – unexecutable growth	-9,500	
2) Removal of one-time fiscal year 2009 costs for CENTRIX and NCES	-22,000	
3) Program adjustment for NECC	-9,602	
4) Transfer of NECC Funding to Support GCCS-J Sustainment	9,602	
5) In-Sourcing adjustment	-1,500	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions – Sec 8097 Economic Adjustments	-1,649	
e. Congressional Earmarks – Sec 8037 Mitigation to Environment Impacts	-560	
FY 2010 Appropriated Amount		**1,286,954**
2. War-Related and Disaster Supplemental Appropriations		
a. Anticipated Supplemental (Program)		245,117
3. Fact of Life Changes		
FY 2010 Baseline Funding		**1,532,071**
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2010 Estimate		**1,532,071**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		-245,117
FY 2010 Normalized Current Estimate		**1,286,954**
6. Price Change		16,266
7. Functional Transfers		
8. Program Increases		134,205
a. Annualization of New FY 2011 Program		
b. One-Time FY 2011 Increases		

III. Financial Summary

C. Reconciliation of Increases and Decreases	Amount	Totals
1) NCES: Develop an unclassified information sharing service with input from the COCOMs and under oversight of ASD(NII) and the Joint Staff (FY 2010 Base: $110,813 thousand)	3,000	
c. Program Growth in FY 2011		
1) NCES: Increased funding supports operational sustainment of Vice-Chairman's innovation initiatives; capacity growth of Collaboration services; Enterprise Services updates and enhancements; and provisioning of enterprise SOAF services for additional PORs and COIs based on projected growth in accordance with the approved program funding profile, and transition and operationalization of SKIWeb as it moves from USSTRATCOM into DISA DECCs ($3,800 thousand). Includes transition of the Global Content Delivery Service to the DWCF (-$14,000 thousand). (FY 2010 Base: $110,813 thousand)	4,990	
2) CNCI: Increased funding for classified work (FY 2010 Base: $53,997 thousand)	34,447	
3) SLE: Increased funding for classified work (FY 2010 Base: $55,924 thousand)	46,079	
4) GCCS-J: Net change in reduction (-$51,100 thousand) for pending GCCS assessment; increase to fully sustain and maintain the current operational C2 system of record (GCCS-J), and modernize and transition to the Department's next generational Joint Command and Control program evolving from the GCCS-J and FoS, incorporating the most advanced agile technologies and capabilities. (FY 2010 Base: $76,127 thousand)	15,121	

III. Financial Summary

C. Reconciliation of Increases and Decreases	Amount	Totals
5) Teleport: Increase in program funding to support increased infrastructure requirements and activities required to sustain Teleport equipment and shared service requirements, satellite gateway enhancements, and equipment to provide MUOS users with "Voice and full Generic Discover Server services ($1,240 thousand) (FY 2010 Base: $10,535 thousand)	8,100	
6) GEMSIS: Increase due to the transition of CJSMPT Version 2.2 approved capabilities from the Army into GEMSIS Increment 1 and the associated deployment and sustainment costs. (FY 2010 Base: $2,517 thousand)	3,858	
7) Field Command: Increase in funding for utilities and mission support infrastructure such as, servers, DISANet and Network Services equipment, cubicles, furnishings, and TNC Command Center fit out (FY 2010 Base: $61,575 thousand)	2,384	
8) DISN EA: Supports civilian pay costs, non-recurring costs associated with infrastructure transition effort, reduction in supplies, materials and equipment requirements (FY 2010 Base: $87,918 thousand)	2,694	
9) MEECN: Increase in equipment maintenance and payroll costs (FY 2010 Base: $5,571 thousand)	1,180	
10) GCSS: Increase to support civilian payroll and operational support requirements (FY 2010 Base: $16,172 thousand)	1,456	
11) DIB: Increase in classified efforts (FY 2010 Base: $4,913 thousand)	870	

III. Financial Summary

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
12) JSSC: Increase for life cycle refreshment of JSSC Joint Multimedia Center audio/visual equipment and Secure Messaging and Routing Terminal; Increase to establish liaison space in the Pentagon that hosts collaborative tools and information systems for the DISA Director to ensure access to critical information; increased personnel costs (FY 2010 Base: $28,309 thousand)	235	
13) Mgmt HQs: Increase in civilian pay and shared services costs (FY 2010 Base: $34,137 thousand)	3,380	
14) MNIS: Supports increased requirements to implement a single centrally-managed network with a common suite of services and establish a single platform for U.S. and Coalition forces (FY 2010 Base: $38,974 thousand)	2,593	
15) PRMRF: Space/Rent change for the Pentagon Reservation (FY 2010 Base: $16,167 thousand)	163	
16) GIG-ES: Supports increase in civilian payroll costs and contract support services in the EWSE program (FY 2010 Base: $67,842 thousand)	1,106	
17) Shared Services/PEOs: Supports Increase in shared services costs and other operational support requirements (civilian pay adjustments, travel, contract support); and Includes reduced FY 2011 customer rates charged by DFAS (-$244 thousand) due to projected FY 2010 Cash Growth (FY 2010 Base: $32,474 thousand)	312	

III. Financial Summary

C. Reconciliation of Increases and Decreases	Amount	Totals
18) Contractor Services Insourcing: The DISA is insourcing contractor services where it is more appropriate and/or efficient to do so. This program increase is requested to hire 17 civilians, reducing contract costs by $1,641 thousand. (FY 2010 Base: $59,382 thousand)	2,237	
9. Program Decreases		-52,975
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2010 Increases		
1) ISSP/IA/PKI: Increase in classified efforts due to internal realignment of funds (FY 2010 Base: $308,319 thousand)	-13,000	
c. Program Decreases in FY 2011		
1) ISSP/IA/PKI: Reflects transition of maintenance of enclave sensors and firewalls to the DoD components; completion of fielding of perimeter defense, insider threat, and directory service infrastructure and transition to sustainment; increased shared services costs; and reduced operation and maintenance costs for multiple IA services; and increased funding for GCDS (+$4,500 thousand) (FY 2010 Base: $308,319 thousand)	-10,811	
2) ACTD: Decrease due to realignment of O&M funds to RDT&E (FY 2010 Base: $11,362 thousand)	-8,269	
3) WHCA: Decrease in travel and other operations support requirements (FY 2010 Base: $125,633 thousand)	-7,216	

III. Financial Summary

C. Reconciliation of Increases and Decreases	Amount	Totals
4) NetOps: Funding transferred to IA to facilitate development of a comprehensive, fused NetOps and IA situational awareness capability, and changes in operational support requirements; increased support to Gateway Services Desk Support; establishment of DISA Field Office (DFO) and DISA Support Element (DSE) co-located in the USCYBERCOM Headquarters, (FY 2010 Base: $39,366 thousand)	-284	
5) DSO: The U.S. State Department recently directed that key US representatives at international spectrum meetings must be government employees. The Strategic Planning Office has been heavily relying on contractors to support these meetings. This decrease represents a downward adjustment in contract dollars associated with this contractor support. (FY 2010 Base: $29,294 thousand)	-3,695	
6) DISN Subs: Decrease due to closure of Reston site at end of FY 2010 resulting in reduced subscription charges. (FY 2010 Base: $13,869 thousand)	-2,724	
7) NMCS: Net change in decreased civilian pay requirements and increased equipment requirements (FY 2010 Base: $4,473 thousand)	-1,042	
8) Other Prgms: Decrease in operational support requirements (FY 2010 Base: $15,086 thousand)	-571	
9) WHSSS: Decrease in civilian pay costs and contract support requirements (FY 2010 Base: $6,288 thousand)	-583	
10) CMS: Decrease in contract support requirements (FY 2010 Base: $9,994 thousand)	-342	

III. Financial Summary

C. Reconciliation of Increases and Decreases	Amount	Totals
11) CMCA: Decrease in operational support requirements (FY 2010 Base: $1,310 thousand)	-307	
12) CWID: Reduction in support to the Combined Federated Battle Laboratory Network requirements (FY 2010 Base: $2,281 thousand)	-98	
13) STEP: Decreased operational and support requirements (FY 2010 Base: $1,405 thousand)	-65	
14) DMS: Decrease in payroll and operational support requirements. (FY 2010 Base: $14,309 thousand)	-90	
15) Contract Services Insourcing: In FY 2011, the DISA intends to replace approximately 18 contractors with approximately 17 government employees for a cost saving of $1,641 thousand. (FY 2010 Base: $41,713 thousand)	-3,878	
FY 2011 Budget Request		**1,384,450**

V. Personnel Summary

The DISA's approach to performance-budget integration and measurement is through using tools, such as In-process Reviews, program reviews, continuous process improvement (CPI), and campaign plans, to manage, monitor and execute the DISA Surety-Reach-Speed strategy and the investments and initiatives that support it. Top corporate-level strategy and measures are supported by lower level strategic initiatives and measures developed by subordinate organizations. The higher-level strategy is supported with outcome-oriented as well as output measures, with targets. The customer portions of the strategy and their measures are supported by financial, internal process (CPI), and learning and growth related portions of strategies and measures. Targets are set to promote continuous improvement.

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

The DISA strategy is driven by the DoD strategic plan (2006 Quadrennial Defense Review (QDR)), as well as the National Defense Strategy (June 2008). Within the QDR, the DISA aligns to the QDR's fundamental imperatives to be more agile providing joint warfighting capability and prepare for wider asymmetric challenges, as well as to implementing enterprise-wide changes to ensure that organizational structures, processes, and procedures effectively support DoD's strategic direction. The DISA maps to the DoD QDR

V. Personnel Summary

goals of "Goal 2: Reorient Capabilities and Forces" and "Goal 3: Reshape the Defense Enterprise." The DISA supports the DoD Chief Information Officer's vision for information sharing to "Deliver the Power of Information - An agile enterprise empowered by access to and sharing of timely and trusted information."

The DISA uses other external measurement methodologies to track performance that are integrated into the DISA budget. For example, readiness metrics and supporting data to measure readiness to execute mission essential tasks are captured under the DoD Readiness Reporting System (DRRS) required by the DoD Directive 7730.65. Strategies are developed for rectifying readiness deficiencies, and these strategies are addressed in program/budget planning. Another external measurement used is the performance and budget information for Capital Asset Plan and the Business Case Summary Exhibit 300s required by the Office of Management and Budget Circular A-11. The DISA is implementing the DoD directed Continuous Process Improvement (CPI)/Lean Six Sigma (LSS) Program, which includes areas related to track performance, such as making improvements in productivity and performance against mission (availability, reliability, cycle time, investment, and operating costs). There is various other programs which develops specific metrics to measure and access accomplishments. Some are noted below:

Net-Centric Enterprise Services (NCES)

The validated NCES CPD contains the functional, operational, and Key Performance Parameter (KPP) metrics that the NCES stakeholders consider as the threshold performance required to support a military utility determination. These performance metrics form the basis for the Initial Operational Test and Evaluation (IOT&E) and subsequent Follow-on Operational Test and Evaluation (FOT&E) testing by the Lead Operational Test Agency (OTA) to make the suitability, effectiveness, and survivability determination.

V. Personnel Summary

To support a continuous monitoring approach and to ensure the NCES Program continues to meet the mission needs of the stakeholders, the NCES Program Manager (PM) developed a Performance Measurement Plan consisting of five key performance management areas with the expected outcomes. These areas include:

Activity	Expected Outcome
• Customer Perspective (Determine the customers' (warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and work with them and the Operational Sponsor to develop reasonable performance expectations that support evolving missions, and solicit continual feedback from the customer on the utility, effectiveness, and suitability of all delivered services)	Receive an overall customer satisfaction rating of three or better as defined in the NCES CPD Operational Metrics
• Financial Perspective (Satisfy the Clinger-Cohen Act of 1996, the DISA and DoD Cost Strategic Goals, determine if Program funding is supporting the customers' mission needs and effectively supporting preplanned product improvements (P^3I), and decreased sustainment costs)	Continue to provide services to additional POR/COIs and scale services out to support user demand while maintaining an overall return on investment (ROI) that is greater than or equal to one
• Requirements Satisfaction (Deliver the NCES CPD stated requirements, work with the Operational Sponsor to identify deltas from the NCES Capability Development Document (CDD) that were not fully satisfied and	Continue to improve the performance while adding functionality and extending access to additional

V. Personnel Summary

determine when they can be implemented via P^3I, and work with the Operational Sponsor to re-validate service requirements prior to contract re-compete and identify any added enhancements required to support evolving mission needs)	unanticipated users; receive an overall satisfaction rating of three or better from the NCES Operational Sponsor
• Contractor Performance (Service providers meet or exceed required service levels and demonstrated capability to quickly respond to short notice requirements)	Monthly analysis of performance reporting by the managed service providers, and independent Enterprise Service Management (ESM) service will verify and validate that service performance and availability meet established SLAs
• Internal Process Perspective (Perform timely and effective program control and execution, pro-actively identify and resolve issues prior to the customers' awareness of the problem, and implementation of effectiveness business processes which facilitates continual improvement on performance requirements in SLAs).	Maintain a comprehensive integrated management schedule to track status of program actions to provide management visibility into currency of all actions; data includes: Planned Start/End Dates, Actual Start/End Dates, Level of Effort (Planned, Current, Spent), and Progress (% Complete)

V. Personnel Summary

The management areas are designed to ensure that problems in the NCES PMO activities can be identified rapidly for resolution, while providing maximum support to the NCES stakeholders' mission. These five management areas and associated metrics will provide quantitative data that can be used to prove that the NCES is realizing its vision of providing core enterprise services to the DoD that are secure, interoperable, and responsive to current and future NCES stakeholder missions in a cost-effective manner.

Global Information Grid Engineering Services

Modeling and Simulation measures performance by determining the successful execution of processes, sub-processes, and procedures conducted by individual action officers, and from customer feedback. Individual action officers measure technical performance by constantly validating customer requirements, continuously monitoring the fidelity of the model and improving it as needed, and iteratively assessing the correctness of simulation results.

The Forge.mil site provides weekly and monthly usage metrics to measure the level of adoption and these metrics are posted to the SoftwareForge project on SoftwareForge. The following technical metrics, at a minimum, will be captured:

- number of registered users
- number of projects hosted
- number of users per project
- number of software commits
- number of downloads of software components
- number of related projects

V. Personnel Summary

Future planned metrics will include the number of projects using the follow-on capabilities of CertificationForge, TestForge, and StandardsForge in addition to SoftwareForge.

The IT Standards will be evaluated by its ability to satisfy the following Measures of Success (MOS) and Performance Criteria (PC):
- Achieve in FY 2011 full implementation of the GIG Technical Guidance-Federation and witness DoD wide community acceptance and use.
- GIG Technical Guidance Federation (GTG-F) and GESP updated and/or produced on schedule along with associated DECC hosting of web enabled repository maintains 95% or greater application availability.
- GTG Federation integrates with the DoD Metadata Registry (MDR) in support of the ASD/Joint Staff J6 system certification process.
- Customer satisfaction for accessing, declaring content and measuring compliance with the GTG-F will be assessed / surveyed.
- Interoperability Enhancement Process for Tactical Data Link family completes final phase and migration of all TDL system implementation data resident in the iSmart database.
- iSmart web enabled content updated on schedule and DECC hosting maintains 95% or greater application availability.
- Interoperability Enhancement Process achieves fully automated and populated database for improved configuration management capability of Tactical Data Link standards.
- Measured reduction in costs associated with the elimination of manual configuration management processes and ability to measure immediate cost impacts to system implementations as TDL standards evolve/change.
- Assessment processes achieve fully automated / virtual review of technical compliance under GTG Federation

V. Personnel Summary

- Measured reduction in costs associated with the processing and analysis of virtual Information Support Plan (ISP) vice JCIDS capabilities documents.
- Fully operational ISP Assessment Module (IAM) completed and applied against Net Ready KPP content declared by PMs.
- IAM improves accuracy and speed (turnaround) of reviews back to PM and measures aggregate level of use/compliance with Enterprise Wide Service Profiles (EWSE) and other systems engineering guidance contained in the GTD.

Performance of UC&C will be evaluated successful production of a UC&C Concept Paper accepted by the DCS PM and the provision of UC&C technical requirements input to the DCS acquisition.

Defense Information System Network:

Primary performance metrics are:

	FY 2009	FY 2010 & FY 2011
Number of circuits transitioned per week.	35 per week Target Average Not Met * (Actual 25 per week)	Planned 30 per week target

** In FY 2009 the program re-engineered the circuit transition process to optimize productivity, achieving a 40% increase in rate of transitions in comparison to FY 2008. Through the use of a performance based contract this revised goal will be met in FY 2010 and FY 2011.*

Quarterly Product Support Reviews for Tech Refresh	Target Met to date (Actual Monthly)	1 per quarter

V. Personnel Summary

Fully reimburse the DWCF for Kosovo planned costs within 98% of planned cost	Target Met to date (Actual 100%)	Target 98% of costs
Ensure network availability of DSCS (Target 99.99%)	Target Met to date (Actual 99.99%)	Planned target 99.99%
Ensure switch systems can support survivable nuclear command and control mission for EPC/SECN (Target 99.99%)	Target Met to date (Actual 99.99%)	Planned target 99.99%

Information Systems Security Program (ISSP)/Information Assurance

The ISSP is developing several key metrics to improve operations and maintenance functions by emphasizing deployment of capabilities, use of capabilities by customers, and reporting on the reduction in overall sustainment costs by utilizing enterprise capability fielding.

The Key Performance Parameters (KPPs), which provide meaningful performance and workload data for the major milestones are maintained by the program for standardization and reporting purposes. The following Metrics satisfy OSD and DISA mandated requirements that are the mission space for the Program Executive Office Mission Assurance.

V. Personnel Summary

OSD GOAL	METRIC	CAPABILITY
To Understand the Battlespace	Number of Next-gen and ECOS consolidated sensors deployed on NIPR (FY 2009 = 0%, FY 2010 = 40%, FY 2011 = 40%)	Situational Awareness
To Understand the Battlespace	Number of Next-gen and ECOS consolidated sensors deployed on SIPR (FY 2009 = 82%, FY 2010 = 95%, FY 2011 = 100%)	Situational Awareness
To Prevent and Delay Attackers from Getting in the GIG	Number of approved DMZ extensions to establish perimeter infrastructure (FY 2009 = 0%, FY 2010 = 100%)	Mission Assurance
To Prevent and Delay Attackers from Getting in the GIG	Percent total DISA owned Aps in approved DMZ extensions (FY 2009 =30%, FY 2010 = 80%, FY 2011 = 100%)	Mission Assurance
To Prevent and Delay Attackers from Getting in the GIG	Percent total DECC hosted Internet facing Aps in approved DMZ extensions (FY 2009 = 5%, FY 2010 = 50%, FY 2011 = 100%)	Mission Assurance
To Assure Information Sharing	Number of total Cross Domain Flows provided by the enterprise Service (FY 2009 = 60%, FY 2010 = 80%, FY 2011 = 100%)	Cooperative Efforts
To Assure Information Sharing	CDES Service Sites (Target = 5, Actual = 3)	Cooperative Efforts

V. Personnel Summary

To Assure Information Sharing	Percent of CDS connections (into SIPR from lower level networks) that have monitoring for misuse on low and High side (FY 2009 = 5%, FY 2010 = 50%, FY 2011 = 100%)	Cooperative Efforts
To Manage Access	Operate and sustain certificate issuance to satisfy required 99.9% availability at all times.	Identity Management
To Prevent Attackers from Staying in or Acting	Number of Host counts in support of HBSS on NIPRNet (FY 2009 = 0%, FY 2010 = 50%, FY 2011 = 100%)	Protection
To Prevent Attackers from Staying in or Acting	Number of Host counts in support of HBSS on SIPRNet (FY 2009 = 0%, FY 2010 = 50%, FY 2011 = 100%)	Protection

The DMS primary Performance Metrics are:

	FY 2009	**FY 2010 & FY 2011**
Availability of DMS Backbone & Local Sites:	≥ 99% Target Met	≥ 99% Planned
Directory Accuracy:	≤ 2% of total entries Target Met	2% of total entries planned

V. Personnel Summary

Message Delivery: ≤ 3 min Target Met ≤ 3 min Planned

White House Situation Support Staff (WHSSS):

Primary performance metrics are:

	FY 2009	**FY 2010 & FY 2011**
Ensure 99.9% uptime availability of classified networks, phones and peripherals in support of the WH Situation Room and NSC	Target met to date	Planned target 99.9%
Ensure HP and BRTS contracts operate 100% within scope of contract	Target met to date	Planned target of 100%
Ensure system assets replacement Before end of lifecyle	Target met to date	Lifecycle replacement 60%
Ensure dedicated secure mobile Communication in support of POTUS, VPOTUS NSA and Senior WH official	Target met to date	Planned target of 95%
Ensure 99.9% network uptime for COOP and COG facilities	Target met to date	Planned target of 99.9%

V. Personnel Summary

Global Electromagnetic Spectrum Information System (GEMSIS)

	FY 2009	FY 2010	FY 2011
HNSDWO			
Users	318	350	350
Host Nations Captured	189	190	190
Availability (%)	99%	99%	99%
Database Record Validations	5	3	3
Training Events	0	2	2
Help Desk Service	8 hrs/5 days a week	8 hrs/5 days a week	8 hrs/5 days a week
Help Desk Trouble Tickets			
Priority 1	45	40	35
Priority 2	120	75	67
Priority 3	232	180	165
Priority 4	75	70	62
CJSMPT			
Users	N/A	370	530
Applications Distributed	N/A	1	2
Data Pushes	N/A	185	210

	FY 2009	FY 2010	FY 2011
CJSMPT			
COCOMs/Commands Supported	N/A	7	10

V. Personnel Summary

Training Events	N/A	7	10
Help Desk Service	N/A	8 hrs/5 days a week	8 hrs/5 days a week
Help Desk Trouble Tickets			
Priority 1	N/A	120	171
Priority 2	N/A	225	321
Priority 3	N/A	540	771
Priority 4	N/A	210	300

Defense Spectrum Organization

1. The COCOM Support effectiveness will be measured by the following metrics:
   a. Average time to deploy
   b. Number of trained personnel on board
   c. Number of exercises supported
   d. Number of weeks spent training CONUS units
   e. Number of personnel receiving training
   f. Number of weeks spent training OCONUS countries
   g. Customer Feedback on quality of service
   h. Percent of required country studies completed

2. The IO/STO Support effectiveness will be measured by the following metrics:
   a. Number of manhours utilized supporting COCOMs and JTFs (GPS)
   b. Number of manhours utilized supporting COCOMs and JTFs (STO)
   c. Number of ad hoc requests responded to (GPS Analysis)
   d. Increase/Decrease in analysis from previous year

V. Personnel Summary

3. The JSIR Support effectiveness will be measured by the following metrics:
   a. Percent of documented JSIRs resolved
   b. Number of times JSIR database queried
   d. Availability of JSIR database (24/7/365)
   e. Number of trained personnel

4. The IO/STO Space Database Support effectiveness will be measured by the following metrics:
   a. Number users/queries to space database
   b. Number of satellite launches requiring an update to the space database used by the spectrum community
   c. Number of payload updates to the space database used by the spectrum community
   d. Volume of message traffic sent

The SPO will develop and execute realistic allocation/reallocation strategies to ensure balanced utilization of spectrum among national security, public safety, and national economic opportunities. In addition, the SPO will propose actions necessary to enhance the DoD global access to the spectrum for future use, and position the DoD to respond to international spectrum management issues. The following measures will be used.

DSMA: The FY10 measure will be the percent of DSMA Artifacts that are DoDAF V2.0 Compliant. In FY11, the following metrics will be used:

- The number of Artifacts used by the DoD agencies and DoD Contractors (e.g., measured by tracking downloads from DARS, requests, etc.)
- The percentage of the DoD spectrum-related programs using DSMA
- Gauge of usefulness based on user feedback

V. Personnel Summary

Spectrum Requirements Generation: The proposed ontology will be evaluated based on the following metrics:

- User feedback addressing usefulness of the reports
- Percentage of spectrum management databases incorporating proposed ontology
- Percentage of proposed data elements incorporated into the Military Communications-Electronics Board Pub 8.

DoD Electromagnetic Spectrum Management Strategic Plan: The measure of performance will be an assessment of customer (ASD/NII, MILDEPs, Joint Staff, Agencies) feedback regarding the timeliness, clarity, and relevance (i.e., usefulness) of the Strategic Plan.

Spectrum Policy Initiative for the 21st Century: The measure of performance will be the percentage of DoD positions (on spectrum reform) successfully formulated, coordinated, and adopted at the national level. Specific deliverables for FY 2010 and FY 2011 (the Biennial DoD SSP and Annual DoD PSPI Progress / Summary report to the NTIA) will be measured using an assessment of customer (ASD/NII) feedback regarding the timeliness, clarity, and relevance (i.e., usefulness).

DoD Legislative Support: The measure of performance will be an assessment of customer (ASD/NII) feedback regarding the timeliness, clarity, and relevance (i.e., usefulness) of the DSO proposed response to legislative inquires.

WRC/NATO/CCEB Support: The measure of performance will be the percentage of the DoD positions successfully formulated, coordinated, and adopted at the national and international levels.

V. Personnel Summary

Satellite Coordination: The measure of performance will be:

- Number of analyses of foreign satellite-related proposals completed vs. number of analyses requested.
- Percentage of successful negotiations (defined as upholding the DoD position) whether the negotiations are via correspondence or bilateral international meetings.

Global Command and Control System – Joint (GCCS-J)

	FY 2009	**FY 2010 & FY 2011**	
GCCS-J	FY 2009 (Results)	FY 2010 (Estimated)	FY 2011 (Estimated)
Effectively communicate with external command and control systems	Global 4.2, JOPES 4.2, and SORTS 4.2 successfully completed testing with a 100% of all current and new system interfaces.	100% successful test of new critical system interfaces, as well as continued 100% successful test of current system interfaces.	TBD

V. Personnel Summary

GCCS-J	FY 2009 (Results)	FY 2010 (Estimated)	FY 2011 (Estimated)
Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems	Global v4.1.1 was fielded at 36 sites, 35 of which were critical.	GCCS-J post Block V will focus on planned migration to Net-centric Joint C2 capabilities in coordination with Enterprise Services (NCES). Web-enabled apps to support ubiquitous clients	TBD
The availability of the GCCS-J Strategic Server Enclaves enable enhanced capabilities to the user community	Global 4.1.1.1 is an emergent release to field fixes to global 4.1.1. It includes I3 and infrastructure fixes to issues identified during fielding and testing.	A release of post Block V and emerging warfighter requirements to GCCS-J Strategic Server Enclaves in FY10.	TBD

V. Personnel Summary

Net-Enabled Command Capability (NECC)

NECC primary performance metrics are:

	FY 2009	FY 2010
Cost Performance Index (CPI) (for each CM)	1.0 target (Actuals vary by CM)	
Schedule Performance Index (SPI) (for each CM)	1.0 target (Actuals vary by CM)	

In FY 2009, NECC collected metrics and Earned Value (EV) information, per the program's Cost Control Plan (CCP). The information was collected for the development of the 14 CMs and will be used to inform the future cost estimates for C2 capabilities. In FY 2010, data collection will continue for capabilities being developed under the GCCS-J program.

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

				Change	
V. Personnel Summary	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2009/ FY 2010**	**FY 2010/ FY 2011**
Active Military End Strength (E/S) (Total)	**1,456**	**1,451**	**1,451**	**-5**	**0**
Officer	340	334	335	-6	+1
Enlisted	1,116	1,117	1,116	+1	-1
Reserve Drill Strength (E/S) (Total)	**103**	**103**	**103**	**0**	**0**
Officer	61	61	61	0	0
Enlisted	42	42	42	0	0
Civilian End Strength (Total)	**2,413**	**2,712**	**2,636**	**+299**	**-76**
U.S. Direct Hire	2,408	2,707	2,631	+299	-76
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	2,408	2,707	2,631	+299	-76
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	100	108	94	+8	-14
Active Military Avg Strength (Total)	**1,456**	**1,451**	**1,451**	**-5**	**0**
Officer	340	334	335	-6	+1
Enlisted	1,116	1,117	1,116	+1	-1
Reserve Drill Avg Strength (A/S) (Total)	**103**	**103**	**103**	**0**	**0**
Officer	61	61	61	0	0
Enlisted	42	42	42	0	0
	2,382	**2,679**	**2,617**	**+297**	**-62**

Defense Information Systems Agency
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VI. OP-32 Line Items as Applicable (Dollars in thousand):

				Change	
V. Personnel Summary	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2009/ FY 2010**	**FY 2010/ FY 2011**
Civilian FTEs (Total)					
U.S. Direct Hire	2,377	2,674	2,612	+297	-62
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	2,377	2,674	2,612	+297	-62
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	85	93	93	+8	0
Outyear Summary:					
Military End Strength	1,456	1,451	1,451	-5	0
Reserve Drill End Strength	103	103	103	0	0
Reservists on Full Time Active Duty (E/S)	0	0	0	0	0
Civilian FTEs	2,382	2,679	2,617	+297	-62
(Military Technician)	0	0	0	0	0
(Reimbursable Civilians)	85	93	93	+8	0
Average Annual Civilian Salary ($)	**98,681**	**103,560**	**107,429**	**+4,879**	**+3,869**

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

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

		FY 2009	FY 2009/ FY 2010		FY 2010	FY 2010/ FY 2011		FY 2011
		Actuals	Price	Program	Estimate	Price	Program	Request
	CIVILIAN PERSONNEL COMPENSATION							
101	Executive, General and Special Schedules	235,284	5,823	20,261	261,368	4,060	(5,007)	260,421
101	Benefits for Current Employees	62,324	1,543	11,021	74,888	1,163	(7,825)	68,226
103	Wage Board	-	-	-	-	-	-	-
106	Benefits to Former Employees	38	-	(38)	-	-	-	-
107	Voluntary Separation Incentive Pay	-	-	-	-	-	-	-
111	Disability Compensation	-	-	920	920	-	513	1,433
112	Mass Transportation	-	-	-	-	-	-	-
121	Permanent Change of Station (PCS)	-	-	-	-	-	-	-
199	**Total Civilian Personnel Compensation**	**297,646**	**7,366**	**32,164**	**337,176**	**5,223**	**(12,319)**	**330,080**
	TRAVEL							
308	Travel of Persons	28,499	313	13,228	42,040	589	(2,640)	39,989
399	**Total Travel**	**28,499**	**313**	**13,228**	**42,040**	**589**	**(2,640)**	**39,989**
	OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)							
671	Communications Services (DWCF) Tier 2	-	-	-	-	-		-
672	Pentagon Reservation Maintenance	15,486	(641)	1,121	15,966	(3,238)	524	13,252
673	Defense Finance and Accounting Services (DFAS)	6,743	(13)	(4,001)	2,729	11	3,071	5,811
677	Communications Services (DWCF) Tier 1	13,587	109	(238)	13,458	1,427	(2,305)	12,580

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

		FY 2009	FY 2009/ FY 2010		FY 2010	FY 2010/ FY 2011		FY 2011
		Actuals	Price	Program	Estimate	Price	Program	Request
679	Cost Reimbursable Purchases	-	-	-	-	-	-	-
699	**Total Purchases**	**35,816**	**(545)**	**(3,118)**	**32,153**	**(1,800)**	**1,290**	**31,643**
	TRANSPORTATION		-			-		
771	Commercial Transportation	1,563	17	1,553	3,133	44	(10)	3,167
799	**Total Transportation**	**1,563**	**17**	**1,553**	**3,133**	**44**	**(10)**	**3,167**
	OTHER PURCHASES							
912	Rental Payments to GSA Leases (SLUC)	8,486	212	8,432	17,130	240	(5,942)	11,428
913	Purchased Utilities (non-Fund)	4,296	47	47	4,390	61	5,454	9,905
914	Purchased Communications (Non-Fund)	40,639	447	(16,020)	25,066	351	(112)	25,305
915	Rents (Non-GSA)	1,240	14	(1,089)	165	2	1	168
917	Postal Services (U.S.P.S.)	174	-	47	221	-	5	226
920	Supplies & Materials (Non-Fund)	9,989	110	(1,874)	8,225	115	469	8,809
921	Printing & Reproduction	345	4	(44)	305	4	9	318
922	Equipment Maintenance by Contract	739,227	8,131	(67,815)	679,543	9,514	78,200	767,257
923	Facility Sustainment, Restoration, and Modernization by Contract	14,158	156	(1,862)	12,452 -	174	5,928	18,554 -
925	Equipment Purchases (Non-Fund)	42,163	464	(4,811)	37,816	529	(7,677)	30,668
931	Contract Consultants	234	3	553	790	11	31	832

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

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

		FY 2009	FY 2009/ FY 2010		FY 2010	FY 2010/ FY 2011		FY 2011
		Actuals	Price	Program	Estimate	Price	Program	Request
932	Management & Professional Support Services	3,616	40	(3,581)	75	1	9	85
933	Studies, Analysis, & Evaluations	-		112	112	2	(11)	103
934	Engineering & Technical Services	753	8	59	820	11	35	866
937	Locally Purchased Fuel (Non-Fund)	9	3	(12)	-	-	-	-
987	Other Intra-government Purchases	35,677	392	(7,483)	28,586	400	9,406	38,392
988	Grants	101	1	(62)	40	1	(1)	40
989	Other Contracts	98,817	1,087	(43,551)	56,353	789	8,966	66,108
998	Other Costs	1,646	18	(1,301)	363	5	139	507
999	**Total Other Purchases**	**1,001,570**	**11,137**	**(140,255)**	**872,452**	**12,210**	**94,909**	**979,571**
	TOTAL	**1,365,094**	**18,288**	**(96,428)**	**1,286,954**	**16,266**	**81,230**	**1,384,450**

* The FY 2009 Actual column includes $31,100 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); $119,205 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32); and includes $2,247 thousand of No-Year Spectrum Relocation funds.

** The FY 2010 Estimate column excludes $245,117 thousand requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request