Fiscal Year 2012 Budget Estimates
Defense Information Systems Agency (DISA)

February 2012

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Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administration and Service-wide Activities

	FY 2010 Actuals	Price Change	Program Change	FY 2011 Estimate	Price Change	Program Change	FY 2012 Estimate
DISA	1,576,909	19,552	-212,011	1,384,450	15,283	-39,341	1,360,392

* The FY 2010 Actual column includes $230,302 thousand of FY 2010 OCO Appropriations funding (PL 111-118).
* The FY 2011 Estimate column excludes $136,316 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.
* The FY 2011 Estimate column reflects the FY 2011 President's Budget Request.
* The FY 2012 Estimate column excludes $164,520 thousand requested in the FY 2012 Defense-Wide Overseas Contingency Operations Budget Request.

I. Description of Operations Financed: The Defense Information Systems Agency (DISA) is a combat support agency responsible for engineering and providing command and control (C2) capabilities and enterprise infrastructure. The DISA is 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.

I. Description of Operations Financed (continued):

Changes between FY 2011 and FY 2012: Price changes are 15,283 thousands. After considering the effects of inflation, the net OP-32 program change is a decrease of -$39,341 thousand. In Section III, program increases and decreases are reconciled by mission area, not specific object class. These mission area changes have affected the OP-32 as follows:

The FY 2012 OP-32 program increases total $36,404 thousand. Funding increases are predominantly attributable to: $1,945 thousand for the Pentagon Reservation Maintenance Revolving Fund is due to changes in the DISA footprint at the Pentagon and associated increases to real property orders, Pentagon Renovation, and Site "R" support. Net increases in Communications Services (DISN) of $7,800 thousand support mission requirements in Eliminate Bandwidth Constraints for the DISN, and DoD Teleport programs. Increased infrastructure support requirements are attributed to the Base Realignment and Closure (BRAC) move to Fort Meade, MD and are shared across mission areas. Increases include: purchased utilities, $1,556 thousand; and facility maintenance, $1,074 thousand. Net increases of $160 thousand for commercial transportation funds increased costs associated with Mission Support to the President. Net increases in GIG Network Operations and Defense mission area of $3,097 thousand for equipment purchases primarily support the Cyber Identity Monitoring, and Enforcement programs within PKI. Net increases in management and professional support services of $18,590 thousand support Special Missions requirements for additional manning to maintain classified networks and information systems at the White House and provide mission support to the President and Mission Essential Emergency Communication (MEECN). Net increases in Engineering and Technical Services of $2,182 thousand primarily support GIG Network Operations and Defense requirements for personnel in DISA Commander, Center, DISA Support and Element and DISA Field Offices.

I. Description of Operations Financed (continued):

The FY 2012 OP-32 program decreases total -$75,745 thousand. Funding decreases are predominantly attributable to: a net decrease of -$14,288 thousand in civilian personnel compensation is primarily attributed to the termination of appropriated funding for Defense Messaging Service and efficiencies achieved from reductions in FTEs due to the BRAC move to Fort Meade, MD. Additionally, civilian pay funding was reduced due to the functional transfers of Information Assurance and COMSAT FTEs to the Defense Working Capital fund. Efficiencies of -$990 thousand will be achieved in travel due to improved collaboration and the use of video conferencing and social networking tools. Decreased infrastructure support requirements are attributed to the BRAC move to Fort Meade, MD and are shared across mission areas. Decreases include: Defense Finance and Accounting Services, -$1,406 thousand, Rental Payment to GSA Leases, $-9,294 thousand, rents (Non-GSA), -$52 thousand, supplies and materials (non-SF), $-339 thousand $-845 thousand in IT contract support and -$4,749 thousand in other contracts. Net decreases of -$3,392 thousand in purchased communication (non—DWCF) primarily results from the realignment of costs to communication services, DISN and other contracts. A net decrease of -$9,188 thousand in equipment maintenance and -$31,202 is primarily attributed to the Information Assurance functional transfer of operation support programs such as Host Based Security System and Security Information Manager to the Defense Working Capital Fund.

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

The DISA's efforts are structured around three lines of operation:

I. Description of Operations Financed (continued):

- 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 through capabilities and services that provide critical warfighting and business information that is carefully managed and protected.

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

- An agile, converged enterprise infrastructure enabling a collaborative environment and trusted information sharing, end to end, that can adapt to rapidly changing conditions.
- Effective national and operational C2 and information sharing capabilities that adapt to rapidly changing circumstances.
- Protected data/networks supported by the ability to dynamically control and manage the Enterprise Infrastructure and C2 and Information Sharing lines of operation.

Currently, the DISA is a combined military, federal civilian, and support contractor workforce of about 18,000 people touching 100 countries. The DISA is dedicated to the idea that the key to a global, information-based DoD Enterprise is not to design the solution before designing the framework for constructing the solution. The DISA does not know what the next engagement will require; therefore, the DISA cannot build specific systems to try to solve every possible problem. The creation of a global enterprise

I. Description of Operations Financed (continued):

infrastructure, based on common standards and services, is an evolutionary process based on challenges to the warfighter as they arise.

To realize this goal, the DISA must have the ability to react, share, collaborate, and execute. The DISA requires a common platform of capabilities and services that enable the creation of new applications and solutions that can be rapidly developed and fielded. This common platform will allow the Services and Components access to information anywhere on the globe, from multiple computing devices.

The DISA meets this need with our Defense Enterprise Computing Centers (DECCs), which provide storage, computing power, application hosting, and content delivery worldwide. The DISA has made significant progress in both diversity and capacity, in both fiber and Satellite Communications (SATCOM). Since 2005, overall capacity has grown from 480 Gigabytes (Gbs) to more than 5,500 Gbs in 2010.

The DISA is building a framework of common enterprise services, designed to be transparent to the user and available to all. These services include authentication and identity management, collaboration, search, messaging, and security. The DISA is putting forward an initiative called "Enterprise User," which allows anyone with a Common Access Card (CAC) to login from multiple DoD locations on any NIPRNet machine, for internet access, printing, and use of basic office applications.

The current world environment mandates comprehensive and integrated cyber protection for this infrastructure to ensure the DoD has protected information on protected networks. The DISA is conducting a massive effort to improve the security and defense capabilities of our military networks. These include: improved sensors for intrusion detection and

I. Description of Operations Financed (continued):

reporting; demilitarized zones (DMZ) security; filtering; and developing proxys to protect our core network services from internet threats.

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

- **Transition to Net Centric Environment**: A net-centric environment is required to transform the way DoD shares information by making data continuously available in a trusted environment.
- **Eliminate Bandwidth Constraints:** Building and sustaining the Global Information Grid (GIG) transport infrastructure eliminates bandwidth constraints and allows surge capability to meet demands, whenever and wherever needed.
- **GIG Network Operations and Defense:** Operate, protect, defend, and sustain the enterprise infrastructure and information sharing services which enable Command and Control.
- **Exploit the GIG for Improved Decision Making:** Utilize the GIG for improved decision making and transition to DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support.
- **Deliver Capabilities Effectively/Efficiently:** Deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

I. Description of Operations Financed (continued):

- **Special Mission Area:** Execute Special Missions to provide communications support required by the President as Commander in Chief including day-to-day management, fielding, operation and maintenance of communications and information technology.

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

I. Description of Operations Financed (continued):

A. Transition to Net Centric Environment ($ in thousands)	FY 2010	FY 2011	FY 2012
1. Net-Centric Enterprise Services	110,800	120,293	143,539
2. GIG Engineering Services	68,033	69,826	69,206
3. Advanced Concept Technology Demonstration	14,437	0	0
4. Coalition Warrior Interoperability Demonstration	2,106	2,183	0
5. Other Programs	0	3,093	3,536
Transition to Net Centric Environment Total	**195,376**	**195,395**	**216,281**

1. Net-Centric Enterprise Services (NCES): The Program Executive Office (PEO) for Global Information Grid Enterprise Services (GES) provides critical Warfighter, Business, and Intelligence Mission Area enterprise services. Services are provided on the Secret Internet Protocol Router Network (SIPRNet) and the Non-Classified Internet Protocol Router Network (NIPRNet) that allows over 2 million authorized DoD users to share information and collaborate across Components/Combatant Commands/Joint Staff/Agencies. The PEO GES portfolio of services includes: capabilities delivered by the NCES Program; the deployment and sustainment of capabilities provided through the Vice-Chairman of the Joint Chiefs of Staff initiatives; and the transition of local services into the larger Department of Defense (DoD) enterprise operational environment.

Critical Warfighter, Business, and Intelligence Mission Area services within the PEO GES portfolio include: a suite of web-accessible Collaboration capabilities supporting authorized DoD users and unanticipated users from outside the DoD; User Access (Portal) that allows users to access relevant information through a web-based presentation; Enterprise Search and Content Delivery that supports the exposure, discovery, retrieval,

I. Description of Operations Financed (continued):

and delivery of protected information; and Service Oriented Architecture Foundation (SOAF)capabilities. These PEO GES missions enable programs to share services-based applications across the GIG while leveraging information assurance and Network Operations (NetOps) capabilities. The PEO GES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) that provides decision and event management support to all levels of a widespread user-base ranging from Combatant Commanders to the Joint Staff to Coalition partners on the SIPRNet.

The individual suite of capabilities within the PEO GES portfolio of services provides the user with the flexibility to couple the services in varying ways that supports their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and Warfighter information, and forward cached critical data in a secure environment.

2. Global Information Grid Engineering Services (GIG ES): GIG ES provides architecture, system engineering and end-to-end analytical support for DISA and its customers. GIG ES ensures integrated capabilities in support of the warfighter mission requirements. GIG ES includes DISA Systems Engineering (DISA SE), DoD Enterprise Wide Systems Engineering (EWSE), IT Standards, Modeling and Simulation (M&S), Unified Communications and Collaboration (UC&C), and Demand Assigned Multiple Access-Compatible (DAMA-C).

GIG ES support an Enterprise-Wide Systems Engineering capability and a modeling and simulation environment which enables the documentation and resolution of technical problems from across the GIG, to include capacity planning, upgrading, and troubleshooting of the GIG. Modeling and simulation funding maintains operations for network and application modeling and analysis capabilities serving numerous DISA programs and projects.

I. Description of Operations Financed (continued):

Enterprise Wide Systems Engineering solves high priority technical issues that affect the GIG Global Information Grid (GIG) end-to-end interoperability and performance across the GIG programs. The Unified Communications and Collaboration(UC&C) program supports the PEO-GES Defense Collaboration Services (DCS), enhancing audio, video, and web conferencing capabilities, instant messaging; chat and presence capabilities, and better incident management control for the warfighter. Collaboration Interoperability Working Group (CWIG) activities support ASD (NII) and the Joint Staff.

The Chief Technology Officer (CTO) is responsible for defining the overall technical strategies for DISA. These strategies are the basis for the development, sustainment, and operations of critical net-centric products and services provided by DISA. The CTO supports efforts that will strengthen the delivery of critical Global Information Grid (GIG) products, services, and capabilities to the warfighter. The CTO influences Service/Agency program technology investments and provides the venue for technology development, assessment and insertion. The CTO also provides strategic vision and ensures the alignment of technology with the DISA mission, objectives, and core programs and projects. The CTO maintains the Technology Assessment Center (TAC) responsible for leading product and service utility demonstration and analysis and providing technical consultation on a broad range of topics and issues such as Enterprise Architecture, Enterprise Thin Client and industry technical consultation/best practices.

Funding also supports the DISA Special Advisor for Foreign Affairs who is responsible for all Foreign Disclosure actions where a DISA product, service, or technology is involved. In accordance with the Arms Export Control Act of 1976, the Foreign Disclosure Officer (FDO) is responsible for all foreign disclosure determinations. The FDO also conducts export license reviews and provides recommendations for the export of DISA controlled/related defense articles.

I. Description of Operations Financed (continued):

3. Advanced Concepts Technology Demonstrations (ACTDs): 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. Beginning in FY 2011, both pay and non-pay were realigned to the Research, Development, Testing and Engineering appropriation.

4. Coalition Warrior Interoperability Demonstration (CWID): The CWID was the Chairman of the Joint Chiefs of Staff's annual event that included the US COCOMs, all US Military services, US National authorities, and the coalition community. The purpose of this event was to identify, investigate, and assess C41SR solutions. For FY 2012, the Department's baseline review determined that participation in CWID was non-mission critical.

5. Other Programs: The funding associated with other programs is primarily for the sustainment of systems and hardware costs for the DISA.

B. Eliminate Bandwidth Constraints ($ in thousands)	FY 2010	FY 2011	FY 2012
1. Standardized Tactical Entry Point (STEP)	11,929	1,357	1,294
2. DoD Teleport Program	9,354	18,740	16,976
3. Global Electromagnetic Spectrum Information System	2,935	6,407	13,361
4. Defense Spectrum Organization	28,536	25,997	28,018
5. Defense Information Systems Network Enterprise Activities	228,364	91,701	92,208

I. Description of Operations Financed (continued):

6. Defense Information Systems Network Subscription	12,111	12,546	17,321
Eliminate Bandwidth Constraints Total	**293,229**	**156,748**	**169,178**

1. Standardized Tactical Entry Point (STEP): The Standardized Tactical Entry Point (STEP) program is a suite of Department of Defense (DoD) Satellite Communications (SATCOM) Gateways that links the deployed tactical users to the Defense Information System Network (DISN) sustaining base. A STEP provides extremely high-throughput, multi-media telecommunications services for deployed forces during operations and exercises through the Defense Satellite Communications System (DSCS) X-band satellites (MILSATCOM). The STEP program also includes an IP Convergence Suite through a DISN-TE (Tactical Edge) IP-based architecture that provides legacy and converged DISN services to authorized, deployed customers of DoD Gateways.

The funding for this program is vital to ensure the tactical users' accessibility to DISN services. The STEP program provides both a global reach and the integration of the tactical users' communications systems providing centralized integration capabilities, contingency capacity, and the necessary interfaces to meet Combatant Commands, Services, and Agency requirements. The DISA is able to leverage the DISN and equipment at STEP sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations (OCO).

2. DoD Teleport Program: The DoD Teleport program provides access to multi-frequency Military Satellite Communications (MILSATCOM) and Commercial Satellite Communications (COMSATCOM). The DoD Teleport Program supports forward deployed tactical users requiring access to the Defense Information System Network (DISN) and is another component of DoD Gateways. Each Teleport is a telecommunications collection and distribution point, providing deployed warfighters with multiband, multimedia, and worldwide access to the

I. Description of Operations Financed (continued):

DISN that far exceeds current capabilities. It is an extension of the STEP program described above.

The DoD Teleport Program provides capability to forward deployed users over Commercial SATCOM and MILSATCOM and leverages the DoD SATCOM and Global Information Grid (GIG) technology to meet the connectivity, capacity, interoperability, availability, security, and throughput requirements of Combatant Commands, Services, and the Agency. The funding for this program is vital to ensuring warfighter accessibility to the Teleport gateways and DISN services providing SATCOM users an Advanced Extremely High Frequency (AEHF)'s capability, that allows for high-speed, secure, and interoperable voice, data, and video networks. Additionally, this funding supports the Mobile User Objective System (MUOS) compatibility with existing Ultra High Frequency (UHF) SATCOM equipment and deployed tactical users in an efficient way to communicate with each other and their commanders. In FY 2012, Teleport Program funding decreases are attributed to reduced civilian pay, equipment purchases, and shared service operational support requirements.

3. Global Electromagnetic Spectrum Information System (GEMSIS): GEMSIS is a net-centric capability that provides operational commanders with an increased common picture of spectrum situational awareness. GEMSIS increases efficiency of using the DoD spectrum by transforming spectrum operations from a pre-planned and static frequency assignment system into a responsive and agile capability to request, assign, allocate, and de-conflict portions of the electromagnetic spectrum.

4. Defense Spectrum Organization (DSO): The DSO mission is to lead 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

I. Description of Operations Financed (continued):

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 electromagnetic spectrum (EM) 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 Combatant Commands (COCOMS), coalition headquarters, and Joint Task Forces (JTFs). The JSC Joint Spectrum Interference Resolution (JSIR) Program provides assistance to operational units to include deployed support to forward-based forces. The JSC mission is integral to vital activities such as information operations, electronic warfare, and other Joint Staff directed projects.

5. Defense Information Systems Network (DISN) Enterprise Activities (EA): The Defense Information System Network (DISN) is the Department of Defense (DoD) consolidated worldwide telecommunications capability providing secure, end-to-end information transport for DoD operations. The DISN provides the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers, and Intelligence (C4I) infrastructure to support the 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 any 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.

I. Description of Operations Financed (continued):

6. Defense Information Systems Network Subscription: 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. The DISN subscription services are described as follows: 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. 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.

C. GIG Network Operations and Defense ($ in thousands)	FY 2010	FY 2011	FY 2012
1. Network Operations	40,439	39,568	48,084
2. Info Systems Security Program/Info Assurance PKI	298,385	288,595	221,624
3. Comprehensive National Cybersecurity Initiative	48,038	89,198	68,762
4. Field Commands and Field Offices	77,705	64,659	64,825
5. Joint Staff Support Center	27,544	28,902	30,270
6. Defense Industrial Base	4,480	5,852	11,163
GIG Network Operations and Defense Total	**496,591**	**516,774**	**444,728**

I. Description of Operations Financed (continued):

1. Network Operations (NetOps): NetOps provides the operations, integration, and synchronization of the four Theater Network Operations Centers (TNCs), the Global NetOps Support Center (GNSC), 16 DoD Satellite Communication (SATCOM) Gateways, and nine Combatant Commands (COCOMs) Global/Joint Theater NetOps Coordination Centers. Netops coordinates capability improvements, improves efficiencies and best business practices, and provides end-to-end interoperability, and reliable/secure operations. NetOps structure manages the integration of 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.

2. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI): The ISSP/IA/PKI mission focuses on delivering DoD-wide enterprise solutions to Combatant Commands (COCOMS) and DoD Components ensuring 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. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between DoD and the Internet protecting over 5 million users with state of the art measures mitigating malicious activities such as viruses, exfiltration, and emergent cyber threats;

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

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

I. Description of Operations Financed (continued):

anonymity out of the networks via cyber identity credentials issued by the DoD Public Key Infrastructure (PKI) plans for expanding this capability on SIPRNet;

4) Publishing security guidelines and assessing compliance. DISA is changing the security technical implementation guides to better enable automation of the DoD's configuration management and reporting processes;

5) Providing training to DoD's civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabled tools;

6) Providing public key certificates (PKI) that provide electronic identities for mission critical applications. PKI supports the infrastructure for the entire DoD and is a key enabling component for information sharing in a secured environment. PKI satisfies the DoD's Information Assurance (IA) needs for confidentiality, authentication, identification, and verification of data integrity, non-repudiation of communications or transactions, as well as digital signatures.

3. Comprehensive National Cybersecurity Initiative: The Cybersecurity Program focuses its efforts by taking a net-centric approach that addresses the Department of Defense (DoD) security demands on a DoD-wide scale. To rapidly achieve this vision of Cybersecurity, DISA will: develop and implement Cybersecurity plans, assessments, and strategies, and procure associated hardware and software technologies to accomplish the net-centric goal, while evolving to serve as a component of the larger Network Operations (NetOps) solution. This program performs classified work. Detailed information is submitted separately in classified DoD exhibits.

4. Field Commands and Field Offices: The DISA Field Commands (DISA CENTCOM, DISA CONUS, DISA Europe, and DISA Pacific) and Field Offices (DISA AFRICOM, DISA JFCOM, DISA NORTHCOM, DISA SOCOM, DISA SOUTHCOM, DISA STRATCOM, and DISA TRANSCOM) provide services

I. Description of Operations Financed (continued):

and security in support of the warfighter while laying groundwork for introduction of the DISA systems and upgrades. The Field Commands and Offices serve as DISA Director's forward direct support element to the COCOMs while providing operation and assurance for the Enterprise Infrastructure. These relationships enable effective coordination and information exchange in support of the Services, new capabilities, policy and planning. The Field Commands coordinate COCOM requirements for the DISA Crisis Action Team to support COCOM directed Humanitarian Assistance/ Disaster Relief efforts. The Field Commands coordinate on COCOM directed Mission Essentials Tasks (MET) to ensure proper alignment of DISA's MET. The Field Commands train to MET standards by participating and supporting COCOM exercises. In conjunction with the Field Commands and Offices, the Theater Network Operations Center (TNC) provides coordination for the Global Contingency and Exercise Program and the Quality Assurance and Performance Evaluation programs. The TNC reports DISA's readiness to support METs to the DISA Command Center for reporting in the Defense Readiness Reporting System.

5. Joint Staff Support Center (JSSC): The JSSC provides Information Technology and Command and Control (C2) support that enables the Joint Staff to support the warfighter. In the National Military Command Center (NMCC) and the National Joint Operations-Intelligence Center (N-JOIC) located in the Pentagon, JSSC conducts 24/7 watch/monitor/nuclear support operations for Communications, Command, Control, Computer, and Intelligence systems. The 24/7 watch/monitor provides services such as strategic threat operational warning; situational awareness; course of action development; and national senior leadership decision-making. The JSSC conducts 24x7 basic helpdesk support for the local Global Command and Control System - Joint (GCCS-J) operations and maintenance; monitors/tracks/reports GCCS-J system statuses at 53 critical sites; provides 12x5 basic helpdesk and advanced helpdesk support for the NMCC Command and Control System (NCCS) sensitive compartmented information (SCI) C2 system support; and provides technical

I. Description of Operations Financed (continued):

support and management of NCR global Common Operational Picture (COP) servers. JSSC also 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 conducts information vulnerability assessments of DoD's publicly accessible web sites to identify, report, and adjudicate any discrepancies found to be non-compliant with DoD policies, regulations or best practices. The resources support civilian pay, travel, training, as well as sustainment support requirements to keep fielded systems fully operational during its life cycle.

6. Defense Industrial Base (DIB): The DISA in concert with Defense Industrial Base Cyber Security Task Force (DIBCS) is a critical enabler in securing DoD data on DIB networks and information systems. The DISA is instrumental in providing information assurance/computer network defense support to the DIB through rapid dissemination of cyber threat, vulnerability, and analysis information. This initiative supports USCYBERCOM operations, intelligence, and analysis devoted exclusively to cyber indications and warning, intrusion detection, incident analysis, incident response, information sharing/knowledge management, and planning. Additionally, this initiative provides critical system enhancements and new CYBERCOM personnel at the DoD-DIB Collaboration Information Sharing Environment (DCISE), establishing information sharing between the two organizations to promote synergy and streamline operations. Detailed information is submitted separately in classified DoD exhibits.

I. Description of Operations Financed (continued):

D. Exploit the GIG for Improved Decision Making ($ in thousands)	FY 2010	FY 2011	FY 2012
1. Global Command and Control System-Joint	101,468	92,239	105,059
2. Global Combat Support System	15,765	17,830	18,145
3. National Military Command System	3,426	3,488	3,503
4. Senior Leadership Enterprise	77,250	102,786	104,153
5. Defense Message System	14,092	14,405	0
6. Multinational Information Sharing (MNIS) Program	44,458	42,087	48,196
7. Other Programs	45,121	13,920	13,403
Exploit the GIG for Improved Decision Making Total	**301,580**	**286,755**	**292,459**

1. Global Command and Control System-Joint (GCCS-J): The GCCS-J is the DoD Joint Command and Control (C2) System of record providing the foundation for migration of service-unique C2 systems into a joint, interoperable environment. The GCCS-J incorporates the core planning and assessment tools required by Combatant Commanders and their subordinates and the Joint Task Force (JTF) Commanders while meeting the readiness support requirements of the Services. Adaptive Planning and Execution Joint Planning Services are in development to modernize the adaptive planning functions in a net-centric environment. The DISA, through its Joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commands (COCOMs), Joint Force Commanders, and Service Component Commanders. The DISA portfolio includes funding in support of GCCS-J, Joint Planning and Execution Services (JPES) (previously titled Adaptive Planning).

2. Global Combat Support System (GCSS): The GCSS is an information technology (IT) application, that is transitioning to a Service oriented architecture, to deliver asset visibility to the joint logistician; and provide facilitates information interoperability

I. Description of Operations Financed (continued):

within the Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements (including GCCS-J, Defense Information Systems Network, Defense Message System, Computing Services, and other Component information architectures), GCSS-J provides the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

3. National Military Command System (NMCS): The NMCS provides the President, Office of the Secretary of Defense (OSD), Chairman of the Joint Chiefs of Staff, National Military Command Center (NMCC) (including Site R), and the Executive Travel Fleet with the ability to execute Command and Control (C2) over all U.S. military forces across the full spectrum of threats/contingencies. The DISA NMCS Engineering program meets the NMCS Systems Engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction (CJCSI)3280.01B. The NMCS provides the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that NMCS components and facilities satisfy operational requirements. This includes emergency messaging, situational awareness, crisis action, and information management. NMCS engineering projects support the DISA mission of providing responsive, timely, and accurate information to the warfighter.

4. Senior Leadership Enterprise (SLE): The SLE enhances DISN survivability, service support for Senior or National Communications, and Continuity of Government. Funding in this program is used by DISA to leverage the established relationship in these communications areas and to build on the DISN infrastructure. This is a high priority national initiative and classified. Details related to this program are submitted in classified DOD exhibits which are submitted separately.

I. Description of Operations Financed (continued):

5. Defense Message System (DMS): The DMS is the DoD system of record for high assurance, command, control and communications (C3) organizational (official) messaging, which supports interoperability in the warfighter and Intelligence communities, the Allied nations, and non-DOD agencies. For FY 2012, the Department's baseline review determined that the DMS infrastructure will be consolidated with other similar programs and products.

6. Multinational Information Sharing (MNIS) Program: The MNIS Program is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS) (to include the CENTRIX Cross Enclave Requirement), Pegasus (formerly Griffin) and Combined Federated Battle Laboratory Network (CFBLNet). Through this coalition MNIS provides information sharing capabilities designed to enable and improve sharing of operational and intelligence information among U.S. forces and multinational partners.

The CENTRIXS supports intelligence and classified operations and information exchange and/or sharing at the Secret Releasable (REL) level. There are multiple, cryptographically-isolated enclaves serving various communities of interest (COI) that support multinational efforts in Iraq and Afghanistan, as well as the Overseas Contingency Operations (OCO) and counter-narcotics operations. The CENTRIXS is regionally focused and Combatant Command (COCOM) centric.

Pegasus interconnects the National Command and Control (C2) systems of Combined Communications Electronics Board (CCEB) Nations using Cross Domain Solutions (CDS) that enable information sharing to facilitate situational awareness and operational planning/execution. Pegasus has a strategic focus and is member nation centric.

I. Description of Operations Financed (continued):

7. Other Programs: The funding associated with other programs is primarily for the DISA infrastructure costs at the interoperability facility in the National Capital Region.

E. Deliver Capabilities Effectively/Efficiently ($ in thousands)	FY 2010	FY 2011	FY 2012
1. Management Headquarters	43,165	37,929	33,401
2. Pentagon Reservation Maintenance Revolving Fund	16,628	13,092	12,344
3. Shared Services Units/Program Executive Offices	58,442	33,610	30,378
4. Other Programs	17,088	603	371
Deliver Capabilities Effectively/Efficiently Total	**135,323**	**85,234**	**76,494**

1. Management Headquarters: 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.

2. Pentagon Reservation Maintenance Revolving Fund (PRMRF): United States Code, Title 10, Section 2674 established the Pentagon Reservation Maintenance Revolving Fund (PRMRF). This statute authorizes the Secretary of Defense to establish rates and collect charges for space, services, protection, maintenance, construction, repairs, alterations of facilities provided at the Pentagon Reservation. The relationship is similar to that of

I. Description of Operations Financed (continued):

landlord and tenant in the private sector. The Washington Headquarters Services (WHS) charges tenants "rent" for the services WHS provides.

3. Shared Services Units/Program Executive Offices: This activity funds foundational operating capabilities for the DISA, such as: financial, information technology/assurance, manpower, security, and acquisition products and services to all agency programs and business areas world-wide. The agency's Shared Service Units (SSUs) will support the following activities:

Chief Financial Executive (CFE): The CFE provides the agency's financial services support, financial automation support; conducts economic analyses, cost estimating, and program and organizational assessments; and develops the annual Agency-wide financial statements.

Chief Information Office (CIO)and Strategic Plans and Information (SPI): Information Assurance (IA) support to include IA certification and accreditation, IA compliance management, Computer Network Defense (CND) management and Public Key Interoperability/Public Key Enabling (PKI/PKE) support; support for IT Governance of the Agency's Enterprise Architecture (EA) and Portfolio Management; maintain the Agency's Knowledge Management (KM) and Internet Services including Identity Management (IdM), Electronic Records Management (ERM), Content Management (Workspaces), Business Intelligence (BI), Single Sign-On (SSO) Integration Services, and Enterprise Directory Service; operational network service support to DISA Information System Network (DISANet) including automated information networks, voice (telephone) systems and video teleconferencing systems in both the classified and unclassified domains.

I. Description of Operations Financed (continued):

Manpower, Personnel and Security (MPS): MPS funds salaries and operating expenses as well as contract efforts for DISA personnel supporting Strategic Management of Human Capital, operations of DISA Headquarters Facility located at Fort Meade, MD; physical protection of DISA workforce by exercising the guard contract, personnel security investigations by the Office of Personnel Management, and maintain closed circuit television components, and access control devices to protect existing systems and personnel within DISA; Interagency Support Agreements for Civilian Personnel Services provided by DFAS; funds for Mass Transit Benefits Program and the mandated repayment of Agency Disability Compensation costs assigned to the Agency by the Department of Labor.

4. Other Programs: The Foreign Military Sales (FMS) program is the government-to-government method for selling U.S. defense equipment, services, and training.

F. Special Mission Area ($ in thousands)	FY 2010	FY 2011	FY 2012
1. White House Communications Agency	123,814	120,136	128,203
2. White House Situation Support Staff	10,408	5,789	10,9225
3. Crisis Management System	11,115	9,784	9,512
4. Minimum Essential Emergency Communications Network	8,578	6,815	11,567
5. Communications Management Control Activity	895	1,020	1,045
Special Mission Area Total	**154,810**	**143,544**	**161,252**

1. White House Communication Agency (WHCA): The WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of the Defense Information 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 and Vice President

I. Description of Operations Financed (continued):

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

2. White House Situation Support Staff (WHSSS): The WHSSS was created by Presidential direction and provides classified communications, computer, and intelligence systems for the National Security Advisor, the White House Situation Room, the National Security Council (NSC) staff, and other White House offices. WHSSS funds support the information systems used by the National Security Staff (NSS) and others. WHSSS provides upgrades and sustainment to the classified and the unclassified network systems used by the White House Situation Room and the NSC.

3. Crisis Management System (CMS): The CMS is owned and operated by the NSS but 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 NSS. The system functions in both fixed and mobile modes for exchange of time sensitive high interest information which extends the White House Situation Room presence. The system supports the President, National Security Council, Cabinet Members, Joint Chiefs, various agency watch centers, headquarters, and Continuity of Operations (COOP) sites.

I. Description of Operations Financed (continued):

CMS funding provides maintenance, configuration management, certification and accreditation activities including system security monitoring and testing, and engineering support. The system provides real-time Top Secret Sensitive Compartmented Information (TS/SCI) secure video conference communications for the President and high level advisors including multi-party calls between fixed and mobile sites for day-to-day and crisis operations.

4. Minimum Essential Emergency Communications Network (MEECN): The MEECN is a highly survivable communications capability which transmits Nuclear Command and Control (NC2) messages and establishes crisis conferences with the President, Vice President, Secretary of Defense, and the Chairman of the Joint Chiefs of Staff to the Commanders of the Combatant Commands and to deployed US nuclear forces. The DISA supports MEECN as the Nuclear Command, Control, and Communications (NC3) system engineer by providing architectures, systems engineering, analyses and assessments to support the C3 needs of national and senior government leadership. The NC3 System is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. Additionally, the DISA provides direct and specialized support to the DoD CIO and the Joint Staff (JS); and recommends support or non-support for NC3 programs as well as fail-safe procedures and risk reduction actions. This DISA effort assures an informed decision making linkage between the President, the Secretary of Defense, and the Commanders of the Unified and Specified Commands. This capability provides the ability for our national leadership to ensure 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 the DISA be able to perform its DoD and Joint Staff mandated functions as the Nuclear C3 system engineer.

I. Description of Operations Financed (continued):

5. Communications Management Control Activity (CMCA): The CMCA supports the United States Secret Service (USSS) in their presidential campaign and dignitary protective duties. The CMCA also 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.

II. Force Structure Summary: N/A

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III. Financial Summary ($ in thousands):

A. BA Subactivities	FY 2010 Actuals	FY 2011 Budget Request	Congressional Action Amount	Congressional Action Percent	Congressional Action Appropriated	FY 2011 Current Estimate	FY 2012 Estimate
BA4 Admin and Services-Wide Activities							
1. Transition to Net Centric Environment	195,376	195,395				195,395	216,281
2. Eliminate Bandwidth Constraints	293,229	156,748				156,748	169,178
3. GIG Network Operations and Defense	496,591	516,774				516,774	444,728
4. Exploit the GIG for Improved Decision Making	301,580	286,755				286,755	292,459
5. Deliver Capabilities Effectively/Efficiently	135,323	85,234				85,234	76,494
6. Special Missions	154,810	143,544				143,544	161,252
Total BA 4	**1,576,909**	**1,384,450**				**1,384,450**	**1,360,392**

* The FY 2010 Actual column includes $230,302 thousand of FY 2010 OCO Appropriations funding (PL 111-118).
* The FY 2011 Estimate column excludes $136,316 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.
* The FY 2011 Estimate column reflects the FY 2011 President's Budget Request.
* The FY 2012 Estimate column excludes $164,520 thousand requested in the FY 2012 Defense-Wide Overseas Contingency Operations Budget Request.

III. Financial Summary ($ in thousands):

B. Reconciliation Summary	**Change FY 2011/FY 2011**	**Change FY 2011/FY 2012**
Baseline Funding	**1,384,450**	**1,384,450**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**1,384,450**	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	**1,384,450**	
Anticipated Supplemental	136,316	
Reprogrammings		
Price Changes		15,283
Functional Transfers		
Program Changes		-39,341
Current Estimate	**1,520,766**	**1,360,392**
Less: Wartime Supplemental	-136,316	
Normalized Current Estimate	**1,384,450**	

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III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2011 President's Budget Request (Amended, if applicable)		**1,384,450**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
FY 2011 Appropriated Amount		**1,384,450**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2011 Baseline Funding		**1,384,450**
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2011 Estimate		**1,384,450**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2011 Normalized Current Estimate		**1,384,450**
6. Price Change		15,283
7. Functional Transfers		
8. Program Increases		77,368
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
1) Transition to Net Centric Environment/Net-Centric Enterprise Services: Increases in equipment maintenance of $27,698 thousand funds the implementation of Enterprise User for the DoD and Enterprise E-Mail for DISA supported customers. A decrease of $-408 thousand is attributed to the reduction in supplies and materials required to support the transition of local services. Efficiencies of $-16 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. A decrease of $-4,134 thousand reflects a reduction in shared services support costs a result of the BRAC move to Ft. Meade, MD. (FY 2011 base: $120,293 Contractor Base FTEs: 120)	23,140	
2) Eliminate Bandwidth Constraints/DoD Teleport: An increase of $3,279 thousand in communications services is due to support for operational theater network controllers (TNCs). Efficiencies of $-77 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. Reductions in equipment maintenance services as a result of the BRAC move to Ft. Meade, MD total $-2,715 thousand. A decrease of $-86 thousand in shared services support costs are reflected in other contracts and supplies is due to the elimination of maintaining services in current leased facilities. (FY 2011 base: $18,740 thousand)	401	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
3) Eliminate Bandwidth Constraints/Global Electromagnetic Spectrum Information System (GEMSIS): A consolidated equipment maintenance contract for Increment 2 capabilities increases equipment maintenance requirements $6,505 thousand. Increment 2 will provide for much more dynamic management of spectrum assets in operational theaters and enable Commanders at all levels to make better decision on the deployment of spectrum assets. Efficiencies of $-14 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. An increase of $74 thousand includes an increase in program support costs for rent, associated utilities and contract services support. (FY 2011 base: $6,407 Contractor Base FTEs: 125)	6,565	
4) Eliminate Bandwidth Constraints/Defense Spectrum Organization: Equipment maintenance increases $3,452 thousand for the Spectrum Common Operating Picture (SCOP) and the Spectrum Requirements and Reallocation Automated Capability (SRRAC). Facility maintenance by contract and equipment purchases by contract decreases $-32 thousand for planned facilities force protection improvements, such as security camera upgrades DSO Annapolis facility. Efficiencies of $-482 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools available to the organization. A decrease of $-398 thousand in shared operation support cost is attributed to the BRAC move to Fort Meade, MD. Efficiencies of $-1,897 thousand will be achieved in other contracts as DISA reduces contract support. (FY 2011 base: $25,997; Contractor Base FTEs: 230)	643	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
5) Eliminate Bandwidth Constraints/Defense Information Systems Network Enterprise Activities: Realigned $-5,372 thousand in purchased communications non-DWCF into communications services, DISN, $2,261 thousand, other contracts $1,995 thousand, and Intra-governmental purchases $1,116 thousand to accurately reflect delivery of communication services, bandwidth, operational sustainment, and maintenance of Kosovo. Achieved efficiencies in equipment maintenance/purchases and increased intra-governmental purchases, $1,707 to purchase support from National Guard to effectively and efficiently deliver circuit implementations. Efficiencies of $-838 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. (FY 2011 base: $91,701)	869	
6) Eliminate Bandwidth Constraints/Defense Information Systems Network Subscription: An increase of $3,217 thousand in communication services is attributed to the increase in rates and the required size of bandwidth for several sites. Also contributing to the increase in cost is the requirement to overlap service and sites during the move to Fort Meade, MD. (FY 2011 base: $12,546)	3,217	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
7) GIG Network Operations and Defense/Network Operations: The size and scope of the equipment maintenance by contract increased $5,343 thousand for network operations compliance required to provide Command and Control capabilities through the DISA Command Center. Engineering Technical Services increased $3,238 thousand to provide acquisition review services and required manning in the DISA Command Center, DISA Support Element, and DISA Field Office in support of USCYBERCOM. Net increase of $1,413 funds services provided by other governmental activities. Efficiencies of $-710 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. Additional efficiencies of $-1,346 will be achieved in other contracts as DISA reduces contract support. A decrease in operation support cost requirements results from the BRAC move to Fort Meade, MD. The decrease of $-140 thousand includes a reduction for program management support costs for rent, utilities, and related support activities services. (FY 11 Base: $39,568, Contractor Base FTEs: 101)	7,798	
8) GIG Network Operations and Defense/Joint Staff Support Center: Equipment maintenance has increased $630 thousand and other contacts has increased $450 thousand due to increased license and maintenance cost for the NMCC Automated Message Handling System and to sustain secure SIPRNet connectivity for GCCS strategic servers ensuring timely responses to threats on vital C2 systems and decreasing risk of system vulnerabilities. Efficiencies of $-83 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. (FY 2011 Base: $28,902, Contractor Base FTEs: 50)	997	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
9) GIG Network Operations and Defense/Defense Industrial Base: This program supports critical system enhancements and new CYBERCOM personnel at the DoD-DIB Collaboration Information Sharing Environment (DCISE). Detailed information is submitted separately in classified DoD exhibits. (FY 2011 Base: $5,852)	5,223	
10) Exploit the GIG for Improved Decision Making/Global Command and Control System-Joint: An increase of $12,644 thousand in equipment maintenance will support the hosting and sustainment of the JCRM application after transition to DISA/JPES; GCCS-J technical refresh activities, addressing end of life issues for software and hardware, and the migration of Global and JOPES applications to new infrastructure; support Family of System (FoS) interoperability, correcting faults and interface changes to keep FoS interoperable; support the fielding of sustainment releases and provide maintenance and sustainment of the deployed system to ensure it is secure and supportable. A decrease of $-1,968 thousand includes decrease in program support costs for rent, associated utilities and contract services support. Efficiencies of $-100 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools available to the organization (FY 2011 Base: $92,239)	10,576	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
11) Exploit the GIG for Improved Decision Making/Multinational Information Sharing (MNIS) Program: The category of Other Contracts will be increased $9,837 thousand to reflect the acquisition of a twelve-month (recurring) managed services contract to provide a comprehensive suite of system integration, system products, hosting and network services enabling a complete end-to-end solution for the Unclassified Information Sharing Capability. Unclassified Information Sharing Capability requested a one-time increase in FY 2011 to seed this effort. In FY 2012, the Department provides additional resources and established Unclassified Information Sharing Capability as a continuing effort across the FYDP. Decrease in equipment purchases of $-187 thousand is the result of reduction of funding in repair parts, consumables, and administrative license costs. The category of equipment maintenance will be reduced $-4,185 thousand to reflect reduced requirements for remote management devices to perform system administration and configuration management. Efficiencies of $-100 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. Decrease in operation support cost due to BRAC move to Ft. Meade, MD. Decrease of $-1,105 thousand includes reductions for rental payment for GSA leased facilities, associated utilities and contract services support. (FY 2011 base: $42,087)	4,260	
12) Deliver Capabilities Effectively/Efficiently/Pentagon Reservation Maintenance Revolving Fund: Funding for the PRMRF is increased $595 thousand due to changes in the DISA footprint at the Pentagon and the associated increases to real property orders, Pentagon Renovation support, and Site R support. (FY 2011 base: $13,092 thousand)	595	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
13) Special Mission/White House Communications Agency: A decrease of $-725 thousand in other intra-governmental purchases reflects a reduction in requirements for services purchased from other governmental agencies. Other contracts decreased $-3,552 thousand reflecting process improvement initiatives for SATCOM Connectivity requirements. Increase of $741 thousand in management and professional support services provides additional support to the President. An increase of $8,265 thousand in travel and associated cost and $1,578 thousand in contracts will support increased mission requirements to the President and Vice President. Decrease of $-841 thousand includes reductions for rental payment for GSA leased facilities, associated utilities and contract services support. (FY 2011 Base: $120,136; Contractor Base FTEs: 179)	5,466	
14) Special Mission/White House Situation Support Staff: An increase of $5,058 thousand in management and professional contracts provides for additional manning required to maintain the classified networks and information systems at the White House. Decrease of $-850 thousand includes reductions for rental payment for GSA leased facilities, associated utilities and contract services support. (FY 2011 base: $5,789; Contractor Base FTEs: 21)	4,208	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
15) Special Mission/Minimum Essential Emergency Communications Network: An increase of $4,747 thousand in engineering and system analysis is required for the development of the future architectural roadmap for the Nuclear Command, Control, and Communications system (NC3). Efficiencies of $-76 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. A decrease of $-61 thousand in operational support is due to a reduction in service support contracts. Decrease of $-1,200 thousand includes reductions for rental payment for GSA leased facilities, associated utilities and contract services support. (FY 11 Base: $6,815 thousand)	3,410	
9. Program Decreases		-116,709
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		
1)		
c. Program Decreases in FY 2012		
1) Transition to Net Centric Environment/Global Information Grid Engineering Services: A decrease of $-2,575 thousand in equipment maintenance is due to a realignment of funds to support Senior Leadership Command, Control and Communications System (SLC3S). Efficiencies of $-232 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. The decrease of $-577 thousand reflects a reduction in shared services support costs a result of the BRAC Move to Ft. Meade, MD. (FY 2011 base: $69,826)	-3,384	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
2) Transition to Net Centric Environment/Coalition Warrior Interoperability Demonstrations. Efficiencies of $-2,215 thousand will be achieved as DISA ends participation in CWID due to a decrease in technologies fielded to support the warfighter during CWID demonstrations. The decrease of $-2,215 thousand is attributed to a decrease in equipment and program support costs. (FY 2011 base: $2,183)	-2,215	
3) Eliminate Bandwidth Constraints/Standardized Tactical Entry Point. Operational support funding decreases $-83 thousand for equipment sustainment and program support costs. (FY 2011 base: $1,357)	-83	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
4) GIG Network Operations and Defense/Information Systems Security Program/Information Assurance/PKI: An increase of $5,967 in equipment maintenance for support of fielded Computer Network Defense capabilities. Transfer from NSA of $7,847 thousand in equipment maintenance to support the sustainment of the Public Key Infrastructure program. An increase of $31,200 in equipment maintenance supports Cyber Identity, Monitoring, and Enforcement programs within PKI. An increase of $2,550 will provide professional services for additional field inspections and administrative oversight and program management. An increase of $1,117 is provided for DMZ equipment purchases and Cross-Domain Enterprise Service (CDES) solutions. Decreases of $-85,037 in equipment maintenance and $-15,929 thousand in other intra-governmental purchases result from the functional transfer of operational support program, such as Host Based Security System, Security Information Manager, DoD De-Militarized Zone, Anti-Virus, Web Content Filtering, Community Data Center, and Sensing Appliances to the Defense Working Capital Fund. A decrease of $-4,880 in equipment maintenance is realigned to shared services. A decrease of $-2,535 in intra-governmental purchases is a result of realigning efforts to address current real world cyber events. A decrease of $-731 for IT support contracts and other contract is due to realized efficiencies. Efficiencies of $-1,240 are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. The decrease of $-2,915 reflects a reduction in shared service support cost that include other intra-governmental purchases, rental payment for GSA leased facilities and associated utilities costs. (FY 11 Base: $288,595)	-64,586	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
5) GIG Network Operations and Defense/Comprehensive National Cybersecurity Initiative: This program supports Information Assurance capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY 2011 Base: $81,198)	-16,515	
6) GIG Network Operations and Defense/Field Commands and Field Offices: The size and scope of equipment purchase contracts reflects a net increase of $2,365 thousand for hardware and installation of IT equipment at DISA COOP sites, and for mission support infrastructure that include servers, network services equipment, cubicles, and personnel requirements. Efficiencies of $-1,389 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. A decrease of $-1,436 thousand includes program management support reductions for equipment maintenance, rent, utilities, and related support activities services. (FY 2011 base: $64,659)	-460	
7) Exploit the GIG for Improved Decision Making/Global Combat Support System (GCSS): An increase of $605 thousand and 1 contractor FTE will support maintenance activities (i.e., operational support, IAVAs, patches, and defect fixes) for the Adaptive Logistics Planning System (ALPS). Efficiencies of $-69 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. A decrease of $-598 thousand includes program management support reductions for equipment maintenance, rent, utilities, and related support activities services. (FY 2011 base funding: $17,830)	-62	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	Amount	Totals
8) Exploit the GIG for Improved Decision Making/National Military Command System: A reduction of $-338 thousand in equipment maintenance by contract is due to a decrease in the quantity and scope of NMCS systems analyses and upgrade plans that will be produced in support of NMCS transformation initiatives for the Joint Staff. (FY 2011 base: $3,488)	-338	
9) Exploit the GIG for Improved Decision Making/Senior Leadership Enterprise: This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY 2011 base: $102,786)	-578	
10) Exploit the GIG for Improved Decision Making/Defense Message System (DMS): Efficiencies will be achieved as DISA terminates appropriated funded for DMS infrastructure costs. Program reductions will be reflected in equipment contracts. (FY 2011 base: $14,405)	-8,700	
11) Deliver Capabilities Effectively/Efficiently/Management Headquarters: A reduction of $-246 in the category of other contracts reflects a re-alignment of cost as DISA moves hosting of corporate systems to Defense Enterprise Computing Centers (DECCs). Efficiencies of $-811 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. The decrease of $-82 thousand includes reductions for rental payment for GSA leased facilities, associated utilities and contract services support due to BRAC move to Ft. Meade, MD. (FY 2011 base: $37,929)	-1,139	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	Amount	Totals
12) Deliver Capabilities Effectively/Efficiently/Shared Services: Efficiencies of $-47 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. Efficiencies will be achieved due to DISA's renegotiation of contracts for leased furniture at the Fort Meade facility generating savings of $-3,860 thousand. (FY 2011 base: $33,610)	-3,907	
13) Special Mission/Crisis Management System. A decrease of $-419 thousand in equipment maintenance by contract represents a reduction in program management support costs. (FY 2011 Base: $9,784 thousand)	-419	
14) Special Mission/Communications Management Control Activity: Efficiencies of $-29 thousand are realized in travel requirements due to improved collaboration and the use of video conferencing and social networking tools. A decrease in operational support is due to the BRAC move to Ft. Meade, MD resulting in a reduction of $-6 thousand in support services. (FY 2011 Base: $1,020)	-35	

III. Financial Summary ($ in thousands):

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
15) Compensation and Benefits: In FY 2012, compensation and benefits will increase $1,700 thousand and 16 FTEs for the realignment of NII billets to DISA and $1,016 thousand and 8 FTEs for additional mission support to the President. In accordance with the SECDEF's Savings Initiatives, DISA will decrease -36 FTEs and $-5,081 thousands for the termination of Defense Message System. The DISA has a reduction in Civilian Pay due to one less paid compensable day $-390 thousand. DISA anticipates a reduction of approximately -26 FTEs and $-2,022 thousand for anticipated attrition related to the BRAC move to Ft. Meade, MD. Additionally DISA will functionally transfer -57 FTEs and $-8,053 thousand to DWCF for Information Assurance and -12 FTEs and $-1,458 thousand to DWCF for COMSAT Personnel. (FY 11 base: $330,080 thousand)	-14,288	
FY 2012 Budget Request		**1,360,392**

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The DISA's approach to performance-budget integration and measurement is reflective of consistent, timely, and reliable service, effort and accomplishments to our customers. Performance management tools such as in-progress reviews, program reviews, continuous process improvement (CPI), and the Agency's 2010 Campaign Plan form the framework for developing DISA Performance Metrics. The Campaign Plan Vision: Leaders enabling information dominance in defense of our Nation. The Campaign Plan is aligned with the February 2010 Quadrennial Defense Review Report and the subsequent May 2010 National Security Strategy. Its vision is operationalized in three Lines of Operation (LoO) and guiding principles that are strategically focused on the next two to four years. It serves as the roadmap to achieve the DISA enterprise infrastructure which meets the warfighter's joint requirements.

This dynamic framework is a formidable warfighting support strategy which reflects our national resource strategy investments and initiatives that support it.
In assessing DISA's performance metrics, top corporate-level strategy and measures are supported by lower level strategic initiatives and measures developed by subordinate organizations. The higher-level strategy is supported with outcome-oriented as well as output measures, with targets. The customer portions of the strategy and their measures are supported by financial, internal governance processes, learning and growth related portions of strategies and measures. Targets are set to promote continuous improvement. Measures for individual programs are specific to the program and are included in the program's Sustainment Key Performance Parameter (KPP) for Materiel Availability and Key System Attributes (KSAs) for Reliability and Ownership Costs. These measurements are reviewed by the Services and DoD elements. Programs also establish Service Level Agreements (SLAs) with customers that provide specific system performance requirements. These SLAs are routinely reviewed with customers.

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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.

Because the DISA's strategy is driven by DoD's strategic plan (Quadrennial Defense Review), as well as the National Security Strategy our performance metrics must be more agile providing joint warfighting capabilities and institutionalizing ongoing reform. They will reshape the way the DISA does business for wider asymmetric challenges, and complex future environments implementing enterprise-wide changes and ensuring organizational structures, processes, and procedures effectively support DoD's strategic direction.
DISA uses other external measurement methodologies to track performance that are integrated into the DISA budget. Strategies have been developed for rectifying readiness deficiencies, and these courses of action are addressed in program/budget planning. The DISA has implemented 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). The following programs and services performance metrics are reflected below:

Information Systems Security Program/Information Assurance PKI:

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1. Cross Domain Solutions – Increase volume of information securely shared between various network security domains by the Cross Domain Enterprise Service (FY 2010 = 5 terabytes, FY 2011 = 7.5 terabytes, FY 2012 = 10 terabytes
2. Email Security Gateway (EMSG) – Navy Military Sealift Command (MSC) was integrated 15 January 2010 to deployed EMSG solution. The EMSG is protecting approximately 5K users on 3 email domains.
3. Email Security Gateway (EMSG) – Navy Pacific Northwest (PACNW) was integrated 11 May 2010 to deployed EMSG solution. The EMSG is protecting approximately 1500 users on 2 email domains.
4. Email Security Gateway (EMSG) – Navy Pacific Southwest (PACSW) was integrated 24 June 2010 to deployed EMSG solution. The EMSG is protecting approximately 1K users on 4 email domains. 3 more domains will be integrated in July 2010.
5. The currently deployed EMSG solution has proven to reduce spam and total number of messages reaching the email system. It is currently blocking approximately 73% of incoming messages.
6. Domain Name System (DNS) Hardening - Installed .mil DNS Proxy to 5 DECC DMZ's which is the Redirection of Internet sourced DNS queries to the .mil DNS Proxy solution to eliminate exposure to the internal DNS servers. IOC has been obtained, FOC is expected 4th QTR FY10.
7. Domain Name System (DNS) Hardening – Installed User Experience Monitoring (UEM) Tool to 5 locations (CONUS/OCONUS) that will provide a central management entity that provides near-real time and historical information on DNS service health
8. Domain Name System (DNS) Hardening – Installed Enterprise Recursive Service (ERS) solution to 10 locations (CONUS/OCONUS) that will allow DNS Security policy for client protection to be implemented across the network via Sinkhole, Block (NXDOMAIN) and Blackhole policies.

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9. Web Content Filtering (WCF) – The Web Content Filtering Solution is fully deployed at the 10 Internet Access Point sites providing defense against 85% known threat signatures.

Global Command and Control System – Joint (GCCS-J): Metrics and requirements are routinely gathered by the GCSS-J Program Management Office (PMO). The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefit to the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications. This postures and allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. Performance is key in this type of environment and as GCSS-J usage increases and new capabilities are fielded, the PMO will continue to gather metrics to ensure that the system is meeting user requirements.

- Effectively communicate with external command and control systems
  - FY 2010 (Results) - Global 4.2, JOPES 4.2, and SORTS 4.2 successfully completed testing with a 100% of all current and new system interfaces.
  - FY 2011 (Estimated) - 100% successful test of new critical system interfaces, as well as continued 100% successful test of current system interfaces.
- GCCS-J - Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems
  - FY 2010 (Results) - Global v4.1.1 was fielded at 36 sites, 35 of which were critical.

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- FY 2011 (Estimated) - 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.

- The availability of the GCCS-J Strategic Server Enclaves enable enhanced capabilities to the user community
  - FY 2010 (Results) - 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.
  - FY 2011 (Estimated) - A release of post Block V and emerging warfighter requirements to GCCS-J Strategic Server Enclaves in FY 2011.
- Provide current, relevant, and accurate data that meets or exceeds established threshold/objectives to provide logistics situational awareness for the Combatant Command and Joint Task Force Commanders
  - FY 2010 (Results) – The baseline measure for the effectiveness of mission performance is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed.
  - FY 2011 (Estimated) – The baseline measure for the effectiveness of mission performance is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed.
  - FY 2012 (Estimated) - The baseline measure for the effectiveness of mission performance is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed.
- Customer Results and Customer Satisfaction

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- FY 2010 (Results) – Baseline Measure - To provide user with logistics visibility/joint decision support tools that meets an 80% suitability level. Data is gathered from the First Look Site during development and from surveys once the capability is deployed. The baseline measure was met.
- FY 2011 (Estimated) – Baseline Measure - To provide user with logistics visibility/joint decision support tools that meets an 80% suitability level. Data is gathered from the First Look Site during development and from surveys once the capability is deployed.
- FY 2012 (Estimated) - Baseline Measure - To provide user with logistics visibility/joint decision support tools that meets an 80% suitability level. Data is gathered from the First Look Site during development and from surveys once the capability is deployed.

- Processes and Activities and Program Monitoring: GCSS-J Increment 7 has an approved Acquisition Program Baseline (AB) establishing threshold/objective for cost, schedule and performance measures. These metrics are approved by all stakeholders including the functional proponent, JS J4.
  - FY 2010 (Results) – Baseline Measure - To deploy Increment 7, v7.1 4th quarter of 2010. The baseline measure was met.
  - FY 2011 (Estimated) – Baseline Measure – To deploy Increment 7, v7.2 4th Quarter 2011.
  - FY 2012 (Estimated) - Baseline Measure – To deploy Increment 7, v7.3 4th Quarter 2012.
- Provide the Joint Warfighter with timely and relevant logistics information from an authoritative data source.

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- FY 2010 (Results) – Baseline Measure - The ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. The baseline measure was met.
- FY 2011 (Estimated) – Baseline Measure - The ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness.
- FY 2012 (Estimated) - Baseline Measure - The ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness.

Multinational Information Sharing (MNIS) Program: The MNIS Program Office for CENTRIXS has implemented an internal process to enhance financial reporting and tracking of contractor spending through monthly expenditure reports. The use of web-based financial management tools, Enterprise Data and Global Exchange (EDGE) and Washington Headquarters Services Allotment Accounting Systems (WAAS) to obtain budget and execution information. Other internal measures such as timeliness of equipment buys and travel are reviewed and evaluated for cost control and assurance that it meets overall mission requirements.
Centralization of CENTRIXS services yields qualitative performance enhancements by increasing the availability and security of Coalition Information Sharing over the previous, decentralized, non standard approaches unique to the various COCOMs. Griffin performance criteria are based on the introduction of new information sharing services as driven by the CCEB direction. Successful achievements include introduction of a US/UK

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Common Operational Picture sharing as well as cross domain chat and cross domain web browsing and file sharing (both planned within the near term POM window).
CFBLNet performance criteria are measured by the number of successful trials (measured in the hundreds) supported throughout the year on the CFBLNet infrastructure with special focus on the complex support provided annually to the Coalition Warrior Interoperability Demonstration (C2 focus) and the Empire Challenge (ISR focus) exercise.

Global Information Grid Engineering Services (GIG ES): Forge.mil monitors several metrics that are used to measure the performance of Forge.mil and its value to the DoD developer community. The following technical metrics, at a minimum, are captured: number of active users, number of active projects, number of file releases posted by developers, number of software downloads, number of developers participating in more than one project, number of trackers created (requirements, bugs, issues, etc), and number of documents, wiki pages and discussion forums. Future planned metrics will include the number of projects using the follow-on capabilities of CertificationForge, TestForge, and StandardsForge in addition to SoftwareForge, and the number of applications fielded using Forge.mil capabilities.
DISA Systems Engineering/Enterprise Wide Systems Engineering (SE/EWSE): The resolution of risks identified during event driven technical reviews (such as SE Process Assessment) and producing a Program Executive Office/Senior Decision Authority (PEO/SDA) approved System Engineering Plan, leads to keeping program's milestone and fielding events on schedule and within allocated funds.

- The number of intermediate and final GIG Technical Plan (GTP) artifacts/inputs that are being evaluated/consumed by the DoD community.
- The number of EWSE projects that are tied directly to important DoD initiatives vetted/approved by the services and COCOMs.

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- Modeling and Simulation measures its 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.
- IT Standards will be evaluated by its ability to satisfy the following Measures of Success (MOS) and Performance Criteria (PC):
- GIG Technical Guidance Federation (GTG-F) and GIG Enterprise Service Profile 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 and/or surveyed.
  - iSmart web enabled content updated on schedule and DECC hosting maintains 95% or greater application availability.
  - 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

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- Measured reduction in costs associated with the processing and analysis of virtual Information Support Plan (ISP) vice Joint Capabilities Integration and Development System (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.

Net-Centric Enterprise Services (NCES): The validated NCES Capability Production Document (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.

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 – Customer Perspective (Determine the customers' (Warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)

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- Expected Outcome – Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness".
- Activity – Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO GES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements)
- Expected Outcome – Usage of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; additional POR/COIs reduce development costs through reuse of enterprise services; maintenance of an overall return on investment (ROI) that is ≥ 1 or the capability provides a significant mission benefit from the customer perspective that the lower ROI is offset.
- Activity – Requirements Satisfaction (Continue to expand, modernize, and add new functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new mission requirements or supplants an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs)
- Expected Outcome - Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.

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

Teleport

- Metric – Teleport will integrate Ka (8 legacy links) and IP over SATCOM capability that dynamically allocates satellite bandwidth using existing COTS IP modems (Gen 2 Phase 1) and integrate an open standard IP modems (Digital Video Broadcast-Satellite (2nd generation) / Return Channel via Satellite (DVB-S2/RCS) hubs). Gen 2 upgrades for coverage / capacity requirement.
- Status – As of 3QFY10 Gen 2 implementation is 90% complete, awaiting final Ka terminal commissioning
- Target – 100% completion targeted 1QFY2011
- Metric – Throughput of 500 (nominal Mbps per site) for satellite communications and 319 Mbps for DISN. Maintain load levels and quality of service for users during transition period. Perform technology refreshment of existing COTS hardware & software.
- Status – As of 3QFY10 Gen 2 implementation is 90% complete, awaiting final Ka terminal (450M/500 Mbps at the last Ka site Northwest).
- Target – 100% completion targeted 1QFY2011

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- Metric – Access to C, X, Ku, UHF, EHF, and Ka bands. Provide sustainment / technology refresh to upgrade (1) Net-centric baseband Performance Enhancing Proxies (2) net-centric modem software and firmware, and (3) EHF baseband hardware and software. Will complete DISN service enhancements.
- Status – As of 3QFY10 implementation is 83% complete, Serial BTG update is complete, N10 s/w upgrade is complete, and Linkstar rack redesign and Linkway 8.3 software upgrades are mostly complete.
- Target – 100% completion target for 1QFY2011

Standardized Tactical Entry Point (STEP): STEP manages and tracks its cost, schedule, and performance parameters. Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer as to how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives in supporting current and future mission requirements. The nature of this compiled data permits objective assessments and predictions as to the quality and reliability of STEP support to its customers. The Joint Internet Protocol Modem (JIPM), Mobile User Objective System (MUOS) to the Defense Switched Network, the MUOS to Legacy Gateway Component and the Generic Discovery Server Enclave performance metrics focus on milestone documentation and installation and testing, using among other things earned value management methodology.

Specific Performance Metrics:	**FY 2010**	**FY 2011**	**FY 2012**
Number of DISN TE Sites	1 Met	3 Planned	2 Planned
JIPM Purchase	2 Met	3 Planned	2 Planned
Number of Missions	4100 Met	4300 Planned	4400 Planned
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

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Direct Support to Combatant Commanders

Performance Metric - Contingency Exercise Requirement Support

Description - Provide mission support for all COCOM-validated mission requirements for critical communications in terms of combat operations, training exercises prior to deployment, Senior Leadership, and humanitarian support

- Measure - 100% of all scheduled missions to be successfully completed
- FY 2010 Achieved - Scheduled = 4250, Completed = 4250, 100% successfully completed

Description - Ensure networks are operating effectively and properly certified

- FY 2010 Achieved - Evaluated sites = 87, % in compliance = 95%
- FY 2011 & FY 2012 Planned - FY11 and FY12 Estimate = 4500/year, Expected Completion % = 100%

Performance Metric - Commissioning and Performance Evaluations

- Measure - To have 85% of evaluated sites in compliance
- FY 2011 & FY 2012 Planned - FY11 and FY12 Scheduled Evaluations = 110, Expected Performance and compliance % = 100%

Field Security Operations

Performance Metric - CND Alerts

Description - The number of detected alerts reported by Computer Network Defense systems

- Measure - To deliver 100% of detected alerts to SIM correlation systems
- FY 2010 Achieved - NIPR: 36,027,781,661 100%; SIPR: 3,194,526,003 100%
- FY 2011 & FY 2012 Planned - NIPR: 100%, SIPR: 100%

Performance Metric - Correlated CND Alerts

Description - The number of reported alerts correlated by Security Incident Management (SIM) systems.

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- Measure - To increase the effectiveness of SIM correlation capabilities and achieve greater than 99% efficiency.
- FY 2010 Achieved - NIPR: 273,291,399 99.3%; SIPR: 4,018,093 99.9%
- FY 2011 & FY 2012 Planned - NIPR: 99.5%, SIPR: 99.9%

Performance Metric - Reportable Incidents
Description - The number of Category 1, 2, 4, and 7 incidents reported according to CJCSM 6510.01 instructions.

- Measure - To submit and track responses for 100% of reportable incidents
- FY 2010 Achieved - NIPR: 6,941 100%; SIPR: 67 100%
- FY 2011 & 2012 Planned - NIPR: 100%, SIPR: 100%

NetOps and DISA COMMAND CENTER, DISA FIELD OFFICE, and DISA System Engineering
Performance Metric - Defense Satellite Communications System (DSCS)/Global SATCOM Support Center (GSSC) Support Element
Description - Manage eight satellite DSCS constellation in support of National Command Authority (NCA) COCOMs and non-DOD customers.

- Measure - To support approved mission requests (100% completion)
- FY 2010 Achieved - FY10 = 3856 requests w/ 52 denials. 3804 approved missions completed. Percentage completed = 100%
- FY 2011 & FY 2012 Planned - FY11 and FY12 Projected = 1000 missions; Expected completion % = 100%

Performance Metric - Maintain DSCS SATCOM network availability
Description - To ensure full service reliability and availability of the SATCOM network for our customers

- Measure - Maintain network availability above the MT of >98%

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- FY 2010 Achieved - FY10 service reliability and availability = 99.9%
- FY 2011 & 2012 Planned - FY11 and FY12 Planned % = >98%

Performance Metric - Global Gateway Service Desk
Description - Plan and support missions entering 16 DoD Gateways. Responsibilities include: resolving incidents such as suite reconfigurations, troubleshooting, and service connections.

- Measure - To maintain number of mission denials below 1% per FY.
- FY 2010 Achieved - In FY10, for DISN TE support approximately 750 missions with 1000 tickets opened.
- Due to lower number of DISN TE sites transitioned than expected for FY10, actual missions supported is expected to be 100 with 250 tickets opened; Number of mission denials less than 1%.
- FY 2011 & FY 2012 Planned - FY11 and FY12 Projections: 1500 missions with 1300 tickets
- Expected mission denials % = <1%
-

Performance Metric - DoD Gateway C-SSE
Description - Provide operational assessments evaluating the systems' communications capabilities to meet normal peacetime and surge requirements. The operational assessments consider the systems' capabilities to provide both focused and surge capabilities to support planned operations.

- Measure - To perform 100% of assessments requested
- FY 2010 Achieved - FY10 = 135 assessments requested; Percentage performed = 100%
- FY 2011 & FY 2012 Planned - FY11 and FY12 Planned Assessments = 150

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- Expected Completion % = 100%

Shared Services

Numerous performance measures apply across the breadth of DISA's shared service units. Below are a small sample used by the CIO and MPS:

CIO:

- DISANet performance is measured by automated systems, which compute system availability and responsiveness. Availability represents the percentage of time that networks, servers, and critical applications and systems are available for use. Calculations are based on averages of availability over a 12- month period, on a 24 by 7 basis, for DISANet sites worldwide. Measurements include scheduled and unscheduled outages. WAN availability refers to the availability of DISANet wide-area connectivity (NIPRNET) to all DISANet sites. DISANet critical server/application availability refers to the average percentage of time that DISANet services and critical applications are available for use.
- DISA Intranet Services and DKO: These web-based tools are designed to make it easier for DISA personnel to find the information they need to do their jobs and to simplify the tasks performed in the course of their official duties. DISA Intranet Services and DKO serves as the single point of access to all enterprise information related to the DISA enterprise by providing an underlying infrastructure and set of processes that facilitate the integration of information and knowledge.

To assess the accomplishment of this migration initiative, the following measures were established:

- Percent of DISA personnel (civilian, military, contractors) with DKO accounts

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  - How to Measure: Number of personnel (civilian, military, contractors) with DKO accounts divided by total number of eligible DISA personnel
  - FY-10 Target: 90%
  - FY-10 Actual (as of 3rd QTR): 88%
- Ratio of DISA DKO home page unique visits to the number of DISA DKO account holders (per month)
  - How to Measure: Number of visits from unique users divided by the total number of DISA DKO account holders.
  - FY-10 Target: 75%
  - FY-10 Actual (as of 3rd QTR): 74%
- Percent of DISA web applications integrated with the DKO SSO infrastructure.
  - How to Measure: Number of newly migrated DISA DKO SSO-enabled applications divided by the total number of pre-existing EDGE SSO-enabled applications
  - FY-10 Target: 100%
  - FY-10 Actual (as of 3rd QTR): 80%
- Combined number of DISA DKO organization sites and DISA Sponsored Joint Sites
  - How to Measure: Sum of the number of DISA organization sites and the number of DISA Sponsored Joint Sites located under the DISA node on the DKO site map.
  - FY-10 Target: 300
  - FY-10 Actual (as of 3rd QTR): 273

MPS:

- Successful completion of all FY11 BRAC actions and timelines
  - Measure: Completion of DISA's move to the new facility located at Fort Meade, MD by 31 July 2011
- Continued Implementation of Comprehensive Agency Workforce Staffing Plan with directorate-specific staffing plans

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- Measure: Number of Directorates at or above 110% authorized civilian strength
- Improve Joint Service Strength Levels
- Measure: # of Military Personnel assigned/# of authorized billets

- Implementation of DISA Deployment Policy and Procedures
  - Measure: # of DISA Personnel deployed on time and accounted for
- Establish clearly defined career paths for all major career series in DISA
  - Measure: Track the % of career fields/series with documented career paths
- Implementation of Organic Agency Counterintelligence (CI) Capability
  - Measure: Achieve 100% of DISA personnel completing CI Awareness Training
  - Measure: Identify # of published CI support plans in Research and Development (R&D) and Acquisition Programs; FY11 goal is 2 CI support plans
- Continuing Ongoing Initiatives with Security Training and Education of Agency's Personnel of Reporting Requirements
  - Measure: 100% of Agency Personnel took training as measured through DOTS
- Continue to conduct Interim Security Clearance Determinations within 10 days to support Agency Hiring Actions under BRAC
  - Measure: Completion of all personnel security determinations within 10 days target
- Capture all Program Property in DPAS
  - Measure: Track and analyze status on a weekly basis for complete input of program property into DPAS
- Successfully turn in Excess Equipment and Property due to the Agency relocation to the new facility at Fort Meade, MD

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DISN

Primary Performance Metrics

	FY 2010	FY 2011	FY 2012
EPC/SECN: Ensure systems support	99.99%	99.99%	99.99%
Survivable C2 mission String Circuit Transition: Planned: 21 achieved	99.99% Achieved 35 Circuits	20 Planned	20 Planned
DSCS: Network Availability	99.99%	99.99%	99.99%
Survivable C2 mission String	99.99% Achieved		
KOSOVO:	Recoup Costs within 5 %	Recoup Costs within 5%	Recoup Costs within 5%

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V. Personnel Summary

	FY 2010	FY 2011	FY 2012	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
Active Military End Strength (E/S) (Total)	**1,363**	**1,543**	**1,577**	**+180**	**+34**
Officer	343	386	385	+43	-1
Enlisted	1,020	1,157	1,192	+137	+35
Reserve Drill Strength (E/S) (Total)	**17**	**17**	**17**	**0**	**0**
Officer	1	1	1	0	0
Enlisted	16	16	16	0	0
Civilian End Strength (Total)	**2,686**	**2,633**	**2,616**	**-53**	**-17**
U.S. Direct Hire	2,681	2,628	2,611	-53	-17
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	2,681	2,628	2,611	-53	-17
Foreign National Indirect Hire	0	0	0	0	0
Memo: Military Technician Included Above	5	5	5	0	0
Memo: Reimbursable Civilians Included	56	98	98	+42	0
Active Military Average Strength (A/S) (Total)	**1,363**	**1,543**	**1,577**	**+180**	**+34**
Officer	343	386	385	+43	-1
Enlisted	1,020	1,157	1,192	+137	+35
Reserve Drill Strength (A/S) (Total)	**17**	**17**	**17**	**0**	**0**
Officer	1	1	1	0	0
Enlisted	16	16	16	0	0

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	FY 2010	FY 2011	FY 2012	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
Reservists on Full Time Active Duty (A/S) (Total)					
Officer					
Enlisted					
Civilian FTEs (Total)	**2,499**	**2,617**	**2,510**	**+118**	**-107**
U.S. Direct Hire	2,494	2,612	2,505	+118	-107
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	2,494	2,612	2,505	+118	-107
Foreign National Indirect Hire	5	5	5	0	0
Memo: Military Technician Included	0	0	0	0	0
Memo: Reimbursable Civilians Included	56	98	98	+42	0
Average Annual Civilian Salary ($ in thousands)	**$131,477**	**$133,756**	**$135,192**	**+2,279**	**+1,436**
Contractor FTEs	2,025	2,096	2,216	+71	+196

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

		Change FY 2010/FY 2011			Change FY 2011/FY 2012		
OP 32 Line	FY 2010 Actuals	Price	Program	FY 2011 Estimate	Price	Program	FY 2012 Estimate
101 Total Civ Compensation	**326,614**	**5,337**	**-1,871**	**330,080**	**0**	**-14,288**	**315,792**
308 Travel of Persons	31,520	595	8,784	40,899	613	-990	40,522
672 PRMF Purchase	17,550	-3,187	-1,111	13,252	-2,688	1,945	12,509
673 Def Fin & Accntg Svc	6,558	-216	-531	5,811	1,028	-1,406	5,433
677 Comm Svcs Tier 1	22,435	1,427	-11,282	12,580	1,590	7,800	21,970
771 Commercial Transportation	2,002	44	1,122	3,168	48	160	3,376
912 Rental Payments to GSA (SLUC)	9,125	240	2,063	11,428	171	-9,294	2,305
913 Purch Util (non fund)	4,425	61	5,419	9,905	149	1,556	11,610
914 Purch Communications	29,792	351	-3,543	26,600	399	-3,392	23,607
915 Rents (non GSA)	1,176	2	-1,010	168	3	-52	119
917 Postal Svc (USPS)	50	0	172	222	3	0	225
920 Supplies/Matl (non fund)	6,144	115	2,002	8,261	124	-339	8,046
921 Print & Reproduction	307	4	-35	276	4	0	280
922 Eqt Maint Contract	867,955	12,824	-143,312	737,467	11,062	-9,188	739,341
923 Facilities Maint Contr	18,487	174	836	19,497	292	1,074	20,863
925 Eqt Purch (non fund)	76,977	529	-52,587	24,919	374	3,097	28,390
932 Mgt Prof Support Svcs	4,300	1	-3,273	1,028	27	18,590	19,645
933 Studies, Analysis & Eval	0	0	103	103	2	0	105
934 Engineering & Tech Svcs	4,194	11	-3,339	866	13	2,182	3,061
987 Other IntraGovt Purch	45,102	401	11,603	57,106	857	-31,202	26,761
989 Other Services	102,196	839	-23,054	79,981	1,200	-4,749	76,432
990 IT Contract Support Services	0	0	833	833	12	-845	0
9999 TOTAL	**1,576,909**	**19,552**	**-212,011**	**1,384,450**	**15,283**	**-39,341**	**1,360,392**

* The FY 2010 Actual column includes $230,302 thousand of FY 2010 OCO Appropriations funding (PL 111-118).
* The FY 2011 Estimate column excludes $136,316 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.
* The FY 2011 Estimate column reflects the FY 2011 President's Budget Request.
* The FY 2012 Estimate column excludes $164,520 thousand requested in the FY 2012 Defense-Wide Overseas Contingency Operations Budget Request.