

DEFENSE INFORMATION SYSTEMS AGENCY

**Overseas Contingency Operations: Operation Enduring Freedom (OEF)/Operation Iraqi Freedom/New Dawn (OIF/OND)
Operation and Maintenance, Defense-Wide
Budget Activity 04 Administrative and Service Wide Activities**

I. Description of Operations Financed by Subactivity Group: The Defense Information Systems Agency (DISA) is the Combat Support Agency that plans, engineers, acquires, fields, and supports global net-centric solutions to serve the needs of the President, Vice-President, the Secretary of Defense, warfighters and other Department of Defense (DoD) Components, under all conditions of peace and war. The DISA provides telecommunications and information technology services common to the DoD components more effectively, economically, and efficiently than they could do individually. In support of the DoD goals for net centricity and interoperability, the DISA provides products and leads activities that enable jointness. The DISA's responsibilities include:

(1) Providing effective enterprise services to support contingency and wartime planning with the Joint Staff and the Unified Combatant Commands (UCCs),

(2) Maintaining effective communications for deployed elements in Afghanistan and Iraq in support of Overseas Contingency Operations (OCO) - Operation Enduring Freedom (OEF) and Operation New Dawn (OND), and

(3) Operating, protecting, defending, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data. The FY 2012 OEF supplemental funding request supports nine different DISA mission and systems categories which provide robust, reliable and sustainable Command, Control, Communications, and Information Systems support to US Central Command (USCENTCOM):

DISN OEF Support: Sustainment funding transferred to the Army (Arifjan, Kuwait and As Salyliyah, Qatar) and the Air Force (Al Udeid, Qatar and Ali As-Salem, Kuwait) for Defense Information System Network (DISN) Subscription Site costs. Costs associated with backbone transport, intra-theater circuits, maintenance and labor management costs for these sites will be paid to DISN by the Army and Air Force. DISN will retain responsibility for these costs at Bahrain and Al Dhafra, United Arab Emirates sites.

Commercial Satellite Communications (COMSATCOM) Leases: Sustainment of direct, critical satellite communications (SATCOM) links for USCENTCOM, USSOCOM, and warfighters operating in the USCENTCOM Area of Responsibility (AOR).

Digital Video Broadcast - Return Channel Satellite (DVB-RCS) System: Sustainment of the DVB-RCS to distribute Unmanned Aerial Vehicle imagery from the USCENTCOM AOR to all required operational sites/users.

Field Office/TNC Support: Sustainment of Network Operations (NetOps) support to USCENTCOM by the DISA Central Field Office and Theater Network Operations Centers (TNC) to provide situational awareness (SA) required by UCC/Component leadership.

Standardized Tactical Entry Point (STEP) Program: Sustainment of the STEP capabilities that connect the USCENTCOM AOR to the Defense Information Systems Network (DISN).

Net-Centric Enterprise Services (NCES) Information Dissemination Management/Content Staging (IDM/CS) and Delivery Services: Sustainment of hardware and software as well as onsite subject matter expertise at the IDM/CS server sites fielded to the primary and supporting USCENTCOM locations in the continental U.S. (CONUS) and the USCENTCOM AOR.

Global Command and Control System – Joint (GCCS-J) Integrated Imagery and Intelligence (I3): Software development and fielding in support of USCENTCOM’s critical intelligence requirements.

Information Assurance: Provides information assurance (IA) support to the USCENTCOM within their AOR.

Combined Enterprise Regional Information Exchange System – International Security Assistance Forces (CENTRIXS-ISAF): Supports the implementation of a CENTRIXS-ISAF node to connect non-SWA AOR users to the CENTRIXS-ISAF network to share information using enterprise services.

II. Financial Summary by Cost Breakdown Structure (CBS) (\$ in Thousand)

CBS No.	CBS Title	FY 2010 Actual	FY 2011 Total	Delta	FY 2012 Total
OEF					
1.0	Personnel	\$401	\$2,000	\$500	\$2,500
2.0	Personnel Support	\$527	\$1,200	\$500	\$1,700
3.0	Operating Support	\$211,458	\$120,505	\$39,815	\$160,320
4.0	Transportation	\$0	\$0	\$0	\$0
	Total	\$212,386	\$123,705	\$40,815	\$164,520
OND (FY 2010 will be OIF.)					
1.0	Personnel	\$413	\$0	\$0	\$0
2.0	Personnel Support	\$485	\$0	\$0	\$0
3.0	Operating Support	\$17,018	\$12,611	\$(12,611)	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Total	\$17,916	\$12,611	\$(12,611)	\$0
	SAG Total	\$230,302	\$136,316	\$28,204	\$164,520

III. Description of Operations Financed by Operation and CBS:

Field Office/TNC Support

OEF

1.0 Personnel	\$401	\$2,000	\$500	\$2,500
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- a. **Narrative Justification:** The DISA funds critical civilian pay costs (incremental pay and allowances) for DISA personnel who provide direct support to USCENTCOM. These civilians are required to support the current pace of operations in the Central Region by performing operational and technical tasks that provide combat support to current operations in the Southwest Asia (SWA) Area of Responsibility (AOR). These services result from requirements to support the missions in SWA and are above and beyond the normal requirements funded in the DISA’s baseline program. Without the requested supplemental funding, these critical services will not be provided.

	FY 2010 Actual	FY 2011 Total	Delta	FY 2012 Total
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b. Explanation of Change Between FY 2011 and FY 2012:

A \$500 thousand increase will support incremental pay and allowances in Afghanistan. Increased personnel requirements are necessary as in-country support transitions from the implementation to sustainment of new terrestrial bandwidth to expand the USCENTCOM transport to support the buildup of forces in Afghanistan.

Field Office/TNC Support

OEF

2.0 Personnel Support	\$527	\$1,200	\$500	\$1,700
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a. Narrative Justification: The DISA funds critical temporary duty (TDY) to support the missions in the USCENTCOM AOR. This TDY is required to support the current pace of operations in the Central Region. The personnel traveling perform in-theater operational and technical tasks that provide combat support to current operations. This support provided to USCENTCOM in the SWA AOR is above and beyond the normal requirements that are funded in the DISA’s baseline program. Without the requested supplemental funding, furtherance of this support will not be provided to aid the missions in SWA.

b. Explanation of Change Between FY 2011 and FY 2012:

A \$500 thousand increase will support critical TDY to train and assist new US and coalition spectrum managers, validate data exchanges capabilities and validate and clean Spectrum XXI database in Afghanistan.

DISA Support to USCENTCOM AOR (9 Missions/Systems)

OEF

3.0 Operating Support	\$211,458	\$120,505	\$39,815	\$160,320
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a. Narrative Justification: The DISA’s support to USCENTCOM AOR provides DISN connectivity through DISA Standardized Tactical Entry Point (STEP) Program sites to the USCENTCOM AOR and DISN services (e.g. NIPRNET/SIPRNET/DSN) to Bahrain and Al Dhafra, United Arab Emirates sites. The DISA leases two COMSATCOM contracts that provide 288 MHz of

FY 2010 Actual	FY 2011 Total	Delta	FY 2012 Total
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non preemptible Ku Band space segments for warfighters in isolated USCENTCOM AOR locations, sustains the Digital Video Broadcast - Return Channel Satellite (DVB-RCS) system disseminating tactical unmanned aerial vehicle (UAV) video to command centers and other deployed warfighters. It also provides funding for specialized technical contractors who sustain and help secure critical networks and DISN entry points within the AOR. The DISA provides Global Command and Control systems and technical support to provide Command Centers within the AOR a common operational picture and updates information feeds through a large number of C2 and Combat Support automated mission applications to include intelligence data; and. Support sharing of vital operational data to our coalition partners in the AOR is provided through a DISA sustained Multinational Information Sharing program.

b. Explanation of Change Between FY2011 and FY2012:

Requirements for operational and intelligence data continue to grow within USCENTCOM AOR. Additional DISN, STEP, and SATCOM bandwidth is needed to support these operational needs (\$12,700 thousand). Contractor support of USCENTCOM command, control, communication needs continue to expand as warfighters rely more on automated decision systems for operational awareness and deployment of forces (\$18,115 thousand). As the CYBER threat within the AOR grows, demand for improved information assurance of systems continues to outpace current capabilities. More data is being moved to the SIPRNET and increased resources are being spent to safely share data between US forces and coalition allies (\$9,000 thousand).

Field Office/TNC Support

OND (FY 2010 will be OIF/OND)

1.0 Personnel	\$413	\$0	\$0	\$0
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a. Narrative Justification: The DISA funded critical civilian pay (incremental pay and allowances) for DISA personnel who provided direct support to USCENTCOM. These civilians were required to support the current pace of operations in the Central Region by performing operational and technical tasks that provided combat support to current operations in the SWA AOR. These services resulted from requirements to support the missions in SWA and are above and beyond the normal requirements funded in the DISA's baseline program.

b. Explanation of Change Between FY 2011 and FY 2012: There is no Field Office/TNC requirement for OND in FY 2012.

	FY 2010 Actual	FY 2011 Total	Delta	FY 2012 Total
Field Office/TNC Support				
OND (FY 2010 will be OIF/OND)				
2.0 Personnel	\$485	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> The DISA funded critical travel to support the missions in the USCENTCOM AOR. This TDY was required to support the pace of operations in the Central Region. The personnel traveling perform in-theater operational and technical tasks that provided combat support to essential operations.</p> <p>b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> There is no Field Office/TNC Support requirement for OND in FY 2012.</p>				
DISN OND Support				
OND (FY 2010 will be OIF/OND)				
3.0 Operating Support	\$7,755	\$5,261	\$(5,261)	\$0
<p>a. <u>Narrative Justification:</u> The DISN provides transport, backbone, terrestrial bandwidth, contractor and maintenance to support SWA with continuous critical telecommunications capability in support of OSD, JS, UCCs, MILDEPs, and other government Agencies. Sustainment requirements transferred to the Army funding for DISN Subscription Site costs at Victory Base.</p> <p>b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> A decrease of \$5,261 thousand is due to there being no DISN requirements for OND in FY 2012.</p>				
Field Office/TNC Support				
OND (FY 2010 will be OIF/OND)				
3.0 Operating Support	\$264	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> Through this initiative, the DISA funded critical contractor support. These contractors were required to support the pace of operations in the Central Region. The contractors performed critical information and communication</p>				

technology (ICT) governance and policy development for contracting actions within the country of Iraq to better enable the Ministries of Communication, Interior, and Defense to acquire and secure telecommunication capabilities to support stabilization efforts.

- b. **Explanation of Change Between FY 2011 and FY 2012:** There is no Field Office/TNC Support requirement for OND in FY 2012.

**Global Command and Control System – Joint (GCCS-J)
Integrated Imagery and Intelligence (I3)**

OND (FY 2010 will be OIF/OND)

	FY 2010 Actual	FY 2011 Total	Delta	FY 2012 Total
1.0 Personnel	\$8,999	\$7,350	\$(7,350)	\$0

- a. **Narrative Justification:** Currently, the DISA GCCS-J provides highly trained and experienced GCCS-J I3 system administrators and functional training operators at the combatant commands and forward deployed sites in Iraq focus sites as directed by USCENTCOM.

- b. **Explanation of Change Between FY 2011 and FY 2012:**

Cost of on-site personnel in Iraq decreases \$7,350 thousand due to transition of support to Afghanistan and no GCCS-J I3 OND requirement in FY 2012.

Total	\$230,302	\$136,316	\$28,204	\$164,520
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IV. Performance Criteria:

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.

The DISA validates all OCO requirements through the OCO Requirements Review Board (OCO-RRB). The DISA conducts the OCO-RRB on a quarterly basis to assess the current state of each OCO requirement and to validate and prioritize future requirements. In addition, the DISA coordinates with CENTCOM J6 to validate the requirements supporting the budget submission.

DISN OEF: Bandwidth supports reliable and survivable critical Command, Control, Communications, Computers, & Intelligence (C4I) capabilities to meet 99.99% availability management threshold.

COMSATCOM: Bandwidth supports reliable and survivable critical C4I capabilities to meet 99.5% availability management threshold.

DVB-RCS: Sustainment of Global Broadcast System (GBS) and DVB-RCS via satellite to support Predator and Global Hawk missions in Afghanistan. DVB-RCS supports reliable and survivable critical C4I capabilities to meet 99% availability management threshold.

Field Office/TNC Support: Network Operations management to perform monitoring analysis and restoral of Optical, IP, Video, CENTRIXS services as well as critical applications to meet 99% availability management threshold.

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:	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of DISN TE Sites	1 Met	3 Planned	2 Planned
JIPM Purchase	2 Met	3 Planned	2 Planned
Number of Missions	2870 Met	3010 Planned	3080 Planned
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

NCES: In order to reduce congestion on terrestrial and satellite links within the theater, Global Content Delivery Service (GCDS) provides robust content staging reducing bandwidth utilization, latency, and packet loss to meet 99.7% availability management threshold.

GCCS-J: FTE contractor support is required to fuse critical C2 capability into a comprehensive interoperable system to ensure a redundant and available C2 system in Afghanistan. These FTEs are needed to maintain mission performance level at 95%.

Information Assurance: Cyber attacks are a major concern and threat. This support is required to ensure no catastrophic outage or incident.

CENTRIXS: Due to diverse users the International Security Assistance Force (ISAF) mission support is needed to effectively interoperate between nation partners. Funds are needed to ensure US connections to CENTRIXS are made within the agreed upon timeframe to support critical mission requirements.

VI. Price and Program Changes, OP-32 (\$ in Thousand)

<u>OP 32 Line</u>	FY 2010	Change <u>FY 2010/FY 2011</u>		FY 2011	Change <u>FY 2011/FY 2012</u>		FY 2012
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	814	4	1,182	2,000	0	500	2,500
199 Total Civ Compensation	814	4	1,182	2,000	0	500	2,500
308 Travel of Persons	916	13	271	1,200	18	482	1,700
399 Total Travel	916	13	271	1,200	18	482	1,700
920 Supplies/Matl	36	1	-37	0	0	0	0
922 Eq't Maint Contract	212,541	2,976	-82,557	132,960	1,994	25,366	160,320
923 Facilities Maint Contr	36	1	-37	0	0	0	0
925 Eq't Purch (non fund)	11,745	164	-11,753	156	3	-159	0
932 Mgt Prof Support Svcs	7	0	-7	0	0	0	0
987 Other IntraGovt Purch	3,204	44	-3,248	0	0	0	0
989 Other Contracts	1,000	14	-1,014	0	0	0	0
998 Other Costs	3	0	-3	0	0	0	0
999 Total Other Purchases	228,572	3,200	-98,656	133,116	1,997	25,207	160,320
Total	230,302	3,217	-97,203	136,316	2,015	26,189	164,520