Fiscal Year (FY) 2012 Budget Estimates
Activity Group Capital Investment Summary
Defense Finance and Accounting Service
Financial Operations
February 2011
($ in Millions)

Line Number	Item Description	FY 2010 Quantity	FY 2010 Total Cost	FY 2011 Quantity	FY 2011 Total Cost	FY 2012 Quantity	FY 2012 Total Cost
	ADPE & Telecommunications Equipment Baseline		**23.0**		**18.9**		**23.8**
	Computer Hardware (Production)		23.0		18.3		23.8
	Computer Software (Operating System), Telecoms, Other Computer & Tele Supt Equip.						
	Revised Requirement				**18.3**		
	Software Development Baseline		**9.1**		**13.8**		**15.2**
	Internally Developed		5.3		6.5		11.0
	Externally Developed		3.8		5.0		4.3
	Revised Requirement				**11.5**		
	Minor Construction Baseline		**5.6**		**6.6**		**1.8**
	Replacement						
	Productivity						
	New Mission		5.6		6.3		1.8
	Environmental						
	Revised Requirement				**6.3**		
	TOTAL Prior Year Adjustments		**-1.4**				
	TOTAL Capital Investment Baseline		**36.3**		**39.3**		**40.8**
	TOTAL Capital Investment Required				**36.1**		
	Total Capital Outlays (Based on Revised Rqmt)		**29.4**		**34.9**		**36.2**
	Total Depreciation Ex (Based on Revised Rqmt)		**78.1**		**65.2**		**47.0**

**FY 2010 total includes FY 2009 Carryover $12.2 million*
**FY 2011 total decreased from PB 2011 due to revised cost estimates for ePortal, Teleservices, DMO, and Minor Construction. Detail included for these decreases in the Fund 9b*

Exhibit Fund 9a Activity Group Capital Investment Summary

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)							A. Fiscal Year (FY) 2012 Budget Estimates: DFAS Financial Operations					
B. Component / Business Area / Date Defense Finance and Accounting Service February 2011				C. Line No. & Description ADP Equipment			D. Activity Identification DFAS Sites					
	FY 2010			FY 2011			FY 2012					
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**			
Customer Service												
A. Unified Communications (Teleservices)			8,664			4,200			11,050			
B. Call Recording Application (CRA)			1,131									
C. MyPay			375									
TOTAL Customer Service			10,170			4,200			11,050			

Narrative Justification:

A. Teleservices – Unified communications for all DFAS sites requiring a technology update to the telecommunications private branch exchange (PBX) and video conferencing component, to include call recording and call center development, in order to meet future DFAS needs.

B. Call Recording Application (CRA) - CRA is a suite of COTS (commercial-off-the-shelf) applications designed to provide full-time recording, screen capture, quality monitoring, eLearning, data tagging, analytics, workforce management, and agent testing. Future CRA requirements will be budgeted under Unified Communications (Teleservices) beginning in FY 2011.

C. MyPay - Web-based software application that provides government personnel with a convenient, high-quality, paperless business environment that safeguards personal information. MyPay supports the capability to submit financial transactions and receive financial statements via the Government's electronic commerce. Funding will support the addition of new E-Payroll customers and implementation of legislative changes.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)							A. Fiscal Year (FY) 2012 Budget Estimates: DFAS Financial Operations					
B. Component / Business Area / Date Defense Finance and Accounting Service February 2011			C. Line No. & Description ADP Equipment			D. Activity Identification DFAS Sites						
	FY 2010			FY 2011			FY 2012					
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**			
Data Management												
A. Electronic Document Management			1,050			500			400			
B. E-Portal						856						
TOTAL Data Management			1,050			1,356			400			

Narrative Justification:

A. Electronic Document Management (EDM) - EDM is a comprehensive business process improvement initiative designed to enhance automation of paper processes in accordance with Federal regulations. Funding will support software and hardware refresh of the server while undergoing business transformation initiatives.

B. Electronic-Portal – Support of a web-based infrastructure to share knowledge, access corporate information, and deliver integrated service-oriented solutions.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)												
B. Component / Business Area / Date Defense Finance and Accounting Service February 2011				**C. Line No. & Description** ADP Equipment			**A. Fiscal Year (FY) 2012 Budget Estimates:** DFAS Financial Operations					
							D. Activity Identification DFAS Sites					
	FY 2010			**FY 2011**			**FY 2012**					
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**			
Infrastructure/Other												
A. Enterprise Local Area Network			7,076			9,875			10,350			
B. Security			1,860			2,834			1,966			
C. Office Automation			2,829									
TOTAL Infrastructure/Other			11,765			12,709			12,316			

Narrative Justification:

A. Enterprise Local Area Network (ELAN) - ELAN is the digital communications infrastructure that connects all DFAS sites around the world. Funds will be used for encryption devices that protect DFAS internal communications, and increased storage capacity to keep up with growth.

B. Security – Continued protection of the DFAS communications and computing infrastructure from internal and external threats with automated monitoring and response, firewalls, switches, and encryption devices maintained by government and contracted expertise.

C. Office Automation – Equipment for the purchase of a Disbursing Printing and Inserting Equipment.

Exhibit Fund-9b – Activity Group Capital Purchase Justification

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Fiscal Year (FY) 2012 Budget Estimates: DFAS Financial Operations		
B. Component / Business Area / Date Defense Finance and Accounting Service February 2011				C. Line No. & Description Software Dev / Mod						D. Activity Identification DFAS Sites		
	FY 2010			FY 2011			FY 2012					
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**			
Customer Service												
A. My Pay			200			2,411			1,046			
TOTAL Customer Service			200			2,411			1,046			

Narrative Justification:

A. My Pay - Web-based software application that provides government personnel with a convenient, high-quality, paperless business environment that safeguards personal information. My Pay supports the capability to submit financial transactions and receive financial statements utilizing electronic commerce. Funding supports the addition of new E-Payroll customers and implementation of legislative changes.

Exhibit Fund-9b – Activity Group Capital Purchase Justification

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Fiscal Year (FY) 2012 Budget Estimates: DFAS Financial Operations		
B. Component / Business Area / Date Defense Finance and Accounting Service February 2011				C. Line No. & Description Software Dev / Mod						D. Activity Identification DFAS Sites		
	FY 2010			FY 2011			FY 2012					
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**			
Data Management												
A. E-Commerce/E-Data Interchange			714			550			550			
B. Office Automation - MyMetrics			600			620			1,500			
C. Office Automation - CORAS						400			400			
D. Electronic Data Management			524			800			700			
TOTAL Data Management			1,838			2,370			3,150			

Narrative Justification:

A. E-Commerce/E-Data Interchange - Enable the entitlement and accounting systems to post all financial transactions electronically and within federal DoD requirements. Funding supports Global Exchange mapping to all existing DFAS financial and accounting systems.

B. Office Automation - MyMetrics – A DFAS metrics system providing DFAS with real time performance indicators on all mission areas.

C. Office Automation - Funding supports software development for Contingency Operations Reporting and Analysis Service (CORAS).

D. Electronic Document Management (EDM) – Funding supports software development program that converts paper documents used for payment processing into an electronic format.

Exhibit Fund-9b – Activity Group Capital Purchase Justification

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)												
B. Component / Business Area / Date Defense Finance and Accounting Service February 2011				**C. Line No. & Description** Software Dev / Mod			**A. Fiscal Year (FY) 2012 Budget Estimates:** DFAS Financial Operations **D. Activity Identification** DFAS Sites					
	FY 2010			**FY 2011**			**FY 2012**					
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**			
Financial Management												
A. Defense Retiree Annuitant Pay System			3,448			5,000			2,000			
B. Computerized Accounts Payable System			499									
C. One Pay			500									
D. Deployed Disbursing System			485			500			500			
E. Defense Debt Management System			685									
F. Automated Disbursing System			1,495			1,206			2,000			
G. Defense Joint Military System AC									4,200			
H. Defense Joint Military System RC									2,350			
TOTAL Financial Management			7,112			6,706			11,050			

Narrative Justification:

A. Defense Retired and Annuitant Pay System (DRAS) - DRAS is a pay entitlement system that establishes and maintains payment to approximately 2.5 million military retirees, former spouses, survivor beneficiaries and annuitant customers. Funds legislative and management initiatives. The balance of out-year funding will be used to support the DRAS Modernization initiative as it moves forward and will be developed by the Defense Logistics Agency (DLA).

B. Computerized Accounts Payable System – Software for a PC-based application providing a standard installation and business line-level vendor pay entitlement system.

C. One Pay – Software for the commercial vendor pay system used by the Armed Forces and other Defense Agencies that provides complete, accurate and timely payment of vendor invoices on behalf of DFAS customers.

D. Deployed Disbursing System (DDS) – Funds support an interface with the Treasury's Stored Value Cart (SVC) System as well as Marine Corps initiatives of higher headquarters reporting and oversight, monthly SF-5515 reporting, and push/pull of interfacing files for the Marine Corps.

Exhibit Fund-9b – DFAS Financial Management Software Dev / Mod (Capital): 2 of 2

Continued:

E. Defense Debt Management System (DDMS) – Funding for two initiatives: The first initiative accommodates a two way interface between DDMS and the General Fund Enterprise Business System (GFEBS). The second incorporates a disbursing module into the DDMS environment.

F. Automated Disbursing System –Funding will be used for the development of interface software in the retirement of CDS, CFASS and SRD1.

G. Defense Joint Military Pay System (DJMS) – Active Component (AC) provides pay computation, leave and financial accounting for the active military members in the US Army Navy and Air Force.

H. Defense Joint Military Pay System (DJMS) – Reserve Component (RC) provides pay computation, leave and financial accounting for the reserve military members in the US Army Navy and Air Force.

Exhibit Fund-9b – Activity Group Capital Purchase Justification

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)												
B. Component / Business Area / Date Defense Finance and Accounting Service February 2011				**C. Line No. & Description** Minor Construction			**A. Fiscal Year (FY) 2012 Budget Estimates:** DFAS Financial Operations **D. Activity Identification** DFAS Sites					
	FY 2010			**FY 2011**			**FY 2012**					
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**			
Minor Construction												
A. Minor Construction Cleveland												
B. Minor Construction Columbus			280			2,385			500			
C. Minor Construction Indianapolis			3,186			2,801			1,034			
D. Minor Construction Texarkana			650			400			300			
E. Minor Construction Rome			1,485			750						
Total Minor Construction			5,601			6,336			1,834			

Narrative Justification:

A. Minor Construction Cleveland – Construct Block Wall for $1,400K; Mailroom Lighting Ventilation for $820K; Mass Notification for $165K. All Construction to occur in FY 2011.

B. Minor Construction Columbus – Renovation of restrooms with water efficiency equipment in FY 2010, PBX Room for Telephony for $500K in FY 2012.

C. Minor Construction Indianapolis – PBX Room for $383K in FY 2010; EMER for $1,313K in FY 2010; 2nd Phase Barrier for $1,034K in FY 2012; New Mailroom for $741K in FY 2011; New Receiving Dock for $1,100K in FY 2011; New Truck Sallyport and Security Fence for $960K in FY 2011; CAC readers at all exterior entrances for $1,490K in FY 2010.

D. Minor Construction Texarkana – Site Improvements for Force Protection for $650K in FY 2010 (Program Adjustment FY 2010), $400K in FY 2011, and $300K in FY 2012.

E. Minor Construction Rome – Windows/Doors for $1,485K in FY 2010 (Program Adjustment FY 2010), and a Parking Expansion in FY 2011 for $750K (Program adjustment for FY 2011).

Exhibit Fund-9b – Activity Group Capital Purchase Justification

Fiscal Year (FY) 2012 Budget Estimates
Capital Budget Execution
Defense Finance and Accounting Service
February 2011

FY 2010

CHANGES ON THE FY12 PRESIDENT'S BUDGET

(Dollars in Thousands)

FY	Initiative	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset / Deficiency	Explanation
Equipment – ADPE and TELECOM							
2010	Customer Service	11,072	(-902)	10,170	10,170		Decrease in requirements for Unified Communications (Teleservices) and Call Recording, Reprogram for My Pay from SW to ADPE
2010	Data Management	1,600	(-549)	1,050	1,050		Decrease in requirements EDM
2010	Infrastructure / Other	11,859	(-94)	11,764	11,764		Decrease in requirements for Security and ELAN
Software Development							
2010	Customer Service	1,702	(-1,502)	200	200		Decrease in requirements for My Pay
2010	Data Management	3,356	(-1,518)	1,838	1,838		Decrease in requirements for EDM, Office Automation and increase in requirements for E-Commerce/E-Data Interchange System
2010	Financial Management	10,488	(-3,377)	7,112	7,112		Decrease in requirements for DRAS, IAPS, and DDMS
Minor Construction							
2010	Infrastructure / Other	3,888	1,713	5,601	5,601		Increase in requirements for DFAS Texarkana and DFAS Indianapolis related to Unified Communications PBX build-out.
	Total FY 2010	**43,965**	**(6,229)**	**37,735**	**37,735***		

*FY 2010 does not include $-1.392 million in prior year adjustments

Fiscal Year (FY) 2012 Budget Estimates

Capital Budget Execution
Defense Finance and Accounting Service
February 2011

FY 2011

CHANGES ON THE FY12 PRESIDENT'S BUDGET

(Dollars in Thousands)

FY	Initiative	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset / Deficiency	Explanation
Equipment – ADPE and TELECOM							
2011	Customer Service	4,350		4,350	4,200	(150)	Decrease in Unified Communications (Teleservices)
2011	Data Management	1,800		1,800	1,356	(444)	Decrease in requirements for ePortal
2011	Infrastructure / Other	12,709		12,709	12,709		
Software Development							
2011	Customer Service	5,411		5,411	2,411	(3,000)	Decrease in requirements for DMO
2011	Data Management	1,750		1,750	2,370	620	Increase in requirements for Office Automation
2011	Financial Management	6,626		6,626	6,706	81	Increase in requirements for ADS
Minor Construction							
2011	Infrastructure / Other	6,620		6,620	6,336	(284)	Decrease in requirements for Minor Construction
	Total FY 2011	**39,266**		**39,266**	**36,088**	**(3,177)**	

Fiscal Year (FY) 2012 Budget Estimates
Capital Budget Execution
Defense Finance and Accounting Service
February 2011

FY 2012

CHANGES ON THE FY12 PRESIDENT'S BUDGET

(Dollars in Thousands)

FY	Initiative	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset / Deficiency	Explanation
Equipment – ADPE and TELECOM							
2012	Customer Service	11,050		11,050	11,050	0	
2012	Data Management	400		400	400	0	
2012	Infrastructure / Other	12,316		12,316	12,316		
Software Development							
2012	Customer Service	1,046		1,046	1,046		
2012	Data Management	3,150		3,150	3,150	0	
2012	Financial Management	11,050		11,050	11,050	0	
Minor Construction							
2012	Infrastructure / Other	1,834		1,834	1,834	0	
	Total FY 2012	**40,846**		**40,846**	**40,846**	**0**	

Activity Group Capital Investment Summary
Defense Information Systems Agency
TELECOMMUNICATION SERVICES AND ENTERPRISE ACQUISITION SERVICES
February 2011
(Dollars in Millions)

	FY 2010 Quantity	FY 2010 Total Cost	FY 2011 Quantity	FY 2011 Total Cost	FY 2012 Quantity	FY 2012 Total Cost
Equipment Capabilities	**0.000**	**$0.000**	**2.000**	**$0.950**	**1.000**	**$0.438**
Replacement	**0.000**	**$0.000**	**2.000**	**$0.950**	**1.000**	**$0.438**
TO0030 Fire Suppression System	0.000	$0.000	1.000	$0.450	0.000	$0.000
TO0031 UPS Redundant System	0.000	$0.000	1.000	$0.500	0.000	$0.000
TO0033 Aged Split System Air Conditioning	0.000	$0.000	0.000	$0.000	1.000	$0.438
ADPE & Telecom Equipment Capabilities	**3.000**	**$20.060**	**2.000**	**$8.200**	**3.000**	**$4.391**
Telecoms, Other Computer & Telecom Support Equip	**3.000**	**$20.060**	**2.000**	**$8.200**	**3.000**	**$4.391**
TR0010 JHITS Switch Expansion & Ancil Equip	1.000	$1.700	1.000	$1.700	1.000	$1.700
TR0026 DISN SME-Portable Elec Dev	1.000	$0.560	0.000	$0.000	0.000	$0.000
TR0031 EMSS Gateway Transformation	1.000	$17.800	1.000	$6.500	1.000	$2.075
TO0035 VOIP Meeting place and installation	0.000	$0.000	0.000	$0.000	1.000	$0.616
Software Development	**1.000**	**$0.719**	**2.000**	**$2.195**	**2.000**	**$2.256**
Externally Developed	**1.000**	**$0.719**	**2.000**	**$2.195**	**2.000**	**$2.256**
EE0001 TIBI	1.000	$0.719	1.000	$1.545	1.000	$1.606
EE0004 DDOE Enhancements	0.000	$0.000	1.000	$0.650	1.000	$0.650
Total Obligations	**4.000**	**$20.779**	**6.000**	**$11.345**	**6.000**	**$7.085**
Capital Outlays (below threshold)		$0.000		$0.181		$0.126
Capital Outlays (above threshold)		$0.000		$11.232		$7.207
Total Capital Outlays		**$0.000**		**$11.413**		**$7.333**
Total Depreciation Expense		**$8.948**		**$11.918**		**$14.452**

Telecommunications Services/Enterprise Acquisition Services: Capital Investment Justification							A. FY 2012		
			($ in thousands)				BUDGET ESTIMATES		
B. TSEAS / February 2011			C. TR0010 JHITS Switch Expansion & Ancil Equip				D. Defense Information Systems Agency		
Element of Cost	FY 2010 Quantity	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Quantity	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Quantity	FY 2012 Unit Cost	FY 2012 Total Cost
JHITS Switch Expansion & Ancil Equip	1.00	1,700.00	1,700.00	1.00	1,700.00	1,700.00	1.00	1,700.00	1,700.00
Total	1.00	1,700.00	1,700.00	1.00	1,700.00	1,700.00	1.00	1,700.00	1,700.00

Narrative Justification: Funding will provide a Joint Hawaii Information Transfer System (JHITS) Switch Expansion for mission critical equipment and upgrade operating systems software and hardware to comply with information assurance (IA) requirements.

Description and Purpose: The Sun hardware and Solaris 10 operating system software upgrade are required for the JHITS Network Management Center (NMC) to have full command and control of the JHITS network and to ensure full compliance with JITC-certification (IA). Funding is also required for the installation of two (2) DSN soft switches in Hawaii and to upgrade auxiliary equipment such as the Local Session Controllers (LSC), Edge Boundary Controllers (EBC), and media converters to maintain local and commercial long distance services to the Pacific Warfighters.

Current Deficiency and/or Problem: Effective 31 March 2012, Lucent Government Systems announced there will be a discontinuation of all support of the current JHITS Solaris 8 operating system equipment, thus necessitating the Solaris 10 operating system upgrade. The installation of the two DSN soft switches will require upgrades to the auxiliary equipment in order to maintain local and commercial long distance services. Without the equipment upgrades, the MILDEPS will not be able to transition over to Unified Capabilities (UC), of which IP telephony is a primary component, and ultimately, the MILDEPs will lose their local and long distance calling capabilities.

Impact: Without the Solaris 10 operating system installation, the JHITS NMC will lose their capability to perform management responsibilities on the JHITS network. The upgrade of the Sun hardware and Solaris 10 operating system will ensure continued sustainment and operational support with delivery of primary command and control communications for Combatant Commanders in the Pacific. Without the installation of the two soft switches, JHITS will not be able to provide the services required by the MILDEPs, and will not be in compliance with the DoD mandate to transition to Unified Capabilities (UC).

Telecommunications Services/Enterprise Acquisition Services: Capital Investment Justification						A. FY 2012			
	($ in thousands)					BUDGET ESTIMATES			
B. TSEAS / February 2011	C. TR0031 EMSS Gateway Transformation					D. Defense Information Systems Agency			
Element of Cost	FY 2010 Quantity	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Quantity	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Quantity	FY 2012 Unit Cost	FY 2012 Total Cost
EMSS Gateway Transformation	1.00	17,800.00	17,800.00	1.00	6,500.00	6,500.00	1.00	2,075.00	2,075.00
Total	1.00	17,800.00	17,800.00	1.00	6,500.00	6,500.00	1.00	2,075.00	2,075.00

Description and Purpose: The future EMSS Gateway architecture and capabilities need to undergo a transformation in order to be compatible with the next generation satellite constellation Iridium NEXT. This transformation began in FY 2010 and will continue throughout FY 2016.

Current Deficiency and/or Problem:
Gateway Infrastructure: The current EMSS DoD Gateway was procured to receive traffic from the current Iridium constellation. However, the aging EMSS terrestrial architecture, infrastructure, and equipment, which has been in service since the commencement of the program, is becoming unsupportable. As Iridium Communications Incorporated transitions their commercial service to utilize Iridium NEXT technology, their commercial gateway architecture will also change. To ensure the government's continued ability to receive EMSS/Iridium traffic, the EMSS Gateway will need to be migrated to maintain technical parallel.

EMSS Remote Earth Terminals (ETs): EMSS provides unique mobile satellite services and all global EMSS traffic is down linked and processed at a single location. Due to the current single point of failure at the primary Gateway location, the architecture of the Remote Earth Terminals (ETs) places customers at high risk in the event of a global outage. With additional Remote ETs the EMSS Gateway will be able to receive EMSS/Iridium traffic at an alternative location reducing the chance of service interruption to our customers.

Impact: If the EMSS Gateway is not transformed to remain compatible with the Iridium commercial gateway, EMSS will not be able to receive critical operational traffic nor provide access to new services offered by Iridium NEXT. Without upgrades to the DoD Gateway infrastructure, end user equipment, encryption devices, and implementation of a COOP capability, this vital US Government resource will not be able to meet future communications needs.

Telecommunications Services/Enterprise Acquisition Services: Capital Investment Justification			A. FY 2012						
($ in thousands)						BUDGET ESTIMATES			
B. TSEAS / February 2011			C. EE0001 TIBI			D. Defense Information Systems Agency			
Element of Cost	**FY 2010 Quantity**	**FY 2010 Unit Cost**	**FY 2010 Total Cost**	**FY 2011 Quantity**	**FY 2011 Unit Cost**	**FY 2011 Total Cost**	**FY 2012 Quantity**	**FY 2012 Unit Cost**	**FY 2012 Total Cost**
TIBI	1.00	719.00	719.00	1.00	1,545.00	1,545.00	1.00	1,606.00	1,606.00
Total	1.00	719.00	719.00	1.00	1,545.00	1,545.00	1.00	1,606.00	1,606.00

Narrative Justification: DISA's Enterprise Acquisition Services (EAS) business line strives to develop and deploy an automated, fully integrated customer inventory and billing system, to include both telecommunications and non-telecommunications requirements. The goal of the Telecommunications Inventory and Billing Information (TIBI) project is to provide our customer, the warfighter, with the most current information related to their requirements.

Description and Purpose: DISA currently provides contractual, billing, and provisioning information for customer telecommunication requirements, via the TIBI application. The purpose of this project is to expand the net-centric, data-sharing capabilities within TIBI by adding a fully integrated module. This will enable our customers to see detailed information related to both telecom and non-telecommunications requirements. Also, this enhancement will provide the capability for our customers to project their costs through the end of the fiscal year and provide the visibility to manage funds more efficiently. This enhancement will be developed in phases. The first phase will develop a pilot application for the non-telecom requirements based on minimal requirements for a limited customer base. Beginning FY 2011 and into FY 2012, TIBI will provide additional capabilities based on requirements defined during the pilot phase to bring the application to full operational capability for all customers. This will involve consolidating data from multiple authoritative source systems and creating a single Web interface. Initial non-telecommunication visibility will be available, with enhancements and integration occurring throughout FY 2012.

Current Deficiency and/or Problem: Customers have expressed concerns that DISA does not provide detailed financial information for their non-telecommunication requirements, in order that they may reconcile their customer billings. Currently, the customer must contact their servicing DFAS Office, where typically the information provided is not at the level of detail needed, or the customer must go to various other sources to pull information related to their requirements.

Impact: This project will provide a simplified solution for customers to obtain financial information in order to make more well-informed business decisions.

Telecommunications Services/Enterprise Acquisition Services: Capital Investment Justification		A. FY 2012
	($ in thousands)	BUDGET ESTIMATES
B. TSEAS / February 2011	C. EE0004 DDOE Enhancements	D. Defense Information Systems Agency

Element of Cost	FY 2010 Quantity	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Quantity	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Quantity	FY 2012 Unit Cost	FY 2012 Total Cost
DDOE Enhancements	0.00	0.00	0.00	1.00	650.00	650.00	1.00	650.00	650.00
Total	0.00	0.00	0.00	1.00	650.00	650.00	1.00	650.00	650.00

Narrative Justification:

Description and Purpose: The DISA Direct Order Entry (DDOE) is DISA's e-commerce ordering suite of tools, which allow customers to order telecommunications services and equipment. The purpose of this project is to enhance the DDOE functionality to incorporate new service offerings of Networx, the GSA-mandated replacement for the FTS2001 Telecommunications System.

Current Deficiency and/or Problem: DDOE must be enhanced to support the broad range of new services on the Networx contract that customers require. This project will support software enhancements to reports, Combined Voice Services, web hosting (FAA), call center support, Emergency Response Service (Army Guard), Unified Messaging System (Army Guard), cell phones, and Networx Management Services.

Impact: Without additional software development to DDOE to support the Networx migration, DISA's customers will experience a loss of services. In addition, manual work-arounds will be required.

Telecommunications Services/Enterprise Acquisition Services: Capital Investment Justification		A. FY 2012
	($ in thousands)	BUDGET ESTIMATES
B. TSEAS / February 2011	C. TO0030 Fire Suppression System	D. Defense Information Systems Agency

Element of Cost	FY 2010 Quantity	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Quantity	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Quantity	FY 2012 Unit Cost	FY 2012 Total Cost
Fire Suppression System	0.00	0.00	0.00	1.00	450.00	450.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	1.00	450.00	450.00	0.00	0.00	0.00

Narrative Justification:

Description and Purpose:

This project includes updating and expanding the existing fire detection and suppression system at DISA CONUS located on Scott Air Force Base in accordance with National Fire Protection Association (NFPA) standards.

Current Deficiency and/or Problem:

The fire detection system needs to be upgraded and expanded in order to provide proper coverage throughout the building and to properly detect and warn occupants of fire. Fire suppression pipes build up rust and corrosion over time, which clogs water lines and plugs the sprinkler heads, severely limiting fire suppression capability.

Impact:

If this project is not completed, the operational mission of DISA CONUS will remain vulnerable to a fire threat. The current aging fire detection and suppression system has limited sensors and potentially clogged sprinkler heads, which places the mission-essential network operations center and building occupants at higher risk in the event of a fire emergency. Completing this project will provide a reliable fire detection and suppression system, as required by federal law and national building codes.

Telecommunications Services/Enterprise Acquisition Services: Capital Investment Justification		A. FY 2012
($ in thousands)		BUDGET ESTIMATES
B. TSEAS / February 2011	C. TO0031 Redundant UPS System	D. Defense Information Systems Agency

Element of Cost	FY 2010 Quantity	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Quantity	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Quantity	FY 2012 Unit Cost	FY 2012 Total Cost
UPS Redundant System	0.00	0.00	0.00	1.00	500.00	500.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	1.00	500.00	500.00	0.00	0.00	0.00

Narrative Justification:

Description and Purpose:

This project will provide a redundant Uninterruptable Power Supply (UPS) in support of the Global Network Operations Support Center (GNSC) and the Global Video Operations Center (GVOC), located at Scott Air Force Base.

Current Deficiency and/or Problem:

Currently, the GNSC and GVOC draw power from two electrical services – 1200 AMP and 1600 AMP. At this time, only the 1200 AMP service has an Uninterruptible Power Source (UPS) to provide emergency backup power. Given the mission critical operations that both the support center and video operations center perform, a backup capability is needed for both electrical services. Additionally, each UPS will act as a redundant capability for the other. During a commercial power outage in September of 2008, the existing UPS failed to carry the critical power load, resulting in downtime for both operations centers. Installing a second UPS will prevent such downtime in the future.

Impact:

Under current conditions, a commercial power outage could halt all processing and jeopardize the DISA CONUS mission due to inadequate emergency electrical support. The continued lack of sufficient emergency back-up power for equipment capacity will not allow DISA to meet its operational requirements.

Telecommunications Services/Enterprise Acquisition Services: Capital Investment Justification									A. FY 2012
($ in thousands)									BUDGET ESTIMATES
B. TSEAS / February 2011			C. TO0035 Voice over Internet Protocol (VoIP)				D. Defense Information Systems Agency		
Element of Cost	**FY 2010 Quantity**	**FY 2010 Unit Cost**	**FY 2010 Total Cost**	**FY 2011 Quantity**	**FY 2011 Unit Cost**	**FY 2011 Total Cost**	**FY 2012 Quantity**	**FY 2012 Unit Cost**	**FY 2012 Total Cost**
VOIP Meeting Place and Installation	0.00	0.00	0.00	0.00	0.00	0.00	1.00	616.00	616.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	1.00	616.00	616.00

Description and Purpose:
This project will procure a video teleconferencing (VTC) capability, leveraging the previously acquired Voice over Internet Protocol (VoIP) service, enabling DISA CONUS employees to hold/participate in VTC's directly from their desks and/or conference rooms. In addition, this capability will serve as the transport backbone for all of DISA CONUS's video teleconferencing requirements. This project will ensure cutting edge technology is at the command's disposal; allow upgrades/changes to occur more rapidly and enable more rapid and interactive communication with our customers.

Current Deficiency and/or Problem:
Currently video teleconferencing (VTC) is extremely limited at DISA CONUS, which causes continuous scheduling issues and reduced communication efficacy with our customers.

Impact:
By not acquiring the new capability, DISA CONUS will continue to utilize old technology for video teleconferences with poor performance and communications quality.

Telecommunications Services/Enterprise Acquisition Services: Capital Investment Justification		A. FY 2012
	($ in thousands)	BUDGET ESTIMATES
B. TSEAS / February 2011	C. TO0033 Replace Aged Air Conditioning Units	D. Defense Information Systems Agency

Element of Cost	FY 2010 Quantity	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Quantity	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Quantity	FY 2012 Unit Cost	FY 2012 Total Cost
Aged Split System Air Conditioning	0.00	0.00	0.00	0.00	0.00	0.00	1.00	438.00	438.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	1.00	438.00	438.00

Narrative Justification:

Description and Purpose:

This project will replace critical aging air conditioning units at DISA CONUS located on Scott Air Force Base, Illinois. The existing air conditioning units are reaching the end of their useful life and require replacement before they fail.

Current Deficiency and/or Problem:

The comfort cooling air conditioning units are reaching the end of their useful life. Units include two large capacity Air Handling Units (23,500 CFM & 25,000 CFM) installed in 1994 and several DX air conditioning units (up to ten units) supporting various rooms that are in need of replacement before they suffer mechanical failure.

Impact:

Retaining the existing air-handling units and existing DX units would keep the existing mechanical equipment in service beyond its life expectancy. The air handling units are providing cooling for many of the administration areas throughout the building. Failure of one of the air-handling units would result in the loss of cooling for those areas. The DX units provide cooling for key computer and telephone equipment areas. Loss of cooling in these areas would require system shut-down to protect computer equipment from damage thereby impacting DISA's mission as a combat support agency.

Capital Budget Execution
Defense Information Systems Agency
Activity Group: TELECOMMUNICATIONS SREVICES AND ENTERPRISE ACQUISITION SERVICES
Date: February 2011
($ in Millions)

Projects on the FY 2011 President's Budget

Fiscal Year	Approved Project	2011 PB	Reprogrammings	Approved Proj. Cost	Current Proj. Cost	Asset/Deficiency	Explanation
FY 2011							
	TO0030 Fire Supression System	0.450	0.000	0.450	0.450	0.000	
	TO0031 UPS Redundant System	0.500	0.000	0.500	0.500	0.000	
	TR0010 JHITS Switch Expansion & Ancil Equip	1.700	0.000	1.700	1.700	0.000	
	TR0026 DISN SME-Protable Elec Dev	0.630	(0.630)	0.000	0.000	0.000	Reprogrammed funding to DDOE Enhancements
	TR0031 EMSS Gateway Transformation	6.500	0.000	6.500	6.500	0.000	
	EE0001 TIBI	1.495	0.000	1.495	1.545	(0.050)	Increased cost for enhancements
	EE0004 DDOE Enhancements	0.000	0.630	0.630	0.650	(0.020)	New requirement
	TOTAL FY 2011	**11.275**			**11.345**		

Activity Group Capital Investment Summary
Defense Information Systems Agency
PE54 COMPUTING SERVICES
February 2011
(Dollars in Millions)

	FY 2010 Quantity	FY 2010 Total Cost	FY 2011 Quantity	FY 2011 Total Cost	FY 2012 Quantity	FY 2012 Total Cost
Equipment Capabilities	**8.000**	**$21.840**	**6.000**	**$25.509**	**10.000**	**$32.000**
Replacement	**8.000**	**$21.840**	**6.000**	**$25.509**	**10.000**	**$32.000**
CE0300 Facilities Equipment	8.000	$21.840	6.000	$25.509	10.000	$32.000
ADPE & Telecom Equipment Capabilities	**3.000**	**$5.200**	**2.000**	**$1.786**	**5.000**	**$5.982**
Telecoms, Other Computer & Telecom Support Equip	**3.000**	**$5.200**	**2.000**	**$1.786**	**5.000**	**$5.982**
CE0400 Communications	3.000	$5.200	2.000	$1.786	3.000	$5.482
CX0100 Storage - Tech Refresh	0.000	$0.000	0.000	$0.000	2.000	$0.500
Software Development	**7.000**	**$1.200**	**2.000**	**$2.500**	**2.000**	**$3.000**
Externally Developed	**7.000**	**$1.200**	**2.000**	**$2.500**	**2.000**	**$3.000**
CV0200 Software Development	7.000	$1.200	2.000	$2.500	2.000	$3.000
Minor Construction Capabilities	**3.000**	**$1.000**	**4.000**	**$1.074**	**4.000**	**$2.500**
New Mission	**3.000**	**$1.000**	**4.000**	**$1.074**	**4.000**	**$2.500**
CE0200 Minor Construction - Facilities	3.000	$1.000	4.000	$1.074	4.000	$2.500
Total Obligations	**21.000**	**$29.240**	**14.000**	**$30.869**	**21.000**	**$43.482**
Capital Outlays (below threshold)		$1.082		$2.000		$2.000
Capital Outlays (above threshold)		$20.150		$46.069		$25.482
Total Capital Outlays		**$21.232**		**$48.069**		**$27.482**
Total Depreciation Expense		**$19.895**		**$16.439**		**$21.169**

COMPUTING SERVICES: Capital Investment Justification							A. FY 2012 Budget Estimates		
($ in Thousands)									
B. Computing Services / February 2011			**C. CE0300 Non-ADP Equipment**			**D. Defense Information Systems Agency**			
Element of Cost	**FY 2010 Unit Cost**	**FY 2010 Quantity**	**FY 2010 Total Cost**	**FY 2011 Unit Cost**	**FY 2011 Quantity**	**FY 2011 Total Cost**	**FY 2012 Unit Cost**	**FY 2012 Quantity**	**FY 2012 Total Cost**
Facilities Equipment	2,730.00	8.00	21,840.00	4,251.50	6.00	25,509.00	3,200.00	10.00	32,000.00
Total	2,730.00	8.00	21,840.00	4,251.50	6.00	25,509.00	3,200.00	10.00	32,000.00

Narrative Justification

Description and Purpose:

Raised floor equipment technical refresh to include Non-ADPE & Telecomm Equipment such as Power Distribution Units (PDUs), generators and Computer Room Air Conditioners (CRACs) are needed at DECC Pacific in FY 2011. Power and air condition equipment are necessary to support the ADP systems at these sites. Existing systems at DECC Pacific are either at their full capacity for cooling their raised floor environment or beyond their projected useful life.

Upgrade/replace Uninterrupted Power Supply (UPS)/electrical system equipment at Processing Element (PE) Dayton, OH (installed in 1996) and Defense Enterprise Computing Center (DECC) Pacific (installed in 2004) in FY 2011; Systems Management Center (SMC) Montgomery, AL (installed in 2006), and PE Chambersburg, PA (installed in 1995) in FY 2012. The existing systems are either at or past the end of their projected useful life and will need an upgrade in order to provide sustained and clean conditioned power.

Design upgrade of UPS/electrical system at SMC Montgomery, AL in FY 2011; PE Warner Robbins, GA and PE Huntsville, AL in FY 2012. Upgrade required to support future workload growth.

Upgrade building automation system at PE Huntsville, AL and SMC Ogden, UT in FY 2012 in order to adequately monitor and control the building environment.

Design upgrade/replacement of chillers, pumps and cooling towers at PE Dayton, OH in FY 2011; PE Warner Robbins, AL and PE Huntsville, AL in FY 2012. Upgrade required to support future workload growth.

Upgrade/replace chillers, pumps and cooling towers at DECC Pacific in FY 2011 and PE Dayton, OH in FY 2012.The existing systems are either at their full capacity for cooling their raised floor environment or beyond their projected useful life. The existing systems require upgrades to maintain cooling capability for current and future ADP equipment.

Current Deficiency and/or Problem:

The Computing Centers require cyclical upgrades to their infrastructure and plant equipment. These upgrades are necessary to ensure reliability, security and redundancy to support customer workload. The acquisition timetable for equipment design, manufacture and replacement is 18-30 months. To maintain operational capability, we must plan and invest now to ensure future viability.

Impact:

If these system and infrastructure investments/requirements are not funded, safety hazards and mission failure may result. Age-related infrastructure and equipment deficiencies can result in unplanned datacenter downtime. DISA's ability to provide redundancy to enable 24x7 operations for customers will be jeopardized. This will have a negative impact on DISA's operational capability, efficiency, and ability to support the customers.

Energy Savings:

Upgrade/replacement of UPS have resulted in reduced data center energy consumption of 3% through more efficient units which use less power. Also generator upgrades/replacements have resulted in reduced fuel consumption estimated between 5-10% due to more efficient units. Upgrade/replacement of mechanical systems and chillers yield 20% more cooling for the same amount of power consumption which equates to potential building energy consumption savings of 4-7%.

COMPUTING SERVICES: Capital Investment Justification							A. FY 2012 Budget Estimates		
($ in Thousands)									
B. Computing Services / February 2011			**C. CE0400 Communications**			**D. Defense Information Systems Agency**			
Element of Cost	**FY 2010 Unit Cost**	**FY 2010 Quantity**	**FY 2010 Total Cost**	**FY 2011 Unit Cost**	**FY 2011 Quantity**	**FY 2011 Total Cost**	**FY 2012 Unit Cost**	**FY 2012 Quantity**	**FY 2012 Total Cost**
Communications	1,733.33	3.00	5,200.00	893.00	2.00	1,786.00	1,827.33	3.00	5,482.00
Total	1,733.33	3.00	5,200.00	893.00	2.00	1,786.00	1,827.33	3.00	5,482.00

Narrative Justification
Description and Purpose:

DISA Computing Services provides premiere data processing capability across all of DOD. As such DISA must maintain secure, highly available, and high speed network capabilities during a time when security hackers are becoming more aggressive. DISA manages, maintains and upgrades the datacenter communication infrastructure across the enterprise.

This capital investment category is to upgrade cabling and network topology at Processing Element (PE) Dayton, OH in FY 2011 and at PE Columbus, OH and Systems Management Center (SMC) Oklahoma City, OK in FY 2012. This includes adding switches, routers and other network devices to the existing infrastructure to increase bandwidth and speed. This is necessary to support increased workload, higher speed virtual servers and improve network security.

Install National Security Agency (NSA) Certified encryption devices on circuits to provide expanded secure bandwidth capacity at SMC Mechanicsburg, PA, PE Huntsville, AL and SMC Ogden, UT in FY 2011 and at Infrastructure Service Center (ISC) Columbus, OH, PE Dayton, OH and SMC Oklahoma City, OK in FY 2012. There is a need for encryption devices from DISA's DECCs to the SIPRNET in order to comply with the DOD's policy on secure networks.

Current Deficiency and/or Problem:

The next generation of Computing Services Network Architecture needs to be installed. It leverages the use of distributed

enclaves so that all information flows are consolidated to maximize performance, security and availability. The current enclaves will not support the high demand of bandwidth throughout the DECCs as existing workload expands and new customer workloads migrate to Computing Services, on the Out of Band and production networks. Additionally, in order to secure customer systems, tools such as local firewalls and Network Access Control tools are necessary to maintain the security of the network.

Impact:

If DISA is unable to procure and install these devices, we will not be able to support new customer requirements. DISA will be unable to support new classified workload if we are unable to upgrade SIPRNET circuits or implement new data replication circuits. There will not be sufficient infrastructure to safeguard the network and ultimately protect the customers' data. DISA will not have an acceptable level of situational awareness in order to enable active computer network defense.

COMPUTING SERVICES: Capital Investment Justification							A. FY 2012 Budget Estimates		
($ in Thousands)									
B. Computing Services / February 2011			**C. CX0100 Storage - Tech Refresh**			**D. Defense Information Systems Agency**			
Element of Cost	**FY 2010 Unit Cost**	**FY 2010 Quantity**	**FY 2010 Total Cost**	**FY 2011 Unit Cost**	**FY 2011 Quantity**	**FY 2011 Total Cost**	**FY 2012 Unit Cost**	**FY 2012 Quantity**	**FY 2012 Total Cost**
Storage - Tech Refresh	0.00	0.00	0.00	0.00	0.00	0.00	250.00	2.00	500.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	250.00	2.00	500.00

Narrative Justification
Description and Purpose:

Storage for unclassified processing systems using server based operating systems is the fastest growing segment of DISA's infrastructure. The increasing deployment of online web based systems, the redeployment of mainframe systems to open systems, expanding requirements of existing systems and increasing new regulatory requirements such as the DoD 5015 Design Criteria Standards for Electronic Record Management Software Application are all factors contributing to the rapidly increasing demand for storage resources. Storage requirements are currently being met using a capacity as a service contract. A small capital amount has been programmed into FY 2012, as some growth falls outside the scope of the capacity services contract. For example, for non-standard operating platforms, the capacity services approach will not cover these requirements.

Current Deficiency and/or Problem:

Existing DISA storage resources are either nearing the end of their useful life or require sufficient upgrades to meet customers' requirements. These growth requirements must be met by either upgrading existing storage systems or acquiring new systems. While a new projected on-demand capacity contract can address most of the new systems requirements, upgrading existing storage systems that still have technical or financial life is outside the scope of that contract approach. This request provides funds for upgrading those currently owned assets. Computing Services supports customers who have deployed unique operating environments. These environments are proprietary in nature and require storage assets from a limited or single source. These storage solutions, due to their proprietary nature also fall outside the scope of the capacity services contract approach. DISA has

the responsibility of providing life cycle sustainment of these systems and their related storage resources. Sustainment means replacing or upgrading a portion of these resources on an annual basis to meet customers' service level agreements. Funding will be required for both legacy open systems and mainframes systems.

Impact:

Not all storage equipment can be technology refreshed through the capacity on demand contract, therefore failure to fund these projects would result in DISA not being able to provide the storage capacity required to meet its expected customer requirements. The requirements include new media servers, replacement of old/unusable storage infrastructure hardware, and increased growth in data volumes and other regulatory or mission requirements, which translate into more storage capacity.

COMPUTING SERVICES: Capital Investment Justification							A. FY 2012 Budget Estimates		
($ in Thousands)									
B. Computing Services / February 2011			**C. CV0200 Software Development**				**D. Defense Information Systems Agency**		
Element of Cost	**FY 2010 Unit Cost**	**FY 2010 Quantity**	**FY 2010 Total Cost**	**FY 2011 Unit Cost**	**FY 2011 Quantity**	**FY 2011 Total Cost**	**FY 2012 Unit Cost**	**FY 2012 Quantity**	**FY 2012 Total Cost**
Software Development	171.43	7.00	1,200.00	1,250.00	2.00	2,500.00	1,500.00	2.00	3,000.00
Total	171.43	7.00	1,200.00	1,250.00	2.00	2,500.00	1,500.00	2.00	3,000.00

Narrative Justification
Description and Purpose:

The DISA Computing Service mission, as an enterprise computing service provider, is to deliver world-class service at the lowest possible cost that satisfies mission objectives. To accomplish this, we require funding to ensure that the services provided to support customers' missions are met through processes and systems which provide availability, capacity, continuity and security of the existing systems. Additionally, systems are required to track customer information and ensure service level agreements (SLAs) are met. DISA employs a variety of geographically dispersed mainframes and computing systems which require funding to support the enterprise environment. Standard Operating Environment (SOE) projects require software investments which will eliminate functionally equivalent products, streamline the inventory and create the most efficient processing environment for the customer at the least possible cost.

Current Deficiency and/or Problem:

Existing software systems risk security vulnerability, and may be inadequate to provide the proper assurance of availability and capacity to support the customers' mission requirements. Therefore, DISA must invest in new software to more efficiently host systems that provide a highly available, secure and robust computing environment. Based on the technical evaluation and the implementation cost, new products will be selected to meet organizational needs. Technical evaluations on mainframe and distributed software products will be conducted throughout the enterprise allowing elimination of functionally equivalent software and the associated duplicative costs. Investment in standardizing software tools to standardize to a select number of

products is required. In addition, in order to maintain network and system availability, investment is required in tools that manage, monitor and report on events from computing center systems.

To reduce functionally redundant and less secure terminal access to the mainframes, a phased approach to migrate 90,000 users in FY 2011 and FY 2012 to a standard De-militarized Zone Mainframe Internet Access Portal (MIAP) is required.

Impact:

Without these investments DISA will not be able to effectively operate and manage the diverse and increasing number of systems. There is an increased risk that SLAs will not be met due to downtime of systems, performance degradation, and lack of proactive means of measuring and correcting system capacity and availability problems. The volume of operating environments coming into the computing centers cannot be managed without enterprise system tools and could result in an inability to accurately monitor, report, and review service performance

COMPUTING SERVICES: Capital Investment Justification							A. FY 2012 Budget Estimates		
($ in Thousands)									
B. Computing Services / February 2011			C. CE0200 Minor Construction - Facilities				D. Defense Information Systems Agency		
Element of Cost	**FY 2010 Unit Cost**	**FY 2010 Quantity**	**FY 2010 Total Cost**	**FY 2011 Unit Cost**	**FY 2011 Quantity**	**FY 2011 Total Cost**	**FY 2012 Unit Cost**	**FY 2012 Quantity**	**FY 2012 Total Cost**
Minor Construction	333.33	3.00	1,000.00	268.50	4.00	1,074.00	625.00	4.00	2,500.00
Total	333.33	3.00	1,000.00	268.50	4.00	1,074.00	625.00	4.00	2,500.00

Narrative Justification
Description and Purpose:

Several facility enhancements are planned in FY 2011 and FY 2012: 1.) Mechanical room renovation in FY 2011 at SMC Montgomery, AL. Two fully vacated and two partially vacated mechanical rooms will be renovated and used as administrative and/or storage. 2.) Computer Room expansion at DECC Pacific in FY 2011; This project will include executing the build-out of 13,000 square feet of vacant space. The vacant space will be constructed as usable computer room space and will increase the capacity of the existing electrical and mechanical equipment. 3.) SMC Mechanicsburg, PA, SMC Ogden, UT, and Infrastructure Service Center (ISC) St Louis, IL, will require a 100% design for the Anti-Terrorism Force Protection (ATFP) infrastructure in FY 2011. These projects are necessary to fully comply with DoD code UFC-4-010-01 DoD Minimum Anti-Terrorism Standards for buildings. 4.) SMC Ogden, UT and ISC St. Louis, MO, will require a design upgrade/enhancement for the ATFP infrastructure in FY 2012. These projects are necessary to fully comply with the findings in the Defense Threat Reduction Agency report. 5.) Electrical system upgrade at SMC Montgomery, AL in FY 2012. The existing system is inadequate to support future workload requirements. This upgrade includes some minor construction.

Current Deficiency and/or Problem:

Various facilities are in need of upgrades and renovations in order to meet current standards and support new workload.

Impact:

If these projects are not funded age-related infrastructure and equipment deficiencies could result in unexpected system failures, placing site personnel at risk and potentially resulting in unnecessary datacenter downtime. DISA's ability to provide a reliable and safe 24/7/365 operational capability could be jeopardized.

Capital Budget Execution
Defense Information Systems Agency
PE54 COMPUTING SERVICES
February 2011
(Dollars in Millions)

Projects on the FY 2011 President's Budget

Fiscal Year	Approved Project	2011 PB	Reprogrammings	Approved Project Cost	Current Project Cost	Asset/Deficiency	Explanation
FY 2011	Non - ADP Equipment	25.509	0.000	25.509	25.509	0.000	
	Systems Management ADP	0.000	0.000	0.000	0.000	0.000	
	Communications Equipment	1.786	0.000	1.786	1.786	0.000	
	Server - Customer	0.000	0.000	0.000	0.000	0.000	
	Storage - Tech Refresh	1.000	(1.000)	0.000	0.000	0.000	Reprogram funding to Software Development
	Software Development	1.500	1.000	2.500	2.500	0.000	Mainframe Internet Access Portal Architecture Expansion
	Minor Construction - Facilities	1.074	0.000	1.074	1.074	0.000	
	TOTAL FY 2011	**30.869**			**30.869**		