Fiscal Year 2014 Budget Estimates

Defense Information Systems Agency (DISA)

April 2013

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

	FY 2012 Actual	Price Change	Program Change	FY 2013 Estimate	Price Change	Program Change	FY 2014 Estimate
DISA	1,530,304	22,764	-206,221	1,346,847	24,976	-45,580	1,326,243

* The FY 2012 Actual column <u>includes</u> $164,520 thousand of FY 2012 Overseas Contingency Operations (OCO) Appropriation funding (PL 112-74) and includes $1,855 thousand of No-Year Spectrum Relocation funds.
* The FY 2013 Estimate column <u>excludes</u> $152,925 thousand of the FY 2013 Defense-Wide OCO Budget Request.
* The FY 2014 Estimate column <u>excludes</u> FY 2014 Defense-Wide OCO 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 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 DoD Chief Information Officer (DoD CIO). In short, the DISA provides global net-centric solutions in the form of networks, computing infrastructure, and enterprise services to support information sharing and decision making 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. This budget anticipates impacts to our operations from the DoD's 26-point IT transformation plan known as the IT Enterprise Strategy

I.   <u>**Description of Operations Financed (cont.)**</u>
Roadmap (ITESR), signed by the DEPSECDEF in October 2011, as well as specific planning
guidance provided by the DoD CIO.

<u>Changes between FY 2013 and FY 2014</u>: Price changes are $24,976 thousand. After
considering the effects of inflation, the net program change is a decrease of $-45,580
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 2014 OP-32 program increase totals $45,040 thousand. An increase of $18,873
thousand in DISA DISN Subscription Services (DSS) reflects a realignment of resources
from DISA Telecommunications Services. This increase results from a new reporting
requirement to identify DSS costs separately. An increase of $12,425 thousand for other
intra-governmental purchases primarily provides funding to the State Department and/or
Embassies for Presidential related support. Engineering and technical services increases
$5,075 thousand and is mainly attributed to dedicated contractor support to the Joint
Systems Engineering and Integration Office (JSEIO) which addresses Nuclear Command,
Control, and Communications (NC3), Senior Leadership C3, the National Military Command
System (NMCS), and communications support to the President and other national resources.
Purchased communications increases $3,987 thousand and is largely due to requirements for
DoD Mobility carrier access circuits, commercial internet drops, and server licenses. An
increase of $2,135 thousand in other services primarily funds DoD Mobility hosting costs
and security requirements to address unified capabilities. An increase of $1,087 thousand
in equipment purchases is primarily due to additional shared service support requirements
for hardware and software. An increase of $834 thousand in Pentagon Reservation
Maintenance Revolving Fund provides funding for repairs and improvements of the Pentagon
Reservation. Commercial transportation increases $484 thousand and funds increased costs

I.   <u>Description of Operations Financed (cont.)</u>

associated with Mission Support to the President and the movement of household goods and personal affects for DISA Pacific and DISA Europe. An increase of $140 thousand in DFAS Finance and Accounting services provides for increased service support.

The FY 2014 OP-32 program decrease totals $-90,620 thousand. Equipment maintenance by contract decreases $-34,887 thousand due to classified program changes provided in a separate exhibit. A net decrease of $-19,060 thousand in DISA Telecommunications Services is primarily attributed to the realignment of service costs to the DSS. As a result of workforce restructuring, increased retirements, and a functional transfer of the Field Security Operation (FSO) to the Defense Working Capital Fund (DWCF), a net decrease in compensation and benefits of $-17,386 thousand is realized. Efficiencies of $-13,175 thousand will be achieved primarily in travel due to improved collaboration and the use of video conferencing and social networking tools. Purchased utilities decreases $-4,071 thousand as a result of the consolidation of multiple facilities at Ft. Meade, Maryland. A reduction of $-1,001 thousand in Facilities, Sustainment, Restoration, and Modernization by Contracts is primarily attributed to decreased building repairs and improvements required at the new Fort Meade, Maryland facility. A reduction of $-859 thousand in management and professional services is primarily due to decreased contractor support services at the White House Communication Agency (WHCA). A net decrease in Global Information Grid Engineering Services of $-130 thousand addresses the realignment of resources from supplies and materials to purchased communications to fund costs associated with the transition of applications to the Defense Enterprise Computing Center. Efficiencies of $-27 thousand in printing and reproduction are achieved through the use of electronic media for internal communications. A reduction in postal services of $-24 thousand is due to more efficient operations and reduced postal requirements.

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

I.   <u>**Description of Operations Financed (cont.)**</u>

The DISA implements the Secretary of Defense's Defense Planning and Programming Guidance and reflects the DoD CIO's Information Management and Information Technology Consolidated Strategy Roadmap. 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:

- 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 – the capabilities and services needed to enable effective and efficient command and control and information sharing across the full spectrum of operations, from the edge to the national level, including coalition mission partners, government agencies, and non-government partners (this includes access to real time information, shared architecture, and net-enabling tools); and

- Operating and Assuring the Enterprise – the capabilities and services that provide critical warfighting and business information and ensuring they are carefully managed and protected (this includes providing a reliable, available, secure and protected Enterprise Infrastructure)

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

I. <u>**Description of Operations Financed (cont.)**</u>
- An agile, converged enterprise infrastructure enabling a collaborative environment and trusted information sharing, end to end, that can adapt to rapidly changing conditions.
- Effective, reliable, secure, agile, national and operational command and control and information sharing capabilities and services that adapt to rapidly changing circumstances.
- Protected data on protected networks supported by the ability to dynamically control and manage the Enterprise Infrastructure and the Command and Control and Information Sharing lines of operation.

Today, the DISA is a combined military, federal civilian, and support contractor workforce nearing 18,000 people touching 100 countries. The DISA believes the key to a global, information-based DoD Enterprise is not to design the solution, but design the framework for constructing the solution. The DISA does not know what the next engagement will look like, and the DISA cannot build, nor does the DISA want to build, specific systems to try to solve every possible problem. The DISA doesn't know what some of the problems are, yet. What the DISA will create is a global enterprise infrastructure, based on common standards and services, upon which all of us can create the solutions to today's and tomorrow's challenges to the warfighter as they arise.

To realize this goal, the Department must revolutionize its ability to react, share, collaborate, and execute. The Department needs a common platform of capabilities and services that enable new applications and solutions to be built, and empower their rapid development and fielding. This common platform will allow users, no matter what branch of service, anywhere on the globe, and using whatever computing device, to plug in and get access to the information they need.

I.   <u>**Description of Operations Financed (cont.)**</u>

This global enterprise infrastructure begins with an increasingly robust, capable computing platform. 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 a great deal of progress in both diversity and capacity, and fiber and Satellite Communications, (SATCOM). Since 2005, overall capacity has grown from 480 Gigabytes (Gbs) to more than 5,500 Gbs. Upon this foundation of information transport and robust computing, 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 any person with a Common Access Card (CAC) to login anywhere in the DoD on any NIPRNet machine, to use a browser, print locally, and use basic office applications. To be effective in the current world environment, there must also be comprehensive and integrated cyber protection for this infrastructure, to ensure DoD has protected information on protected networks. The DISA is in the midst of a massive effort to improve the security and defense capabilities of our military networks: from improved sensing for intrusion detection and reporting, to demilitarized zones (DMZ), filtering, and proxying 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 the DISA's critical special missions support to the Commander in Chief. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

- **Transition to Net Centric Environment:** Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment.

I.   Description of Operations Financed (cont.)

- **Eliminate Bandwidth Constraints**: Build and sustain the Global Information Grid (GIG) transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.

- **GIG Network Operations and Defense**: Operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.

- **Exploit the GIG for Improved Decision Making**: Transition to DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the GIG for improved decision-making.

- **Deliver Capabilities Effectively/Efficiently**: Deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

- **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 services to products and services. The Cost Allocation Model identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund, gains visibility and insight into cost and consumption of shared services, and addresses efficiencies.

A. Transition to Net Centric Environment ($ in thousands)	FY 2012	FY 2013	FY 2014
1. Net-Centric Enterprise Services	141,774	126,144	121,349
2. GIG Engineering Services	66,782	73,381	72,754

I.   Description of Operations Financed (cont.)

3. Other Programs	3,759	2,198	3,621
Transition to Net Centric Environment Total	**212,315**	**201,723**	**197,724**

1. Net-Centric Enterprise Services (NCES): The Program Executive Office (PEO) for Enterprise Services (ES) provides a portfolio of critical enterprise services to warfighter, business, and intelligence end-users on the Secret Internet Protocol Router Network (SIPRNet) and the Non-Classified Internet Protocol Router Network (NIPRNet). This portfolio of services allows more than two million authorized DoD users to collaborate across COCOMs/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting DoD and other supporting users. The portfolio provides a resilient and flexible infrastructure that enables secure information sharing in the DoD; Enterprise Search/Enterprise Catalog supporting the exposure, discovery, and retrieval from any location at any time; and a Service Oriented Architecture Foundation (SOAF) that enables programs to share services-based applications across the GIG.

The PEO-ES portfolio is rapidly expanding adding services such as: the Strategic Knowledge Integration Web (SKIWeb) which provides decision and event management support on the SIPRNet to a widespread user base ranging from Combatant Commanders, the Joint Staff and Coalition partners; DoD Visitor capability that enables the enterprise user vision of "go anywhere in the DoD, login, and be productive"; Identity and Access Management services supporting dynamic account-based access that provides the basis for replacing intensive manual processes with near real-time automated account provisioning and access control; Defense Enterprise Email that consolidates DoD corporate e-mail, centralizes all e-mail management department-wide, provides the user with a single email address that will be used throughout their career, and is accessible from any location at any time; and the Defense Enterprise Portal Service that provides users with a flexible

I.   Description of Operations Financed (cont.)

web-based hosting solution to create and manage mission, community, organization, and user focused sites.

The individual capabilities within the portfolio of services provide the user with the flexibility to couple the services in varying ways and provide unprecedented access to web and application content, warfighter information, and forward cached critical data in a secure environment to support the users' dynamic and evolving missions.

2. Global Information Grid Engineering Services (GIG ES): Enterprise Engineering supports GIG End-to-End (E2E) Systems Engineering, Interface Standards, and a Modeling and Simulation (M&S) environment which enables the development of DISA and DoD IT technical architectures and capabilities that are interoperable and performance-oriented.

E2E systems engineering develops and maintains GIG Convergence Master Plan (GCMP) and UC&C architecture to integrate GIG capabilities. These capabilities ensure that both the DoD and DISA's infrastructure services and applications are planned, implemented, and assessed/improved to meet performance objectives cost-efficiently.

M&S provides timely attention to network performance issues and also provides quantified results to the decision-maker to identify cost-effective network and application solutions. Unified Communication and Collaboration (UC&C) engineering will identify, resolve and document cross-program technical issues in order to integrate program specific solutions and to facilitate offering of UC&C enterprise service to DoD customers.

Enterprise Engineering also performs a broad spectrum of activities for DoD communications planning and investment strategy, to include: application assessments;

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

I. <u>Description of Operations Financed (cont.)</u>
contingency planning; network capacity planning and diagnostics; systems-level modeling
and simulation; and lifecycle IT standards engineering activities as the DoD's Executive
Agent for IT Standards.

The Chief Technology Office (CTO) provides engineering solutions to meet the warfighters'
needs of today and the future and is responsible for defining DISA's technical strategies
in developing, sustaining, and operating DISA's critical net-centric capabilities and
services. The CTO insures that advisors to the President and the COCOMs are supported
with the means to obtain the information products they need for making critical command
and control decisions. DISA partners with academia, technical analysis centers such as
Federally Funded Research and Development Centers (FFRDCs) and University Affiliated
Research Centers (UARCS), commercial partners, as well as member organizations within the
Intelligence Community (IC) to bring state of the art capabilities to the Department for
increased cyber security, better communications and monitoring tools, enterprise
services, and improved end-user services and capabilities. For example, DISA developed
Forge.mil to enable collaborative and agile software development to achieve a common
development infrastructure, promote the discovery of software code for re-use, and
automate the testing and deployment of applications that drastically accelerate
capability delivery to the warfighter. DISA also continues to exploit and evolve leading
edge technologies such as cloud and mobile computing, secure wireless, and agile software
development techniques.

3. <u>Other Programs</u>: The funding associated with other programs is primarily for the
sustainment of systems and hardware costs for DISA.

B. Eliminate Bandwidth Constraints ($ in thousands)	FY 2012	FY 2013	FY 2014
1. Standardized Tactical Entry Point	11,719	1,228	1,285

I.   Description of Operations Financed (cont.)

2. DoD Teleport Program	16,162	18,274	19,257
3. Global Electromagnetic Spectrum Information System	5,230	15,606	15,739
4. Defense Spectrum Organization	35,618	27,479	28,589
5. Defense Information Systems Network Enterprise Activities	198,123	77,333	83,400
6. Defense Information Systems Network Subscription	18,260	18,655	19,116
Eliminate Bandwidth Constraints Total	**285,112**	**158,575**	**167,386**

1. Standardized Tactical Entry Point (STEP): The STEP program is a suite of DoD Satellite Communications (SATCOM) Gateways that link deployed tactical users to the Defense Information System Network (DISN). A STEP provides extremely high-throughput, multi-media telecommunications services for deployed forces during operations and exercises through the Defense Satellite Communications System (DSCS).

The funding for this program is vital to ensure the tactical users' accessibility to DISN services. The STEP provides centralized integration capabilities, contingency capacity, and the necessary interfaces to meet Combatant Commands, Services, and Agency requirements 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). Each Teleport is a telecommunications collection and distribution point, providing deployed warfighters with multiband, multimedia, and worldwide access to the DISN that far exceeds current capabilities.

I.   <u>Description of Operations Financed (cont.)</u>

The DoD Teleports provide capability to forward deployed users leveraging COM SATCOM, MILSATCOM and Global Information Grid (GIG) technologies to meet the connectivity and throughput requirements of the warfighter. Funding for this program is vital to ensure warfighter accessibility to the Teleport gateways and DISN services providing an Advanced Extremely High Frequency (AEHF) capability for high-speed, secure, and interoperable voice, data, and video networks. Additionally, this funding supports Mobile User Objective System (MUOS) compatibility with existing Ultra High Frequency (UHF) SATCOM equipment to provide deployed tactical users with an efficient way to communicate with each other and their commanders.

3. <u>Global Electromagnetic Spectrum Information System (GEMSIS)</u>: GEMSIS provides the capability for integrated spectrum operations across the entire DoD, and interoperability with Federal, State and local government spectrum agencies and coalition forces. The interoperability enlarges DoD spectrum efficiency and provides operational commanders with a common picture of spectrum situational awareness. The GEMSIS increases DoD spectrum efficiency by transforming spectrum operations from a pre-planned, static frequency assignment system into a responsive capability able to quickly request, assign, allocate, and de-conflict portions of the electromagnetic spectrum.

4. <u>Defense Spectrum Organization (DSO)</u>: The DSO is leading efforts to transform electromagnetic spectrum management (EM) to support future net-centric operations and warfare. The EM plays a critical role in national security and is fundamental to all US and coalition military operations. The DSO is comprised of a Strategic Planning Office (SPO), the Joint Spectrum Center (JSC), the Global Electromagnetic Spectrum Information System (GEMSIS) Program Management Office (PMO), and the Business Management Office.

I.   Description of Operations Financed (cont.)

The DSO Strategic Planning Office (SPO) provides spectrum planning strategies; advocates and defends DoD's EM spectrum needs in national and international forums; and addresses spectrum-related technology issues in policy development and execution.

The DSO JSC provides deployable spectrum management support to COCOMs, coalition headquarters, and Joint Task Forces (JTFs). The JSC Joint Spectrum Interference Resolution (JSIR) Program provides assistance to operational units 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): Circuit sustainment, SATCOM and National and Presidential Communication requirements enable the DISN to deliver an integrated platform to transport bandwidth and information services on DoD's legacy and Internet Protocol (IP) networks and provide C2 capabilities in support of emerging joint operations. Circuit funding provides circuit management activities to include transition to new contracts, DISN Core optimization, surveys, provisioning, and associated engineering. Satellite Communication funding provides for: SATCOM systems engineering; the migration of Global Broadcast System (GBS) bandwidth management functions to the enterprise infrastructure by the GBS Joint Program Office; the operation, engineering, sustainment, and technical support for the Defense Satellite Communications system (DSCS) including contract support services for DSCS equipment. Special Communication Requirements fund the lifecycle support for the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) switch system that supports the survivable Nuclear Command and Control voice system for the National Command Authority.

I.   Description of Operations Financed (cont.)

6. Defense Information Systems Network (DISN) Subscription: The DISN provides secure voice, video, and data services over a global fiber optic network that is supplemented by circuitry obtained from the commercial sector. DISN subscription services are described as follows: Compartmented information communications services for the DoD Intelligence Community and other federal agencies. Data Services provide SIPRNet as well as 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 DoD 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 2012	FY 2013	FY 2014
1. Network Operations	50,591	54,711	51,391
2. Info Systems Security Program/Info Assurance/PKI	201,297	188,585	189,747
3. Comprehensive National Cybersecurity Initiative	67,639	43,255	21,604
4. Field Commands and Field Offices	79,468	62,631	69,398
5. Joint Staff Support Center	28,258	33,697	31,459
6. Defense Industrial Base	11,052	11,837	11,227
GIG Network Operations and Defense Total	**438,305**	**394,716**	**374,826**

1. Network Operations (NetOps): DISA's NetOps operates and assures a reliable, available, secure, and protected global net-centric enterprise in direct support of joint warfighters, national-level leaders, and other mission and coalition partners across the full spectrum of operations. The DISA directs these activities with United States Cyber

I.   Description of Operations Financed (cont.)

Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DoD net-centric enterprise infrastructure encircling the entire globe. The DISA coordinates with the military services Network Operations Centers to provide complete E2E network oversight. This is done through synchronization of the DISA NetOps capabilities provided globally through the five DISA Network Operations Center (DNCs), 16 DoD SATCOM Gateways, 14 Defense Enterprise Computing Centers (DECC), and nine COCOMs Global/Joint Theater NetOps Coordination Centers. DISA's NetOps coordinates capability improvements, improves efficiencies and best business practices, and provides E2E interoperability, for reliable/secure operations. This structure also manages the integration of Teleport and STEP SATCOM capabilities into the GIG; and provides operational direction, and control and status maintenance of the DISA enterprise infrastructure. DISA is also responsible for defense-in-depth of the DoD Network requiring the operations and defense of all of the DoD's enterprise network(s). This includes the actions necessary to provide certification, intrusion detection, and incident response/recovery, of the entire DISA enterprise infrastructure, including the NIPRNet, the SIPRNet, and coalition networks. In order to accomplish this, DISA NetOps provides worldwide C2 and defense of the DoD Network across all levels of command: strategic, operational and tactical boundaries. It supports the DoD's full spectrum of military operations across all theaters to include intelligence and business missions as well as support to the President of the United States (POTUS) and many other national-level leaders.

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 COCOMs and DoD Components ensuring critical mission execution in the face of cyber attacks. The program provides solutions to harden the network by:

I.   **Description of Operations Financed (cont.)**

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, ex-filtration, and emergent cyber threats;

2) Providing 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 enable secure access and transfer of data between networks of differing classification levels. The DISA will drive anonymity out of the networks by utilizing cyber identity credentials and expanding this capability on SIPRNet;

4) Publishing security guidelines and assessing compliance. The 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 civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabled tools;

6) Providing PKI that provide electronic identities for mission critical applications. The PKI supports the infrastructure for the entire DoD enabling information sharing in a secured environment. The PKI satisfies the DoD's IA needs for confidentiality, authentication, identification, and verification of data

I.   **Description of Operations Financed (cont.)**
      integrity, non-repudiation of communications or transactions, as well as digital
      signatures.

3. Comprehensive National Cybersecurity Initiative (CNCI): The Cybersecurity Program
focuses its efforts on a net-centric approach that addresses the 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: DISA's Field Commands (DISA CENTCOM, DISA CONUS,
DISA Europe, and DISA Pacific) provide the full range of military operations in support
of the warfighter while laying the groundwork for introducing DISA systems and
capabilities. The Field Commands provide services globally to 38 facilities in 28
locations across 11 countries and one territory. The Field Commands and Field Offices
(DISA Africa Command (AFRICOM), DISA Northern Command (NORTHCOM), DISA Special Operations
Command (SOCOM), DISA Southern Command (SOUTHCOM), DISA Strategic Command (STRATCOM), and
DISA Transportation Command (TRANSCOM)) serve as the DISA Director's forward direct
support element to the Combatant Commands COCOMs by providing operational assurance for
the Enterprise Infrastructure. These relationships enable effective coordination and
information exchange in support of planning, policy, and delivery of services and
capabilities that include the Integrated Priority List (IPL), Contingency Planning.

The Field Commands and Field Offices coordinate COCOM requirements such as support of
COCOM directed Humanitarian Assistance/Disaster Relief efforts, participating and
supporting COCOM exercises, and providing coordination of global contingency along with

I. <u>Description of Operations Financed</u> (cont.)

quality assurance/performance evaluations and the critical infrastructure protection (CIP) program support of COCOM mission critical capabilities.

5. <u>Joint Staff Support Center (JSSC)</u>: JSSC provides information assurance and C2 support that enables the Joint Staff to perform its mission by providing information system support to the warfighter. In the National Military Command Center (NMCC) and the National Joint Operations-Intelligence Center (N-JOIC) located in the Pentagon, JSSC conducts 24x7 watch/monitoring and nuclear support operations for Communications, Command, Control, Computer, and Intelligence systems and Continuity of Operations (COOP). The 24x7 watch/monitoring operations provide services such as strategic threat operational warning, situational awareness, course of action development, national senior leadership decision-making, and local Global Command and Control System - Joint (GCCS-J) operations and maintenance. 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. Operations and Maintenance (O&M) resources include civilian pay and benefits, travel and training as well as sustainment support required to keep fielded systems fully operational during its life cycle, including maintenance of operational environments.

6. <u>Defense Industrial Base (DIB)</u>: The DISA, in concert with the 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 IA/CND 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),

I.   Description of Operations Financed (cont.)

establishing information sharing between the two organizations to promote synergy and streamline operations. Detailed information is submitted separately in classified DoD exhibits.

D. Exploit the GIG for Improved Decision Making ($ in thousands)	FY 2012	FY 2013	FY 2014
1. Global Command and Control System-Joint	125,932	140,432	138,618
2. Global Combat Support System	14,475	17,552	17,220
3. National Military Command System	2,679	3,776	4,132
4. Senior Leadership Enterprise	103,730	119,147	92,320
5. Multinational Information Sharing (MNIS)Program	49,286	53,055	51,523
6. Other Programs	13,403	13,604	16,034
Exploit the GIG for Improved Decision Making Total	**309,505**	**347,566**	**319,847**

1. Global Command and Control System-Joint (GCCS-J): GCCS-J is DoD's Joint Command and C2 System of record providing the foundation for migration of service-unique C2 systems into a joint, interoperable environment. 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 being developed to modernize the adaptive planning functions in a net centric environment. DISA, through its Joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, COCOMs, Joint Force Commanders, and Service Component Commanders. DISA portfolio includes funding in support of GCCS-J to include the Joint Planning and Execution Services (JPES) which supports an expanding Adaptive Planning capability mission.

I. Description of Operations Financed (cont.)

2. Global Combat Support System (GCSS): The GCSS is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and C2C functions. In conjunction with other GIG elements including GCCS-J, DISN, Computing Services, and COCOMs/Services/Agencies information architectures, GCSS-J will provide 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) and NMCC Site R, and the Executive Travel Fleet with the ability to execute C2 over all US military forces across the full spectrum of threats/contingencies. DISA's 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, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that NMCS components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management. NMCS engineering projects support DISA's mission of providing responsive, timely, and accurate information to the warfighter.

4. Senior Leadership Enterprise (SLE): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately.

5. Multinational Information Sharing (MNIS) Program: The MNIS Program is a portfolio of

I.   Description of Operations Financed (cont.)

four coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS) (to include the CENTRIX Cross Enclave requirement), Pegasus (formerly Griffin, Unclassified Information Sharing System (UISS), 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 US 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 Afghanistan, as well as the OCO and counter-narcotics operations. The CENTRIXS is regionally focused and COCOM centric.

Pegasus interconnects the National 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.

CFBLNet is a laboratory environment which utilizes a distributed Wide Area Network(WAN) as the vehicle to experiment with new capabilities by conducting Research and Development, Trials and Assessment (RDT&A) initiatives. The CFBLNet is managed by DISA and consists of a distributed and integrated network architecture of Combined, Joint, and Military Service infrastructure components (networks, database servers, application servers, client workstations, etc.).

UISS capability is an enterprise solution designed to meet unclassified collaboration and information sharing requirements of joint and coalition military organizations. UISS

I. <u>Description of Operations Financed (cont.)</u>
provides the United States COCOMs a unique operational capability necessary to support coordination, cooperation, and collaboration with mission partners. The overarching objective of the UIS is to provide a collaborative internet portal to share unclassified information to the COCOMs. The UISS capability will be a Web-based, "non-mil", information sharing and collaboration tool that may be accessed anytime, from anywhere, by any user with an Internet connection including web-enabled mobile personal devices.

6. <u>Other Programs</u>: The funding associated with other programs is primarily for the infrastructure costs for DISA's interoperability facility in the National Capital Region.

E. Deliver Capabilities Effectively/Efficiently ($ in thousands)	FY 2012	FY 2013	FY 2014
1. Management Headquarters	41,002	31,146	39,535
2. Pentagon Reservation Maintenance Revolving Fund	11,406	14,768	16,345
3. Shared Services Units/Program Executive Offices	45,016	34,612	34,097
4. Other Programs	16,961	381	346
Deliver Capabilities Effectively/Efficiently Total	**114,385**	**80,907**	**90,323**

1. <u>Management Headquarters</u>: Management Headquarters 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. Command and Executive staffs provide key support to enable DISA 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. <u>Pentagon Reservation Maintenance Revolving Fund (PRMRF)</u>: United States Code, Title 10, Section 2674 established the Pentagon Reservation Maintenance Revolving Fund (PRMRF).

I.   **Description of Operations Financed (cont.)**
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
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 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): IA support to include IA certification and
  accreditation, IA compliance management, Computer Network Defense (CND) management and
  PKI/Public Key Enabling (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 (cont.)

Strategic Plans and Information (SPI): SPI is responsible for supporting the DISA Director in formulating and executing the Agency's vision, strategy, and policy.

Component Acquisition Executive (CAE): The CAE provides support in the areas of: (1) acquisition policy development, implementation and oversight; (2) acquisition life-cycle planning, development, supportability and sustainment; (3) acquisition workforce development, training, and certification; and (4) day-to-day administrative operations of the Office of the CAE.

Manpower, Personnel and Security (MPS): MPS supports Strategic Management of Human Capital efforts, DISA's facility operations at Ft. Meade, MD, physical protection of the DISA workforce by exercising the guard contract, personnel security investigations by the Office of Personnel Management, and Interagency Support Agreements for Civilian Personnel Services provided by DFAS. MPS also maintains closed circuit television components, and access control devices to protect existing systems and personnel.

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

F. Special Mission Area ($ in thousands)	FY 2012	FY 2013	FY 2014
1. White House Communications Agency	135,697	130,353	135,256
2. White House Situation Support Staff	12,249	11,259	12,909
3. Crisis Management System	9,120	9,775	10,007
4. Minimum Essential Emergency Communications Network	12,198	11,001	16,902
5. Communications Management Control Activity	1,418	972	1,063

I.   Description of Operations Financed (cont.)

Special Mission Area Total	**170,682**	**163,360**	**176,137**

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 DISA. The WHCA mission is to provide secure/non secure, fixed and mobile telecommunications (voice and data), and audiovisual support services to the President, Vice President, U.S. Secret Service, and to related elements (as defined in regulations of that agency and specified by the President with respect to particular individuals within those related elements). WHCA's Congressionally mandated mission is conducted in accordance with governing documents including Public Laws 104-201, P.L. 104-208, and P.L. 109-163. This support is provided in Washington, D.C. and at travel sites worldwide. To meet its mission requirements, 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, White House Situation Room, the National Security 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 NSS.

3. Crisis Management System (CMS): CMS is owned and operated by the National Security Staff (NSS) but maintained by DISA under NSS 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

I.   Description of Operations Financed (cont.)

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 COOP sites.

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): 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 COCOMs 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 to the Joint Staff (JS), and recommends support or non-support for NC3 programs as well as fail-safe procedures and risk reduction actions. DISA's efforts assure an informed decision making linkage between the President, the Secretary of Defense, and the Commanders of the Unified and Specified Commands. This capability

I. <u>**Description of Operations Financed**</u> **(cont.)**

provides the ability for our national leadership to ensure proper C2 of our forces during times of stress and national emergency, up to and including nuclear war.

5. <u>Communications Management Control Activity (CMCA)</u>: CMCA provides communications support to the United States Secret Service (USSS) for presidential campaigns, as well as for dignitary protective duties. CMCA also supports the Joint Staff/J6, Joint Directorate of Military Support (JDOMS) for special events. Public Law 106-544 assigned USSS responsibility for coordinating, planning, exercising, and implementing security for National Special Security Events (NSSE). Additionally, DoD Directive 3025.13 mandated that DISA provide CMCA Headquarters with operations and maintenance funding.

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

N/A

III. <u>Financial Summary</u> ($ in thousands)

A. <u>BA Subactivities</u>	FY 2012 Actual	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2014 Estimate
				FY 2013 Congressional Action			
1. Transition to Net Centric Environment	212,315	201,723				201,723	197,724
2. Eliminate Bandwidth Constraints	285,112	158,575				158,575	167,386
3. GIG Network Operations and Defense	438,305	394,716				394,716	374,826
4. Exploit the GIG for Improved Decision Making	309,505	347,566				347,566	319,847
5. Deliver Capabilities Effectively/Efficiently	114,385	80,907				80,907	90,323
6. Special Missions	170,682	163,360				163,360	176,137
Total	**1,530,304**	**1,346,847**				**1,346,847**	**1,326,243**

* The FY 2012 Actual column <u>includes</u> $164,520 thousand of FY 2012 Overseas Contingency Operations (OCO) Appropriation funding (PL 112-74) and includes $1,855 thousand of No-Year Spectrum Relocation funds.
* The FY 2013 Estimate column <u>excludes</u> $152,925 thousand of the FY 2013 Defense-Wide OCO Budget Request.
* The FY 2014 Estimate column <u>excludes</u> FY 2014 Defense-Wide OCO Budget Request.

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

III. <u>**Financial Summary**</u> **($ in thousands)**

B. **Reconciliation Summary**	Change FY 2013/FY 2013	Change FY 2013/FY 2014
Baseline Funding	1,346,847	1,346,847
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,346,847	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	1,346,847	
Supplemental	152,925	
Reprogrammings		
Price Changes		24,976
Functional Transfers		
Program Changes		-45,580
Current Estimate	1,499,772	1,326,243
Less: Wartime Supplemental	-152,925	
Normalized Current Estimate	1,346,847	

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2013 President's Budget Request (Amended, if applicable)		**1,346,847**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		**1,346,847**
2. War-Related and Disaster Supplemental Appropriations		152,925
a. OCO Supplemental Funding		
1) Anticipated OCO	152,925	
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		**1,499,772**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		**1,499,772**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-152,925
FY 2013 Normalized Current Estimate		**1,346,847**
6. Price Change		24,976
7. Functional Transfers		
8. Program Increases		31,032
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) GIG Network Operations and Defense/Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI):	8,731	

Equipment maintenance by contract increases $7,095 thousand for a new capability that will identify assets and addresses gaps in the supply chain. This capability continually monitors the configuration and

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

security state of DoD networks and servers allowing
for real-time responses to attacks on DoD networks.
An increase of 7,160 thousand in equipment
maintenance supports the deployment of Secure
Configuration Management with scalable architecture.
Additionally, equipment maintenance by contract
increases $3,700 thousand for Cyber Situational
Awareness (CyberSA) to complete common operating
pictures related to CyberSA for Combatant
Commands/Agencies/Services. A reduction of $-9,130
thousand in equipment maintenance by contract
reflects the functional transfer of cost for the
Field Security Operations (FSO), Information
Assurance from direct mission funding to the Defense
Working Capital Fund.   A decrease of $-1,770
thousand in equipment maintenance by contract
reflects the realignment of the Defense Critical
Infrastructure Program to Field Command and Field
Offices. An increase of $1,908 thousand in other
intra-governmental purchases provides for the
transfer of information between enclaves of different
security levels, improving monitoring and tracking of
Information Assurance vulnerabilities and security
configuration settings. This allows for a continuous
automated certification and accreditation capability
prior to deployment on DoD networks. Shared service
support increases $161 thousand due to the additional
hardware and software purchase and maintenance
support requirements. Program management support
increases $16 thousand; $13 thousand for equipment

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

purchases, $2 thousand for supplies and materials and $1 thousand for purchased communications, providing financial, acquisition, and technical support for over 60 projects within the Information Assurance portfolio. An increase of $10 thousand in facility sustainment, restoration, and modernization by contract is due to support for CyberSA. An increase of $1 thousand for management and professional support services provides reviews of enclave level readiness. A decrease of $-370 thousand in travel reflects a reduction in the number of on-site readiness inspections performed. A reduction of $-50 thousand in other services is due a decrease in training requirements.
  (FY 2013 Baseline: $188,585; Contractor Base FTEs: 296)

2) Eliminate Bandwidth Constraints/Defense Information Systems Network (DISN) Enterprise Activities (EA):   6,249
  A net increase of $4,238 thousand in equipment maintenance by contract is primarily due to a $4,427 thousand increase in DoD Mobility contractor support to include IT Help Desk Support, network, security and program support, and systems engineering and IT support. A reduction of $-189 thousand in equipment maintenance by contract is due to circuit transitions contract efficiencies. Purchased communications increases $2,821 thousand as a result of a $3,146 thousand increase in DoD Mobility carrier access circuits, commercial internet drops, and server licenses. A decrease of $-325 thousand in purchased

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

communications is due to the elimination of Kosovo communication requirements to augment the terrestrial capability. An increase of $2,087 thousand in other services includes a $1,247 thousand increase in DoD Mobility hosting costs and an increase of $840 thousand for security requirements to address unified capabilities. A decrease of $-2,687 thousand in other intra-governmental purchases is due to realigning funds to DISA Telecommunications Services, $1,200 thousand for circuit and satellite telecommunication reimbursable services. A reduction of $-1,487 thousand in intra-governmental purchases is due to contract efficiencies. A net decrease of $-752 thousand in program support is attributed to reduced utilities requirements due to the consolidation of multiple facilities at Ft. Meade, Maryland and printing and reproduction efficiencies achieved through the usage of electronic media for internal communications. Travel is reduced $-337 thousand due to the expanded use of enterprise collaboration services and the use of video conferencing and other social networking tools. A decrease in equipment purchases of $-205 thousand is due to a $-385 thousand reduction as a result of reduced software, hardware, and office equipment requirements for the DISN. A $180 thousand increase in equipment purchases funds hardware, software and software maintenance for the DoD Mobility program. Supplies and materials decreases $-116 thousand due to reduced requirements. (FY 2013 Baseline: $77,333 ;

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

Contractor Base FTEs: 111)

3) Special Mission/Minimum Essential Emergency Communications Network (MEECN):   5,189

Engineering and technical services increases $5,000 thousand to provide dedicated contractor support to the Joint Systems Engineering and Integration Office (JSEIO) which addresses Nuclear Command ,Control, and Communications (NC3), Senior Leadership C3, the National Military Command System (NMCS), and communications support to the President and other national resources. A net increase of $108 thousand in shared support provides for increased purchased communications usage and increased copier, hardware and software maintenance support requirements. An increase of $93 thousand in equipment maintenance by contract is due to enhancements for engineering communication and technology improvements for the NC3 systems. A decrease of $-12 thousand in travel is due to improved collaboration and use of video conferencing and social networking tools. (FY 2013 Baseline: $11,011; Contractor Base FTEs: 22)

4) GIG Network Operations and Defense/Field Commands and Field Offices: 3,940

An increase of $3,288 thousand in equipment maintenance supports Field Command operations and the Critical Infrastructure Protection (CIP) mission. The increase reflects a realignment of funding from Information Assurance (IA) to support CIP evaluation and the identification of risk and mitigation strategies addressing critical DISA Network

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**

Operations capabilities. A net increase of $880 thousand in shared support services provides for an increase of access materials for personnel security, additional hardware and software requirements and increased communications usage. An increase of $416 thousand in purchased communications is due to increased circuit costs that support the global contingency. A $234 thousand increase in commercial transportation for DISA Pacific and DISA Europe provides transportation of household goods and personal affects. A slight increase of $75 thousand in Engineering and Technical Services supports the analysis of DISA Europe Network Operations. Facilities, sustainment, restoration, and modernization increase of $67 thousand is due to additional facility requirements at the DISA Europe and DISA Pacific locations. An increase of $15 thousand in supplies and materials is due to increased requirements. An increase of $4 thousand in postal services addresses additional requirements for shipping items between the DISA field sites. An increase of $3 thousand in intra-governmental purchases is due to mission essential requirements and IA certifications acquisitions. Reductions in equipment purchases totaling $-542 thousand results from a decrease in life cycle tech refresh requirements for ADP equipment and software. A reduction of $-487 thousand in travel is due to improved collaboration and use of video conferencing. A reduction of $-9 thousand in purchased utilities is

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

the result of lower facilities utility contract costs. A reduction of $-3 thousand for other services is related to management efficiencies. A reduction of $-1 thousand in printing and reproduction is due to the realignment of funding to supplies and materials. (FY 2013 Baseline: $62,631; Contractor Base FTEs: 34)

5) Special Mission/White House Communications Agency (WHCA):   2,507

A net increase of $14,408 thousand for other intra-governmental purchases includes realigning $4,426 thousand from travel. This funding will be provided to the State Department and/or Embassies (contract) for Presidential related support. Additional increases of $9,982 thousand in other intra-governmental purchase are attributed to contract support for the Global Ground Entry Point Satellite Communication System and closed captioning services. Additional funding of $392 thousand in purchased communication provides for cable lines, DSL lines, and cable circuits. An increase of $257 thousand in commercial transportation provides for the transportation of equipment that directly supports Presidential travel. Supplies and materials increases by $201 thousand to fund copier toner, paper, and other consumables. A reduction of $-11,849 thousand is realized in travel due to the realignment to other intra-governmental purchase, travel-related costs and reduced trips in a non-election year. A reduction of $-740 thousand in

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

management and professional services is due to a
decrease in contractor support services including (-
3) contractor FTES. A net decrease of $-162 thousand
in shared program support is due to improved
collaboration and use of video conferencing and
social networking tools and reduced on-site building
engineering support.
   (FY 2013 Baseline: $130,353; Contractor Base FTEs:
   180)

6) Transition to Net Centric Environment/Global   1,628
Information Grid Engineering Services (GIG ES):
   An increase of $2,126 thousand in equipment
   maintenance by contract provides additional resources
   needed to update the Forge.mil platform, conduct
   security updates, and enhancements to accelerate the
   delivery of DoD IT systems into operational
   environments. An increase of $318 thousand in
   equipment purchases supports equipment purchases
   attributed to the tech refresh. The $43 thousand
   increase in travel supports growth of the Forge.mil
   Program for meeting with current and potential
   Forge.mil users/customers and marketing of Forge.mil
   to the DoD community. A net reduction of $-561
   thousand in program management support is primarily
   related to reduced utilities requirements due to the
   consolidation of multiple facilities at Ft. Meade,
   Maryland. Other reductions include building repairs
   and improvements and onsite building engineering
   support. A decrease of $-229 thousand in supplies
   and materials, $-62 thousand in purchased

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

communications and $-7 thousand in commercial transportation is due to reduced program support requirements. (FY 2013 Baseline: $73,381; Contractor Base FTEs: 160)

7) Deliver Capabilities Effectively/Efficiently/Pentagon Reservation Maintenance Revolving Fund (PRMRF):   834

An increase of $834 thousand in the Pentagon Reservation Maintenance Revolving Fund will provide repairs and improvements to sustain the functionality of the Pentagon Reservation and tenants. This increase also supports the additional level of delivery services and facility rent increase.
 (FY 2013 Baseline: $14,768; Contractor Base FTEs: 0)

8) Transition to Net Centric Environment/Net-Centric Enterprise Services (NCES):   472

An increase of $2,177 thousand in equipment maintenance by contract funds is attributed to higher DISA Computing Services hosting rates for collaboration services. An increase of $44 thousand in supplies and materials supports the shared costs of consumables for printers and copiers, basic office supplies to operate the PEO, and office equipment for destroying official use documentation. A net decrease of $-900 thousand in shared service support is attributed reduced utilities requirements due to the consolidation of multiple facilities at Ft. Meade, Maryland. Other reductions include building repairs and improvements and onsite building engineering support. A decrease of $-536 thousand in equipment maintenance by contract and (-4) contractor FTEs is

III. <u>**Financial Summary**</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

due to the transition of SKIWeb and DoD Visitor from implementation to sustainment. A reduction of $-313 thousand in travel represents the expanded use of enterprise collaboration services to support planning and integration activities for Enterprise Services. (FY 2013 Baseline: $126,144; Contractor Base FTEs: 108)

9) Deliver Capabilities Effectively/Efficiently/Management Headquarters:
Shared program support increases $550 thousand for additional program support requirements for auditing of financial statements, increased DFAS Finance and Accounting services support and a slight increase in rental payments to GSA for leased facilities. Increases totaling $161 thousand in other services provides for training and support for global net solutions. An increase of $73 thousand in intra-governmental purchases results from increases in cross-program and global net-centric solutions. An increase of $40 thousand in equipment maintenance is due to increased systems support operational requirements. A decrease of $-322 thousand in travel is due to improved collaboration and use of video conferencing and social networking tools. Supplies and materials decreases by $-45 thousand as a result of reduced requirements for office and information technology supplies. A reduction of $-1 thousand in equipment purchases results from an internal realignment of funds. (FY 2013 Baseline: $31,146; Contractor Base FTEs: 0)

456

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
10) Exploit the GIG for Improved Decision Making/Global Combat Support System (GCSS):	446	

As a result of GCSS owned hardware migrating to Enterprise Services, equipment maintenance by contract increases $697 thousand for computing hosting support. A net decrease of $-250 thousand in shared service support is attributed to reduced utilities requirements resulting from the consolidation of utility bills into one centralized bill for the DISA Headquarters and a travel reduction due to improved collaboration and use of video conferencing and social networking tools. A decrease of $-1 thousand in travel results from travel efficiencies. (FY 2013 Baseline: $17,552; Contractor Base FTEs: 31)

| 11) Eliminate Bandwidth Constraints/DoD Teleport Program: | 189 | |

A net increase of $857 thousand in shared support is attributed to additional purchased communications resulting from increased usage and additional hardware and software requirements. An increase of $244 thousand in travel funds site visits and work inspection activities for Generation 3 Phase 1 and Generation 3 Phase 2 implementation at five Teleport sites in the European and Pacific regions. Equipment maintenance by contract is reduced $-722 thousand due to decreased engineering efforts for DoD Teleport Generation 1 and 2 capabilities. A reduction of $-179 thousand in other services is due to decreased training requirements. A decrease of $-11 thousand in

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

supplies and maintenance is realized through office efficiencies including electronic document filing and staffing using the Defense Enterprise Portal System. (FY 2013 Baseline: $18,274; Contractor Base FTEs: 20)

12) Special Mission/White House Situation Support Staff (WHSSS): 132

Other intra-governmental purchases increase $117 thousand to sustain operational capability of classified and unclassified networks and systems used by the White House Situation Room and the National Security Staff. A net increase of $15 thousand in shared support provides for increased communications purchases due to an anticipated increase of usage and additional hardware and software requirements. (FY 2013 Baseline: $11,259; Contractor Base FTEs: 0)

13) Eliminate Bandwidth Constraints/Defense Spectrum Organization (DSO): 116

A net increase of $232 thousand in shared support provides for increased purchased communications resulting for an anticipated increase in usage and additional hardware and software requirements. An increase of $154 thousand in travel supports the World Radiocommunication Conference (WRC) initiatives in overseas locations with international mission partners. An increase of $123 thousand in other services is due to increased facilities support costs for maintenance repairs and new equipment. An increase in purchased communications of $64 thousand results from increased cost for communication circuits and equipment. Supplies and materials

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

increased $40 thousand due to a redistribution of operational support from GEMSIS to DSO. An additional $30 thousand in equipment purchases funds growth in Spectrum engineering services equipment requirements. A decrease of $-509 thousand in equipment maintenance by contract is due to a reduction in engineering support services and information technology infrastructure equipment maintenance requirements. A reduction of $-18 thousand in DISA Telecommunications Services is due to a decline in telecommunication connection services. (FY 2013 Baseline: $27,479; Contractor Base FTEs: 67)

14) Exploit the GIG for Improved Decision Making/National Military Command System (NMCS):   89

Equipment maintenance by contract increases $49 thousand to provide additional engineering analyses for the National Military Command Center, including implementing collaborative tools into current and crisis operations areas, integrating adequate back-up storage and recovery of voice, and video to support key leaders. A net increase of $40 thousand in shared program support provides for additional materials required for access and control of personnel security at the DISA Headquarters along with an anticipated increase in purchased communications usage. (FY 2013 Baseline: $972; Contractor Base FTEs: 0)

15) Special Mission/Communications Management Control Activity (CMCA):   32

A net increase of $18 thousand reflects increased usage in purchased communications for CMCA mission

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

requirements. A net increase of $16 thousand in shared support provides for an increase in purchase communications due to an anticipated usage requirements. A decrease of $-1 thousand in travel is due to the use of video conferencing and social networking tools. A reduction of $-1 thousand in equipment maintenance by contract reflects a modest adjustment in maintenance hours required for the automated mission tracking system. (FY 2013 Baseline: $972; Contractor Base FTEs: 0)

16) Eliminate Bandwidth Constraints/Standardized Tactical Entry Point (STEP):   22

Equipment maintenance by contract increases $17 thousand due to the increased cost associated with STEP interoperability testing and video teleconferencing equipment maintenance. A net increase in shared program support of $10 thousand is due to additional hardware and software requirements. A decrease of $-5 thousand in other services is due to reduced contract administration costs. (FY 2013 Baseline: $1,228; Contractor Base FTEs: 0)

9. Program Decreases   -76,612
  a. Annualization of FY 2013 Program Decreases
  b. One-Time FY 2013 Increases
  c. Program Decreases in FY 2014
    1) Exploit the GIG for Improved Decision Making/Senior Leadership Enterprise (SLE):   -29,106

Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately.

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

(FY 2013 Baseline: $119,147; Contractor Base FTEs: 41)

2) GIG Network Operations and Defense/Comprehensive National Cyber Security Initiative (CNCI):   -19,790

This program supports Information Assurance capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately.

(FY 2013 Baseline: $43,255; Contractor Base FTEs: 95)

3) Compensation and Benefits: -17,386

Evolving technology skill sets and new mission area workforce requirements continue to require the DISA to re-tool its workforce to implement the latest information technologies. As a result of workforce restructuring, increased retirements and a functional transfer of the Field Security Operation (FSO) to the Defense Working Capital Fund, a net decrease to compensation and benefits is realized, $-17,386 thousand and (-107) FTEs. (FY 2013 Baseline: $304,578; FY 2013 Government FTEs: 2,293; Contractor Base FTEs: 0)

4) GIG Network Operations and Defense/Network Operations (NetOps):   -3,658

A decrease of $-2,840 thousand in equipment maintenance by contract is associated with reduced contract requirements and (-12) contractor FTEs for the DISA Command Center (DCC). A net decrease of $-601 thousand in program support is attributed to

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

decreased utilities requirements related to the consolidation of utility bills into one centralized bill for the DISA Headquarters and reduced on-site building engineering support. Mission support travel is reduced $-114 thousand due to improved collaboration and the use of video conferencing and social networking tools. A decrease of $-63 thousand in equipment purchases is associated with a reduction in requirements for the DCC. A reduction of $-27 thousand in management and professional support services is attributed to a decline in MITRE Network Operations Support requirements. The consolidation of information technology supplies and materials purchases results in a reduction of $-8 thousand. A reduction of $-3 thousand in other contracts is related to reduced contract support requirements. Intra-Governmental purchases decreases $-2 thousand related to Information Assurance support for USCYBERCOM. (FY 2013 Baseline: $54,711; Contractor Base FTEs: 125)

5) Exploit the GIG for Improved Decision Making/Global Command and Control System-Joint (GCCS-J):   -1,817

A decrease in equipment maintenance of $-2,391 thousand is due to the implementation of modernization initiatives that eliminated a significant amount of legacy hardware and software applications. A decrease of $-1 thousand in supplies and materials and $-1 thousand in other services is due to reduced requirements. A net increase of $267 thousand in shared support is attributed to increased

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

costs for copier, hardware and software maintenance support requirements and increased purchased communications usage. An increase of $253 thousand in travel reflects the continued need to install GCCS-J capability improvements at critical Combatant Command and Military Services command and control centers. Equipment purchases increases $56 thousand to continue the replacement of legacy hardware and software applications. (FY 2013 Baseline: $140,432; Contractor Base FTEs: 428)

6) Eliminate Bandwidth Constraints/Defense Information Systems Network (DISN) Subscription: -1,312

A decrease of $-18,873 thousand in DISA Telecommunication Services results from a reporting change of the DISN Subscription Services (DSS) cost from DISA Telecommunication Services to DISN Subscription Services. An additional reduction of $-20,185 thousand in DISA Telecommunication Services reflects a decrease for DSS based on the DSS share allocation. (FY 2013 Baseline: $18,655; Contractor Base FTEs: 0)

7) Deliver Capabilities Effectively/Efficiently/Shared Services/Program Executive Offices: -1,175

Purchased utilities decreases $-1,175 thousand as a result of the consolidation of multiple facilities at Ft. Meade, Maryland. (FY 2013 Baseline: $34,612; Contractor Base FTEs: 224)

8) Exploit the GIG for Improved Decision Making/Multinational Information Sharing (MNIS) Program: -1,080

A decrease of $-903 thousand in other services

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

results from the relocation of the help desk and lab infrastructure from Contractor facilities to a Government facility at Fort Meade, Maryland. Program support decreases $-398 thousand due to decreased utilities requirements related to the consolidation of utility bills into one centralized bill for the DISA Headquarters and reduced printing and reproduction activities due to the usage of electronic media for internal communications. A decrease of $-18 thousand in travel of persons is due to continued efficiencies in virtual training and conferences. A decrease of $-4 thousand in equipment purchases is due to reduced equipment costs. An increase of $243 thousand in equipment maintenance by contract is required to support Unclassified Information Sharing (UISS) migration to enterprise service capability. Enterprise software licenses will support an increased user base and equipment maintenance licenses will support the required infrastructure expansion. (FY 2013 Baseline: $53,055; Contractor Base FTEs: 162)

9) GIG Network Operations and Defense/Defense Industrial Base (DIB):   -834

This program supports critical system enhancements at the DoD-DIB Collaboration Information Sharing Environment (DCISE). Detailed information is submitted separately in classified DoD exhibits. (FY 2013 Baseline: $11,837; Contractor Base FTEs: 26)

10) GIG Network Operations and Defense/Joint Staff Support Center (JSSC):   -277

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

Shared program management support decreases $-595 thousand due to reduced onsite building engineering support and a reduction in postal service costs due to consolidation of postal service operations at the DISA Headquarters. A decrease of $-48 thousand is attributed to operational training reductions. A decrease of $-19 thousand in supplies and materials is associated with reduced usage of network, versus stand alone, printers and printer supplies. Equipment maintenance by contract decrease of $-8 thousand due to the consolidation of requirements needed to sustain and maintain the reliability of mission critical systems. A reduction of $-7 thousand in travel is due to improved collaboration and use of video conferencing and social networking tools. An increase of $327 thousand in equipment purchases is attributed to a three-year lifecycle plan for equipment replacement. An increase of $72 thousand in purchased utilities is attributed to 24x7 overtime heating, ventilation, and air conditioning at the Pentagon. An increase of $1 thousand in purchased communications is for additional telephone line requirements for the DISA Liaison Office. (FY 2013 Baseline: $17,552; Contractor Base FTEs: 31)

11) Eliminate Bandwidth Constraints/Global   -171
Electromagnetic Spectrum Information System (GEMSIS):
A reduction of $-185 thousand in equipment
maintenance by contract results in a reduction of
contractor support. A decrease of $-57 thousand in
DISA Telecommunications Services is due to reduced

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

telecommunication connection services for GEMSIS. Supplies and materials reduction of $-15 thousand is attributed to a redistribution of operational cost to the Defense Spectrum Organization. A decrease of $-14 thousand in purchased communication results from reduced cost for communication circuits and equipment in support of GEMSIS. A net increase of $71 thousand program management support is attributed to additional hardware and software equipment purchases and increased copier, hardware, and software maintenance support requirements. A net increase of $29 thousand in travel supports warfighter training on new GEMSIS capabilities.
  (FY 2013 Baseline: $15,606; Contractor Base FTEs: 49)

12) Special Mission/Crisis Management System (CMS):   -6
    A decrease of $-125 thousand in equipment maintenance by contract is due to reduced contract support. An increase of $70 thousand in travel provides for mission-related travel activities. Program management support increases $30 thousand to provide access materials and supplies for increased personnel security requirements. An increase of $19 thousand in purchased communications supports secure video conference communications. (FY 2013 Baseline: $9,775; Contractor Base FTEs: 36)

FY 2014 Budget Request   **1,326,243**

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

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

The Defense Information Systems Agency's (DISA) 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, knowledge management systems, continuous process improvement (CPI), the Agency's 2012 Campaign Plan, Office of the Secretary of Defense (OSD) Initiatives, Efficiencies and Strategic guidance forms the framework for developing DISA's Performance Metrics. The agency Campaign Plan Vision: "Leaders enabling information dominance in defense of our Nation" is aligned with the Defense Planning and Programming Guidance (DPPG) and the September 2011 Department of Defense (DoD) Information Technology (IT) Enterprise Strategy and Roadmap. Its vision is operationalized in three Lines of Operation (LoO): Enterprise Infrastructure, Command and Control (C2) and Information Sharing, and Operate and Assure with guiding principles that are strategically focused on the next two to four years. It serves as the roadmap to achieve DISA's enterprise infrastructure, which meets the Warfighters joint requirements.

This dynamic framework is a formidable warfighting support strategy which reflects DISA's national resource agenda, 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

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

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.

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 programmatic accountability and ensure initiative or investment owner alignment with Corporate-level priorities.

Since DISA's strategy is driven by DoD's fiscal and strategic guidance, DISA's performance metrics must be more agile providing joint warfighting capabilities and institutionalizing ongoing reform. This will reshape the way 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 select 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. DISA has endorsed and implemented the DoD directed Continuous Process Improvement (CPI)/Lean

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

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

Six Sigma (LSS) Program, which includes areas related to tracking 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:

<u>**Global Command and Control System – Joint (GCCS-J)**</u>:   The GCCS-J program employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased "planned value" increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The PMO evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly CPRs. The GCCS-J Program Manager (PM) also conducts weekly critical path reviews of the GCCS-J release schedules to ensure tasks are on track and to mitigate risk across the entire program. Management structure for JPES and the Joint C2 architecture are similar to the standards identified above for GCCS-J.

Activity: Effectively communicate with external command and control systems

<u>FY 2012 (Results)</u> 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
<u>FY 2013 (Planned)</u> 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
<u>FY 2014 (Estimated)</u> 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

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

Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems

<u>FY 2012 (Results)</u> Global Command and Control System-Joint (GCCS-J) executed modernization activities which resulted in significant progress for the Joint C2 Community via the Joint C2 Common User Interface (JC2CUI), Cross Domain Services (CDS), Agile Client and Enterprise COP initiatives. This progress included the evolution towards client consolidation, synchronization of enabling frameworks and infrastructure and the elimination of duplicative functions resulting in direct sustainment cost reduction for reinvestment in C2 capability modernization.

<u>FY 2013 (Planned)</u> Continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments.

<u>FY 2014 (Estimated)</u> Continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments.

Activity: The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community.

<u>FY 2012 (Results)</u> Expanded the infrastructure in Afghanistan overlaying content delivery nodes to move information close to the edge and the capabilities of critical video services linking NATO, ISAF and US domains for required C2 senior leaders.

<u>FY 2013 (Planned)</u> A release of emerging warfighter requirements to Strategic Server Enclaves in FY 2013.

<u>FY 2014 (Estimated)</u> A release of emerging warfighter requirements to Strategic Server Enclaves in FY 2014.

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

<u>Global Combat Support System-Joint (GCSS-J)</u>: GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J 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 benefiting 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. These tools become increasingly important as GCSS-J continues to integrate additional data sources and external applications, which 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. As GCSS-J usage increases and new capabilities are fielded, performance metrics will ensure that the system is meeting user requirements.

Mission and Business Results and Strategic National and Theater Defense
- FY 2012 (Result) The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. The baseline measure was met.
- FY 2013 (Estimated) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%.

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

Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.
- FY 2014 (Estimated) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

Customer Results and Customer Satisfaction
- FY 2012 (Result) Help Desk Key Performance Indicators (KPI) defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. The baseline measure was met.
- FY 2013 (Estimated) Help Desk KPI defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.
- FY 2014 (Estimated) KPI defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.

Processes and Activities and Program Monitoring
- FY 2012 (Result) Baseline Measure to deploy Increment 7, v7.3 4th Quarter 2012. The baseline measure was achieved ahead of schedule in the 1st Quarter 2012.
- FY 2013 (Estimated) Baseline Measure - To deploy Increment 7, v7.4 4th Quarter 2013. Data not yet available.

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

- FY 2014 (Estimated) Baseline Measure – To deploy Increment 7, v7.4.a 2nd Quarter 2014. Data not yet available.

Technology and System Development
- FY 2012 (Result) Baseline Measure is the ability to provide current and accurate information from the Authoritative Data Sources (ADS) at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers (DECCs) will gather data from system logs to validate effectiveness. The baseline measure was met.
- FY 2013 (Estimated) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.
 - FY 2014 (Estimated) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness. Data not yet available.

<u>**Multinational Information Sharing (MNIS) Program**</u>: The Multinational Information Sharing (MNIS) Program is a portfolio comprised of four coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus (formally known as Griffin), Combined Federated Battle Laboratory Network (CFBLNet), and Unclassified Information Sharing Service (UISS). These capabilities are designed to enable and improve sharing of operational and intelligence information among U.S. forces and our multinational partners.

FY 2012:

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

Combined Enterprise Regional Information Exchange System (CENTRIXS) performance criteria are based on the network's ability to centralize services yielding 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.

- -Measure: Maintain network availability at acceptable service levels for 5 Communities of Interest (COIs) (83 countries and NATO), among US Forces and its Mission Partners
- -Goal: Maintain network availability at 98.9%
- --Actual: Exceeded network availability at 99.5%

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 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).

- -Measure: Provide interconnections by way of cross domain solution guards between the US SIPERNET and other partner nation's Secret
  Releasable networks at acceptable service levels
- -Goal: Direct traffic with 99.99% accuracy (allows message throughput/does not allow message throughput) for chat, email, file transfer
- -Actual: Met traffic accuracy goal of 99.99%

Combined Federal Battle Laboratory Network (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

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

to the Coalition Warrior Interoperability Experimentation and the Enterprise Challenge, Enterprise Resolve and Unified Vision exercise.

-Measure: Provide Test Bed hosting at acceptable service levels

-Goal: Achieve 95% in overall Customer Satisfaction Survey at the completion of the Coalition Warrior Interoperability Demonstration (CWIX) Experimentation and Enterprise Challenge, Enterprise Resolve and Unified Vision test events

-Actual: CWID Discontinued in FY11 and was replaced with CWIX. Empire Challenge was also discontinued and replaced with Enterprise Challenge, Enterprise Resolve and Unified Vision. Actual Survey results for Enterprise Challenge and Unified Vision to be received 30 September 2012. Events to occur 31 August 2012

Common Mission Network Transport (CMNT) performance criterion is measured by completion of the Implementation Plan as an Operational Requirements CJCSI 6285.01B in January 2011.

-Measure: Complete Implementation Plan and receive approval from Joint Staff

-Goal: Completion of the Implementation Plan

-Actual: Implementation Plan was completed and approved by Joint Staff on 20 January 2012

Unclassified Information Sharing Service (UISS) performance criteria are measured by networks readiness and responsiveness to support crisis events, humanitarian assistance, disaster relief, training and exercises for the United States Department of Defense (DoD), mission partners, any external countries, organizations, agency's and/or individuals that do not have ready access to traditional DoD systems and networks.

-Measure: Enterprise Unclassified Information Sharing Service supports 35,000 users and 8,000 concurrent users

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

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

  -Goal: Achieve Enterprise Initial Operating Capability (IOC) by April 2012

  -Actual: Did not meet goal. Enterprise IOC will be achieved in September 2012

  -Measure: Reliability of Enterprise network

  -Goal: Maintain availability of the Enterprise Capability LAN at a level of 99.9%, which equates to downtime of no more than nine hours of inoperability per year

  -Actual: Goal was achieved when Enterprise Network was stood up September 2012

In addition to the capability specific performance criteria mentioned above, MNIS has also established the following performance metrics to be applied to all of the networks across the portfolio:

  -Measure: Requirement satisfaction; meeting Joint Staff (JS) emergent requirements to support network stand-ups and implementations in theatre

  -Goal: Expand, modernize, and add new C2C capabilities as prioritized by CJCSI6285.01B requirements process at a rate of 2 packages per year

  -Actual: Goal of 2 packages

  -Measure: Cost avoidance

  -Goal: No goal for cost avoidance/cost savings could be set do to Congressional cuts in FY10 and FY11

  -Actual: No goal established

  -Measure: Cost savings through automation and enhancement of technology

  -Goal: Upgrade Computer Network Defense (CND) operational capability to automate surveillance IOC by June 2012

  -Actual: CND operational capability to automate surveillance IOC was met August 2012

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

<u>FY 2013</u>
Combined Enterprise Regional Information Exchange System (CENTRIXS) performance criteria are based on the network's ability to centralize services yielding 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.

- -Measure: Maintain network availability at acceptable service levels for 5 Communities of Interest (COIs) (83 countries and NATO), among US Forces and its Mission Partners
- -Goal: Maintain network availability at 98.9%

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 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).

- -Measure: Provide interconnections by way of cross domain solution guards between the US SIPERNET and other partner nation's Secret Releasable networks at acceptable service levels
- -Goal: Direct traffic with 99.99% accuracy (allows message throughput/does not allow message throughput) for chat, email, file transfer

Combined Federal Battle Laboratory Network (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

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

to the Coalition Warrior Interoperability Experimentation and the Enterprise Challenge, Enterprise Resolve and Unified Vision exercise.

   -Measure: Provide Test Bed hosting at acceptable service levels

  -Goal: Achieve 95% in overall Customer Satisfaction Survey at the completion of the Coalition Warrior Interoperability Demonstration (CWIX) Experimentation and

   Enterprise Challenge, Enterprise Resolve and Unified Vision test events Vision.

Common Mission Network Transport (CMNT) performance criteria is measured by the percentage of time authorized users are able to access the transport, the ability to provide the COIs access to enterprise services through-out the network, the time required to restore transport capability, the ability to offer protection of user data and the ability to capture all detected unauthorized users.

   -Measure: - Percentage of time authorized users are able to access the transport

   -Goal: 99. 99% Network Availability

   -Measure: Provide COIs access to transport services throughout the network

   -Goal: 99. 99% Network Availability

   -Measure: Expansion of transport services

   -Goal: Expand CMNT transport services to two (2) additional sites

Unclassified Information Sharing Service (UISS) performance criteria are measured by networks readiness and responsiveness to support crisis events, humanitarian assistance, disaster relief, training and exercises for the United States Department of Defense (DoD), mission partners, any external countries, organizations, agency's and/or individuals that do not have ready access to traditional DoD systems and networks.

   -Measure: Enterprise Unclassified Information Sharing Service supports 35,000 users and 8,000 concurrent users

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

-Goal: Achieve Authority to Operate (ATO) March 2013

In addition to the capability specific performance criteria mentioned above, MNIS has also established the following performance metrics to be applied to all of the networks across the portfolio:

- -Measure: Requirement satisfaction; meeting Joint Staff (JS) emergent requirements to support network stand-ups and implementations in theatre

- -Goal: Expand, modernize, and add new C2C capabilities as prioritized by CJCSI6285.01B requirements process at a rate of 2 packages/yr

- -Measure: Number of open Information Assurance (IA) vulnerabilities

- -Goal: Maintain < 1 open CAT1: CAT2 vulnerabilities

<u>FY 2014</u>

Combined Enterprise Regional Information Exchange System (CENTRIXS) performance criteria are based on the network's ability to centralize services yielding 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.

- -Measure: Maintain network availability at acceptable service levels for 5 Communities of Interest (COIs) (83 countries and NATO), among US Forces and its Mission Partners

- -Goal: Maintain network availability at 98.9%

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 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).

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

-Measure: Provide interconnections by way of cross domain solution guards between the US SIPERNET and other partner nation's Secret Releasable networks at acceptable service level

-Goal: Direct traffic with 99.99% accuracy (allows message throughput/does not allow message throughput) for chat, email, file transfer)

Combined Federal Battle Laboratory Network (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 Experimentation and the Enterprise Challenge, Enterprise Resolve and Unified Vision exercise.

-Measure: Provide Test Bed hosting at acceptable service levels

-Goal: Achieve 95% in overall Customer Satisfaction Survey at the completion of the Coalition Warrior Interoperability Demonstration (CWIX) Experimentation and Enterprise Challenge, Enterprise Resolve and Unified Vision test events Vision.

Common Mission Network Transport (CMNT) performance criteria is measured by the percentage of time authorized users are able to access the transport, the ability to provide the COIs access to enterprise services through-out the network, the ability to offer protection of user data and the ability to capture all detected unauthorized users.

-Measure: - Percentage of time authorized users are able to access the transport

-Goal: 99. 99% Availability

-Measure: Provide COIs access to transport services through-out the network

-Goal: 99. 99% Availability

-Measure: Expansion of transport services

-Goal: Expand CMNT transport services to four (4) additional sites

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

Unclassified Information Sharing Service (UISS) performance criteria are measured by networks readiness and responsiveness to support crisis events, humanitarian assistance, disaster relief, training and exercises for the United States Department of Defense (DoD), mission partners, any external countries, organizations, agency's and/or individuals that do not have ready access to traditional DoD systems and networks.

- -Measure: Humanitarian Assistance Response, Monitoring & Operations Network – Internet Enterprise (HarmonieWeb) user account migration
- -Goal: Identify, export, and migrate all HarmonieWeb user accounts that require UISS-APAN user accounts.

In addition to the capability specific performance criteria mentioned above, MNIS has also established the following performance metrics to be applied to all of the networks across the portfolio:

- -Measure: Requirement satisfaction; meeting Joint Staff (JS) emergent requirements to support network stand-ups and implementations in theatre
- -Goal: Expand, modernize, and add new C2C capabilities as prioritized by CJCSI6285.01B requirements process at a rate of 2 packages/yr
- -Measure: Number of open Information Assurance (IA) vulnerabilities
- -Goal: Maintain < 1 open CAT1: CAT2 vulnerabilities
- -

<u>**Global Information Grid Engineering Services (GIG ES)**</u>: Defense Information System Agency (DISA) engineering best practices will improve the implementation phase of engineering elements identified in the GIG Convergence Master Plan (GCMP). Techniques for identifying new technologies and ways to benefit from open source development will be established. The intent is to select engineering principles, best practices, promising development

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

environments and tools to ensure that solutions will be efficient, cost effective and timely.

Exercising an engineering governance process to oversee capability development is vital to improving the products and services that DISA delivers. It must ensure that alignment is maintained between identified engineering work, the solutions defined, and the implementation of those solutions for all development efforts. It must further ensure that the costs of development are reflected in the inputs to the Program Objective Memorandum (POM).

Implementation of this strategy enables DISA to provide the warfighter with more reliable interoperable products on a predictable schedule. It will assist in guiding the decisions needed to make effective enterprise capabilities and services investments throughout the Department of Defense (DoD) and innovative technologies that support future developments.

<u>Performance Metrics</u>:
DISA E2E Systems Engineering (E2E) SE: The resolution of risks identified during event driven technical reviews (such as Systems Engineering Process Assessment) and producing a Program Executive Office / Senior Decision Authority (PEO/SDA) approved System Engineering Plan, leads to keeping program milestone and fielding events on schedule and within allocated funding levels. E2E SE is governed by:
  – The number of intermediate and final GIG Technical Profiles (GTP) artifacts/inputs that are being evaluated/consumed by the DoD community.
  – The number of intermediate and final GIG Technical Profiles (GTP) artifacts/inputs that are being evaluated/consumed by the DoD community.

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

- The number of Enterprise Wide Systems Engineering projects that are tied directly to important DoD initiatives vetted/approved by the services and COCOMs.
- The number of E2E SE projects that use Model Based Systems Engineering (MBSE) to develop technical architectures, design specifications and integrated systems model of Information Technology (IT) capabilities.

Performance of Unified Communications and Collaboration (UC&C) will be evaluated via successful production of a UC&C Concept Paper accepted by the Defense Collaboration Services Program Manager (DCS PM) and the provision of UC&C technical requirements input to the DCS acquisition.

A performance metric for Modeling and Simulation is the Defense Information Systems Network's (DISN) core bandwidth sufficiency, tied to transport and Internet Protocol (IP) capacity planning and activation of bandwidth in the DISN core to keep at least 25 percent spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.

IT Standards will be evaluated by its ability to satisfy the following Measures of Success (MOS) and Performance Criteria (PC):

DISA – 56:

GIG Technical Guidance Federation (GTG-F) and GIG Technical Profiles (GTP) are updated and/or produced on schedule along with their associated Computing Services (CS) Enterprise Service Center (ESC) hosting of a web-enabled repository. This repository maintains a 95% or greater application availability to customers. Chairman of the Joint Staff Instruction 6212.01F requires program manager consideration of GTP in order to evidence compliance with NR-KPP requirements. GTP provides the minimal core set of technical functions and standards required to implement a needed capability. These requirements are described in terms of Defense Information Technology Standards Registry

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

(DISR) mandatory and supplemental DoD Enterprise IT and (Network Security Services (NSS) standards, associated profiles, reference implementations, and test criteria.

GTG-F is a set of tools and directive technical guidance and supporting documentation that is organized and structured to include detailed information and artifacts characterizing the technical functional requirements for GIG features and capabilities. The GTG-F has been enabled with several new and enhanced tool capabilities within a federated architecture to adhere to these requirements. This Federation brings together independently developed tools and databases in a data-centric environment that supports the creation of Information Support Plans (ISPs) and their population with required GIG Technical Guidance artifacts.

The GTG-F allows a Program Manager (PM) to develop and submit Information Support Plans (ISPs) using the Enhanced ISP Enterprise Service Version (ESV), define applicable technical guidance and standards utilizing the GTP service, collaborate with the program assessment community within the Interoperability Assessment Module (IAM), and provide access to standards formulation through the DoD IT Standards Registry management module. The GTG-F facilitates:

- Customer satisfaction in developing and submitting ISPs, defining technical guidance and standards utilizing the GTP service, and collaborating with the program assessment community within the IAM will be assessed and/or surveyed.

- iSmart web enabled content updated on schedule and Defense Enterprise Computing Center (DECC) hosting that 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 Tactical Data Link (TDL) standards evolve/change.

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

- Assessment processes within the Interoperability Assessment Model (IAM) will benefit the assessor by automating staffing for tiered reviews, providing easier assessment reviews using on-screen custom views, increasing assessment quality with advanced warnings and notifications, and providing real-time adjudication of comments prior to suspense dates. This will result in all-inclusive and accurate assessments. Customer satisfaction with these assessment processes will be assessed and/or surveyed.

- DISR Standards Management processes, baseline generation and profile implementations are more flexibly administered allowing the Agency to more efficiently respond to emerging requirements across DoD acquisition programs and in future procedural collaborations with the Intelligence Community

Performance of UC&C engineering will be evaluated by successful production of UC&C technical solution papers accepted by key stakeholders such as, the Defense Connect Online (DCO) PM and the Network Services (NS) directorate.

Performance Management Capability:
Forge.mil monitors several metrics that are used to measure performance and its value to the DoD developer community. The following technical metrics, at a minimum, are captured: number of active users that adopt and use Forge.mil (e.g., active projects SoftwareForge, ProjectForge), number of additional registered users on Forge.mil, number of items shared, and the number of artifacts (e.g., source code files, software releases) downloaded for reuse.

Net-Centric Enterprise Services (NCES): Net-Centric Enterprise Services (NCES) employs continuous monitoring to ensure the portfolio of services delivered and managed meet the functional, operational, and Key Performance Parameter metrics validated by the stakeholders in the NCES Capability Production Document, are delivered, improved, and

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

sustained in a cost effective manner, and is responsive to evolving mission requirements thereby keeping the capabilities relevant to the missions supported.

- Customer Perspective

  Solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services.
  - FY 2012 (Actual) – Portfolio of enterprise services continued to grow in usage with Enterprise Collaboration showing the greatest growth adding 200,000 registered users; customer usage of the services and satisfaction surveys continue to demonstrate that the portfolio supports mission effectiveness and is relevant to the customer's mission needs.
  - FY 2013 (Estimated) – Receive an overall customer usage/satisfaction rating ≥ 3on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".
  - FY 2014 (Estimated) – Receive an overall customer usage/satisfaction rating ≥ 3on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".

- Increased Usage

  Meet with customers, collect recommended enhancements and functionality improvements, and engineer solutions that supports the rapid delivery of changes to operational services that keep them relevant to the users' missions, supports the elasticity of the service to scale to demand and real-world scenarios, and can be implemented in a cost effective, low risk, performance neutral approach.

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

- FY 2012 (Actual) – Enhancements, functionality improvements, and security updates were delivered for each of the enterprise services in the portfolio based on user feedback, requests, and analysis of help desk problem reports; these were delivered on-time and within budget while maintaining or improving on performance.
- FY 2013 (Estimated) – Usage and performance demands are met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.
- FY 2014 (Estimated) – Usage and performance demands are met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.

- Enterprise Service Availability Operational enterprise services sustain the customer requirement of ≥ .997 availability/reliability.
  - FY 2012 (Actual) – The portfolio of enterprise services met the threshold of .997 availability.
  - FY 2013 (Estimated) – Operational requirement met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.
  - FY 2014 (Estimated) – Operational requirement met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.

These metrics are designed to ensure that problems can be identified rapidly for resolution, users are involved in the identification and design of functionality enhancements and transitioning of new enterprise services and

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

performance/availability/reliability thresholds are met which will ensure the operational enterprise services provide maximum support to the warfighter's evolving missions. These metrics provide quantitative data that will ensure the portfolio of enterprise services delivered are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner and helps to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, the feedback from the customer provides the artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or failed to mature to the level that would maintain the enterprise services cost effectiveness and return on investment.

<u>**Teleport Generations 1 & 2 (Tech Refresh / Sustainment)**</u>:

FY 2012
- Metric – Improving customer results by measuring response time for help desk tickets. Goal is to respond to all help desk tickets within one day.
- Status – Priority 1 and 2 tickets are responded to immediately; Priority 3 and 4 are responded to during normal business hours. Tickets opened after normal business hours are responded to next business day
- Target/Completed – 99%/99%
- Metric – Continue to support the warfighter by increasing the number of iDirect 2.2 hubs installed at Teleport sites.
- Status – 1 iDirect 2.2 hub has been installed at the Teleport test bed, the Joint SATCOM Engineering Center (JSEC).
- Target/Completed – 4/4

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

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

- Metric – Increase the number of sites with Linkway S2 modems.
- Status – Linkway S2 modems have been installed at the test bed and 4 operational sites.
- Target/Completed – 7/7

- Metric – Maintain IA accreditation and Authority to Connect (ATO) throughout sustainment.
- Status – The ATO has been maintained through the successful achievement of three ATO amendments allowing for increased system capability within the Teleport accreditation boundary.
- Target/Completed – ATO approved/ATO submitted pending approval
- Metric – Establish an operational forum for site operators.
- Status – A training website has been initiated on Defense Knowledge Online (DKO) with continued development towards providing an operational forum capability.
- Target/Completed – Complete/Complete
- Metric – Maintain 99% availability of the Teleport system.
- Status – Achieved and sustained availability
- Target/Completed – 99%/99%

FY 2013
- Metric – Improving customer results by measuring response time for help desk tickets. Goal is to respond to all help desk tickets within one day.
- Status – Priority 1 and 2 tickets are responded to immediately; Priority 3 and 4 are responded to during normal business hours. Tickets opened after normal business hours are responded to next business day
- Target– 99%

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

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

- Metric – Migrate operational forum to Defense Enterprise Portal System (DEPS).
- Status – With DKO end of life in 2012, migrated the operator forum and training site to DEPS.
- Target – Complete
- Metric – Teleport sites integrating DSN/VoIP Unified Capability (UC)
- Status – Select Teleport sites will integrate a DSN/VoIP UC solution to seamlessly bridge Defense Switched Network with VoIP.
- Target – 3 sites
- Metric – Maintain 99% availability of the Teleport system.
- Status – Achieved and sustained availability
- Target– 99%

FY 2014
- Metric – Improving customer results by measuring response time for help desk tickets. Goal is to respond to all help desk tickets within one day.
- Status – Priority 1 and 2 tickets are responded to immediately; Priority 3 and 4 are responded to during normal business hours. Tickets opened after normal business hours are responded to next business day
- Target– 99%
- Metric – Maintain 99% availability of the Teleport system.
- Status – Achieve and sustain availability
- Target– 99%

<u>**Teleport Generation 3**</u>

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

FY 2012
- Metric – Develop a training package for NMTs to support EHF (XDR) terminals.
- Status – The NMT training documentation is scheduled to be complete in 1QFY12.
- Target/Completed – Development of training package completed.
- Metric – EHF (XDR) terminals through Pre-Installation Test and Check-out (PITCO).
- Status – The first EHF (XDR) terminal is scheduled to begin PITCO in 3QFY12.
- Target/Completed – 6
- Metric – Improving customer results by measuring response time for help desk tickets. Goal is to respond to all help desk tickets within one day.
- Status – Priority 1 and 2 tickets are responded to immediately; Priority 3 and 4 are responded to during to normal business hours. Tickets opened after normal business hours are responded to next business day
- Target/Completed – 99%/99%

FY 2013
- Metric – Number of sites prepared for Generation 3 Phase 1 enhancements
- Status – O&M dollars will be used to prepare Teleport sites for installation of the Navy Multiband Terminal.
- Target – 8 sites complete
- Metric – Maintain 99% availability of the Teleport system.
- Status – Achieved and sustained availability
- Target– 99%
- Metric – Improving customer results by measuring response time for help desk tickets. Goal is to respond to all help desk tickets within one day.

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

- Status – Priority 1 and 2 tickets are responded to immediately; Priority 3 and 4 are responded to during normal business hours. Tickets opened after normal business hours are responded to the next business day
- Target– 99%

FY 2014

- Metric – Maintain 99% availability of the Teleport system.
- Status – Achieved and sustained availability
- Target– 99%
- Metric – Improving customer results by measuring response time for help desk tickets. Goal is to respond to all help desk tickets within one day.
- Status – Priority 1 and 2 tickets are responded to immediately; Priority 3 and 4 are responded to during to normal business hours. Tickets opened after normal business hours are responded to next business day
- Target– 99%
- 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.
- Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year.

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

- Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.

Specific Performance Metrics:	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of DISN TE Sites	3 Met	2 Planned	1 Planned
Reliability	16/16 Met	16 Planned	16 Planned
(# of Sites Achieved)			
Availability	16/16 Met	16 Planned	16 Planned
(# of Sites Achieved)			
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

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

Specific Performance Metrics:	FY 2012	FY 2013	FY 2014
Number of DISN TE Sites	3 Met	2 Planned	1 Planned
JIPM Purchase	4 Met	1 Planned	1 Planned
Number of STEP Missions	1645 Met	1800 Planned	2200 Planned
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

<u>Direct Support to Combatant Commanders (COCOM)</u>

Performance Metric - Contingency 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. Develop funding strategies to support resource requirements for crisis operations (planning, exercise, and execution).

- Measure – To support validated resource requirements for crisis operations (100% completion)

- FY 2012 Achieved = Operation Enduring Freedom, Percentage supported = 100%\

- Manage DISA's Overseas Contingency Operations (OCO) Initiatives by synchronizing, validating and integrating FY 2012, FY 2013 and FY 2014 OCO requirements. The requirements include commercial SATCOM, Leased Fiber Circuits, Digital Video Broadcast-Return Channel Satellite (DVB-RCS), Teleports, Global Content Delivery System(GCDS), Global Command and Control System – Joint (GCCS-J), Field Office/DISA NetOps Center (FO/DNC) Support, Distributed Tactical Communication System (DTCS),

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

and Information Assurance (IA) to the CENTCOM AOR. DISA's OCO funding continues to support USCENTCOM's mission critical requirements in the AOR.

- Developed baseline process for the review of Combatant Command plans and the development of DISA support plans. The purpose of these assessments is to identify DISA requirements in support of CONPLANs.

- FY 2013 & FY 2014 Planned – FY 2012 and FY 2013 Estimate = 1 operations per year, Expected Percentage supported = 100%

Performance Metric: Exercise Support

Description - Bring DISA exercise program into full compliance with Joint Staff standards.

- Measure - Agency participation in 5 COCOM Tier 1 level exercises annually.

- FY 2012 Results Achieved: Participated in 5 COCOM Tier I exercises, supported 5 other COCOM exercises and began planning for participation in FY13 COCOM Tier I exercises. After Action Reports captured the seams and gaps identified during the exercise and resulted in fix actions to resolve.

- DISA Exercise Working Group continued its weekly meeting schedule to further solidify DISA participation in exercises. The focus of meetings is situational awareness of exercise participation in different AOR's, scenario development, building training objectives that validate OPR's mission essential tasks, and any other exercise issue that requires headquarters assistance to include support functions and LNO deployment. The meetings covered the following exercises in which DISA actively participated, provided support, or is planning for participation/support for calendar year 12:

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

<u>The Agency participated in 5 COCOM Tier 1 Exercises:</u>

- Global Lightning 12(GL12)/Terminal Fury 12(TF12) 30 April – 23 May 2012-GL12
- EUCOM CPX 3-7 May 2012
- Ardent Sentry 12 2-9 May 2012
- National Level Exercise 12 – March-June 2012

<u>The Agency supported 5 other COCOM Exercises:</u>

- Balikatan 12 17-26 April 2012
- Eager Lion 12 7-28 May 2012
- Judicious Response 12-1 18-25 April 2012
- African Endeavor 12 18-27 June 2012
- Ulchi Freedom Guardian 12 13-31 August 2012

<u>Planning for FY13 COCOM Tier 1 Exercises:</u>

- Austere Challenge 12 29 October – 1 November 2012
- CYBER FLAG 13 29 October – 9 November 2012
- Unified Engagement 12 (UE 12) 2-14 December 2012
- FY 2013 & FY 2014 Planned – FY 2013 and FY 2014 Scheduled Participation = 5 per year, Expected Participation Percentage = 100%

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

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

- Performance Metric: Commissioning and Performance Evaluations
    - Description: The DISN QA Program executes initial acceptance or commissioning of assets and services into the DISN under commissioning, assessment of the operational performance, reliability and availability of the DISN using trends and analysis under performance management, and onsite evaluations to ascertain DISN facility performance capabilities under a performance evaluation (PE).
    - Measure - To have 85% of scheduled site evaluations completed.
    - FY 2012 Achieved - Evaluated sites = 28, Percentage completed= 100%
    - DISA conducted 28 quality assurance evaluations, certifications, and safety inspections based upon standardized procedures and processes to identify fielding deficiencies and verify policy compliance with the goal of optimizing operational performance. The evaluations performed operational reliability and availability testing and analyses of mission essential sites, systems, equipments and operational and maintenance personnel. The evaluations ensure mission risk stays appropriate and technology insertion stays agile, as technology and threats evolve.
    - FY 2013 & FY 2014 Planned – FY 2012 and FY 2013 Estimate = 28 per year, Expected Completion Percentage = 95%

- Performance Metric: Critical Infrastructure Protection
    - Description: Leverage critical infrastructure protection (CIP) program to identify risk and mitigation strategies.
    - Measure - Review and develop mitigation strategies for risk associated for one COCOM OPLANS and/or CONPLANS.

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

- o FY 2012 - Achieved - 1 COCOM OPLAN/CONPLAN, Percentage Completed = 100%
- o Reviewed support requirements for Nuclear Command and Control (NC2), and performed an analysis of NS DISN Core Prioritization based on C/S/A Task Critical Assets (TCAs) and impact. Identified risk and developed mitigation strategies for resourcing.
- o FY 2013 & FY 2014 Planned – FY 2013 and FY 2014 estimate = 2 OPLANS/CONPANS per year, Expected completion Percentage = 100%

<u>NetOps and DISA FSO Computer Network Defense (CND)</u>:

- ● Performance Metric – Incident Reporting
  - o Description – The number of reports/tickets generated resulting from security alerts reported by Computer Network Defense (CND) systems.
  - o The metrics presented are collected from the incidents tracked by all Cyber Operations Teams. Measure #1 is intended to show effectiveness in reporting cyber incidents. It is an indicator of the success that DISA Computer Network Defense Service Provider (CNDSP) is achieving by reporting cyber incidents and providing situational awareness to the DISA Operations and USCYBERCOM. Measure #2 is the number of events that were detected on the DISA covered networks.
  - o Measure #1: Compliance percentage and number of
  - o Incident/event reports completed. In FY 2012, we projected 98% and achieved 100% compliance.
  - o FY 2012: 12,210 Incident Reports (IR) submitted in an operationally timely manner.

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

- o FY 2013: 13,867 IR projected. The increase is due to reporting criteria changes and sensor placements.
  - – FY 2014: 14,062 IR projected due to reporting criteria shifts and sensor placements.

There was a 21% reduction in reported incidents for FY 2012 as reported by DISA NetOps Center (DNC) Net Assurance Teams in CONUS, EUROPE, and PACIFIC. This reduction was caused by implementation of Web Content Filtering and network adjustments. Based on historical trends, FY13 shows a 13% increase in incidents based on deploying more CND alerting systems with complex configurations and a FY 2014 growth of only 1% due to employment and integration of malicious traffic blocking and filtering systems (e.g. Web Content Filtering (WCF), E-mail Security Gateway (EMSG), etc).

- • Measure #2: Detected cyber events. Number of events/alerts received.

  - – FY 2012: 79.4B Cyber events detected by CND alert systems.
  - – FY 2013: 95.2B Cyber events projected due to additional alerting systems.
  - – FY 2014: 100B Cyber events projected due to improved capability integration.

There was a 50% reduction in the events/alerts received by DISA NetOps Center (DNC) Net Assurance Teams across CONUS, EUROPE, and PACIFIC. This reduction was caused primarily by event tuning/configuration management of Web Content Filtering capability. The trend shows that FY 2013 will experience a 20% increase in event values based on further integration of alerting systems into a common correlation platform and a FY 2014 growth of only 5% due to continued improvements in system tuning and capability integration.

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

<u>**NetOps and DISA COMMAND CENTER, DISA FIELD OFFICE, and DISA System Engineering**</u>:

- 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) Combatant Commands (COCOMs) and non-Department of Defense (DoD) customers.
  - Measure - To support approved mission requests (100% completion). An "approved mission request" is a Satellite Access Request (SAR). SARs are provided by COCOM communications planners. SARs contain all the detailed data (antenna size, number of terminals, data rates, modulation, coding, etc. that are necessary to plan a SATCOM network.
  - FY 2012/ Achieved = 1,361 requests w/ 0 denials
  - FY 2013 & FY 2014 Planned – FY 2013 and FY 2014 Projected = 500 and 250 missions; Expected completion % = 99%
- 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 Management Threshold (MT) of >98%
  - FY 2012 Achieved – FY 2012 service reliability and availability = 99.9%
  - FY 2013 & 2014 Planned – FY 2013 and FY 2014 Planned % = >98%

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

● Performance Metric - Global Gateway Service Desk

  o Description - Plan and support missions entering 16 DoD Gateways. Responsibilities include: resolving incidents such as suite reconfigurations, troubleshooting, and service connections.
  o Measure - To maintain number of mission denials below 1% per FY
  o FY 2012 Achieved - In FY 2012, for Defense Information System Network Tactical Edge (DISN TE) support approximately 1897 missions with 2250 tickets opened
  o FY 2013 & FY 2014 Planned – FY 2013 and FY 2014 Projections: 2800 missions with 3300 tickets
  o Expected mission denials % = <1%

● Performance Metric - DoD Gateway Consolidated SATCOM System Expert (C-SSE)

  o 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.
  o Measure - To perform 100% of assessments requested
  o FY 2012 Achieved – FY 2012 = 150 assessments requested (estimated); Percentage performed = 100%
  o FY 2013 & FY 2014 Planned – FY 2013 and FY 2014 Planned Assessments = 150
  o Expected Completion % = 100%

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

<u>**Shared Services**</u>: Numerous performance measures apply across the breadth of DISA's shared service units. Below are a small sample used by the CIO and MPS:

<u>CAE</u>: CAE evaluates its success by monitoring and measuring the following:

- Percent of DISA Major Acquisition Programs delivering within Program Cost, Schedule and Performance baselined through the MAIS Annual Report (MARS) to Congress and quarterly updates to OSD. As of August 2012, both GCCS-J and Teleport have delivered within their approved baseline. Anticipate increase in performance and workloads for FY 2013 through FY 2014.

- Number of program reviews/decision forums sponsored at the CAE and/or above level. As of August 2012, a total of over 40 Reviews were held during FY 2012. These included In Progress Reviews, Acquisition Review Board, and Quarterly Program Reviews.

- Continues to monitor and document percentage of DISA staff in acquisition designated positions having met Defense Acquisition Workforce Improvement Act (DAWIA) certification for the designated position. Anticipate a decrease of certified staff in FY 2013 due to loss of staffing from retirements, etc.

<u>CIO</u>:

- 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

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

    to the average percentage of time that DISANet services and critical applications are available for use.

FY 2012 Results	Actual	Target
DISANet WAN Availability	%	99%
DISANet Critical Server/Application Availability	99.65%	99%
DISANet E-Mail Availability	99.53%	99%
DISANet Remote (VPN) Availability	99.63%	99%

- 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:
- % of DISA personnel (civilian, military, contractors) with DKO accounts
  - How to Measure: Number of personnel (civilian, military, contractors) with DKO accounts divided by total number of eligible DISA personnel
  - FY 2012 Target: 90%

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

      o FY 2012 Actual: 62%

- 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 2012 Target: 75%
  - FY 2012 Actual: 45%

- 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 2012 Target: 300
  - FY 2012 Actual: 346

<u>MPS</u>:

- Manage and execute the effectiveness of Agency-wide Mission Support programs by allocating resources within the current budget controls with funding levels sustain at an effective level of execution without interruption in service or reduction in support efforts.

- Analyze and streamline the accuracy of personnel cost associated with personnel management and actions by calculating the cost of all government employees with the number of personnel actions, vacancies, performance plans, staffing plan meetings, and the percentage of completed employee surveys.

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

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- Classify and prepare the operations of military resources and manpower with military evaluations, compliance with core development, and readiness factors with the percentage of DISA Military billets filled to execute those duties.

- Administer and analyze the efficiency of Agency-wide personnel transportation and personnel systems by correlating the number of personnel with cost of personnel transportation enrollment, systems maintenance and availability, equipment life cycle and warranty cost, and improvement in workforce attrition, mission critical operations and authorized positions filled.

- Chair and develop a high skill workforce training programs and development by allocating resources in the MPS Budget for DISA-wide with the number of training programs offered by development, cost of training programs/courses and specified organization training, and percentage of employees with approve IDPs, satisfactory training surveys, and participation rates.

- Supervise and control an advance and complex audio and visual support systems for DISA-wide by computing and anticipating production, man-hours, materials, and support with return on investment with AV/VI support, performance of contract support, customer request, time management, and utilization.

- Authorized and enforce a superior and highly developed security operations and systems by designating resources to maintain and function within capacity the number of security clearances processed, number of SCI eligible nominations, security incidents or issues related to Counterintelligence, warranty cost associated with security systems, cost of each type of security clearance, cost of security travel briefings, and system maintenance and equipment cost.

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

- Facilitate and coordinate efficient and accurate facility master plans and property management by developing improvement efforts, project management, and accountability with the cost of facility planning, design, and layout, cost of damage/loss property and the number of certified hand receipts.

- Coordinate and manage the effectiveness of Acquisition Workforce Management Program training for Acquisition workforce by evaluating certification programs and courses with the number of DAU courses offered and application submissions, cost of acquisition employees to train, percentage of certification rates achieved quarterly, and improvement in education acquisition professionals.

- Improve and strength the workforce health through safety and wellness programs for DISA-wide by developing tools, assessments, training, and policies with cost of service per employee, the number of actual participants, cost forecasting, and how well services meet workforce needs.

Specific Performance Metrics	FY 2012	FY 2013	FY 2014
1. EPC/SECN: Ensure systems support	99.99% - Planned	99.99% - Planned	99.99% - Planned
2. Circuit Transitions	1200 - Planned	2200 - Planned	
3. Circuit Contract Transition and Sustainment Actions			
3.1. Circuit Planning Actions			2356 - Planned
3.1.1. Circuit Implementation Team Coordination Actions			1903 - Planned
3.1.2. Connection Cutover Actions			453 - Planned

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

Specific Performance Metrics	FY 2012	FY 2013	FY 2014
3.2. Configuration Management (CM) Documentation (# of updates to document in the DISA CM tool)			2350 - Planned
3.3. Survey Actions (# of Sites)			71 - Planned
3.4. Provisioning Activity			4200 - Planned
4. DSCS: Network availability	99.99% - Planned	99.99% - Planned	99.99% - Planned
5. KOSOVO: Pays revenue in a timely fashion	99.99% - Planned	99.99% - Planned	100.00% - Planned

Performance Parameter Definitions:

1. EPC/SECN: Probability that EPC/SECN resources are operable or usable to perform its designated or required function at targeted level of 99.99% without system interruption or downtime.

2. Circuit Transitions: total number of contract transitions and supporting activities. This major metric is being refined into component activities in FY 2014 to identify the individual activities and drivers.

3. Circuit Contract Transition and Sustainment Actions

    3.1. Circuit Planning Actions: Cumulative total to include number of circuit implementation team coordination actions and connection cutover actions.

    3.1.1. Circuit Implementation Team Coordination Actions: Measures number of implementation activities, such as Authorized Service Interruption (ASIs), facility visit scheduling, and completion reports, required when commercial lease vendors (e.g., Verizon, Quest, AT&T, etc) performs work.

    3.1.2. Connection Cutover Actions: Measures number of incidents requiring DISN implementation team to perform physical circuit connections at global DISN locations."

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

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

3.2. Configuration Management Documentation: Measures number of completed "as-built" drawings that are deposited into the DISA Configuration Management Tool.   3.3. Survey Actions: Consists of separate, sequential activities, such as site survey, survey reports, site concurrence letters, required to complete a single requirement. These actions are only required where implementation actions are required. Measures number of sites completed.

3.4. Provisioning Activity: Includes New Starts that measures number of activities to include: developing/writing requirement; engineering circuit path requirements; and placing orders; as well as disconnects that measures number of activities that contribute to writing and implementing disconnect orders.

4. DSCS: Probability that DSCS resources are operable or usable to perform it's designated or required function (ratio of time the system is functional). Measure of time the equipment/system will be operationally available and capable of supporting the requirements.

5. Kosovo: Addresses amount of revenue paid for Kosovo Satellite capabilities to reimburse the DWCF/Contract actions.

Specific Performance Metrics:	FY 2012	FY 2013	FY 2014
1. EPC/SECN: Ensure systems support (% availability)	99.99% – Met	99.99% – Planned	99.99% – Planned
2. Circuit Transitions (cum # of actions)			
2.1. Circuit Planning Actions (cum # of actions):	1233	1562	2200 – Planned
2.1.1. Circuit Implementation Team Coordination Actions	999	1265	1782 – Planned
2.1.2. Connection Cutover Actions	234	297	418 – Planned

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

Specific Performance Metrics:	FY 2012	FY 2013	FY 2014
2.2. Configuration Management Documentation (cum # of docs in the DISA CM tool)	60	60	60 – Planned
2.3. Survey Actions (# of Sites)	45	45	45 – Planned
2.4. Provisioning Activity	2145	2716	3600 – Planned
3. DSCS: Network availability (% availability)	99.99% – Met	99.99% – Planned	99.99% – Planned
4. **KOSOVO:** Pay revenue in timely fashion (% on-time payments)	99.99% – Met	99.99% – Planned	100.00% – Planned

Performance Parameter Definitions:

1. EPC/SECN: Probability that EPC/SECN resources are operable or usable to perform its designated or required function at targeted level of 99.99% without system interruption or downtime.

2.1. Circuit Planning Actions: Cumulative total to include number of circuit implementation team coordination actions and connection cutover actions.

2.1.1. Circuit Implementation Team Coordination Actions: Measures number of implementation activities, such as Authorized Service Interruption (ASIs), facility visit scheduling, and completion reports, required when commercial lease vendors (e.g., Verizon, Quest, AT&T, etc) performs work.

2.1.2. Connection Cutover Actions: Measures number of incidents requiring DISN implementation team to perform physical circuit connections at global DISN locations.

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

2.2. Configuration Management Documentation: Measures number of completed "as-built" drawings that are deposited into the DISA Configuration Management Tool.

2.3. Survey Actions: Consists of separate, sequestial activities, such as site survey, survey reports, site concurrence letters, required to complete a single requirement. These actions are only required where implementation actions are required. Measures number of sites completed.

2.4. Provisioning Activity:

2.4.1. New Start: Measures number of activities to include: developing/writing requirement; engineering circuit path; and placing orders.

2.4.2. Disconnect: Measures number of activities involved with writing disconnect orders.

3. DSCS: Probability that DSCS resources are operable or usable to perform its designated or required function (ratio of time the system is functional). Measure of time the equipment/system will be operationally available and capable of supporting the requirements.

4. Kosovo: Measures probability of on-time payment towards for the activities being sustained under DWCF as a cost recovery mechanism.

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

V. __Personnel Summary__	FY 2012	FY 2013	FY 2014	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
Active Military End Strength (E/S) (Total)	1,564	1,684	1,684	120	0
Officer	357	415	415	58	0
Enlisted	1,207	1,269	1,269	62	0
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)	2,453	2,390	2,283	-63	-107
U.S. Direct Hire	2,448	2,385	2,278	-63	-107
Total Direct Hire	2,448	2,385	2,278	-63	-107
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	68	92	92	24	0
Active Military Average Strength (A/S) (Total)	1,577	1,577	1,577	0	0
Officer	385	385	385	0	0
Enlisted	1,192	1,192	1,192	0	0
Reserve Drill Strength (A/S) (Total)	17	17	17	0	0
Officer	1	1	1	0	0
Enlisted	16	16	16	0	0
Civilian FTEs (Total)	2,524	2,390	2,283	-134	-107
U.S. Direct Hire	2,519	2,385	2,278	-134	-107
Total Direct Hire	2,519	2,385	2,278	-134	-107
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	69	92	92	23	0
Average Annual Civilian Salary ($ in thousands)	135.5	132.5	132.3	-3.0	-0.2

V. <u>**Personnel Summary**</u>	<u>**FY 2012**</u>	<u>**FY 2013**</u>	<u>**FY 2014**</u>	**Change** <u>**FY 2012/**</u> **FY 2013**	**Change** <u>**FY 2013/**</u> **FY 2014**
<u>Contractor FTEs (Total)</u>	<u>2,594</u>	<u>2,455</u>	<u>2,608</u>	<u>-139</u>	<u>153</u>

FY 2012-2013: An increase of (+4) FTEs for the White House Communications Agency (WHCA) provides increased mission support to the President. Global Electromagnetic Spectrum Information System (GEMSIS) increase of (+4) FTEs is attributed to additional engineering support requirements. A reduction of (-7) FTEs in GIG Engineering reflects an organizational realignment of manpower from O&M to RDT&E. An increase of (+3) FTEs for the Network Operations (NetOps) provides program management and systems engineering support. Net-Centric Enterprise Services (NCES) increases (+2) FTEs for the NCES Identity & Access Management Service. Increased workload to the DISA Joint Service Support Center results in (+4) additional FTEs. An increase of (+3) FTEs in Information Assurance provides for the administration of new Information Security Capabilities. A functional transfer of (-132) FTEs is associated with the transfer of the DISN Engineering and Service Delivery Program to the Defense Working Capital Fund (DWCF). Attrition anticipated prior to the BRAC move to Fort Meade, Maryland in FY11 did not occur as initially planned. Increased retirements and other attrition yielded a reduction in end strength in FY12 and a net decrease of (-14) FTEs. A reduction of (-1) FTE results from a reduction in the Counter-Drug Program.

FY 2013-2014: A functional transfer of the Field Security Office (FSO) to the Defense Working Capital Fund (DWCF) results in a decrease of (-116) FTEs. An increase of (+2) FTEs in Information Assurance provides additional manpower required to enhance the Enterprise Cyber Range Environment. Evolving technology skill sets and new mission area workforce requirements continue to require the DISA to re-tool its workforce to implement the latest information technologies. A decrease in GIG Engineering of (-13) FTEs reflects

the organizational realignment of funding and manpower to the RDT&E appropriation. A net reduction in Net-Centric Enterprise Services (NCES) of (-21) FTEs represents Agency restructuring and rebaselining efforts to provide tailored and standard Enterprise Services, gain synergies and eliminate duplicative environments. An increase of (+11) FTEs primarily provides systems engineering support for Network Operations (NetOps). An increase of (+4) FTEs supports Information Assurance requirements for Enterprise Services. An increase of (+6) additional FTEs for White House Situation Support Staff (WHSSS) supports increased requirements for mission support. An increase of (+20) FTEs to Headquarters management represents organizational restructuring and rebaselining efforts.

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

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

		Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	FY 2012			FY 2013			FY 2014
OP 32 Line	Actual	Price	Program	Estimate	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	332,467	801	-28,690	304,578	2,665	-17,386	289,857
106 Benefit to Fmr Employees	62	0	-62	0	0	0	0
199 Total Civ Compensation	**332,529**	**801**	**-28,752**	**304,578**	**2,665**	**-17,386**	**289,857**
308 Travel of Persons	27,930	559	11,133	39,622	753	-13,175	27,200
399 Total Travel	**27,930**	**559**	**11,133**	**39,622**	**753**	**-13,175**	**27,200**
671 DISA DISN Subscription Services (DSS)	8	0	-8	0	0	18,873	18,873
672 PRMRF Purchases	12,291	-1,309	3,786	14,768	743	834	16,345
677 DISA Telecomm Svcs - Reimbursable	18,694	-647	862	18,909	1,615	-19,060	1,464
696 DFAS Financial Operation (Other Defense Agencies)	3,963	657	2,491	7,111	925	140	8,176
699 Total DWCF Purchases	**34,956**	**-1,299**	**7,131**	**40,788**	**3,283**	**787**	**44,858**
771 Commercial Transport	994	20	2,413	3,427	65	484	3,976
799 Total Transportation	**994**	**20**	**2,413**	**3,427**	**65**	**484**	**3,976**
901 Foreign National Indirect Hire (FNIH)	50	0	-50	0	0	0	0
912 Rental Payments to GSA (SLUC)	1,865	37	437	2,339	44	0	2,383
913 Purchased Utilities (Non-Fund)	6,592	132	6,960	13,684	260	-4,071	9,873
914 Purchased Communications (Non-Fund)	90,834	1,817	-66,624	26,027	495	3,987	30,509
915 Rents (Non-GSA)	4	0	117	121	2	0	123
917 Postal Services (U.S.P.S)	42	1	182	225	4	-24	205
920 Supplies & Materials (Non-Fund)	7,199	144	1,841	9,184	174	-130	9,228
921 Printing & Reproduction	125	3	12	140	3	-27	116
922 Equipment Maintenance By Contract	836,803	16,736	-103,485	750,054	14,251	-34,887	729,418
923 Facilities Sust, Rest, & Mod by Contract	22,161	443	-972	21,632	411	-1,001	21,042
925 Equipment Purchases (Non-Fund)	30,278	606	-9,206	21,678	412	1,087	23,177
932 Mgt Prof Support Svcs	5,134	103	-1,331	3,906	74	-859	3,121
934 Engineering & Tech Svcs	3,220	64	-2,515	769	15	5,075	5,859

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

	FY 2012	Change FY 2012/FY 2013		FY 2013	Change FY 2013/FY 2014		FY 2014
OP 32 Line	Actual	Price	Program	Estimate	Price	Program	Estimate
937 Locally Purchased Fuel (Non-Fund)	90	8	-98	0	0	0	0
957 Other Costs (Land and Structures)	1,610	32	-1,642	0	0	0	0
987 Other Intra-Govt Purch	32,954	659	1,873	35,486	674	12,425	48,585
988 Grants	12	0	-12	0	0	0	0
989 Other Services	94,922	1,898	-23,825	72,995	1,387	2,331	76,713
990 IT Contract Support Services	0	0	192	192	4	-196	0
999 Total Other Purchases	**1,133,895**	**22,683**	**-198,146**	**958,432**	**18,210**	**-16,290**	**960,352**
Total	**1,530,304**	**22,764**	**-206,221**	**1,346,847**	**24,976**	**-45,580**	**1,326,243**

* The FY 2012 Actual column <u>includes</u> $164,520 thousand of FY 2012 Overseas Contingency Operations (OCO) Appropriation funding (PL 112-74) and includes $1,855 thousand of No-Year Spectrum Relocation funds.

* The FY 2013 Estimate column <u>excludes</u> $152,925 thousand of the FY 2013 Defense-Wide OCO Budget Request.

* The FY 2014 Estimate column <u>excludes</u> FY 2014 Defense-Wide OCO Budget Request.