Fiscal Year 2013 Budget Estimates

Defense Information Systems Agency (DISA)

February 2012

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Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

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

	FY 2011 Actuals	Price Change	Program Change	FY 2012 Estimate	Price Change	Program Change	FY 2013 Estimate
DISA	1,554,039	17,316	-213,756	1,357,599	16,974	-27,726	1,346,847

· The FY 2011 Actual column includes $144,229 thousand of FY 2011 Overseas Contingency Operations (OCO) Appropriation funding (PL 112-10) and $3,520 thousand of X-Year, 2007 Spectrum Relocation Funds.
· The FY 2012 Estimate column excludes $164,520 thousand of the FY 2012 OCO Appropriations funding (PL 112-74).
· The FY 2013 Estimate column excludes $152,925 thousand requested in the FY 2013 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. The DISA is continuously operating and assuring a global net-centric enterprise in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. The DISA also provides forces to the national command authority that operates the Global Information Grid (GIG).

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, Combatant Commanders (COCOMS), and other Department of Defense (DoD) components during peace and war. The DISA operates under the direction, authority, and control of the 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.

Changes between FY 2012 and FY 2013: Price changes are $16,974 thousand. After considering the effects of inflation, the net OP-32 program change is a decrease of

I. Description of Operations Financed (cont.)

$-27,726 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 2013 OP-32 program increase totals $18,622 thousand. An increase of $3,621 thousand in Pentagon Reservation Maintenance Revolving Fund will fund repairs and improvements to sustain the functionality of the Pentagon Reservation and tenants. A net increase of $1,887 thousand in purchased utilities will support increased utility requirements as the DISA complex occupancy levels and utilization rate continues to expand. A net increase of $128 thousand in purchased communications is due to an increase in circuit costs that support the global contingency. A net increase of $1,048 thousand in supplies and materials provides additional audio visual supplies needed to support audio visual capabilities at the Ft. Meade facility. A net increase of $11,779 thousand in equipment maintenance by contract will fund circuit transition equipment maintenance. A net increase of $156 thousand in IT contract support services reflects a change in knowledge management requirements and increase of $3 thousand in printing and reproduction represents a minor change in program requirements.

The FY 2013 OP-32 program decrease totals $-46,348 thousand. Compensation and benefits decreased $-16,627 thousand primarily due to functional transfers of 132 FTEs from the DISN Engineering and Service Delivery Program to the Defense Working Capital Fund (DWCF) and the transfer of 7 FTEs to the RDT&E appropriation. Reduction in costs for Defense Financial and Accounting Service support services results in a net decrease of $-190 thousand. A net decrease of $-441 thousand in communication services (DISN) primarily supports maintenance of Teleport security intrusion detection sensors and associated Gateway Service Desk Support. A net reduction of $-479 thousand in equipment purchases is due to the completion of the outfitting of the DISA Pacific Command building. A net

I. Description of Operations Financed (cont.)

decrease of $-14,339 thousand in management and professional support services is the result of a reduction in contractor personnel supporting information technology infrastructure to include help desk and programming services. A net reduction in engineering technical services of $-2,319 thousand is due to the realignment of Global Gateways contract support to equipment maintenance by contract. A net reduction of $-10,839 thousand in other intra-governmental purchases is primarily due to the transfer of the DISA Public Key Infrastructure (PKI) program to the DWCF. Other contracts is reduced $-1,109 thousand to reflect a reduction in security and contract guard support requirements after the move to Ft. Meade, MD. Facilities Maintenance is reduced slightly by $-4 thousand and Rental Payments to GSA Leases by $-1 thousand due to decreased requirements.

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

I. Description of Operations Financed (cont.)

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:

- 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. Instead, the DISA creates a global

I. Description of Operations Financed (cont.)

enterprise infrastructure, based on common standards and services, upon which all customers can create the solutions to today's and tomorrow's challenges as they arise.

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 in 2010. 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 sensoring 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:

I. Description of Operations Financed (cont.)

- **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.
- **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.

I. Description of Operations Financed (cont.)

A. Transition to Net Centric Environment ($ in thousands)	FY 2011	FY 2012	FY 2013
1. Net-Centric Enterprise Services	115,771	143,212	126,144
2. GIG Engineering Services	78,148	69,127	73,381
3. Coalition Warrior Interoperability Demonstration	1,813	0	0
4. Other Programs	8,237	3,536	2,198
Transition to Net Centric Environment Total	**203,969**	**215,875**	**201,723**

1. Net-Centric Enterprise Services (NCES): The Program Executive Office (PEO) for Global Information Grid Enterprise Services (GES) 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 Department of Defense (DoD) users to collaborate across Components /Combatant Commands/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting DoD and other supporting users. The portfolio also provides a portal that allows users to access and share relevant information through a web-based presentation; Enterprise Search and Content Delivery services that support the exposure, discovery, retrieval, and delivery of protected information; and a Service Oriented Architecture Foundation (SOAF) that enables programs to share services-based applications across the GIG while leveraging information assurance and NetOps capabilities.

The PEO-GES portfolio is rapidly expanding and includes 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

I. Description of Operations Financed (cont.)

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; and investments in a framework of capabilities that will encourage and reduce the cost for the Combatant Commands/Services/Agencies migration to an enterprise messaging service.

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

The GIG ES supports an EWSE capability and a M&S environment enabling the documentation and resolution of technical problems from across the GIG, to include capacity planning, upgrading, and troubleshooting of the GIG. M&S funding maintains operations for network and application modeling and analysis capabilities serving numerous DISA programs and projects. The EWSE solves high priority technical issues that affect the GIG end-to-end interoperability and performance across the GIG programs. The UC&C program supports the

I. Description of Operations Financed (cont.)

PEO-GES Defense Collaboration Services (DCS), enhancing audio, video, and web conferencing capabilities, instant messaging, chat and presence capabilities, and better incident management control for the warfighter. The Collaboration Interoperability Working Group (CWIG) activities support DoD CIO and the Joint Staff.

The Chief Technology Officer (CTO) is responsible for defining the overall technical strategies for DISA to include the development, sustainment, and operations of DISA's critical net-centric products and services. The CTO influences Service and Agency program technology investments and provides the venue for technology development, assessment and insertion. The CTO maintains the Technology Analysis Center (TAC), which is responsible for leading product and service utility demonstrations and analysis and for providing technical consultation on a broad range of topics and issues such as Enterprise Architecture and industry technical consultation/best practices. In addition, the CTO operates Forge.mil, which was developed in response to HR 2647, the National Defense Authorization Act for Fiscal Year 2010, Sec. 804 which required DoD to develop and implement a new acquisition process for information technology systems. Forge.mil provides a system acquisition process that eliminates stovepipe system development and implements a modular open system process that improves DoD's ability to rapidly deliver dependable software, services and systems.

3. Coalition Warrior Interoperability Demonstration (CWID): The CWID was the Chairman of the Joint Chiefs of Staff's annual event that included the US COCOMs, all US military services, US National authorities, and the coalition community. The purpose of this event was to identify, investigate, and assess C$ISR solutions. The DISA's participation in CWID was terminated in FY 2012 as part of the Secretary of Defense Savings Initiative due to a decrease in technologies fielded to support the demonstrations.

I. Description of Operations Financed (cont.)

4. Other Programs: 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 2011	FY 2012	FY 2013
1. Standardized Tactical Entry Point (STEP)	6,679	1,290	1,228
2. DoD Teleport Program	14,095	17,111	18,274
3. Global Electromagnetic Spectrum Information System	5,075	13,332	15,606
4. Defense Spectrum Organization	29,910	27,973	27,479
5. Defense Information Systems Network Enterprise Activities	175,234	92,075	77,333
6. Defense Information Systems Network Subscription	14,596	17,274	18,655
Eliminate Bandwidth Constraints Total	**245,589**	**169,055**	**158,575**

1. Standardized Tactical Entry Point (STEP): The Standardized Tactical Entry Point (STEP) program is a suite of DoD Satellite Communications (SATCOM) Gateways that links 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).

I. Description of Operations Financed (cont.)

2. DoD Teleport Program: The Department of Defense (DoD) Teleport program provides access to multi-frequency Military Satellite Communications (MILSATCOM) and Commercial Satellite Communications (COMSATCOM). The DoD Teleport program is an extension of the STEP program described above. 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.

The DoD Teleports provide capability to forward deployed users leveraging Commercial 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. Global Electromagnetic Spectrum Information System (GEMSIS): 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.

I. Description of Operations Financed (cont.)

4. Defense Spectrum Organization (DSO): 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.

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

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

5. Defense Information Systems Network (DISN) Enterprise Activities (EA): Commercial Circuits, Commercial Satellites and Special Communication requirements enables the DISN to deliver an integrated platform to transport bandwidth, computing, and information services on DoD's Internet Protocol (IP) networks and provide command and control (C2) capabilities in support of emerging joint operations. Commercial Circuit funding provides non-recurring costs to physically transition circuits from expiring contract vehicles to the DISN backbone or to new circuit contracts. Military and Commercial Satellite funding provides for: systems engineering for SATCOM; funds the Global Broadcast System (GBS) Joint Program Office in planning for the migration of GBS

I. Description of Operations Financed (cont.)

bandwidth management functions to the enterprise infrastructure; provides funding for the contract support service for the Defense Satellite Communications system (DSCS) equipment and the operation, engineering, sustainment, and technical support for DSCS. 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.

6. Defense Information Systems Network Subscription: The Defense Information Systems Network provides secure voice, video, and data services over a global fiber optic network that is supplemented by circuitry obtained from the commercial sector. DISN subscription services are described as follows: Compartmented information communications services for the DoD Intelligence Community and other federal agencies. Data Services provide Secure Internet Protocol Router Network (SIPRNet) as well as Non-classified Internet Protocol Router Network (NIPRNet) capabilities. Voice Services provide day-to-day commercially competitive services plus unique secure military requirements. Voice Services includes the operation of the Defense Switched Network and Defense Red Switch Network. Video Services provide both routine and classified video teleconference capabilities for the Department of Defense and other government agencies. Messaging Services provide day-to-day organizational messaging capabilities for the DoD. The network provides Top Secret, Secret, and Unclassified messaging capabilities using four regional Security Operations Centers. Centralized Services includes provisioning support to DISN users and operators and network management support to all programs that make up the DISN as described above.

C. GIG Network Operations and Defense ($ in thousands)	FY 2011	FY 2012	FY 2013
1. Network Operations	42,093	48,000	54,711

I. Description of Operations Financed (cont.)

2. Info Systems Security Program/Info Assurance PKI	271,113	221,161	188,585
3. Comprehensive National Cybersecurity Initiative	81,532	68,586	43,255
4. Field Commands and Field Offices	93,868	64,783	62,631
5. Joint Staff Support Center	26,746	30,231	33,697
6. Defense Industrial Base	5,564	11,133	11,837
GIG Network Operations and Defense Total	**520,916**	**443,894**	**394,716**

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 USCYBERCOM in its mission to provide secure, interoperable, and reliable operations of the DISA managed portion of the DoD net-centric enterprise infrastructure. The DISA coordinates with the military services Network Operations Centers to provide complete end-to-end network oversight. This is done through synchronization of the DISA NetOps capabilities provided globally through the five DISA Network Operations Center (DNCs), 16 DoD Satellite Communication (SATCOM) Gateways, and nine Combatant Commands (COCOMs) Global/Joint Theater NetOps Coordination Centers. DISA's NetOps coordinates capability improvements, improves efficiencies and best business practices, and provides end-to-end interoperability, for reliable/secure operations. This structure also manages the integration of Teleport and Satellite Tactical Entry Point (STEP) SATCOM capabilities into the Global Information Grid (GIG); and provides operational direction, and control and status maintenance of the DISA enterprise infrastructure.

I. Description of Operations Financed (cont.)

2. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI): The ISSP/IA/PKI mission focuses on delivering DoD-wide enterprise solutions to Combatant Commands (COCOMS) and DoD Components ensuring critical mission execution in the face of cyber attacks. The program provides solutions to harden the network by:

1) Reducing the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between DoD and the Internet protecting over 5 million users with state of the art measures mitigating malicious activities such as viruses, 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;

I. Description of Operations Financed (cont.)

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 public key certificates (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 Information Assurance (IA) needs for confidentiality, authentication, identification, and verification of data integrity, non-repudiation of communications or transactions, as well as digital signatures.

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

4. Field Commands and Field Offices: DISA's Field Commands (DISA CENTCOM, DISA CONUS, DISA Europe, and DISA Pacific) and Field Offices (DISA AFRICOM, DISA NORTHCOM, DISA SOCOM, DISA SOUTHCOM, DISA STRATCOM, and DISA TRANSCOM) provide services and security in support of the warfighter while laying the groundwork for introducing DISA systems and capabilities. The Field Commands and Field Offices provide services globally to 38 facilities in 28 locations across 11 countries and one territory. The Field Commands and Field Offices serve as the DISA Director's forward direct support element to the Combatant Commands (COCOMs) by providing operational assurance for the Enterprise

I. Description of Operations Financed (cont.)

Infrastructure. These relationships enable effective coordination and information exchange in support of planning, policy, and delivery of services and capabilities. The Field Commands 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 and quality assurance/performance evaluations.

5. Joint Staff Support Center (JSSC): JSSC provides information assurance and Command and Control (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. The JSSC conducts information vulnerability assessments of DoD's publicly accessible web sites to identify, report, and adjudicate any discrepancies found to be non-compliant with DoD policies, regulations or best practices. 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.

I. Description of Operations Financed (cont.)

6. Defense Industrial Base: 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), 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 2011	FY 2012	FY 2013
1. Global Command and Control System-Joint	103,977	104,858	140,432
2. Global Combat Support System	15,975	18,120	17,552
3. National Military Command System	3,486	3,501	3,776
4. Senior Leadership Enterprise	97,908	103,879	119,147
5. Defense Message System	10,221	0	0
6. Multinational Information Sharing (MNIS) Program	45,563	48,084	53,055
7. Other Programs	14,028	13,403	13,604
Exploit the GIG for Improved Decision Making Total	**291,158**	**291,845**	**347,566**

1. Global Command and Control System-Joint (GCCS-J): The GCCS-J is DoD's Joint Command and Control (C2) System of record providing the foundation for migrating service-unique C2 systems into a joint, interoperable environment. The GCCS-J incorporates the core planning

I. Description of Operations Financed (cont.)

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. The DISA, through its Joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commands (COCOMs), Joint Force Commanders, and Service Component Commanders. The DISA portfolio includes funding in support of GCCS-J to include the Joint Operations Planning and Execution Services (JOPES) which supports an expanding Adaptive Planning capability mission.

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 Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Computing Services, and Combatant Commands/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 Command and Control (C2) over all US military forces across the full spectrum of threats/contingencies. DISA's NMCS Engineering program meets the NMCS Systems Engineer

I. Description of Operations Financed (cont.)

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. Defense Message System (DMS): The DMS was the DoD system of record for high assurance, command, control and communications (C3) organizational (official) messaging, which supported interoperability in the warfighting and Intelligence communities, the Allied nations, and non-DOD agencies. The DMS was terminated in FY 2012 as part of the Secretary of Defense Savings Initiative.

6. Multinational Information Sharing (MNIS) Program: The MNIS Program is a portfolio of 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 (UIS), 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

I. Description of Operations Financed (cont.)

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

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

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.).

Unclassified Information Sharing (UIS) capability is an enterprise solution designed to meet unclassified collaboration and information sharing requirements of joint and coalition military organizations. UIS provides the United States Combatant Commands (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 UIS 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.

I. Description of Operations Financed (cont.)

7. Other Programs: 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 2011	FY 2012	FY 2013
1. Management Headquarters	47,416	32,486	31,146
2. Pentagon Reservation Maintenance Revolving Fund	14,032	12,311	14,768
3. Shared Services Units/Program Executive Offices	56,149	30,882	34,612
4. Other Programs	19,150	371	381
Deliver Capabilities Effectively/Efficiently Total	**136,747**	**76,050**	**80,907**

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

I. Description of Operations Financed (cont.)

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

I. Description of Operations Financed (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 2011	FY 2012	FY 2013
1. White House Communications Agency	121,481	127,898	130,353
2. White House Situation Support Staff	11,637	10,898	11,259
3. Crisis Management System	10,195	9,487	9,775
4. Minimum Essential Emergency Communications Network	11,474	11,552	11,001
5. Communications Management Control Activity	873	1,045	972
Special Mission Area Total	**155,660**	**160,880**	**163,360**

I. Description of Operations Financed (cont.)

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 provides a wide variety of services, however, it's mission is to provide instantaneous secure and non-secure voice support to the President and Vice President anytime, anywhere. The WHCA provides the President and Vice President audiovisual and photographic services, in accordance with Public Law 109-163. This support is provided in Washington DC and at travel sites worldwide. Other voice, video and data communications services are also provided as necessary to allow for staff support and protection of the President. To meet its requirements, 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 Council (NSC) staff, and other White House offices. WHSSS funds support the information systems used by the National Security Staff (NSS) and others. WHSSS provides upgrades and sustainment to the classified and the unclassified network systems used by the White House Situation Room, the NSS, and other users.

3. Crisis Management System (CMS): CMS is owned and operated by the NSS but maintained by DISA under NSC direction and a National Security Decision Directive. The program provides state-of-the-art video teleconferencing (SVTS), Crisis Management Network (CMN), and the Executive Voice over Secure Internet Protocol (VoSIP) phone network (including the National Intelligence Watch Officers Network (NOIWON)) to the President, Vice President, National Security Advisor, and others as directed by the NSS. The system functions in both fixed and mobile modes for exchange of time-sensitive, high-interest

I. Description of Operations Financed (cont.)

information which extends the White House Situation Room presence. The system supports the President, National Security Council, Cabinet Members, Joint Chiefs, various agency watch centers, headquarters, and Continuity of Operations (COOP) sites.

Crisis Management System 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 Combatant Commands and to deployed US nuclear forces. The DISA supports MEECN as the Nuclear Command, Control, and Communications (NC3) system engineer by providing architectures, systems engineering, analyses and assessments to support the C3 needs of national and senior government leadership. The NC3 System is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. Additionally, the DISA provides direct and specialized support to the DoD CIO and the Joint Staff (JS), and recommends support or non-support for NC3 programs as well as fail-safe procedures and risk reduction actions. 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 provides the ability for our national leadership to ensure

I. Description of Operations Financed (cont.)

proper command and control of our forces during times of stress and national emergency, up to and including nuclear war.

5. Communications Management Control Activity (CMCA): 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 the 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. Force Structure Summary:

N/A

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2012					
			Congressional Action				
A. BA Subactivities	FY 2011 Actuals	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2013 Estimate
1. Transition to Net Centric Environment	203,969	216,281	-406	-0.2	215,875	215,875	201,723
2. Eliminate Bandwidth Constraints	245,589	169,178	-123	-0.1	169,055	169,055	158,575
3. GIG Network Operations and Defense	520,916	444,728	-834	-0.2	443,894	443,894	394,716
4. Exploit the GIG for Improved Decision Making	291,158	292,459	-614	-0.2	291,845	291,845	347,566
5. Deliver Capabilities Effectively/Efficiently	136,747	76,494	-444	-0.6	76,050	76,050	80,907
6. Special Missions	155,660	161,252	-372	-0.2	160,880	160,880	163,360
Total	**1,554,039**	**1,360,392**	**-2,793**	**-0.2**	**1,357,599**	**1,357,599**	**1,346,847**

· The FY 2011 Actual column includes $144,229 thousand of FY 2011 Overseas Contingency Operations (OCO) Appropriation funding (PL 112-10) and $3,520 thousand of X-Year, 2007 Spectrum Relocation Funds.
· The FY 2012 Estimate column excludes $164,520 thousand of the FY 2012 OCO Appropriations funding (PL 112-74).
· The FY 2013 Estimate column excludes $152,925 thousand requested in the FY 2013 Defense-Wide OCO Budget Request.

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	**1,360,392**	**1,357,599**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-2,252	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-541	
Subtotal Appropriated Amount	**1,357,599**	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	**1,357,599**	
Supplemental	164,520	
Reprogrammings		
Price Changes		16,974
Functional Transfers		
Program Changes		-27,726
Current Estimate	**1,522,119**	**1,346,847**
Less: Wartime Supplemental	-164,520	
Normalized Current Estimate	**1,357,599**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2012 President's Budget Request (Amended, if applicable)		**1,360,392**
1. Congressional Adjustments		-2,793
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Undistributed adjustments	-2,252	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8034 Indian Land Mitigation	-541	
FY 2012 Appropriated Amount		**1,357,599**
2. War-Related and Disaster Supplemental Appropriations		164,520
a. OCO Supplemental Funding		
1) OCO Supplemental Funding	164,520	
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		**1,522,119**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		**1,522,119**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-164,520
FY 2012 Normalized Current Estimate		**1,357,599**
6. Price Change		16,974
7. Functional Transfers		
8. Program Increases		85,327
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
1) Civilian Personnel Compensation (One More Day)	396	
c. Program Growth in FY 2013		
1) Exploit the GIG for Improved Decision Making/Global Command and Control System-Joint: Equipment maintenance by contract increase of $33,141 thousand reflects DoD decision for GCCS-J to be an	31,572	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
enduring foundational program for enterprise Command and Control Capabilities to the warfighters. The increase provides sustainment, technology refresh and modernization for the GCCS-J program, ensuring critical command and control information, to include the Common Operational Picture and a variety of intelligence and sensor feeds are maintained for the Combatant Commands and the Services. Significant C2 data is being consolidated from a number of diverse sites to enterprise hosting to provide increased data visibility to the greater C2 community. The increase will support integration activities required to replace end of life hardware and software components, and increase synchronization efforts across the GCCS Family of Systems with the Military Services. In addition, the increase will support an expanding operational capability, provide for response and implementation of Information Assurance Vulnerability Alerts (IAVAs), software patches and defect fixes. An increase of $157 thousand in other contracts provides additional support services for the integration of the GCCS-J framework. An increase of $12 thousand in travel provides for additional customer site visits to install GCCS-J capability improvements. C2 support needs will continue to decrease within the Joint Staff Support Center, a decrease of $-147 thousand for Pentagon Reservation Maintenance Revolving Fund, $-375 thousand for purchase communications, $-103 thousand for supplies materials, and $-552 thousand in equipment purchases lines is realigned to equipment maintenance by contract for equipment sustainment, and technology refreshment. A net reduction of $-561 thousand in program management support		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
is attributed to reduced requirements for security and contract guard support and information technology infrastructure equipment maintenance requirements. (FY 2012 Baseline: $104,858 thousand; Contractor Base FTEs: 296)		
2) Exploit the GIG for Improved Decision Making/Senior Leadership Enterprise (SLE):	13,522	
Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY 2012 Baseline: $103,879 thousand; Contractor Base FTEs: 41)		
3) GIG Network Operations and Defense/Network Operations (NetOps):	9,525	
The size and scope of equipment purchase increases by $2,949 thousand for network operations compliance. The equipment is required to provide command and control capabilities through the DISA Command Center (DCC) and for acquisition review services. Supplies and materials increases $1,152 thousand due to increased cost of IT supplies and materials for Netops. An increase of $809 thousand in equipment maintenance by contract provides maintenance support for the Global Gateways. Mission support travel increases $571 thousand to address DISA Network Operations issues across the GIG. A net increase of $7,850 thousand in shared service support provides funding for additional purchased utilities expenses, purchased communications for operational management support for local area networks, facility maintenance costs providing preventative and repair maintenance services, and additional funding for other intra-		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
governmental purchases that will satisfy increased mass transit subsidy requirements as result of the move to Ft. Meade. A reduction in engineering technical services of $-2,315 thousand is due to the realignment of Global Gateways contract support to equipment maintenance by contract. A decrease of $-888 thousand in other contracts is attributed to reduced contract support requirements. Efficiencies of $-602 thousand are achieved in training resulting in reduced intra governmental purchase requirements from external sources. A reduction in facility maintenance by contract of $-1 thousand is due to the reduction in MITRE Network Operations support. (FY 2012 Baseline: $48,000 thousand; Contractor Base FTEs: 148)		
4) Exploit the GIG for Improved Decision Making/Multinational Information Sharing (MNIS) Program:	5,616	
An increase of $2,839 thousand in equipment maintenance by contract is due to increased capability for Unclassified Information Sharing Services (UISS). A reduction of $-2,127 thousand in other contracts results from the relocation of the help desk and lab infrastructure facilities to Fort Meade. A decrease of $-4 thousand for equipment purchases is a result of decreased implementation costs for equipment purchases. Requirements for purchased communications decrease $-1 thousand due to a reduction in circuit requirements. A net increase of $4,909 thousand in program service support provides funding for additional purchased utilities expenses, purchased communications for operational management support for local area networks, equipment purchases that		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
fulfill information technology infrastructure requirements for the DISA Command Center and additional funding for other intra-governmental purchases that will satisfy increased mass transit subsidy requirements as result of the move to Ft. Meade. (FY 2012 Baseline: $48,084 thousand; Contractor Base FTEs:175)		
5) Transition to Net Centric Environment/GIG Engineering Services: Transition to Net Centric Environment/Global Information Grid Engineering Services (GIG ES): Equipment maintenance by contract increases $1,574 thousand to support the system maintenance and performance testing of new capabilities. An increase of $246 thousand will be used to support the delivery and deployment of the CTO forge.mil technology. A net increase of $3,705 thousand in shared service support provides funding for purchased communications for operational management support for local area networks, printing and reproduction, equipment purchases that fulfill information technology infrastructure requirements for the DISA Command Center and provides funding for additional purchased utilities expenses, GSA leases and Facilities Maintenance. A decrease in other contracts of $-395 thousand is attributed to termination of the BAH contract that provide support to the Foreign Military Sales. (FY 2012 Baseline: $69,127 thousand; Contractor Base FTEs: 206)	5,130	
6) Eliminate Bandwith Constraints/Defense Information Systems Network (DISN) Enterprise Activities (EA)	3,851	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
A net reduction of $-6,367 thousand in shared service support is due to reduced requirements as a result of the functional transfer of DISN Subscription Services Program to the Defense Working Capital Fund in FY 2013. The effected shared support activities include purchased utilities, communications and equipment. An increase of $326 thousand in communication services provides Bandwidth for KOSOVO. Equipment maintenance by contract increases $9,892 thousand for circuit transition equipment maintenance. (FY 2012 Baseline: $92,075 thousand; Contractor Base FTEs: 105)		
7) GIG Network Operations and Defense/Joint Staff Support Center (JSSC):	3,773	
An increase of $347 thousand in equipment maintenance by contract is attributed to technical contractor service requirements for the Integrated Information Management Systems (IIMS) supporting critical JSSC systems. Travel increases of $231 thousand are due to additional travel for increased JSSC mission requirements at DISA headquarters, Fort Meade, MD and other locations. A net increase of $4,101 thousand in program service support provides funding for additional purchased utilities expenses, purchased communications for operational management support for local area networks, equipment purchases that fulfill information technology infrastructure requirements for the DISA Command Center and additional funding for other intra-governmental purchases that will satisfy increased mass transit subsidy requirements as result of the move to Ft. Meade, MD. Program decreases of $-494 thousand are attributed to a		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
three-year lifecycle plan for equipment purchases. Decrease of $-303 thousand in other intra-governmental purchases reflect the realignment of funding to equipment maintenance for critical contract support to JSSC systems. Decreases of $-107 thousand related to fewer facility repairs and alterations requirements. Decreases of $-2 thousand in purchased utilities for network connection changes. (FY 2012 Baseline: $30,231 thousand; Contractor Base FTEs: 53.5)		
8) Deliver Capabilities Effectively/Efficiently/Pentagon Reservation Maintenance Revolving Fund (PRMRF): An increase of $3,768 thousand in Pentagon Reservation Maintenance Revolving Fund will fund repairs and improvements to sustain the functionality of the Pentagon Reservation and tenants. (FY 2012 Baseline: $12,311 thousand; Contractor Base FTEs: 0)	3,768	
9) Deliver Capabilities Effectively/Efficiently/Shared Services (Program Executive Offices): An increase of $3,287 thousand for equipment purchases provides tech refresh on all hardware with expiring warranties, infrastructure purchases for DISANet, DISANet network systems support and Thin Client for DISANet. (FY 2012 Baseline: $30,882 thousand, Contractor Base FTEs: 148)	3,287	
10) Eliminate Bandwidth Constraints/Defense Information Systems Network (DISN) Subscription: An increase of $1,978 thousand in communication services is attributed to the increase in rates and the required size of bandwidth for various sites. (FY 2012 Baseline: $17,274 thousand; Contractor Base FTEs: 105)	1,978	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
11) Eliminate Bandwidth Constraints/Global Electromagnetic Spectrum Information System (GEMSIS):	1,797	
Increases of $777 thousand in equipment maintenance by contract and $8 thousand in communications services (DISN) are due to increased software and hardware sustainment for Increment 2 capabilities. A net increase of $1,012 thousand in shared support provides funding for purchased communications for operational management support for local area networks, equipment purchases that fulfill information technology infrastructure requirements for the DISA Command Center and provides funding for additional purchased utilities expenses. (FY 2012 Baseline: $13,332 thousand; Contractor Base FTEs: 133)		
12) GIG Network Operations and Defense/Defense Industrial Base:	515	
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 2012 Baseline: $11,133 thousand; Contractor Base FTEs: 0)		
13) Special Mission/Crisis Management System (CMS):	291	
A reduction of $-238 thousand in equipment maintenance by contract is due to decreased program support requirements. A net increase of $529 thousand in shared services support provides for IT contract support, utilities, purchased communications and audio visual supplies needed to support audio visual capabilities at the Ft. Meade, MD facility. (FY 2012 Baseline: $9,487 thousand; Contractor Base FTEs: 36.3)		
14) Special Mission/White House Situation Support Staff	184	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
(WHSSS): Other intra-governmental purchases increase $10,550 thousand to sustain operational capability of classified and unclassified networks and systems used by the White House Situation Room and the National Security Council. A decrease of $-10,375 thousand in management and professional services is due to the reduction of contractor personnel supporting information technology infrastructure to include help desk and programming services. A net increase of $9 thousand in shared services support provides funding for equipment purchases that support information technology efforts for the DISA Command Center. (FY 2012 Baseline: $10,898 thousand; Contractor Base FTEs: 41)		
15) Exploit the GIG for Improved Decision Making/National Military Command System (NMCS): An increase of $538 thousand in equipment maintenance by contract provides additional engineering analyses for the National Military Command Center (NMCC), including the technical evaluation of options for implementing nuclear command and control over internet protocol, the modernization of the Raptor communication network, and the conclusion of the National and Nuclear Crypto-logical Modernization efforts. A net reduction of $-428 in program management support is attributed to reduced requirements for security and contract guard support, information technology infrastructure and equipment maintenance requirements. (FY 2012 Baseline: $3,501 thousand; Contractor Base FTEs: 3)	110	
16) Deliver Capabilities Effectively/Efficiently/Other	12	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Programs:		
An increase of $2 thousand in travel is due to an increase in export license reviews and release recommendations for the export of DISA controlled/related defense articles. A net increase of $10 in program support services will fund equipment purchases supporting information technology. (FY 2012 Baseline: $371 thousand; Contractor Base FTEs: 0)		
9. Program Decreases		-113,053
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) GIG Network Operations and Defense/Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI):	-40,654	
In FY 2013, equipment maintenance by contract increases $5,300 thousand for Cyber Situational Awareness (CyberSA) to complete common operating pictures for CyberSA for the Services and COCOMS and $2,000 thousand for development and deployment of a Secure Configuration Management which will include scalable architecture. Equipment maintenance by contract also decreases $-16,000 thousand due to a realignment of funding from DISA to Defense Human Resource Agency (DHRA) for insider SIPRNET Data exfiltration efforts and $-8,553 thousand to reflect the transfer of the DISA PKI program to the Defense Working Capital Fund (DWCF). In FY 2013 equipment maintenance by contract also increases $2,357 thousand to support additional DOD Anti-Virus/Anti-Spyware enterprise capability. Decreases of $-2,011 thousand in funding for travel of persons are due to efficiencies taken in the training and conferences. A		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
reduction in facilities maintenance by contract of $-458 thousand is due to adjustments in utilities and base operations. Decreases of $-797 in equipment purchases, $-4,015 thousand in management and professionals support services and $-8,093 in intra-governmental purchases are due to the transfer of the DISA PKI program to the DWCF. A net reduction of $-10,347 thousand in shared service support is due to reduced requirements as a result of the functional transfer of the ISSP/PKI program to the DWCF and the realignment of funding DHRA. The effected shared support activities include purchased utilities, communications, other intra-governmental purchase, supplies and equipment. A decrease of $-38 thousand in other contracts are due to reduced training and conference requirements. IA mission supplies and materials increase $1 thousand. (FY 2012 Baseline: $221,161 thousand; Contractor Base FTEs: 554)		
2) GIG Network Operations and Defense/Comprehensive National Cybersecurity Initiative:	-28,746	
This program supports Information Assurance capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY 2012 Baseline: $68,586 thousand; Contractor Base FTEs: 0)		
3) Transition to Net Centric Environment/Net-Centric Enterprise Services (NCES):	-18,100	
A reduction of $-24,855 thousand in equipment maintenance by contract is due to reduced contract cost resulting from the Data Services Environment and Enterprise Messaging capabilities consolidation and reduced support costs for		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
implementation of Army Enterprise Email. A net increase of $6,245 in shared service support provides funding for additional purchased utilities expenses, purchased communications for operational management support for local area networks, equipment purchases that fulfill information technology infrastructure requirements for the DISA Command Center and additional funding for other Intra-governmental purchases that will satisfy increased mass transit subsidy requirements as result of the move to Ft. Meade. Travel increases $510 thousand to fund user planning and integration activities supporting Enterprise Services; collaboration, messaging, Enterprise Services Management, DoD Visitor, and Identity and Access Management. (FY 2012 Baseline: $143,212 ; Contractor Base FTEs: 112)		
4) Compensation and Benefits: A net reduction of $-17,023 thousand in compensation and benefits is primarily due to functional transfers of $-18,760 thousand and -132 FTEs associated with the DISN Engineering and Service Delivery Program to the Defense Working Capital Fund (DWCF) DISN Subscription Services (DSS) Program. A reduction of $-1,000 thousand and (-7) FTEs in GIG Engineering reflects an organizational realignment of funding and manpower to the RDT&E appropriation. An increase of $590 thousand and 4 FTEs provide additional mission support to the President. The Global Electromagnetic Spectrum Information System program will increase its civilian manpower by 4 FTEs and $607 thousand to secure critical engineering support. Increases of $435 thousand and 4 additional FTEs support additional	-17,023	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
workload requirements at the DISA Joint Service Support Center (JSSC). An increase of $400 thousand and 3 additional FTEs enable the administration of new Information Security Capabilities. An increase of $438 thousand and 3 FTEs provide program management and systems engineering support for Network Operations. Net-Centric Enterprise Services (NCES) increases $267 thousand and 2 FTEs to provide support for the NCES Identity & Access Management Service. (FY 2012 Baseline: $320,233 thousand; FY 2012 Government FTEs: 2,412; Contractor Base FTEs: 0)		
5) Deliver Capabilities Effectively/Efficiently/Management Headquarters:	-2,666	
Reductions of $-712 thousand in other intra-governmental purchases is realized due to efficiencies in training and $-105 thousand reduction in other contracts results from reductions to contractor support. A net reduction of $-1,984 in program management support is attributed to reduced requirements for security and contract guard support, information technology infrastructure equipment maintenance requirements and reduced Defense Financial and Accounting Service support services. An increase of $107 thousand in travel supports global net-centric solutions to the Defense Information System Network, the enterprise computing centers, enterprise services, and command and control capabilities and services. Supplies and materials increases by $27 thousand to support management headquarters operations and a $1 thousand increase in IT contract support services will fund additional management support requirements. (FY 2012 Baseline: $32,486 thousand;		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
Contractor Base FTEs: 0)		
6) GIG Network Operations and Defense/Field Commands and Field Offices:	-2,245	
A reduction of $-4,303 in equipment purchases is due to the completion of the outfitting of the DISA Pacific Command building. Additionally, $-318 thousand was realigned from other contracts to technical services and projects contracts. A reduction of $-261 thousand for utilities costs is created by a realignment of these costs to facilities maintenance contracts. A decrease of $-205 thousand in other intra-governmental purchases is due to the realignment of funding to support DISA Commands from non-DoD contracts to DoD contracts. The following decreases are attributed to the realignment of the DISA Joint Forces Command (JFCOM) Field Office to support the Joint Staff Support Center: a decrease of $-23 thousand in supplies and materials and a decrease of $-4 thousand in engineering technical services. Facilities maintenance by contract increases $669 thousand for preventative and repair maintenance services at DISA Pacific, DISA Europe, and DISA CENTCOM. Funding was realigned from purchased utilities. An increase of $320 thousand in purchased communications is due to increased circuit costs that support the global contingency. An increase of $1,234 thousand in equipment maintenance by contract is attributed to network operations systems at DISA PAC and remaining global costs. Travel increases of $592 thousand are due to additional travel for increased Field Commands mission requirements at DISA Headquarters, Fort Meade, MD and other locations. A net increase of $54 thousand in		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
shared services support provides for IT contract support. (FY 2012 Baseline: $64,783 thousand; Contractor Base FTEs: 16)		
7) Special Mission/Minimum Essential Emergency Communications Network (MEECN):	-1,134	
A decrease of $-12 thousand in equipment maintenance by contract is due to reduced Airborne Command Center engineering requirements. A net reduction of $-1,122 thousand in program management support is attributed to reduced requirements for security and contract guard support, information technology infrastructure and equipment maintenance requirements. (FY 2012 Baseline: $11,552 thousand; Contractor Base FTEs: 21)		
8) Eliminate Bandwidth Constraints/Defense Spectrum Office (DSO):	-1,069	
Equipment maintenance by contracts decreases $-2,115 thousand as result of program reductions in various engineering support services. A net reduction of $-765 in program management support is attributed to reduced requirements for security and contract guard support, information technology infrastructure equipment maintenance requirements and reduced Defense Finance and Accounting Service support. Other contracts increase $1,774 thousand in support of on-going efforts for the Spectrum Common Operating Picture to deploy an automated capability that supports Spectrum Supportability Risk Assessments and the Spectrum Requirements and Reallocation Automated Capability. An increase of $37 thousand in communication services is due to additional DISN services. (FY 2012 Baseline: $27,973 thousand; Contractor Base		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FTEs: 0)		
9) Exploit the GIG for Improved Decision Making/Global Combat Support System (GCSS): A decrease of $-1,181 thousand in equipment maintenance by contract is due to the technical refreshment of the GCSS systems. A net increase of $551 thousand in shared service support provides funding for audio visual supplies that will support audio visual capabilities at the Ft. Meade facility and additional IT contract support services. (FY 2012 Baseline: $18,120 thousand; Contractor Base FTEs: 36)	-630	
10) Special Mission/White House Communications Agency (WHCA): An increase of $111 thousand in other contracts is due to increased critical contract support needed to meet mission requirements. Purchased communications decreases by $-2,156 thousand and a reduction in travel of $-109 thousand are due to reduced campaign expenditures. Other intra-governmental purchases increases by $1,011 thousand to fund technology enhancements and support the efforts associated with the Sandia Lab and the Massachusetts Institute of Technology through the Air Force and the Department of Energy. A net increase of $681 thousand in shared services support provides funding for operational support for local area networks and equipment purchases that support information technology efforts for the DISA Command Center. (FY 2012 Baseline $127,898; 172 Contractor Base FTEs)	-462	
11) Eliminate Bandwidth Constraints/DoD Teleport Program: An increase of $2,583 thousand in equipment maintenance by contract reflects a realignment of $2,464 thousand from communication services and additional funding of $119	-129	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
thousand to sustain security intrusion detection sensors and provide Gateway Service Desk Support. A decrease of $-2,464 thousand in communication services (DISN) reflects a realignment of funding to equipment maintenance by contract to support maintenance of the security intrusion detection sensors and the associated Gateway Service Desk Support. A net reduction of $-248 thousand in program management support is attributed to reduced requirements for security and contract guard support and information technology infrastructure equipment maintenance requirements. (FY 2012 Baseline: $17,111 thousand; Contractor Base FTEs: 2)		
12) Special Mission/Communications Management Control Activity: Decreases in other contracts of $-11 thousand is attributable to efficiencies achieved in managing the CMCA Automated Tracking Tool. A net decrease of $-109 thousand in shared services support provides for decreased Defense Finance and Accounting Service support requirements and reduced information technology infrastructure requirements. (FY 2012 Baseline: $1,045 thousand; Contractor Base FTEs: .25)	-120	
13) Eliminate Bandwidth Constraints/Standardized Tactical Entry Point (STEP): Equipment maintenance by contract decreases $-102 thousand for equipment inter-operational testing and exercise support. A net increase of $27 thousand in shared support provides funding for purchased communications for	-75	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
operational management support for local area networks. (FY 2012 Baseline: $1,290 thousand; Contractor Base FTEs: 2)		
FY 2013 Budget Request		**1,346,847**

IV. Performance Criteria and Evaluation Summary:

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, continuous process improvement (CPI), Agency's 2011 Campaign Plan, Office of the Secretary of Defense (OSD) Initiatives, Efficiencies and strategic documents form the framework for developing the DISA Performance Metrics. The agency Campaign Plan Vision: Leaders enabling information dominance in defense of our Nation is aligned with the February 2010 Quadrennial Defense Review Report, and the subsequent May 2010 National Security Strategy and the March 2011 IT Consolidated Strategy Roadmap. Its vision is operationalized in three Lines of Operation (LoO)(Enterprise Infrastructure, Command and Control and Information Sharing, and Operate and Assure) and 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 warfighter's joint requirements.

This dynamic framework is a formidable warfighting support strategy which reflects our national resource strategy investments and initiatives that support it.

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

IV. Performance Criteria and Evaluation Summary:

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

Because DISA's strategy is driven by DoD's strategic plan (Quadrennial Defense Review), as well as the National Security Strategy our performance metrics must be more agile providing joint warfighting capabilities and institutionalizing ongoing reform. They will reshape the way 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.

The DISA uses other external measurement methodologies to track performance that are integrated into the DISA budget. Strategies have been developed for rectifying readiness deficiencies, and these courses of action are addressed in program/budget planning. The DISA has implemented the DoD directed Continuous Process Improvement (CPI)/Lean Six Sigma (LSS) Program, which includes areas related to track performance, such as making improvements in productivity and performance against mission (availability, reliability, cycle time, investment, and operating costs). The following programs and services performance metrics are reflected below:

IV. Performance Criteria and Evaluation Summary:

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

- Effectively communicate with external command and control systems
  - FY 2011 (Results) - 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
  - FY 2012 (Planned) - 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
  - FY 2013 (Estimated) - 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
- Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, and stovepipe C2 systems.

IV. Performance Criteria and Evaluation Summary:

- FY11 (Results) - GCCS-J executed modernization activities which resulted in significant progress for the Joint C2 Common User Interface, Cross Domain Services, and Enterprise COP initiatives. This progress includes the synchronization on two common client frameworks and the elimination of duplicative client functions resulting in direct sustainment cost reduction for reinvestment in capability modernization.

- FY12(Planned) - GCCS-J to 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.

- FY13(Estimated) - GCCS-J to 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.

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

  - FY 2011(Results) - A release of emerging Warfighter requirements to Strategic Server Enclaves in FY11

IV. Performance Criteria and Evaluation Summary:

- FY 2012(Planned) - A release of emerging Warfighter requirements to Strategic Server Enclaves in FY12

FY 2013(Estimated) - A release of emerging Warfighter requirements to Strategic Server Enclaves in FY13.

Global Combat Support System-Joint (GCSS-J): GCSS-J fields capabilities that are based upon functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. All of 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 Program Management Office (PMO). The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefit to the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications. This postures and allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. Performance is key in this type of environment and as GCSS-J usage increases and new capabilities are fielded, the PMO will continue to gather metrics to ensure that the system is meeting user requirements.

- **Mission and Business Results and Strategic National and Theater Defense**

IV. Performance Criteria and Evaluation Summary:

- FY 2011 (Actual) The Key Performance Parameters, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. With the fielding of v7.2, the baseline measure was met.

- FY 2012 (Estimated) The Key Performance Parameters, 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.

- FY 2013 (Estimated) The Key Performance Parameters, 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 2011 (Results) 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 was gathered from the strategic server site, SMC-Montgomery, and from user surveys. The baseline measure was met.

- FY 2012 (Estimated) 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. Data not yet available.

- FY 2013 (Estimated) Help Desk Key Performance Indicators (KPI) defines the baseline measure to evaluate customer satisfaction and provide a service desk

IV. Performance Criteria and Evaluation Summary:

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 2011 (Results) Baseline Measure to deploy Increment 7, v7.2 4th Quarter 2011. The baseline measure was met in 3rd Quarter 2011.

  - FY 2012 (Estimated) Baseline Measure to deploy Increment 7, v7.3 4th Quarter 2012. Data not yet available.

  - FY 2013 (Estimated) Baseline Measure – To deploy Increment 7, v7.4 4th Quarter 2013. Data not yet available.

- **Technology and System Development**

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

  - FY 2012 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.

- FY 2013 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.

IV. Performance Criteria and Evaluation Summary:

Multinational Information Sharing (MNIS) Program: 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 (UIS). These capabilities are designed to enable and improve sharing of operational and intelligence information among U.S. forces and our multinational partners.

FY 2011:

CENTRIX 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), among US Forces and it's Mission Partners
- Goal: Maintain network availability at 98.9%
- Actual: Met network availability goal of 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.

IV. Performance Criteria and Evaluation Summary:

- 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%

CFBLNet performance criteria are measured by the number of successful trials (measured in the hundreds) supported throughout the year on the CFBLNet infrastructure with special focus on the complex support provided annually to the Coalition Warrior Interoperability Demonstration (C2 focus) and the Empire Challenge (ISR focus) exercise.

- 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 and Empire Challenge test events
- Actual: Achieved 95% Customer Satisfaction

CENTRIXS Cross Enclave Requirement (CCER) performance criteria are measured by its ability to sustain support capability for 6 COIs within a converged enclave architecture and then expand support to 40+ COIs (virtually 100% of known requirements) with a full complement of collaboration tools supporting coordinated action and full situational awareness.

- Measure: Sustain CCER capability for 6 COIs at acceptable service levels among US Forces and its Mission Partners
- Goal: Sustain network availability at 98.9%
- Actual: Did not meet; system functionality terminated due to Congressional cuts

IV. Performance Criteria and Evaluation Summary:

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: Did not meet due to Congressional cuts; program intends to deliver requirements in FY 2012
- Measure: Cost savings through automation and enhancement of technology
- Goal: Upgrade Computer Network Defense (CND) operational capability to automate surveillance IOC by June 2011
- Actual: Did not meet due to Congressional cuts (CND status quo); program intends to satisfy in FY12

FY 2012:

CENTRIX 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), among US Forces and it's Mission Partners
- Goal: Maintain network availability at 98.9%

IV. Performance Criteria and Evaluation Summary:

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

CFBLNet performance criteria are measured by the number of successful trials (measured in the hundreds) supported throughout the year on the CFBLNet infrastructure with special focus on the complex support provided annually to the Coalition Warrior Interoperability Demonstration (C2 focus) and the Empire Challenge (ISR focus) exercise.

- 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 and Empire Challenge test events

Unclassified Information Sharing (UIS) combatant commands worldwide in a continuously operational environment. All products implemented in the architecture of the network must be releasable to the coalition countries, interoperate with the commercially available products and standards found in the U.S. and the countries of the coalition partners.

- Measure: Enterprise Unclassified Information Sharing supports 35,000

IV. Performance Criteria and Evaluation Summary:

users and 8,000 concurrent users
- Goal: Achieve Initial Operating Capability (IOC) by April 2012
- Measure: Reliability of network
- Goal: Maintain availability of the UIS Capability LAN at a level of 99.9%, which equates to downtime of no more than nine hours of inoperability per year

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
- Measure: Cost avoidance
- Goal: No goal for cost avoidance/cost savings could be set do to Congressional cuts in FY10 and FY11
- Measure: Cost savings through automation and enhancement of technology
- Goal: Upgrade Computer Network Defense (CND) operational capability to automate surveillance IOC by June 2012.

Global Information Grid Engineering Services (GIG ES): Forge.mil monitors several metrics that are used to measure the performance of Forge.mil and its value to the DoD developer community. The following technical metrics, at a minimum, are captured: number

IV. Performance Criteria and Evaluation Summary:

of active users, number of active projects, number of file releases posted by developers, number of software downloads, number of developers participating in more than one project, number of trackers created (requirements, bugs, issues, etc), and number of documents, wiki pages and discussion forums. Future planned metrics will include the number of projects using the follow-on capabilities of CertificationForge, TestForge, and StandardsForge in addition to SoftwareForge, and the number of applications fielded using Forge.mil capabilities.

DISA Systems Engineering/Enterprise Wide Systems Engineering (SE/EWSE): The resolution of risks identified during event driven technical reviews (such as SE Process Assessment) and producing a Program Executive Office/Senior Decision Authority (PEO/SDA) approved System Engineering Plan, leads to keeping program's milestone and fielding events on schedule and within allocated funds.

- The number of intermediate and final GIG Technical Plan (GTP) artifacts/inputs that are being evaluated/consumed by the DoD community.
- The number of EWSE projects that are tied directly to important DoD initiatives vetted/approved by the services and COCOMs.
- Modeling and Simulation measures its performance by determining the successful execution of processes, sub-processes, and procedures conducted by individual action officers, and from customer feedback. Individual action officers measure technical performance by constantly validating customer requirements, continuously monitoring the fidelity of the model and improving it as needed, and iteratively assessing the correctness of simulation results.
- IT Standards will be evaluated by its ability to satisfy the following Measures of Success (MOS) and Performance Criteria (PC):

IV. Performance Criteria and Evaluation Summary:

- GIG Technical Guidance Federation (GTG-F) and GIG Enterprise Service Profile updated and/or produced on schedule along with associated DECC hosting of web enabled repository maintains 95% or greater application availability.
  - GTG Federation integrates with the DoD Metadata Registry (MDR) in support of the ASD/Joint Staff J6 system certification process.
  - Customer satisfaction for accessing, declaring content and measuring compliance with the GTG-F will be assessed and/or surveyed.
  - iSmart web enabled content updated on schedule and DECC hosting maintains 95% or greater application availability.
  - Measured reduction in costs associated with the elimination of manual configuration management processes and ability to measure immediate cost impacts to system implementations as TDL standards evolve/change.
  - Assessment processes achieve fully automated/virtual review of technical compliance under GTG Federation
  - Measured reduction in costs associated with the processing and analysis of virtual Information Support Plan (ISP) vice Joint Capabilities Integration and Development System (JCIDS) capabilities documents.
  - Fully operational ISP Assessment Module (IAM) completed and applied against Net Ready KPP content declared by PMs.
  - IAM improves accuracy and speed (turnaround) of reviews back to PM and measures aggregate level of use/compliance with Enterprise Wide Service Profiles (EWSE) and other systems engineering guidance contained in the GTD.

Net-Centric Enterprise Services (NCES): The validated NCES Capability Production Document (CPD) contains the functional, operational, and Key Performance Parameter (KPP) metrics that the NCES stakeholders consider as the threshold performance required to support a military utility determination. These performance metrics form the basis for the Initial

IV. Performance Criteria and Evaluation Summary:

Operational Test and Evaluation (IOT&E) and subsequent Follow-on Operational Test and Evaluation (FOT&E) testing by the Lead Operational Test Agency (OTA) to make the suitability, effectiveness, and survivability determination.

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

- Activity – Customer Perspective (Determine the customers' (Warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)
- Expected Outcome - Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness".
- Activity – Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO GES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements)
- Expected Outcome - Usage of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; additional POR/COIs reduce development costs through reuse of enterprise services; maintenance of an overall return on investment

IV. Performance Criteria and Evaluation Summary:

(ROI) that is ≥ 1 or the capability provides a significant mission benefit from the customer perspective that the lower ROI is offset.

- Activity – Requirements Satisfaction (Continue to expand, modernize, and add new functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new mission requirements or supplants an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs)
- Expected Outcome - Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.
- The management areas are designed to ensure that problems in NCES PMO activities can be identified rapidly for resolution, while providing maximum support to the NCES stakeholders' mission. These five quantitative management areas and their associated metrics will provide quantitative data that can be used to prove that NCES is realizing its vision of providing core enterprise services to DoD that are secure, interoperable, and responsive to current and future NCES stakeholder missions in a cost-effective manner.

Teleport Generations 1 & 2 (Tech Refresh / Sustainment):

Teleport **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.

IV. Performance Criteria and Evaluation Summary:

- Status – Priority 1 and 2 tickets are respond 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 – Respond to all help desk tickets within one business day.

- 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 – 4 iDirect 2.2 hubs installed at Teleport sites.

- 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 – 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 – ATO approved.

- Metric – Establish an operational forum for site operators.

IV. Performance Criteria and Evaluation Summary:

- Status – A training website has been initiated on Defense Knowledge Online (DKO) with continued development towards providing an operational forum capability.
- Target – Establishment of operational forum.

- Metric – Maintain 99% availability of the Teleport system.
- Status – Achieved and sustained A_O
- Target – 99% availability.

Teleport Generation 3

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 – 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 – 6

- Metric – Increase the percentage of the workforce participating in post-BRAC collaborative environment.
- Status – 100%

IV. Performance Criteria and Evaluation Summary:

- Target – 95% participation.

- Metric – Technology Readiness Assessment (TRA) approval to support Generation 3 Phase 2 Milestone C.
- Status – The Teleport program office has begun initial coordination with the DISA Chief Technology Office.
- Target – TRA approval.

Standardized Tactical Entry Point (STEP): STEP manages and tracks its cost, schedule, and performance parameters. Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer as to how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives in supporting current and future mission requirements. The nature of this compiled data permits objective assessments and predictions as to the quality and reliability of STEP support to its customers.

Specific Performance Metrics:	**FY 2011**	**FY 2012**	**FY 2013**
Number of DISN TE Sites	3 Met	2 Planned	1 Planned
JIPM Purchase	4 Met	1 Planned	2 Planned
Number of STEP Missions	1645 Met	1800 Planned	2000 Planned
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

Direct Support to Combatant Commanders (COCOM)
Performance Metric - Contingency Exercise Requirement Support

IV. Performance Criteria and Evaluation Summary:

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

Performance Metric: Contingencies Support

Description – 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 2011 Achieved = 6 operations, Percentage supported = 100%
- FY 2012 & FY 2013 Planned - FY12 and FY13 Estimate = 2 operations per year, Expected Percentage supported = 100%
- Performance Metric: Contingencies Support

Performance Metric: Exercise Support

Description - Bring DISA readiness and training programs into full compliance with Joint Staff standards.

- Measure - To support Agency participation in three COCOM Tier 1 level exercises annually

IV. Performance Criteria and Evaluation Summary:

- FY 2011 Achieved – 3 COCOM Tier 1 exercises, Percentage Participated = 100%
- FY 2012 & FY 2013 Planned - FY12 and FY13 Scheduled Participation = 3 per year, Expected Participation Percentage = 100%

Performance Metric: Commissioning and Performance Evaluations

- Measure - To have 85% of scheduled site evaluations completed.
- FY 2011 Achieved - Evaluated sites = 56, Percentage completed= 95%
- FY 2012 & FY 2013 Planned - FY12 and FY13 Estimate = 50 per year, Expected Completion Percentage = 95%

NetOps and DISA FSO Computer Network Defense (CND)
Performance Metric –CND Alerts
Description – The number of detected alerts reported by CND systems.

- Measure - To deliver 100% of detected CND alerts to Security Incident Management (SIM) correlation systems
- FY 2011 Achieved - NIPR: 117,490,396,868 (100%) & SIPR: 2,063,986,783 (100%)
- FY 2012 & FY 2013 Planned :

IV. Performance Criteria and Evaluation Summary:

- FY 2012 & FY 2013 NIPR Projections = 329,913,034,406 & 926,395,800,611
- FY 2012 & FY 2013 SIPR Projections = 990,713,656 & 475,542,555

- FY 2012 & FY 2013 expected completion % = 100%

Performance Metric – Correlated CND Alerts
Description – The number of reported alerts correlated by SIM systems.

- Measure – To increase the effectiveness of SIM correlation capabilities and achieve greater than 99% efficiency.
- FY 2011 Achieved – NIPR: 2,243,090,747 (100%) & SIPR: 109,658,783 (100%)
- FY 2012 & 2013 Planned :
  - FY 2012 & FY 2013 NIPR Projections = 15,791,358,860 & 111,171,166,376
  - FY 2012 & FY 2013 SIPR Projections = 48,842,183 & 23,444,248
- FY 2012 & FY 2013 expected completion % = $99.9%

Performance Metric – Reportable Incidents
Description – The number of Category 1, 2, 4 and 7 incidents reported according to Chairman of the Joint Chiefs of Staff Manual (CJCSM) 6510.01 instructions.

- Measure - To submit and track response for 100% of reportable incidents.
- FY 2011 Achieved – NIPR: 11,333 & SIPR: 261

IV. Performance Criteria and Evaluation Summary:

- FY 2012 & FY 2013 Planned:
  - FY 2012 & FY 2013 NIPR Projections = 15,515 & 21,241
  - FY 2012 & FY 2013 SIPR Projections = 823 & 2,594
- FY 2012 & FY 2013 expected completion % = $100%

DISA NetOps / Global Gateway Service Desk

Performance Metric - Defense Satellite Communications System (DSCS)/Global SATCOM Support Center (GSSC) Support Element

Description - Manage eight satellite DSCS constellation in support of National Command Authority (NCA) COCOMs and non-DOD customers.

- Measure - To support approved mission requests (100% completion)
- FY 2011 Achieved = 2267 requests w/ 13 denials.
- FY 2012 & FY 2013 Planned - FY12 and FY13 Projected = 1000 and 500 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

IV. Performance Criteria and Evaluation Summary:

- Measure - Maintain network availability above the MT of >98%
- FY 2011 Achieved - FY11 service reliability and availability = 99.9
- FY 2012 & 2013 Planned - FY12 and FY13 Planned % = >98%

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

- Measure - To maintain number of mission denials below 1% per FY.
- FY 2011 Achieved - In FY11, for Defense Information Systems Network (DISN) Tactical Edge (TE) support approximately 1004 missions with 1200 tickets opened.
- FY 2012 & FY 2013 Planned - FY12 and FY13 Projections: 1500 missions with 1800 tickets
- Expected mission denials % = <1%

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

- Measure - To perform 100% of assessments requested

IV. Performance Criteria and Evaluation Summary:

- FY 2011 Achieved - FY11 = 150 assessments requested; Percentage performed = 100%
- FY 2012 & FY 2013 Planned - FY12 and FY13 Planned Assessments = 150
- Expected Completion % = 100%

Shared Services

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

CIO:

A. DISANet performance is measured by automated systems, which compute system availability and responsiveness. Availability represents the percentage of time that networks, servers, and critical applications and systems are available for use. Calculations are based on averages of availability over a 12- month period, on a 24 by 7 basis, for DISANet sites worldwide. Measurements include scheduled and unscheduled outages. WAN availability refers to the availability of DISANet wide-area connectivity (NIPRNET) to all DISANet sites. DISANet critical server/application availability refers to the average percentage of time that DISANet services and critical applications are available for use.

FY11 Results		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%

IV. Performance Criteria and Evaluation Summary:

B. 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:

1. % 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 2011 Target: 90%
   - FY 2011 Actual: 62%

2. 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 2011 Target: 75%
   - FY 2011 Actual: 45%

3. Combined number of DISA DKO organization sites and DISA Sponsored Joint Sites

IV. Performance Criteria and Evaluation Summary:

- 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 2011 Target: 300
  - FY 2011 Actual: 346

MPS:

- Continued Implementation of Comprehensive Agency Workforce Staffing Plan with directorate-specific staffing plans
  - Measure: Number of Directorates at or above 110% authorized civilian strength
  - Improve Joint Service Strength Levels
  - Measure: # of Military Personnel assigned/# of authorized billets
- Implementation of DISA Deployment Policy and Procedures
  - Measure: # of DISA Personnel deployed on time and accounted for
- Establish clearly defined career paths for all major career series in DISA
  - Measure: Track the % of career fields/series with documented career paths
- Implementation of Organic Agency Counterintelligence (CI) Capability
  - Measure: Achieve 100% of DISA personnel completing CI Awareness Training
  - Measure: Identify # of published CI support plans in Research and Development (R&D) and Acquisition Programs.
- Continuing Ongoing Initiatives with Security Training and Education of Agency's Personnel of Reporting Requirements

IV. Performance Criteria and Evaluation Summary:

- Measure: 100% of Agency Personnel took training as measured through DOTS

- Continue to conduct Interim Security Clearance Determinations within 10 days to support Agency Hiring Actions under BRAC
  - Measure: Completion of all personnel security determinations within 10 days target
- Capture all Program Property in DPAS
  - Measure: Track and analyze status on a weekly basis for complete input of program property into DPAS
- Successfully turn in Excess Equipment and Property due to the Agency relocation to the new facility at Fort Meade, MD

IV. Performance Criteria and Evaluation Summary:

DISN:

Primary Performance Metrics

	FY 2011	FY 2012	FY 2013
EPC/SECN: Ensure systems support	99.99% / 99% - Met	99.99% - Planned	99.99% - Planned
Circuit Transitions	1200/1200 Circuits - Met	1200 - Planned	1200 - Planned
DSCS: Network availability	99.99% / 99% - Met	99.99% - Planned	99.99% - Planned
KOSOVO: Pay revenue in timely fashion	99.99% - Met	99.99% Planned	99.99% - Planned

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V. Personnel Summary	FY 2011	FY 2012	FY 2013	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
Active Military End Strength (E/S) (Total)	1,458	1,684	1,684	226	0
Officer	370	415	415	45	0
Enlisted	1,088	1,269	1,269	181	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)	2,683	2,510	2,391	-173	-119
U.S. Direct Hire	2,678	2,505	2,386	-173	-119
Total Direct Hire	2,678	2,505	2,386	-173	-119
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	58	93	93	35	0
Active Military Average Strength (A/S) (Total)	1,387	1,577	1,577	190	0
Officer	353	385	385	32	0
Enlisted	1,034	1,192	1,192	158	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)	2,598	2,510	2,391	-88	-119
U.S. Direct Hire	2,593	2,505	2,386	-88	-119
Total Direct Hire	2,593	2,505	2,386	-88	-119
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	129	93	93	-36	0
Average Annual Civilian Salary ($ in thousands)	162.8	132.8	132.8	-30.0	0

V. Personnel Summary	FY 2011	FY 2012	FY 2013	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
Contractor FTEs (Total)	2,891	2,924	2,689	33	-235

Change from FY 2011 to FY 2012

Decrease (-57) FTEs due to Information Assurance functional transfer from O&M to DWCF; decrease of (-12) FTEs due COMSATCOM functional transfer from O&M, DW to DWCF; (-36) FTEs decrease due termination of Defense Messaging System; (-7) FTEs decrease due to anticipated attrition due to BRAC move to Ft. Meade; increase of (+8) FTEs for Mission support to the President; increase of (+16) FTEs for realignment of NII functions to DISA.

Change from FY 2012 to FY 2013

WHCA increases of (+4) FTEs is due to increased Mission Support requirement to the President. An increase of (+4) FTEs provides additional engineering support for Global Electromagnetic Spectrum Information System. A reduction of (-7) FTEs in GIG Engineering reflects organizational realignment moving FTEs from O&M to RDT&E. An increase of (+3) FTEs for the Network Operations (Netops) will provide program management and systems engineering support. Net-Centric Enterprise Services (NCES) will increase (+2) FTEs for the NCES Identity & Access Management Service. An increased workload to the DISA Joint Service Support Center (JSSC) will result in an increase of (+4) FTEs. An increase of (+3) additional FTEs enable the administration of new Information Security Capabilities. A functional transfer of (-132) FTEs associated with the DISN Engineering and Service Delivery Program to the Defense working Capital Fund (DWCF) DISN Subscription services (DSS) Program.

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

OP 32 Line	FY 2011 Actuals	Change FY 2011/FY 2012 Price	Change FY 2011/FY 2012 Program	FY 2012 Estimate	Change FY 2012/FY 2013 Price	Change FY 2012/FY 2013 Program	FY 2013 Estimate
101 Exec, Gen'l & Spec Scheds	351,214	0	-30,981	320,233	972	-16,627	304,578
103 Wage Board	4	0	-4	0	0	0	0
106 Benefit to Fmr Employees	56	0	-56	0	0	0	0
111 Disability Compensation	722	0	-722	0	0	0	0
121 Perm Change of Station	49,107	0	-49,107	0	0	0	0
199 Total Civ Compensation	**401,103**	**0**	**-80,870**	**320,233**	**972**	**-16,627**	**304,578**
308 Travel of Persons	24,865	448	13,631	38,944	662	0	39,606
399 Total Travel	**24,865**	**448**	**13,631**	**38,944**	**662**	**0**	**39,606**
671 DISN Subscription Services (DSS)	10,575	1,337	-11,912	0	0	0	0
672 Pentagon Reserv Maint	15,007	-1,912	-619	12,476	-1,329	3,621	14,768
673 Def Fin & Accounting Svc	4,686	-829	2,406	6,263	1,038	-190	7,111
677 DISA Telecommunications Services - Other	15,103	-1,217	6,157	20,043	-693	-441	18,909
699 Total DWCF Purchases	**45,371**	**-2,621**	**-3,968**	**38,782**	**-984**	**2,990**	**40,788**
771 Commercial Transport	1,944	35	1,391	3,370	57	0	3,427
799 Total Transportation	**1,944**	**35**	**1,391**	**3,370**	**57**	**0**	**3,427**
912 GSA Leases (SLUC)	12,502	225	-10,426	2,301	39	-1	2,339
913 Purch Util (non fund)	5,791	104	5,705	11,600	197	1,887	13,684
914 Purch Com (non fund)	87,411	1,574	-63,543	25,442	443	128	26,013
915 Rents, Leases (non GSA)	1,023	18	-922	119	2	0	121
917 Postal Svc (USPS)	54	1	166	221	4	0	225
920 Supplies/Matl (non fund)	5,689	102	2,208	7,999	136	1,048	9,183
921 Print & Reproduction	330	6	-201	135	2	3	140
922 Eqt Maint Contract	780,561	14,050	-68,730	725,881	12,340	11,779	750,000
923 Facilities Maint by	15,359	276	5,647	21,282	362	-4	21,640

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Contr							
925 Eqt Purch (Non-Fund)	31,671	570	-10,433	21,808	370	-479	21,699
932 Mgt Prof Support Svcs	3,257	59	14,624	17,940	305	-14,339	3,906
934 Engineering & Tech Svcs	3,873	70	-907	3,036	52	-2,319	769
987 Other IntraGovt Purch	48,119	867	-3,435	45,551	774	-10,839	35,486
989 Other Services	84,740	1,525	-13,345	72,920	1,240	-1,109	73,051
990 IT Contract Support Ser	376	7	-348	35	1	156	192
999 Total Other Purchases	**1,080,756**	**19,454**	**-143,940**	**956,270**	**16,267**	**-14,089**	**958,448**
Total	**1,554,039**	**17,316**	**-213,756**	**1,357,599**	**16,974**	**-27,726**	**1,346,847**

* The FY 2011 Actual column includes $144,229 thousand of FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10) and $3,520 thousand of X-Year, 2007 Spectrum Relocation Funds.
* The FY 2012 Estimate column excludes $164,520 thousand of the FY 2012 OCO Appropriations funding (PL 112-74).
* The FY 2013 Estimate column excludes $152,925 thousand requested in the FY 2013 Defense-Wide OCO Budget Request.