Activity Group Capital Investment Summary
Component: Defense Information Systems Agency
Activity Group: Information Services (Defense Megacenters)
Date: February 1999

($ in Millions)

Line Number	ITEM DESCRIPTION	1998 Total Cost	1999 Total Cost	2000 Total Cost
1	DMC Consolidation/ Regionalization (SMART)	33.064	16.319	
2	Unisys ClearPath	75.500		
3	Amdahl 8670 Upgrade Software (DMC St. Louis)	1.088		
4	Facilities Support	1.630	8.281	4.500
5	Communications		1.300	
6	Enterprise System Mgt		2.000	1.700
7	DASD Investment		1.800	1.800
8	Mid-Tier CPU Investment and DWAS		5.400	4.000
9	Executive Software Technical Refreshment (Upgrades)		1.500	1.500
10	Tape Drive Silo/Robotic Replacement			1.500

Activity Group Capital Investment Summary
Component: Defense Information Systems Agency
Activity Group: Information Services (Defense Megacenters)
Date: February 1999

($ in Millions)

Line Number	ITEM DESCRIPTION	1998 Total Cost	1999 Total Cost	2000 Total Cost
11	Digital Linear Tape			1.500
12	Mainframe CPU Replacement			2.500
13	Executive Software Standard Operating Environment			1.000
	TOTAL ALL	**111.282**	**36.600**	**20.000**

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 1 - DMC Consolidation/Regionalization (SMART)	D. Defense Information Systems Agency

	FY 1998			**FY 1999**			**FY 2000**			**FY 2001**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DMC Consolidation/ Regionalization (SMART)												
Columbus			$6,547			$152						
Mechanicsburg			$1,567			$1,777						
Ogden			$9,910			$4,992						
Oklahoma City			$3,875			$2,194						
San Antonio			$421			$22						
St. Louis			$10,744			$7,182						
TOTAL			$33,064			$16,319						

The Quadrennial Defense Review (QDR) 1997 stated that DISA WESTHEM should consolidate its sixteen Defense Megacenters' (DMCs) mainframe processing to six mainframe processing sites. The remaining DMCs will be streamlined to supported mid-tier processing on a self-sufficient basis. This will continue the drive towards lower rates for the DISA customers. The SMART business plan has been published.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 2 - Unisys ClearPath	D. Defense Information Systems Agency

	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Unisys ClearPath												
Montgomery			$7,684									
Ogden			$18,182									
Oklahoma City			$15,079									
San Antonio			$23,980									
Disk Drives			$10,575									
TOTAL			$75,500									

The goal of the combined ClearPath/EMC DASD project is to reduce operating costs. This is accomplished using CMOS technology on a smaller number of machines running the existing workload. The CMOS technology offers more memory and processing power, and significantly increases channel throughput (up to a seven-fold increase) so that fewer machines are required to process the current workload. Current hardware is antiquated and is experiencing a high failure rate. The latest Unisys software maintenance contract increased DISA's operating costs by $40M per year, and the next release of the Unisys operating system will not support much of DISA's current configuration.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 3 - Amdahl 8670 Upgrade Software (DMC St. Louis)	D. Defense Information Systems Agency

	FY 1998			**FY 1999**			**FY 2000**			**FY 2001**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Amdahl 8670 Upgrade Software (DMC St. Louis)			$1,088									
TOTAL			$1,088									

The St. Louis Amdahl 8670M supports the entire workload performed for the U.S. Marine Corps. Failure to provide adequate processing capability could result in a critical mission outage. Already, DISA, DFAS, and USMC initiatives have been delayed because of the lack of available processing assets. The Amdahl 8670M does not have enough available capacity to support the growth curve being experienced on on both sides of the processor. Average utilization is already well above the DISA target of 70 percent and has reached the point where performance has begun to deteriorate. Customer complaints are increasing, and the continued stress of new workloads, OS/390 and SOE implementation, are affecting the ability of the DMC to maintain the current level of operations.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 4 - Facilities Support	D. Defense Information Systems Agency

	FY 1998			**FY 1999**			**FY 2000**			**FY 2001**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Facilities Support			$1,630			$8,281			$4,500			
TOTAL			$1,630			$8,281			$4,500			

The ongoing need for facilities support has been repeatedly recognized in Program Budget Decision 417. DISA has done an in-depth review of the DMC facilities and is taking proactive steps to ensure continued operations, with first priority given to the five mainframe processing sites. The DMCs continue to need mission critical facility equipment and systems that support their processing capability. Equipment that has surpassed its practical life could fail at any time, resulting in cessation of computer operations until expensive emergency equipment could be acquired. Planned projects include mechanical controls, environmental, generators and enclosures, Uninterruptible Power Supply (UPS) upgrades and batteries, security access, chillers, boilers, roof repairs, electrical repair, fire suppression, raised floor, and other projects as needed.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 5 - Communications	D. Defense Information Systems Agency

	FY 1998			**FY 1999**			**FY 2000**			**FY 2001**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Communications						$1,300						
TOTAL						$1,300						

In Fiscal Year 1999 there is a requirement to replace Front-End Processors (FEPs) which, while T2K complaint, have by FY99 outlived their life-cycle and become more costly to maintain each year. Both the hardware and software maintenance can be substantially decreased by replacement with newer technology such as routers with CIP cards, which take advantage of TCP/IP software already being supported on DISA's existing CPUs. Additional communication capability is needed to support the constantly growing traffic flow.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 6 - Enterprise System Management	D. Defense Information Systems Agency

	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Enterprise System Management												
Hardware						$1,000			$700			
Software						$1,000			$1,000			
TOTAL						$2,000			$1,700			

Hardware: DISA needs the ability to deliver enhanced service levels and service level reporting to their customers. There are needs to put in place an architecture and infrastructure that positions the organization for growth and integration. The clustering architecture creates a single system image that can be managed, tuned andmonitored by the System Management Center (SMC), increase the reliability and availability by providing the capability to automatically move workload from one node to another with minimal disruption. This project will accommodate 3,600 users.

Software: Requirements are to build fully functional/integrated architecture for DISA sites. DISA will determine the appropriate number of System Management Centers (SMCs) (logical and physical) reducing 15 physical SMCs into the number needed to support WESTHEM and DISA. In addition, WESTHEM will establish the architectural baseline required to move into a "Lights Dim" environment as directed by the Agency. The goal of this project is to integrate systems software products, automate manual processes, and deploy a systems management baseline, creating the necessary architecture to support Enterprise Systems Management. Technology refreshment of software components will be required to ensure interoperability and successful reduction in number of operational SMCs.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 7 - DASD Investment	D. Defense Information Systems Agency

	FY 1998			**FY 1999**			**FY 2000**			**FY 2001**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DASD Investment						$1,800			$1,800			
TOTAL						$1,800			$1,800			

This initiative provides investment in new DASD technology to continue to support existing and new customer requirements. The technological life cycle (innovation / exploitation / obsolescence) for DASD is commonly recognized to be 18 months; Dice's current DASD environments are typically older technology. This older technology increases Dice's operating costs and causes inefficient operation. Docs and customers will greatly benefit from improved data integrity and product reliability. With the current trend towards consolidation and optimization, DASD requirements in all environments (mid-tier, Unisys, and VMS) will increase. As large scale data warehouse applications and Oracle databases are hosted on mid-tier systems, disk requirements increase dramatically. The DE application at Columbus and Ogden as well as the DWAS application at San Diego and Warner Robins are typical of the ever increasing disk requirements on the mid-tier systems.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget
B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 8 Mid-Tier CPU Investment and Executive Software Standard Operating Environment

	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Mid-Tier CPU Investment						$4,000			$4,000			
Defense Working Capital Accounting System						$1,400						
TOTAL						$5,400			$4,000			

This initiative provides investment in new mid-tier platform technology to continue to support existing and new customer requirements. DISA's mid-tier responsibility continues to expand as more customer applications are re-engineered to new technologies via mid-tier architectures. Additional CPUs will be needed as OSD prepares to direct all DoD mid-tier operations to DISA, as well as to continue support the current operational workloads and new business opportunities. The technological life cycle (innovation / exploitation / obsolescence) for CPUs is commonly recognized to be 18 months; DISA currently owns a number of small scale mid-tier processors that are no longer offered as new equipment. Supportability and maintainability may soon become a serious issue. Standardization and optimization of mid-tier CPUs prepares DISA for a lights-dim operational environment. Increased capacity and flexibility create a more reliable operational environment allowing DISA Western Hemisphere to be more responsive to customer needs and better utilize existing resources.

The Defense Working Capital Accounting System (DWAS) was fully deployed at the Defense Automated Printing Service in 1998. DWAS is the first commercial off-the-shelf DOD migratory accounting system and the first to fully implement the U.S. Government and some of the core service software, but much remains to be done. This initiative provides for continued acquisition and implementation standard executive software.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 9 - Executive Software Technical Refreshment (Upgrades)	D. Defense Information Systems Agency

	FY 1998			**FY 1999**			**FY 2000**			**FY 2001**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Executive Software Technical Refreshment (Upgrades)						$1,500			$1,500			
TOTAL						$1,500			$1,500			

Software vendors upgrade their products so they remain compatible with the hardware on which they run and with other interfacing products. Vendors discontinue maintenance and support for old versions of products after a certain period of time. Risk of catastrophic failure increases when non-supported software is used. If DISA is to provide a reliable computer environment, it is mandatory we maintain software at vendor supported levels; this requires upgrade or replacement of some of the 3,000 products in our inventory each year.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 10 - Tape Drive Silo/Robotic Replacement	D. Defense Information Systems Agency

	FY 1998			**FY 1999**			**FY 2000**			**FY 2001**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Tape Drive Silo/Robotic Replacement									$1,500			
TOTAL									$1,500			

In Fiscal Years 2000 and 2001, DISA requires funds to replace tape drives both within and outside robotic tape libraries which are employed past their expected life and which have become unreliable to a point that customers are experiencing excessive interruptions and down-time and which have become increasingly costly to maintain. This requirement will support both Unisys and MVS tape peripherals.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 11 - Digital Linear Tape	D. Defense Information Systems Agency

	FY 1998			**FY 1999**			**FY 2000**			**FY 2001**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Digital Linear Tape									$1,500			
TOTAL									$1,500			

This requirement for Fiscal Years 2000 and 2001 will replace tape capacity originally procured with our older mid-tier platforms which has become inadequate for the increasing workload being hosted on and ported to these CPUs. The Digital Linear Tape (DLT) technology will allow faster, more complete backup and tape support for these platforms. DLT replacement of the slower, no longer adequate tape capacity will reduce risk to ouur customers by ensuring full, reliable tape backup rather than the partial, incomplete backup capability of recent years.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 12 - Mainframe CPU Replacement	D. Defense Information Systems Agency

	FY 1998			**FY 1999**			**FY 2000**			**FY 2001**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Mainframe CPU Replacement									$2,500			
TOTAL									$2,500			

This initiative replaces old M-Class mainframes with CMOS technology. The replacement will be done over a two-year period. This replacement will result in a cost-effective way of doing business due to the drop in cost per MIP. The replacements will be as follows: St. Louis and Mechanicsburg in year one (Fiscal Year 2000); Ogden, Oklahoma City and Columbus in year two (Fiscal Year 2001).

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 00 President's Budget

B.Component: DISA Activity group:Defense Megacenters February 1999	C. Line No. & Item Description: 13 - Executive Software Standard Operating Environment	D. Defense Information Systems Agency

	FY 1998			**FY 1999**			**FY 2000**			**FY 2001**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Executive Software Standard Operating Environment									$1,000			
TOTAL									$1,000			

Standardization of the mainframe operating environment will provide for increased interoperability, more efficient workload leveling, better COOP capability, reduced cost, and improved productivity. Of paramount importance is that future rate reductions were predicated on reducing costs by standardizing products and eliminating functionally equivalent products. Progress has been made standardizing the base operating system and some of the core service software, but much remains to be done. This initiative provides for continued acquisition and implementation of standard executive software.

Capital Budget Execution
Component: Defense Information Systems Agency
Activity group: Defense Megacenters
($ in Millions)

Projects in the FY 2000 President Budget

FY	Approved Project	PB FY 2000	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
1998	Equipment Except ADPE and TELECOM	0.000	0.000	0.000	0.000	0.000	
1998	Equipment - ADPE and TELECOM						
	CPU/Other Hardware	75.500	0.000	75.500	75.500	0.000	
	Communications	0.000	0.000	0.000	0.000	0.000	
	Software	1.088	0.000	1.088	1.088	0.000	
	DASD	0.000	0.000	0.000	0.000	0.000	
	Enterprise System Mgmt	0.000	0.000	0.000	0.000	0.000	
	DMC Consolidation/Regionalization	33.064	0.000	33.064	33.064	0.000	Requested carryover authority
	Facilities/Security Requirements	1.630	0.000	1.630	1.630	0.000	Requested carryover authority
	Total FY	111.282	0.000	111.282	111.282	0.000	

Capital Budget Execution
Component: Defense Information Systems Agency
Activity group: Defense Megacenters
($ in Millions)

Projects in the FY 2000 President Budget

FY	Approved Project	P.B. FY 2000	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
1999	Equipment Except ADPE and TELECOM	0.000	0.000	0.000	0.000	0.000	
1999	Equipment - ADPE and TELECOM						
	CPU/Other Hardware	5.400	0.000	5.400	5.400	0.000	
	Communications	1.300	0.000	1.300	1.300	0.000	
	Software	1.500	0.000	1.500	1.500	0.000	
	DASD	1.800	0.000	1.800	1.800	0.000	
	Enterprise System Mgmt	2.000	0.000	2.000	2.000	0.000	
	DMC Consolidation/Regionalization	16.319	0.000	16.319	18.200	(1.881)	Requesting reprogramming
	Facilities/Security Requirements	8.281	0.000	8.281	6.400	1.881	Requesting reprogramming
	Total FY	36.600	0.000	36.600	36.600	0.000	

Activity Group Capital Investment Summary
Component: Defense Information Systems Agency
Activity group: Communications Information Services Activity
Date: February 1999
($ in Millions)

Line Number	Item Description	FY 1998		FY 1999		FY 2000	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	Equipment						
	-Replacement						
	-Productivity	2	.176	1	1.155	1	.585
	-New Mission	1	.359	3	238.260		
	-Environmental						
	-Compliance						
	ADPE & Telecomm			1	.185		
	Software Development	4	4.258	5	2.008	2	.755
	Minor Construction				.100		
Total		7	4.793	10	241.708	3	1.340

Exhibit Fund 9-a Activity group Capital Investment Summary

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Millions)											A. FY 2000 President's Budge	
B. DISA/CISA/February 1999				B. 1 - Equipment (Productivity)					D. DITCO			
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Integrated Multimedia Capability				1	1.155	1.155	1	.585	.585			
Rates and Tariff File System	1	.109	.109									
Standard Procurement System	1	.067	.067									
Total	2	.176	.176	1	1.155	1.155	1	.585	.585	-	-	-

Narrative Justification:

Integrated Multimedia Capability: This initiative is required to integrate voice, video, and data functions at a workstation to meet traditional data and multimedia requirements. We are proposing accomplishing this through the acquisition of hardware and software. The foundation of this effort is to integrate all sources of voice, video, and data through a cost effective interface to a workstation capable of supporting the demands placed upon it. There are two sources for this type of data to enter DITCO. First, the non-classified internet protocol network (NIPRNET). Second, the Northern Telecom Meridian 1 private branch exchange (PBX) located at DITCO. Already in place is a robust and scaleable local area network (LAN) with a high bandwidth connection to the NIPRNET. The next step is to integrate the PBX into the existing network.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Millions)												A. FY 2000 President's Budget
B. DISA/CISA/February 1999				B. 1 - Equipment (New Mission)					D. DISN Service Center			
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Large Screen Display (ROSC)				2	.260	.260						
Emergency Power Generato	1	.359	.359									
DISN CONUS Extended				1	238.000	238.000						
Total	1	.359	.359	3	238.260	238.260	-	-	-	-	-	-

Narrative Justification:

Large Screen Display in Support of ROSC: The primary benefit of the reconfiguration will be the total network view that removing the segmented nature of the current operations environment will afford. Impact of not making these investments will be the lack of a CINC-centric view of the DISN.

DISN CONUS Extended: The Defense Information Systems Agency (DISA) projects a growth in the use of communications services in the Continental United States (CONUS). Currently the Defense Information Systems Network (DISN) includes five service offerings: voice, data, video, messaging, and transport. Anticipating this growth, the Military Departments have contracted for services and networks outside of the DISN in order to realize lower costs, albeit at a loss of economies of scale to the Department. This project allows for an expansion of the DISN in order to accommodate this growth.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Millions)												A. FY 2000 President's Budget
B. DISA/ CISA/February 1999				C. 2- ADPE & Telecomm					D. DISN Service Center			
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**
Telephone Switch Upgrade				1	.185	.185						
Total	-	-	-	1	.185	.185	-	-	-	-	-	-

Narrative Justification:

Telephone Switch Upgrade: The current NORTEL Option-11 remote telephone system, which provides all telephone service to DISA Buildings 3189 and 3190 at Scott AFB, has a limit of 300 phone numbers. This limit is rapidly being reached. In addition, DSC is planning to add an automated attendant function to enhance customer service which will require that additional phone numbers be assigned. The second NORTEL Option-11 will add up to an additional 300 numbers and relive a critical shortage of phone numbers. The cost of adding a second Option-11 was balanced against installing an Option-61. While the alternative system would have provided even greater service, a second Option 11 is offered at $101 thousand less and still meets our requirements.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Millions)												A. FY 2000 President's Budget
B. DISA/CISA/February 1999				C. 3 - Software Development					D. DITCO			
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**
Contract Entry System (CES)	1	1.742	1.742	1	.460	.460						
Decision Support Capability				2	.696	.696	1	.337	.337			
Document Management and Workflow System	1	1.451	1.451	1	.434	.434						
Relational Database Management Systems	1	.531	.531	1	.418	.418	1	.418	.418			
Rates and Tariff File System	1	.534	.534									
Total	4	4.258	4.258	5	2.008	2.008	2	.755	.755	-	-	-

Narrative Justification:

Decision Support Capability: The purpose of this project is to create an interim, low end, decision support capability that will provide immediate detailed and summary business information to management. The interim capability will also ensure accurate, timely, and useful decision support requirements for DITCO procurement and financial management until the full benefits of the Central Data Base and AIS Migration Plan are realized.

Document Management and Workflow System: DMWS began as an effort to replace the closed network, Wang-based DITCO Integrated Imaging System (DIIS). DIIS provided the DITCO communications contracting account managers with access to telecommunications inventory of services (IOS) and service charge details (SCD) yet was not compliant with DOD common operating environments, DISANET NT, nor a client-server SQL/Oracle database. Currently, DMWS allows DITCO account managers access to IOS/SCD data via the DITCO LAN within the Windows NT desktop environment. The DMWS implementation resulted in the conversion of over 1.8 million IOS and SCD documents from Wang Pace to a Filenet document management and workflow engine with an Oracle SQL database. DMWS has also eliminated the manual 9-track tape processing interface between the St. Louis Megacenter and DIIS and instituted an automated file-transfer protocol utility--helping to eliminate our night-shift operator.

Continued:

Contract Entry System (CES): The Contract Entry System(CES) began approximately 1 1/2 years ago in support of the federal wireless effort. Since then, the focus of the CES effort has been to provide worldwide automated ordering capabilities for DISA's customers. Coupled with this electronic streamlining, Federal Agencies need the ability to electronically obtain services from DITCO which include electronically catalog browsing a of DISA's products and services, simultaneous direct electronic ordering to vendors and DITCO, and direct electronic billing interface between DITCO agencies and vendors.

The initial scope of the base CES is to provide basic automated ordering for the Hawaii Information Transfer System(HITS). HITS will provide information transfer services encompassing engineering, planning, implementation, and Network Management (NM). This includes all functions associated with administration, operation, maintenance, and provisioning a telecommunications network. Follow-on resources are required to expand the capabilities delivered in the initial base system and ensure effective electronic processing of all aspects of the procurement/financial environments. Additionally, this package requests additional funds to expand the number of ID/IQ contracts supported.

Relational Database Management System (RDBMS): This initiative requests funds to convert the existing DITCO application systems to client-server, relational database management systems. These existing systems provide primarily unique telecommunication processing in support to DITCO's ordering, procurement, financial processing along with a few minor support systems. The systems that encompass this processing environment are: Computer Assisted Procurement System (CAPS), Automated Contract Preparation systems (ACPS), Advanced Purchasing and Inventory Control System (ACPS), Advanced Purchasing and Inventory Control System (DDPICS), Financial Accounting and Budgeting System (FABS), Rates and Tariff File System (RTFS), Financial Accounting Management Information System (FAMIS), Fixed Asset Accounting and Control System (FAACS), DITCO Telephone Directory, and Project Management and Control System (PMCS).

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Millions)												A. FY 2000 President's Budget
B. DISA/CISA/February 1999				C. 4 - Minor Construction					D. DISN Service Center			
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Minor Construction of ROSC					.100	.100						
Total	-	-	-	-	.100	.100	-	-	-	-	-	-

Narrative Justification:

Minor Construction of Regional Operations & Security Center (ROSC): The current configuration of the ROSC does not allow for an adequate crossflow of information which is of paramount importance in the Network Operations business. In order to achieve the desired result, minor construction will be required to raise the existing false ceiling and possibly the true ceiling beyond its current limitation.

Capital Budget Execution
Component: Defense Information Systems Agency
Activity group: Communication Information Services Activity
($ in Millions)

Projects in the FY00 President's Budget

FY	Approved Project	P.B. FY2000	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
1998	**Equipment- New Mission**						
	Energy Power Generator	.359	.000	.359	.359	.000	Estimate exceeded actual cost.
	Equipment- Productivity						
	Rates and Tariff File System	.109	.000	.109	.109	.000	
	Standard Procurement System	.067	.000	.067	.067	.000	
	ADPE and TELECOM	.000	.000	.000	.000	.000	
	Software Development						
	Contract Entry System (CES)	1.742	.000	1.742	1.742	.000	
	Decision Support Capability	.000	.000	.368	.000	.368	Requested carryover authority.
	Document Management and Workflow System	1.451	.000	1.288	1.451	(.163)	Estimate exceeded actual cost.
	Rates and Tariff File System	.534	.000	.534	.534	.000	
	Relational Database Management Systems	.531	.000	.685	.531	.154	Estimate exceeded actual cost.
	Minor Construction	.000	.000	.000	.000	.000	
	Total FY 1998	**4.793**	**.000**	**5.152**	**4.793**	**.359**	

Capital Budget Execution
Component: Defense Information System Agency
Activity group: Communication Information Services Activity
($ in Millions)

Projects in the FY00 President's Budget

FY	Approved Project	P.B. FY2000	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
1999	**Equipment- New Mission**						
	Large Screen Display (ROSC)	.260	.000	.000	.260	(.260)	Emergent mission cri
	DISN CONUS Extended	238.000	.000	.000	238.000	(238.000)	See attached supplen
	Equipment- Productivity						
	Integrated Multimedia Capability	1.155	.000	1.155	1.155	.000	
	ADPE and TELECOM						
	Telephone Switch Upgrade	.185	.000	.000	.185	(.185)	Emergent mission cri
	Software Development						
	Contract Entry System (CES)	.460	.000	.460	.460	.000	
	Decision Support Capability	.696	.000	.328	.696	(.368)	Requested carryover
	Document Management and Workflow System	.434	.000	.434	.434	.000	
	Relational Database Management Systems	.418	.000	.418	.418	.000	
	Minor Construction						
	ROSC	.100	.000	.000	.100	(.100)	Emergent mission cri
	Total FY 1999	**241.708**	**.000**	**2.795**	**241.708**	**(238.913)**	

Capital Budget Execution - Supplemental Narrative
Component: Defense Information System Agency
Activity group: Communication Information Services Activity

Defense Information Systems Network (DISN) Continential United Stated (CONUS) Extended:

The Defense Information Systems Agency (DISA) projects a growth in the use of communications services in the Continental United States (CONUS). Currently the Defense Information Systems Network (DISN) includes five service offerings: voice, data, video, messaging, and transport. Anticipating this growth, the Military Departments have contracted for services and networks outside of the DISN in order to realize lower costs, albeit at a loss of economies of scale to the Department.
This project allows for an expansion of the DISN in order to accommodate this growth.