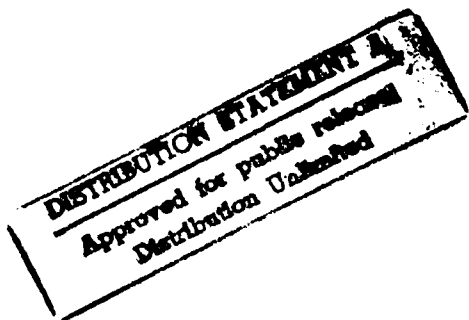


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DEFENSE INFORMATION SYSTEMS AGENCY

FY 1995 BUDGET ESTIMATES



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REPORT ON INFORMATION TECHNOLOGY

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DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES

Information Technology Summary 1

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**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
REPORT ON INFORMATION TECHNOLOGY SYSTEMS**

Program Highlights and Major Changes Between Fiscal Years

This Information Technology Summary for the Defense Information Systems Agency (DISA) includes programs financed by directly appropriated funds supporting the White House Communications Agency (WHCA), National Communications System (NCS), Office of the Deputy Director, Operations, Customer Relations and Service (DDO CRS), Defense Information Systems Organization (DISO, formerly Defense Network Systems Organization and Defense Systems Support Organization), DISA Information System Programs Organization (DISPO), and the Joint Interoperability and Engineering Organization (JIEO). Additionally, resources for the Defense Business Operations Fund-Communications Information Services Activity (DBOF-CISA) are also included.

WHCA will continue work on a decentralized ADP network. The projects supporting this effort will provide a means to transfer appropriate applications programs from mainframe to microcomputers. This decentralized network project requires the procurement of personal computer network services, software and other peripheral items.

JIEO funding provides for the Joint Interoperability Evaluation System (JIES). JIES will provide a modern tool to verify that existing and future Tactical Data Systems comply with Tactical Digital Information Link (TADIL) A/B/J message standards and will interoperate in joint operations. This system will directly support the Corporate Information Management Functional Area of Command and Control. The JIEO Center for Information Management (CIM) and the Center for Integration and Interoperability (CFI&I) support the policies and goals of the Office of the Assistant Secretary of Defense for Command, Control, Communications and Intelligence (ASD(C3I)) in the implementation of efficient information management culture across the Department of Defense. Their mission is to serve as DoD change agents to improve information management practices within DoD. The Centers were placed in the Joint Interoperability and Engineering Organization (JIEO) to centralize the information management and systems engineering resources of the Agency. The Agency is utilizing the skills of CIM and the Centers for Architecture, Standards, Test and Evaluation, and Integration and Interoperability to assist DoD in improving efficiency and effectiveness within DoD's information management community. CIM provides effective information management procedures, methods, techniques, tools, and services for all elements of DoD. CFI&I's mission is to execute the DoD Enterprise Integration (EI) initiative. The DoD EI initiative develops the migration strategy for the information applications throughout the DoD supported by the Defense Information System (DIS). The objective of the EI initiative is to accelerate the progression of unique legacy information applications toward sharable software utilizing an open system architecture.

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In FY 1994 the CIM and the CFI&I provided DoD-wide support for: Corporate Information Management (CIM) planning, enterprise modeling, business process improvement, process and data modeling, common applications prototype development, technical infrastructure development, enterprise integration, and open systems environment conformance testing, open systems interoperability testing and information systems test structure and policy. For FY 1995, the CIM will continue to support acceleration of data element standardization and provide technical review of data elements that are proposed and entered in the Defense Data Repository (DDRS). Information engineering efforts will provide business process improvement program support to the functional areas in the department-wide CIM initiative. The software engineering program will continue implementation of a software process improvement program, enhanced use of DoD software metrics, technical and management support to facilitate the implementation of the integrated computer-aided software engineering (I-CASE) environment throughout DoD and performance of software process assessments of DoD Central Design Activities. Development of an Information Technology (IT) asset management process will continue. Centralized management of information technology metrics standards for DoD across all functional areas including business and command, control, communications, and intelligence will be provided, and programs to improve the availability of interoperable multivendor information systems and components will be implemented.

The DISPO provides management and direction for all system acquisition programs within DISA. DISPO is the component acquisition executive which has the authority, responsibility and accountability for systems development, engineering, testing, configuration control and program budgeting for all assigned acquisition functions and programs to fulfill validated requirements. It manages the development, integration, configuration management, quality assurance, testing and fielding of the components to support the requirements of the evolving command and control (C²) system. Also, provides data, video, imaging, electronic mail, formal messaging and other value added services. Manages DoD's evolution from the current AUTODIN and electronic mail baseline to the target Defense Message System (DMS) architecture through management of all programmatic, research, development, acquisition, testing and deployment of DMS components. DISPO also provides overall program management for a centralized Electronic Commerce/Electronic Data Interchange (EC/EDI) for the DoD. The major initiatives influencing the budget supports the integration, configuration management, testing, building and sustaining approved WWMCCS and evolving global C² system requirements. Also, finances the movement of the current joint C² software system to open systems and to migrate the current data structure into an enduring system of distributed

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Program Highlights and Major Changes Between Fiscal Years

databases and provides tools allowing the warfighter the flexibility to rapidly adapt to changing situations. Provides overall program management and acquisition functions for the worldwide DISN to acquire and implement switching and transmission systems for multi-level secure, reliable, common-user telecommunications systems in response to C² requirements.

The Chief Information Officer (CIO), within the DDOCRS, is responsible for guiding DISA in applying the principles of Corporate Information Management to internal Agency operations. Their functions include information resource management, information engineering and security program management. As the information resource manager of DISA, the CIO performs technical research on the availability and applicability of products to meet DISA's needs. With regard to information engineering, the CIO in collaboration with other DISA activities, develops agency-wide definitions of information needs and related processes. Using information engineering methodologies, the CIO is conducts analyses of customer needs and documents those needs in an integrated "data model" that serves as the basis for future DISA systems development. The CIO also manages implementation of DISA AIS security policies and procedures.

The National Communications System (NCS) mission, as directed by Executive Order (E.O.) 12472, is to oversee fulfilling Federal Government National Security and Emergency Preparedness (NS/EP) telecommunications policy and objectives during the entire spectrum of national emergencies. A major telecommunications initiative of the NCS is the National Level NS/EP Telecommunications Program (NLP). The NLP is composed of three programs; the Government Emergency Telecommunications Service (GETS), the Commercial Network Survivability (CNS), and the Commercial SATCOM Interconnectivity (CSI). Other efforts included in the Information Technology Budget Submission include NCS telecommunications costs and traditional ADP expenditures. During FY 1995, an increase in voice communications will fund the continued implementation of Government Emergency Telecommunications Service (GETS) Initial Operating Capability (IOC) services to include enhanced routing and priority treatment in the Interexchange and Local Exchange Carrier (IEC/LEC) networks; the activation of Commercial Network Survivability (CNS) services in support of the GETS IOC; and the accelerated use of digital, cellular and universal communication systems.

The Defense Information Systems Organization (DISO) is the principal advisor for the Defense Information Systems Agency regarding planning, program management, network engineering and operations of the specific programs supporting the Defense Communications

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Program Highlights and Major Changes Between Fiscal Years

System (DCS). DISO also provides managerial guidance to the Counter-Integration Center located at DISA. Additionally, centralized technical support is provided to the Global Command and Control System (GCCS - formerly Worldwide Military Command and Control System) and ADP and special studies support are provided to both the Office of Secretary of Defense and the Joint Staff. Other major programs supported by DISO include the Defense Switched Network (DSN), DSN Integrated Management Support System (DIMSS), Defense Satellite Communications System (DSCS), Defense Information System Network (DISN) and the Telecommunications Management Modernization program.

The Defense Business Operations Fund-Communications Information Services Activity (DBOF-CISA) revolving fund provides telecommunications and information products/services from worldwide commercial carriers for DoD customers and other authorized users. Through its administrative arm, Defense Information Technical Procurement Organization (DITPRO, formerly DECCO), the revolving fund provides a single source for high quality, reliable, survivable and secure telecommunications services for command and control; provides a single source for the procurement of cost-effective and commercially competitive information technology voice, data and video telecommunications services to obtain economies of scale through bulk quantity purchasing at the lowest possible price; and, for assistance in defining, engineering and procuring necessary telecommunications support to meet customer requirements. The DBOF-CISA supports AUTODIN, Defense Message System, Defense Data Network, Defense Switched Network, Oahu Telephone System, DCS Spain/Italy Reconfiguration, CONUS Channel Pack, Bulk Encrypted Communications, Hawaii Area Wideband, Washington Area Wideband System, Puerto Rico Area Wideband System, Pacific Consolidated Telecommunications Network, Defense Commercial Telecommunications Network Videoteleconferencing, Defense Mediterranean Improvement Program, Digital European Backbone, Red Switch Program and the Defense Information Systems Network.

Cost Changes Between Fiscal Years ($\pm 30\%$)

Capital Investments/Purchase of Hardware changes include:

FY 1994 decreases: (1) Decreased hardware purchases for the National Communications System and, (2) deferral Defense Information Systems Network (DISN) equipment purchases until completion of the business plan and cost analysis and, (3) completion of a number of phased upgrades to the DISA IS mainframe.

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Program Highlights and Major Changes Between Fiscal Years

FY 1994 increases: (1) Realignment of \$5.5 million from CIM Central Fund to DISA/JIEO/CFI&I for the continuation of an evaluation of Sustaining Base Information Services (SBIS). Funds for SBIS evaluation will provide for a base-level demonstration of standard DoD-wide platforms, data, and applications operating virtually as a single information system; (2) DMS-GOSIP acquisition.

FY 1995 decrease: Completion of upgrades to the DISA IS mainframe.

FY 1995 increases: (1) Realignment of \$24 million from CIM Central Fund to DISA/JIEO/CFI&I. \$24.0 million was provided to enhance Enterprise Integration (EI) efforts. The funds will be used to purchase stand-alone system platforms that support a demonstration of application systems migration and, (2) DISN telecommunications capital investments.

Capital Investments/Purchase of Software changes include:

FY 1994 decreases: (1) Reflects completion of software purchases for the national Communications System and (2) completion of a number of phased upgrades to the DISA IS mainframe.

FY 1995 decreases: (1) Completion of upgrades to the DISA IS mainframe and, (2) reduction in the number of CASE configurations being acquired from two (2) in FY 1994 to one (1) in FY 1995.

Personnel changes include:

FY 1995 increase: Reflects capitalization of network operations centers at Scott, AFB, Pensacola and Columbus.

Equipment Rental, Space, and Other Operating Costs changes include:

FY 1995 increase - Funding for revolving fund overhead costs are increased as a result of capitalization of network operations centers at Scott AFB, Pensacola and Columbus.

Commercial Services/Systems analysis, programming, design and engineering changes include:

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FY 1994 decreases: (1) Reflects termination of the WWMCCS ADP Modernization (WAM) program and (2) completion of the DISANET acceleration program.

Commercial Services/Studies and other changes include:

FY 1994/95 increase: Prior to FY 1994 CIM transferred funds extensively to other activities in order to obtain contractual support. Beginning in FY 1994, ID/IQ contracts (primarily the Systems Engineering and Technical Assistance (SETA) and the Defense Enterprise Integration Services (DEIS) contracts) will result in the increased use of commercial services and a decrease in both Inter-Agency and Intra-Agency Services. The increase in FY 1995 is a function of increased program dollars and the continued use of the established ID/IQ contracts.

Interagency Services changes include:

FY 1994 decrease: Reflects the Office of Management and Budget assigning DoD full funding responsibility for National Level Program implementing and recurring costs.

FY 1995 increase: The preceding Commercial Service/Studies and other discussion applies. However, the line increases in FY 1995 primarily because funds were transferred from OSD to DISA and most if not all of these funds will be forwarded to the Services for execution. Funding transferred for the Ada Joint Program Office (AJPO) (\$9.8 million for Inter-Agency Services in FY 1995) as well as funding for an evaluation of Sustaining Base Information Services (SBIS) (\$3.5 million and \$7.4 million in FY 1994 and FY 1995, respectively) are reflected in this area.

Intra-agency Services changes include:

The discussion under "Commercial Services, Studies and Other, Other" applies.

Management and Validation Process

The majority of the DISA ADP requirements are a result of derivative tasking from OSD and the Joint Staff. This is done either through the technical support requirement process or through direct tasking. Replacement of aging components is predicated on maintenance histories, discontinuance of vendor support and planned need. Capacity studies are routinely

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Program Highlights and Major Changes Between Fiscal Years

made and systems are sized and reconfigured accordingly.

Another management validation process is based on DISA's five-year ADP plan. All proposals for acquisition of ADP resources are reviewed for compliance with Office of Management and Budget requirements as well as other appropriate regulations and requirements. Operational needs are constantly reviewed by a special committee of customers to assure continued validity of support requirements.

The DISA Program and Budget Division is the responsible office for coordinating OMB requests for major AIS functional economic and cost-benefit analyses.

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DEFENSE INFORMATION SYSTEMS AGENCY
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Report on Information Technology Systems	1
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**Department of Defense
Defense Information Systems Agency
Report on Information Systems
(in thousands of dollars)**

System/ Initiative Name	Fin, Mix or Non	% Fin if Mix	New, Rep or Upgrade	List systems to be replaced	Show % upgrade	FY 1993 Obs	FY 1994 Obs	FY 1994 FTE	FY 1995 Obs	FY 1995 FTE
WWMCCS ADP Modernization	N	N/A	U	WWMCCS	100%	35,334	0	0	0	0
Defense Information System Network	N	N/A	N	DSN DDN	N/A	45,445	17,440	110	16,227	97
Defense Message System	N	N/A	R	AUTODIN	N/A	0	7,807	10	36,726	10

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MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS

Major Automated Information Systems/Programs

CIM Functional Area: COMMAND AND CONTROL

Defense Information System Network (DISN), D20

Item: Information Systems and Process Development

Obligations:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	8,898	8,061	10,850	21,189	2,669	2,878

Description: The funding supports purchase of transmission media, telecommunications equipment and software to integrate existing DoD communications networks for the purpose of providing reliable intercomputer connections for all Corporate Information Management (CIM) business areas and C³I end-to-end telecommunications. This encompasses network engineering and design, network management, operational maintenance support and secure communications.

IDIQ Use: No.

Joint Interoperability Evaluation System (JIES) Software Development

Item: Joint Interoperability Evaluation System (JIES)

Obligations:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	3,618	3,720	1,834	1,662	1,724	1,791

Description: Contractor support is required to develop a distributed testbed to be utilized to conduct Tactical Digital Information Link (TADIL) testing. The JIES will provide a modern tool to verify that existing and future Tactical Data Systems (TDS) comply with TADIL A/B/J message standards and will interoperate in joint operations. The hardware for this system is approximately 80% commercial-off-the-shelf (COTS). The remaining hardware is custom designed to interface with TDSs. The system uses a VAX based mainframe,

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workstations, printers and communications equipment. The majority of the software is custom designed as a TADIL test, simulation and data analysis applications program. Approximately 20% of the software used is COTS, such as the VAX operating system.

IDIQ Use: No.

**Telecommunications Management Modernization (TMM)
(formerly Telecommunications Management Program (TMP))**

Item: Information Systems and Processes Development

Obligations:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	3,078	2,182	885	1,160		

Description: TMP will coordinate a central management system for all DoD telecommunications assets and will be the basic information management system supporting the Defense Information Systems Network (DISN). Contract support will be used to develop program management documentation, database management support and for technical assistance to improve management of telecommunications assets. Specific work efforts include the automation and synchronization of various database reconciliation processes; engineering and technical support for planning and designing information management systems used to support the Defense Communications System; and, technical assistance in the areas of distributed database management systems and computer information systems security for the Telecommunications Management System (TMS). In addition, a security architecture to protect DoD telecommunications information will be developed, as well as operating plans for transitioning current systems to the TMS.

IDIQ Use: No.

Defense Satellite Communications System (DSCS)

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Major Automated Information Systems/Programs

Item: DSCS Communications Services

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
4,320 3,726 3,304 4,209 2,986 3,205

Description: Funding will provide technical assistance in the area of research/analyses reports, program integration documentation, system implementation planning and system engineering analyses and specifications.

IDIQ Use: No.

Defense Switch Network (DSN)

Item: Voice, Data and Video Service

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
3,253 1,874 887 762

Description: Functions supported include management, control and administration of the DSN, DoD Red Switch and other network management programs and to support STU-III voice requirements, data transmission and video teleconferencing on point-to-point/multipoint or fully interactive multipoint basis. DSN continues to position itself for transition to DISN in FY 1996.

IDIQ Use: No

Defense Message System (DMS)

Item: Baseline Defense Message System

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
7,045 36,020 9,043 12,256 16,007 20,197

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Description: Funds the operational management, control and administration of the DCS AUTODIN program with additional responsibility to transition DoD organizational and individual messaging to the target DMS architecture. The FY 1995 increase reflects a DoD realignment of funds to provide essential DMS GOSIP infrastructure to achieve the target architecture.

IDIQ Use: No.

Long-Haul Communications (DCS)

Item: Communications for Multiple CINCS/Services/Agencies

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
6,624 3,707 5,682 5,858 6,052 6,252

Description: Provides common-use command and control, intelligence, administrative and long-haul information transfer services which are organized to collect, produce, store, display and disseminate information.

IDIQ Use: No.

National Level (National Security/Emergency Preparedness (NS/EP)) Telecommunications Program (NLP)

Item: Commercial SATCOM Interconnectivity (CSI)

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
2,335 5,446 6,032 6,208 6,402 6,602

Description: Provides a long distance mesh network of T-1 links between isolated regions to serve the NS/EP and emergency communications needs of the NCS member organizations.

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IDIQ Use: No.

Item: Commercial Network Survivability (CNS)

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
997 3,884 4,848 5,349 5,228 5,715

Description: Improved access to the Public Switched Network (PSN) through alternate trunking augmentations and special routing capabilities, including carrier interconnects and cellular carrier augmentations.

IDIQ Use: No.

Item: Government Emergency Telecommunications Network (GETS)

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
26,430 29,053 28,150 30,918 31,773 30,107

Description: Voice band Public Switched Network (PSN) service, based on enhanced interoperability, survivability, endurability, international interface and nationwide coverage for intra/interagency emergency operations.

IDIQ Use: No.

Operations and Other Costs

Item: White House Communications Agency (WHCA) Hardware/Software

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
7,606 5,030 5,030 5,130 5,130 5,130

Description: Provides initial purchase and replacement of hardware and software to support Presidential communications. Also for lease of applications software and

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MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS

Major Automated Information Systems/Programs

programmer support.

IDIQ Use: No.

CIM Functional Area: INFORMATION MANAGEMENT RESOURCES

Item: C³INET

Obligations:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	5,468	1,979	2,323	2,394	2,414	2,537

Description: Purchase/maintenance of ADP equipment for the CIMNET and OSD Enterprise-wide Network services supporting e-mail, groupware, workflow automation, network management, video teleconferencing, and document storage and retrieval. Also, technical and management support services for C³INET in the areas of automated information system support, integration analysis, contract management and financial analysis support.

IDIQ Use: No.

Item: Purchase of hardware/software maintenance

Obligations:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	1,400	1,962	2,122	2,007	2,051	2,096

Description: Purchase of maintenance for off-the-shelf applications software, Local Area Network (LAN) equipment and other ADP equipment.

IDIQ Use: No.

Item: Defense Enterprise Integration Services (DEIS)

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MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS

Major Automated Information Systems/Programs

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
11,223 11,100 13,600 13,600 13,600 13,600

Description: Federal information processing (FIP) services to support technical integration, systems engineering, and related administrative services to facilitate migration to an open-systems environment as defined by DoD technical architecture.

IDIQ Use: Yes.

Item: Information Engineering Services

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
2,048 2,517 2,624 2,686 3,879 3,948

Description: Infrastructure support of the functional process improvement (FPI) program, guidance on developing formal specifications from informal FPI requirements, develop strategic planning and performance measurement guidebook, provide software tools, hot-line services, and reference publications, provide support to operate and maintain the Center for FPI, create integrated interfaces among different IDEF and related FPI tools, and provide simulation support to the functional community.

IDIQ Use: No.

Item: Defense Information System (DIS)

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
4,213 5,700 6,900 8,600 6,800 5,300

Description: Support for developing and assessing architectures for the DIS, the development and implementation of the technical architecture framework for information management (TAFIM), development and prototyping of the integrated management center (IMC), and development and assessment of other

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Major Automated Information Systems/Programs

associated architectures.

IDIQ Use: No.

Item: Information Technology Standards

Obligations:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	2,400	2,400	2,400	2,400	2,400	2,400

Description: Technical support to adopt, develop, specify, certify and enforce information technology standards.

IDIQ Use: No.

Item: Software Systems Engineering

Obligations:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	9,000	9,000	9,000	9,000	9,000	9,000

Description: Purchase operational support for ongoing software systems engineering tasks, including software engineering environments, technology transfer, software process improvement, metrics, re-engineering and software reuse.

IDIQ Use: No.

Item: Integrated-Computer Aided Software Engineering (I-CASE)

Obligations:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	4,243	4,661	4,608	5,109	5,564	5,698

Description: Procurement of hardware and software for the initial I-CASE integration testbed and expansion in the outyears, and technical support for the technology refreshment of the baseline I-CASE environment.

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MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS

Major Automated Information Systems/Programs

IDIQ Use: No.

Item: Navy Supermini (AFCAC 300)

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
2,320 5,093 5,093 3,394 3,394

Description: The purchase of super mini-computers, network servers, LANs, and other software.

IDIQ Use: Yes.

Item: DESKTOP IV

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
100 5,882 5,882 1,960 1,960

Description: Purchase of configurations of personal computers, printers, software, backup-storage devices, customized network servers. This will include TCP/IP networking software for the microcomputers.

IDIQ Use: Yes.

Item: IM Operational Support Services (IMOSS)

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
0 5,000 5,200 5,600 5,700 5,900

Description: This contract is to obtain technical management and support services in the areas of contract management, internal program development, financial analysis support, business case analysis support and training.

IDIQ Use: Yes.

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MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS

Major Automated Information Systems/Programs

Item: Sustaining Base Information Services (SBIS)

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
3,000 1,924 1,924 1,282 1,282

Description: The purchase of hardware, software, communications, and computer assisted tools.

IDIQ Use: Yes.

Item: Small Multi-User Computer (SMC)

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
80 2,311 2,311 1,520 1,520

Description: This contract will provide super micro-computers, all of which are based on 80486 microprocessors. In addition, it offers Unix multiuser networks, file servers and POSIX compliant office automation software.

IDIQ Use: Yes.

CIM Functional Area: INFORMATION SERVICES TELECOMMUNICATIONS

Defense Message System (DMS)

Item: Management and SUN workstations, Directory and Message Conversion Systems.

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
2,260 1,500

Description: Provides the equipment necessary for the DoD transition from AUTODIN/E-Mail messaging baseline in CONUS to the

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
(in thousands of dollars)**

MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS

Major Automated Information Systems/Programs

DMS target architecture for organizational and individual messaging based on the use of international standard protocols.

IDIQ Use: No.

Defense Switched Network (DSN)

Item: Super Node upgrades in Europe and the Pacific

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
 2,400 19,200

Description: Upgrades Super Node hardware and software at the NTI locations in the European and Pacific theaters for the platforms to transition to the DISN architecture. The FY 1995 increase is to refurbish four switches in the Europe and Pacific regions.

IDIQ Use: No.

Item: DSN Integrated Management Support System (DIMSS)

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
 2,260 1,500

Description: Provides servers, workstations, and software for the European and Pacific theaters to satisfy network management requirement for real-time availability of data.

IDIQ Use: No.

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
(in thousands of dollars)**

MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS

Major Automated Information Systems/Programs

Puerto Rico Area Wideband System (PRAWS)

Item: IDNX Multiplexers

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
2,200

Description: The IDNX muxes will provide an on-island T-1 network to serve all DoD and other US Government telecommunications requirements.

IDIQ Use: Yes.

MUX Pilot Test Network

Item: Frame Relay Switch Units and ATN/SONET Switch Units

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
3,000 3,000

Description: Development of a fast, large volume information transport capability.

IDIQ Use: No.

Red Switch Program

Item: Interface Equipment and Equipment Upgrades

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999
5,363 5,025

Description: Refurbishment of DISA-owned Red Switches, and upgrades to the Red Switches to insure interconnectivity of all switches in the program.

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
(in thousands of dollars)**

MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS

Major Automated Information Systems/Programs

IDIQ Use: No.

Defense Information Systems Network (DISN)

- Item:**
- a) IDNX Multiplexers and upgrades
 - b) Standard Nodes
 - c) IP Router Equipment
 - d) Video Teleconferencing Service
 - e) Wideband Transmission Manager

Obligations: FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

- a) 4,580
- b) 1,455
- c) 3,765
- d) 5,050
- e) 6,000

Description: Consolidation of the Service/Agency telecommunications networks into an integrated, interoperable network with shared equipment assets and backbone bandwidth to eliminate duplication of service.

IDIQ Use: No.

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**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON INFORMATION TECHNOLOGY SYSTEMS**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. <u>Capital investments (\$000)</u>			
A. Purchase of hardware	65,885	33,549	102,433
B. Purchase of software	10,584	8,089	6,815
C. Site or facility	20	30	31
Subtotal	76,489	41,668	109,279
2. <u>Personnel</u>			
A. Compensation, benefits & travel (\$000)	123,577	97,531	125,171
B. Workyears	1,812	1,536	1,916
Subtotal	123,577	97,531	125,171
3. <u>Equipment rental, space, and other operating costs (\$000)</u>			
A. Lease of hardware	0	0	0
B. Lease of software	3,427	1,210	1,909
C. Space	8,083	7,209	6,710
D. Supplies and other	21,068	22,715	38,003
Subtotal	32,578	31,134	46,622
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications	777,897	654,968	701,892
C. Data communications	499,467	425,288	457,024
D. Operations and maintenance*	85,435	105,110	107,739
E. Systems analysis, programming, design and engineering	116,282	40,571	48,407
F. Studies and other	19,469	29,998	47,325
G. Significant use of information technology	0	0	0
Subtotal	1,498,550	1,255,935	1,362,387
5. <u>Interagency services (\$000)</u>			
A. Payments	52,150	33,936	45,757
B. Offsetting collections (DBOF/CISA)	(1,279,769)	(1,105,577)	(1,181,665)
Subtotal	(1,227,619)	(1,071,641)	(1,135,908)
6. <u>Intra-agency services (\$000)</u>			
A. Payments	12,001	5,715	5,444
B. Offsetting collections	(78,587)	(78,850)	(79,300)
Subtotal	(66,586)	(73,135)	(73,856)

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON INFORMATION TECHNOLOGY SYSTEMS**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
7. Other services (\$000)			
A. Payments	0	0	0
B. Offsetting collections	(612)	(623)	(635)
Subtotal	(612)	(623)	(635)
 Total Obligations	 436,377	 280,869	 433,060
Total O&M Obligations	332,307	220,952	269,073
Total Procurement Obligations	50,323	26,790	56,436
Total RDT&E Obligations	48,060	24,427	23,151
Net DECCO (DBOF) Obligations	5,687	8,700	84,400
Workyears (O&M)	1,429	975	1,005
Workyears (RDT&E)	9	9	9
Workyears (DBOF)	374	552	902
 * Hardware Maintenance	 35,425	 40,137	 40,791
* Software Maintenance	2,416	1,166	1,163
* Operations	47,594	63,807	65,785
 Interagency Services breakout (\$000)			
Payments:			
 Army:			
DAPMO operations support	2,068	1,478	2,126
DISS-P support	0	6,000	0
Software systems engineering	39	46	112
FPIP/BPIP support	4,697	887	282
Infra engineering support	1,153	397	238
Systems architecture support	930	684	722
Migration/integration support	7,867	0	0
Standards support	2,732	1,428	2,716
Testing support	610	1,491	2,959
Office automation support	70	210	452
AIRMICS program support	3,284	0	0
SBIS	0	3,500	7,400
 Navy:			
National Data Admin. Council	170	122	175
Software systems engineering	13	15	37
Reuse center operations	720	698	677
FPI centers	800	151	48
Infra engineering support	50	100	200

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON INFORMATION TECHNOLOGY SYSTEMS**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Systems architecture support	72	53	56
Migration/integration support	77	45	25
AF:			
DPS modernization project	106	50	25
Ada revitalization	0	0	9,800
Systems migration & planning	406	200	100
Software systems engineering	55	65	159
Reuse center operations	327	317	307
I-CASE SSEB support	1,508	0	0
CASE Purchases	0	3,935	3,548
Infra engineering support	31	50	100
Systems architecture support	490	360	380
Migration/integration support	1,126	325	265
PMSS support	765	115	0
USMC:			
Reuse center operations	161	156	151
GSA:			
FEDSIM	1,645	1,021	1,065
NIST:			
Software systems engineering	9	5	5
Standards	648	339	545
NASA:			
Reuse support	4,213	0	0
OPM:			
Commercial training	633	300	100
DOT:			
Baseline assessments	62	50	25
DOE:			
Software systems engineering	1,473	1,732	4,232
Systems architecture support	334	246	260
DECCO:			
Leased telecommunications	6,661	6,615	5,965
National Level Shared Funding	6,145	750	500
Collections:			
National Level Shared Funding	6,145	750	500

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON INFORMATION TECHNOLOGY SYSTEMS**

		<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
AF:	Air Force	416,927	338,720	365,785
	Air National Guard	3,319	2,908	3,097
	San Antonio Data Service	2,451	2,148	2,287
Army:	Army	244,176	198,374	217,823
	Defense Telephone Service	18,698	16,383	17,446
	Supreme Allied Command	1,176	1,030	1,097
Navy:	Navy	185,812	140,958	163,367
	Air Systems Command	66	58	62
DA's:	Defense Contract Audit Agency	5	5	5
	Defense Intelligence Agency	17,503	16,377	18,100
	Defense Nuclear Agency	1,405	1,455	1,501
	National Security Agency	8,773	8,850	8,925
	Armed Forces Radio/Telephone Svc.	211	217	222
	Advanced Research Projects Agency	3,254	3,300	3,350
	Civilian Health & Medical Practice	9	9	10
	Defense Criminal Investigation	6	6	6
	Defense Investigative Service	171	179	189
	Defense Mapping Service	1,983	2,025	2,057
	Joint Task Force	1,423	1,450	1,475
	Office of the Secretary of Defense	632	650	675
	Defense Logistics Service	34,909	35,500	36,000
	Defense Finance & Accounting Service	1,114	1,150	1,179
	Defense Information Technology Svcs Org.	12,928	13,050	13,125
Other Fed:	Bureau of Reclamation	30	32	34
	Central Intelligence Agency	6	6	7
	Coast Guard	7,326	7,360	7,400
	Communications Management Control	717	735	759
	Department of Energy	7	7	8
	Department of Interior	2	2	2
	Department of Justice	1,060	1,085	1,115
	Department of State	424	450	475
	Department of The Treasury	150	153	157
	Drug Enforcement Administration	147	150	153
	Energy Research Development	2,002	2,052	2,100

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON INFORMATION TECHNOLOGY SYSTEMS**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Environmental Protection Agency	369	385	400
Federal Aviation Administration	297,967	301,000	304,000
Federal Bureau of Investigation	461	475	500
General Services Administration	6	6	6
Int'l Communications Agency	1,494	1,510	1,525
National Aeronautical/Space Admin.	136	138	140
National Archives Record Admin.	5	5	5
National Institute of Health	153	155	158
National Logistics Support Center	595	610	635
National Oceanographic & Atmospheric Administration	0	0	0
National Science Foundation	168	170	172
Office of Personnel Management	555	565	575
Office of Communication	1,131	1,150	1,175
Department of Transportation	650	675	700
U.S. Geological Survey	26	27	29
U.S. Marshals Service	117	120	124
U.S. Weather Bureau	445	459	473
U.S. Postal Service	46	48	50
U.S. Drug Administration	130	135	140

Intra-agency Services breakout (\$000)

Payments:

DLA: Reuse center operations	171	166	161
DITSO: Migration studies	70	50	25
DECCO: ITRUS admin. support	2,000	0	0
DFAS: Technical integration services	0	0	25
DMA: DPACS support	25	15	5
DMSA: Commercial training	176	129	136
Migration studies	50	25	25

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON INFORMATION TECHNOLOGY SYSTEMS**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
DSS-W: Data admin. support	4,062	1,248	837
Capacity management	60	100	100
AMIS	3,843	2,400	2,000
Software systems engineering	335	394	963
NSA: Reuse center operations	709	688	667
TRANCOM: Technical integration	500	500	500
Collections:			
DA's: Defense Information Services Agency	69,777	70,000	70,400
White House Communications Agency	8,810	8,850	8,900
Other Services (\$000)			
Collections:			
Non-federal: American Red Cross	11	11	12
British Embassy	49	50	51
Canadian Forces	245	249	252
Navy Federal Credit Union	57	58	59
Radio Corporation of America	18	19	20
Technical Research Institute	221	225	229
TRT Telecom Corporation	11	11	12

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON DEVELOPMENT AND MODERNIZATION**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. Capital investments (\$000)			
A. Purchase of hardware	21,113	4,451	18,729
B. Purchase of software			
1) Purchase of operating systems and communications software that exceed \$25,000*	76	91	75
2) Purchase of custom applications software that exceeds \$25,000*			2,000
3) Purchase of off-the-shelf applications software that exceeds \$25,000*	302	364	300
C. Site or facility			
Subtotal	21,491	4,906	21,104
2. Personnel and travel			
A. Compensation and benefits (\$000)			
1) General Management	165	283	251
2) Other	9,289	10,361	9,688
B. Workyears			
1) General management	123	133	115
2) Other	28	16	16
C. Travel	677	409	374
Subtotal	10,131	11,053	10,313
3. Equipment rental, space, and other operating costs (\$000)			
A. Lease of hardware			
B. Lease of software			
1) Lease of operating systems and communications software			
2) Lease of applications software			
C. Space	377	470	469
D. Supplies and other			
1) Purchase of off-the-shelf operating systems and communications software of \$25,000* or less	1,673	385	366
2) Purchase of off-the-shelf applications software of \$25,000* or less	274	1,476	792
3) Supplies	32	39	44
4) Other	115	35	39
Subtotal	2,471	2,405	1,710

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON DEVELOPMENT AND MODERNIZATION**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time			
B. Voice Communications			
C. Data Communications	378	462	382
D. Operations	292	270	307
E. Maintenance			
1) Hardware	413	466	425
2) Software	252	303	250
F. Systems analysis, programming design and engineering			
1) Purchase of custom applications software of \$25,000* or less			
2) Design and/or development of services, networks or facilities	63,990	23,272	30,028
G. Studies and other			
1) Studies	378	455	375
2) Commercial training			
3) Other	2	7	10
H. Significant use of information technology			
Subtotal	65,705	25,235	31,777
5. <u>Interagency services (\$000)</u>			
A. Payments			
B. Offsetting collections			
Subtotal			
6. <u>Intra-agency services (\$000)</u>			
A. Payments			
B. Offsetting collections			
Subtotal			
7. <u>Other services (\$000)</u>			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	99,798	43,599	64,904
Total O&M Obligations	43,994	27,564	33,941
Total Procurement Obligations	21,113	4,451	20,729
Total RDT&E Obligations	34,691	11,584	10,234
Workyears (O&M)	142	140	122
Workyears (RDT&E)	9	9	9

* \$15,000 in FY 1993

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON OPERATIONS AND OTHER COST**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. Capital investments (\$000)			
A. Purchase of hardware	44,772	29,098	83,704
B. Purchase of software			
1) Purchase of operating systems and communications software that exceed \$25,000*	4,344	3,363	2,055
2) Purchase of custom applications software that exceeds \$25,000*			
3) Purchase of off-the-shelf applications software that exceeds \$25,000*	5,862	4,271	2,385
C. Site or facility	20	30	31
Subtotal	54,998	36,762	88,175
2. Personnel and travel			
A. Compensation and benefits (\$000)			
1) General Management	29,715	27,309	28,743
2) Other	76,836	55,463	82,124
B. Workyears			
1) General management	415	396	396
2) Other	1,246	991	1,389
C. Travel	6,895	3,706	3,991
Subtotal	113,446	86,478	114,858
3. Equipment rental, space, and other operating costs (\$000)			
A. Lease of hardware			
B. Lease of software			
1) Lease of operating systems and communications software	3,251	1,103	1,799
2) Lease of applications software	176	107	110
C. Space	7,706	6,739	6,241
D. Supplies and other			
1) Purchase of off-the-shelf operating systems and communications software of \$25,000* or less			
2) Purchase of off-the-shelf applications software of \$25,000* or less	104	128	132
3) Supplies	1,647	1,632	2,267
4) Other	17,223	19,020	34,363
Subtotal	30,107	28,729	44,912

DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON OPERATIONS AND OTHER COST

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
4. Commercial services (\$000)			
A. ADPE time			
B. Voice Communications	777,897	654,968	701,892
C. Data Communications	499,089	424,826	456,642
D. Operations	47,302	63,537	65,478
E. Maintenance			
1) Hardware	35,012	39,671	40,366
2) Software	2,164	863	913
F. Systems analysis, programming design and engineering			
1) Purchase of custom applications software of \$25,000* or less			
2) Design and/or development of services, networks or facilities	52,292	17,299	18,379
G. Studies and other			
1) Studies			
2) Commercial training	748	816	634
3) Other	18,341	28,720	46,306
H. Significant use of information technology			
Subtotal	1,432,845	1,230,700	1,330,610
5. Interagency services (\$000)			
A. Payments	52,150	33,936	45,757
B. Offsetting collections	(1,279,769)	(1,105,577)	(1,181,665)
Subtotal	(1,227,619)	(1,071,641)	(1,135,908)
6. Intra-agency services (\$000)			
A. Payments	12,001	5,715	5,444
B. Offsetting collections	(78,587)	(78,850)	(79,300)
Subtotal	(66,586)	(73,135)	(73,856)
7. Other services (\$000)			
A. Payments			
B. Offsetting collections	(612)	(623)	(635)
Subtotal	(612)	(623)	(635)
Total Obligations	336,579	237,270	368,156
Total O&M Obligations	288,313	193,388	235,132
Total Procurement Obligations	29,210	22,339	35,707
Total RDT&E Obligations	13,369	12,843	12,917
Net DECCO (DBOF) Obligations	5,687	8,700	84,400
Workyears (O&M)	1,287	835	883
Workyears (DECCO-DBOF)	374	552	902

*\$15,000 in FY 1993

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DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON OPERATIONS AND OTHER COST**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Interagency Services breakout (\$000)			
Payments:			
Army:			
DAPMO operations support	2,068	1,478	2,126
DISS-P support		6,000	
Software systems engineering	39	46	112
FPIP/BPIP support	4,697	887	282
Infra engineering support	1,153	397	238
Systems architecture support	930	684	722
Migration/integration support	7,867		
Standards support	2,732	1,428	2,716
Testing support	610	1,491	2,959
Office automation support	70	210	452
AIRMICS program support	3,284		
SBIS		3,500	7,400
Navy:			
National Data Admin. Council	170	122	175
Software systems engineering	13	15	37
Reuse center operations	720	698	677
FPI centers	800	151	48
Infra engineering support	50	100	200
Systems architecture support	72	53	56
Migration/integration support	77	45	25
AF:			
DPS modernization project	106	50	25
Ada revitalization			9,800
Systems migration & planning	406	200	100
Software systems engineering	55	65	159
Reuse center operations	327	317	307
I-CASE SSEB support	1,508		
CASE Purchases		3,935	3,548
Infra engineering support	31	50	100
Systems architecture support	490	360	380
Migration/integration support	1,126	325	265
PMSS support	765	115	
USMC:			
Reuse center operations	161	156	151
GSA:			
FEDSIM	1,645	1,021	1,065
NIST:			
Software systems engineering	9	5	5
Standards	648	339	545
NASA:			
Reuse support	4,213		
OPM:			
Commercial training	633	300	100

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON OPERATIONS AND OTHER COST**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
DOT: Baseline assessments	62	50	25
DOE: Software systems engineering	1,473	1,732	4,232
Systems architecture support	334	246	260
DECCO: Leased telecommunications	6,661	6,615	5,965
National Level Shared Funding	6,145	750	500
Collections:			
National Level Shared Funding	6,145	750	500
AF: Air Force	416,927	338,720	365,785
Air National Guard	3,319	2,908	3,097
San Antonio Data Service	2,451	2,148	2,287
Army: Army	244,176	198,374	217,823
Defense Telephone Service	18,698	16,383	17,446
Supreme Allied Command	1,176	1,030	1,097
Navy: Navy	185,812	140,958	163,367
Air Systems Command	66	58	62
DA's: Defense Contract Audit Agency	5	5	5
Defense Intelligence Agency	17,503	16,377	18,100
Defense Nuclear Agency	1,405	1,455	1,501
National Security Agency	8,773	8,850	8,925
Armed Forces Radio/Telephone Svc.	211	217	222
Advanced Research Projects Agency	3,254	3,300	3,350
Civilian Health & Medical Practice	9	9	10
Defense Criminal Investigation	6	6	6
Defense Investigative Service	171	179	189
Defense Mapping Service	1,983	2,025	2,057
Joint Task Force	1,423	1,450	1,475
Office of the Secretary of Defense	632	650	675
Defense Logistics Service	34,909	35,500	36,000
Defense Finance & Accounting Service	1,114	1,150	1,179
Defense Information Technology Svcs Org.	12,928	13,050	13,125

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON OPERATIONS AND OTHER COST**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Other Fed: Bureau of Reclamation	30	32	34
Central Intelligence Agency	6	6	7
Coast Guard	7,326	7,360	7,400
Communications Management Control	717	735	759
Department of Energy	7	7	8
Department of Interior	2	2	2
Department of Justice	1,060	1,085	1,115
Department of State	424	450	475
Department of The Treasury	150	153	157
Drug Enforcement Administration	147	150	153
Energy Research Development	2,002	2,052	2,100
Environmental Protection Agency	369	385	400
Federal Aviation Administration	297,967	301,000	304,000
Federal Bureau of Investigation	461	475	500
General Services Administration	6	6	6
Int'l Communications Agency	1,494	1,510	1,525
National Aeronautical/Space Admin.	136	138	140
National Archives Record Admin.	5	5	5
National Institute of Health	153	155	158
National Logistics Support Center	595	610	635
National Oceanographic & Atmospheric Administration	348	360	365
National Science Foundation	168	170	172
Office of Personnel Management	555	565	575
Office of Communication	1,131	1,150	1,175
Department of Transportation	650	675	700
U.S. Geological Survey	26	27	29
U.S. Marshals Service	117	120	124
U.S. Weather Bureau	445	459	473
U.S. Postal Service	46	48	50
U.S. Drug Administration	130	135	140

Intra-agency Services breakout (\$000)

Payments:

DLA: Reuse center operations	171	166	161
DITSO: Migration studies	70	50	25
DECCO: ITRUS admin. support	2,000		
DFAS: Technical integration services			25

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FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON OPERATIONS AND OTHER COST**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
DMA: DPACS support	25	15	5
DMSA: Commercial training	176	129	136
Migration studies	50	25	25
DSS-W: Data admin. support	4,062	1,248	837
Capacity management	60	100	100
AMIS	3,843	2,400	2,000
Software systems engineering	335	394	963
NSA: Reuse center operations	709	688	667
TRANCOM: Technical integration	500	500	500
Collections:			
DA's: Defense Information Services Agency	69,777	70,000	70,400
White House Communications Agency	8,810	8,850	8,900
Other Services (\$000)			
Collections:			
Non-federal: American Red Cross	11	11	12
British Embassy	49	50	51
Canadian Forces	245	249	252
Navy Federal Credit Union	57	58	59
Radio Corporation of America	18	19	20
Technical Research Institute	221	225	229
TRT Telecom Corporation	11	11	12

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DEFENSE INFORMATION SYSTEMS AGENCY
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REPORT ON AIS/PROGRAMS BY CIM FUNCTIONAL AREA
(dollars in thousands)**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. DEVELOPMENT/MODERNIZATION							
1. Command and Control							
Defense Information System Network							
Subtotal							
Workyears	103	110	97	56	18	18	18
O&M	21,401	13,222	13,322	10,352	15,890	1,830	2,075
RDT&E	4,659	4,218	2,905	5,927	7,529	2,563	2,740
Procurement	19,385	0	0	0	0	0	0
WWMCCS ADP Modernization							
Subtotal							
Workyears	20	0	0	0	0	0	0
O&M	9,625	0	0	0	0	0	0
RDT&E	25,709	0	0	0	0	0	0
Procurement	0	0	0	0	0	0	0
Joint Interoperability Evaluation System							
Subtotal							
Workyears	9	9	9	3	3	3	3
O&M	0	0	0	0	0	0	0
RDT&E	4,323	4,362	4,139	1,834	1,662	1,724	1,791
Procurement	0	0	0	0	0	0	0
Telecommunications Management Program							
Subtotal							
Workyears	19	20	15	10	1	0	0
O&M	8,501	4,648	3,425	2,142	1,521	0	0
RDT&E	0	0	0	0	0	0	0
Procurement	0	0	0	0	0	0	0
Defense Message System							
Subtotal							
Workyears	0	10	10	10	10	10	10
O&M	0	4,803	13,536	6,612	9,991	13,581	17,681
RDT&E	0	3,004	3,190	3,028	2,766	2,877	2,972
Procurement	0	0	20,000	0	0	0	0
Miscellaneous Development and Modernization							
Subtotal							
Workyears	0	0	0	0	0	0	0
O&M	384	330	340	0	0	0	0
RDT&E	0	0	0	0	0	0	0
Procurement	0	0	0	0	0	0	0

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DEFENSE INFORMATION SYSTEMS AGENCY
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REPORT ON AIS/PROGRAMS BY CIM FUNCTIONAL AREA
(dollars in thousands)**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
2. Information Management Resources							
C3INET							
Subtotal							
Workyears	0	0	0	0	0	0	0
O&M	2,520	3,030	2,500	3,158	3,315	3,519	3,568
RDT&E	0	0	0	0	0	0	0
Procurement	0	3,950	729	742	736	653	753
Miscellaneous Development and Modernization							
Subtotal							
Workyears	0	0	0	0	0	0	0
O&M	1,563	1,531	818	1,076	0	0	0
RDT&E	0	0	0	0	0	0	0
Procurement	1,728	501	0	0	0	0	0
TOTAL DEVELOPMENT/ MODERNIZATION (\$000)	99,798	43,599	64,904	34,871	43,410	26,747	31,580
Workyears	151	149	131	79	32	31	31
O&M	43,994	27,564	33,941	23,340	30,717	18,930	23,324
RDT&E	34,691	11,584	10,234	10,789	11,957	7,164	7,503
Procurement	21,113	4,451	20,729	742	736	653	753

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DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
REPORT ON AIS/PROGRAMS BY CIM FUNCTIONAL AREA
(dollars in thousands)**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
B. OPERATIONS AND OTHER COSTS			
1. Command and Control			
Subtotal			
Workyears	884	356	404
O&M	193,551	99,940	107,942
RDT&E	10,085	12,843	12,917
Procurement	17,532	6,603	6,415
MILCON	0	0	0
2. Information Management Resources			
Subtotal			
Workyears	403	479	479
O&M	94,762	93,448	127,190
RDT&E	3,284	0	0
Procurement	11,678	15,736	29,292
3. Information Services Telecommunications			
Subtotal			
Workyears	374	552	902
DBOF Payments	1,358,510	1,193,000	1,345,500
DBOF Collections	(1,352,823)	(1,184,300)	(1,261,100)
TOTAL OPERATIONS (\$000)	336,579	237,270	368,156
Workyears	1,661	1,387	1,785
O&M	288,313	193,388	235,132
RDT&E	13,369	12,843	12,917
Procurement	29,210	22,339	35,707
MILCON	0	0	0
DBOF (Net)	5,687	8,700	84,400

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NARRATIVE STATEMENT**

1. **AIS Title, Number and CIM Functional Area:** Defense Information System Network (DISN), D20, Command and Control

2. **Responsible Organization:** Defense Information Systems Agency
Defense Information Services Organization
3701 N. Fairfax Drive
Arlington, VA 22203-1713
Colonel Anthony Cira, USAF
(703) 696-1700

3. **Scope:**

a. **Mission Supported:** The DISN is part of the Defense Communications System and provides a world-wide command and control (C²), common user network supporting information transfer of voice, video, imagery, and data. The DISN is an integrated network, responsive to the Warfighter and the Corporate Information Management (CIM) functional communities, which provides rapid provisioning, assured service, security, and high reliable information transfer services at an affordable cost.

b. **Functions Performed:** This project provides the initial suite of DISN capabilities through consolidation and integration of existing Service/Agency networks and DoD common user telecommunications systems and provides the communications utility in support of all CIM functional areas. The initial DISN evolves into a global information system using a regional service provider concept. This will ultimately provide integrated services for CONUS, European and Pacific regions. An Integrated Support Contractor (ISC) will provide network management, technical and business planning support for integrated management of the global DISN.

c. **Current Resources Used:** Resources support the staffing of the DISN Network Management centers, the program management office, the complete program oversight of this operational network comprised of IP Routers, Packet Switches, IDNX Multiplexers, and network management equipment - integrated into a world-wide network. Resources also are planned to support the DISN acquisition strategy.

4. **Benefits:** The DISN converts existing diverse networks and a global information system into a single transparent network. By integrating networks and network management functions, DISN expects to gain interoperability for DoD elements, eliminate duplicative and

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redundant services and most effectively facilitate execution of National Military Strategy.

5. Milestones:

<u>Milestone Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
Smart Mux Inter-connection (Tier I Networks)	QTR3FY93	QTR4FY95	Agency
World-wide Network Mgt capabilities improvements installed	QTR3FY94- QTR3FY95	QTR3Y94 QTR3Y95	Agency
Continued integration of Tier II networks	FY 94-95	FY 94-95	Agency
Integrated Support Contractor (ISC) Award	QTR2FY95	QTR2FY95	Agency
ISC Implementation	QTR4FY96	QTR4Y96	Agency
Regional Service Provider Contract (CONUS)	QTR4FY96	QTR4FY96	Agency

6. Major Items of Interest:

a. Status: Currently, the DISN program continues to implement the initial DISN - completing the transition of Service and Agency networks into DISN.

b. Contracts: Network Equipment Technology and Government Systems Incorporated.

c. Changes to Resources: None.

d. Resources:

(1) Life-cycle cost.

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Approved Estimate:	\$101.6 (in millions of dollars)
Current Estimate:	\$101.6 (in millions of dollars)

(2) Program cost.

Approved Estimate:	\$68.2 (in millions of dollars)
Current Estimate:	\$68.2 (in millions of dollars)

(3) Sunk cost.	\$33.4 (in millions of dollars)
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(4) Cost to complete.	\$68.2 (in millions of dollars)
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NARRATIVE STATEMENT**

1. **AIS Title, Number and CIM Functional Area:** Joint Interoperability Evaluation System (JIES), Number DISA-100, Command and Control

2. **Responsible Organization:** Joint Interoperability and Engineering Organization
Joint Interoperability Test Center (JITC)
Mr. William Ryan, Division Chief, JIES
DSN 879-5184

3. **Scope:**

a. **Mission Supported:** The JIES will provide the capability to meet ASD(C³I) and Joint Staff tasking to conduct joint Tactical Digital Information Link (TADIL) testing.

b. **Functions Performed:** The JIES will provide a modern tool to verify that existing and future Tactical Data Systems comply with Tactical Digital Information Link (TADIL) A/B/J message standards and will interoperate in joint operations. This system will directly support the Corporate Information Management (CIM) Functional Area of Command and Control.

c. **Current Resources Used:** The JIES is being developed entirely at the JITC. The development environment includes a DEC 8800, a DEC 4000 and several DEC 3100 workstations. The operational environment consists of a myriad of information processing and communication equipment at both the Central Test Facility (JITC) and Remote Test Facilities (Service/Agency sites). The Central Test Facility (CTF) will include such equipment as the DEC 8800 (scheduled to be upgraded to a DEC 6000), DEC 3100s, LANs, COMSEC, a secure telephone switchboard, a Joint Tactical Information Display System (JTIDS) Radio Frequency Network Facility and JTIDS Virtual Hosts (Micro-VAX IIIs). Each Remote Test Facility (RTF) (11 initially, increasing to approximately 20 by FY 1996) will include equipment such as a sensor simulator (Micro-VAX III), a secure telephone system, COMSEC, multiplexer, LANs, and JTIDS Virtual Terminals (Micro-VAX IIIs). Personnel resources include nine government personnel (six civilian and three military) to oversee and direct the development efforts with annual contractor effort ranging between 25-50 staff years.

4. **Benefits:** The JIES will provide a TADIL J certification test capability which is not currently available. With the evolution of Service/Agency Tactical Data Systems (TDS) to the TADIL J message format and the increasing importance of interoperability among these systems, a TADIL J test tool is critical to help ensure compatibility in joint operations.

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Without the benefit of interoperability testing, system anomalies and incompatibilities would not be identified until actual operations. Incompatibilities identified during combat could directly result in significant mission failures such as inadvertently engaging friendly systems and failing to engage hostile targets. Such mission failures not only have an impact on national security but also have direct economic impact. To replace a fighter jet costs tens of millions of dollars; aircraft carriers run in the billions of dollars.

Furthermore, there is a significant economic benefit to identifying system anomalies early in the life cycle. Conservative industrial studies indicate that the cost of fixing software anomalies alone are approximately 3.5 times greater once in operation than in the late testing phases (cost increases for hardware anomalies depends on the nature and quantity of the system fielded but is typically significantly higher than for software). Additionally, testing and trouble-shooting aircraft, ships and ground systems for interoperability problems in an operational environment is dramatically more costly than using a distributed test network (e.g., the cost of operating an aircraft carrier is estimated at \$5 million per week). Thus, developing a distributed TADIL J test system will result in an effective cost-avoidance of \$25 million in DoD testing costs each year through FY 1996.

5. Milestones:

<u>Milestone Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
Contract Award	QTR2FY92	Complete	Agency
Breakpoint 1 (IOC)	QTR3FY93	QTR3FY93	Agency
Breakpoint 2	QTR3FY94	QTR3FY94	Agency
Breakpoint 3	QTR1FY95	QTR4FY94	Agency
Breakpoint 4	QTR1FY95	QTR1FY95	Agency
Breakpoint 5 (FOC)	QTR3FY95	QTR3FY95	Agency

6. Major Items of Interest:

a. Status: Prior to FY 1992, the JIES program was being developed under the auspices of the Joint Tactical C³ Agency through a fixed-price contract with Martin Marietta Corporation. In late FY 1991, that contract was terminated for convenience of the Government and responsibility for completing development of JIES was transferred to DISA's JITC. The JITC has since established a development facility, assessed the status (and established configuration management control) of the delivered hardware, firmware, software, and documentation; decomposed the system specifications from A-level to B-level requirements; and completed the design for the completion of JIES. Ongoing efforts include

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recoding/integrating delivered software, developing new code, establishing detailed test procedures, completing hardware development, and conducting site surveys for the initial RTFs.

b. **Contracts:** The prime contractors involved in JIES development are BDM-Engineering Services Company (Albuquerque, NM); Logicon (Winter Park, FL) and Interop (Sierra Vista, AZ). BDM-ESC is responsible for overall software development program; Logicon is providing technical test support and Independent Verification and Validation (IV&V), and Interop is responsible for hardware development and software development support. Contract performance began in March 1992 and is proceeding on schedule, at cost.

c. **Changes to Resources:** None.

d. **Resources:**

(1) **Life-cycle cost.**

Approved estimate.	\$24.7 million (then year)
Current estimate.	\$24.7 million (then year)
Approved estimate.	\$24.1 million (current base year (FY 1994))
Current estimate.	\$24.1 million (current base year (FY 1994))

(2) **Program cost.**

Approved estimate.	\$19.5 million (then year)
Current estimate.	\$19.5 million (then year)
Approved estimate.	\$19.1 million (current base year (FY 1994))
Current estimate.	\$19.1 million (current base year (FY 1994))

(3) **Sunk cost.** \$4.9 million

(4) **Cost to complete.** \$14.6 million

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NARRATIVE STATEMENT**

1. AIS Title, Number and CIM Functional Area: Telecommunications Management Modernization (TMM) D13, Command and Control

2. Responsible Organization: Defense Information Systems Agency
Defense Information Services Organization
Ms. Gayle M. Wix, UTM
MITRE, Jefferson Building
7600 Old Springhouse Rd.
McLean, VA 22102
(703) 285-5507

3. Scope:

a. Mission Supported: Telecommunications Management Modernization (TMM) provides for the development of a modern information management system by which DoD telecommunication assets can be efficiently managed. It provides an infrastructure of procedures and management systems to acquire, manage, provide, and bill users for telecommunication services and will be the basic information management system to support the Defense Information Systems Network (DISN).

b. Functions Performed: TMM will coordinate a central management system for all DoD telecommunication assets. It will provide standard elements, interfaces, and access mechanisms for telecommunication management subsystems. TMM will provide automated systems for analyses of circuit costs and efficiencies of circuit bundling. The project also includes development of a security architecture to protect DoD telecommunication information and will provide operating plans for transitioning the existing telecommunications systems as part of the DoD Telecommunication Management System (TMS) implementation.

c. Current Resources Used: In FY 1994, \$3.6 million and 34 DISA in-house billets are allocated for this effort. The funds will be used to develop data bases, application software, reconcile current data bases, and develop architecture.

4. Benefits: TMM is an integral part of the Corporate Information Management (CIM) efforts of DoD to improve deficiencies in the Defense Information System. It will provide an integrated information management system to support the DISN initiatives. A major benefit will be a standardized provisioning capability which will lead to a reduction in provisioning time, reduction in duplicative efforts and elimination of antiquated systems and applications.

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It will also enable review and validation of all circuits enabling the deletion of all unnecessary circuits.

5. Milestones:

<u>Milestone Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
Continue standardization of data elements for management of comm. services.	Ongoing	Ongoing	Agency
Support DISN transition planning	Ongoing	Ongoing	Agency
Absorb IDS-MIS functions into TMS as DISN support	QTR1FY95	QTR1FY95	Agency
Enhance automated systems capabilities to meet user requirements	QTR2FY95	QTR2FY95	Agency
Perform system maintenance and upgrade as required	FY96-97	FY96-97	Agency
Review and modify info mgmt procedures as required	FY96-97	FY96-97	Agency

6. Major Items of Interest:

a. Status: The Telecommunications Management Modernization (TMM) is proceeding along three main fronts:

- (1) Coordination of ongoing activities
 - (a) Incorporate IDS-MIS functionality into TMS-D
 - (b) Implement interface to legacy systems for data population
 - (c) Continue implementation of graphical user interface

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(2) Support for DISN-NT

- (a) DISN configuration management database (TMS-D)**
- (b) Defense Information Systems Database (DISD)**
- (c) DISN Requirements Database (TMS-D)**
- (d) Revised provisioning process**
- (e) Global trouble ticket system for operational DISN network elements**

b. Contracts:

MITRE support for TMM focuses on meeting the program requirements outlined in the DoD Directive. MITRE provides technical support to the TMM Program Management Plan, Business Plan, Concept of Operations as well as providing some acquisition support.

Booz, Allen and Hamilton is providing TMM with technical and engineering support to assist in the development of TMS. BAH support focuses on defining a goal architecture.

SETA is providing TMM with software evaluation and testing of the Circuit Pricing Tool (cost analysis tool). They are also developing a user guide and training manuals.

Troy Systems is involved in information engineering (IE) to translate the DISA business vision to an operating and procedures that will be used by DISA to provide information services.

GSI is operating and enhancing a central database for managing DISN telecommunications assets. Major focus in the areas of devising an updated addressing scheme for DISN and registration and improved order entry processes as well as a Global Trouble Ticket System.

c. Changes to Resources: None

d. Resources:

(1) Life-cycle cost.

Approved estimate.	\$30.6 (in millions of dollars)
Current estimate.	\$30.6 (in millions of dollars)

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(2) Program cost:

Approved estimate.	\$8.7 (in millions of dollars)
Current estimate.	\$8.7 (in millions of dollars)

(3) Sunk cost. **\$21.0 (in millions of dollars)**

(4) Cost to complete. **TBD**

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NARRATIVE STATEMENT**

1. AIS Title, Number and CIM Functional Area: Defense Satellite Communications System (DSCS), D40, Command and Control

2. Responsible Organization: Defense Information Systems Agency (DISA)
Defense Network Systems Organization, UTT
Colonel Kenneth W. Barbi, USAF
3701 N. Fairfax Drive
Arlington, VA 22203
(703) 696-1709

3. Scope:

a. Mission Supported: The Defense Satellite Communications System (DSCS) provides end-to-end connectivity functions in support of the DoD organizations. This program provides minimum essential elements to sustain, maintain and modernize the current DSCS networks commensurate with validated user requirements and the integrated C⁴I architecture. Integrated connectivity is to provide all theater and tactical elements, through modernized survivable networks to insure satellite communications is available to the force structure.

b. Functions Performed: The Defense Satellite Communications System sustains the current networks through the timely launch of replacement satellites and the acquisition of follow-on satellites to support the integrated C⁴I architecture. The program increases ground sustainment through earth terminal modernization, including semi-automated control subsystems, and the introduction of new technology to provide seamless communications between major communications nodes. Flexibility and rapid reaction capability are provided to tactical users for Joint Task Force operations. The program integrates satellite communications within the Defense Information System Network (DISN) architecture to support links to small disadvantage (mobile/transportable) users.

c. Current Resources Used: Resources currently supporting this program include 38 workyears of in-house staff effort and an average of \$3.8 million annually.

4. Benefits: DSCS provides a tactical force capability for elements engaged in land, tactical air, afloat and amphibious operations during peacetime and conflict. This system will reduce the cost of preparing circuit requirements orders and re-engineering of user service, reduce operations and maintenance requirements at various DCS entry points and provide an overall cost avoidance for satellite reconfiguration when forces are deployed to a major

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regional crisis area.

5. Milestones:

<u>Milestone Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
Sustain the Space Segment (SHF) capability through timely launch of existing DSCS III satellites	QTR2FY94	QTR2FY95	CJCS
Modify the last 4 DSCS III satellites to support tactical users during JTF operations	QTR2FY94	QTR2FY95	Agency
Provide ground system sustainment and increased network efficiency through earth terminal	QTR2FY94	QTR4FY95	CJCS
Provide interoperability for joint and combined JTF with US and allied forces	QTR2FY94	QTR2FY95	OSD
Provide increased capacity, flexibility and rapid reaction capability for tactical forces using a Single Standard Entry Point (STEP) connectivity	QTR2FY94	QTR2FY95	OSD

6. Major Items of Interest:

a. Status:

(1) Fund the DSCS-III program sufficiently to maintain a five satellite constellation,

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plus residuals through FY 1996.

(2) Identify decision phase points for transition to a DSCS follow-on system.

(3) Fund the DSCS Ground Segment consistent with the DSCS Minimum Sustainment Program.

b. Contracts: Contractor: Femme Comp., Inc.

Product/Service provided: Provides technical assistance in the area of research/analyses, reports program integration documentation and system implementation planning. Also system engineering analyses and specifications.

c. Changes to Resources: None.

d. Resources:

(1) Life-cycle cost.

Approved estimate.	\$10+ (in billions of dollars)
Current estimate.	\$10+ (in billions of dollars)

(2) Program cost.

Approved estimate.	\$88.6 (in millions of dollars)
Current estimate.	\$88.6 (in millions of dollars)

(3) Sunk cost. \$10.0+ (in billions of dollars) (estimated)*

(4) Cost to complete. Completed - continuous program

* Cumulative program costs since inception in FY 1968.

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1. **AIS Title, Number and CIM Functional Area:** Defense Switched Network (DSN), D30, Command and Control

2. **Responsible Organization:** Defense Information Systems Agency (DISA)
Defense Information Services Organization
Mr. Howard C. Osman, UTV
MITRE, Jefferson Building
7600 Old Springhouse Rd.
McLean, VA 22102
(703) 285-5333

3. **Scope:**

a. **Mission Supported:** The Defense Switched Network (DSN), the worldwide DoD interbase telecommunications system, provides end-to-end long-haul common-user and dedicated voice, data and video services.

b. **Functions Performed:** Toll quality switched voice, data and video are provided on the DSN. Dedicated voice services are also provided as point-to-point services. The circuit switched network supports data transmission up to 4.8Kbps. Data services using up to T-1 (1.544 Mbps) and multiple T-1 transmission lines are provided. Network standards, management and video teleconferencing (VTC) services are provided on the DSN C² common-user (Warner Exempt) VTC network. This network provides fractional T-1 service on a point-to-multipoint or fully interactive multipoint basis.

c. **Current Resources Used:** In FY 1994, approximately \$2.9 million and 83 DISA in-house billets are allocated for this effort. The funds will be used to begin DSN redesign in Europe and the Pacific, begin generic switching center specification certification testing, close AUTOVON switches in Europe Southern Region, expand the Red Switch Program and continue network management support.

4. **Benefits:** The DSN has acquired switches and communications services and is implementing all subsystems necessary to administer, operate, maintain, manage and evolve a fully integrated worldwide network.

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5. Milestones:

<u>Milestone Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
Operation of deployed network	Continuous	Continuous	Agency

6. Major Items of Interest:

a. Status: The DSN program continues to position itself toward transition into the Defense Information System Network (DISN) in FY 1996 and the overseas portion in the FY 1998-1999 timeframe.

b. Contracts: GTE provides command and control and voice and data services to the Commanders-in-Chief, National Command Authority, Military Departments and other agencies.

c. Changes to Resources: None.

d. Resources:

(1) Life-cycle cost. DSN is a very mature program. Total life-cycle cost is unknown.

(2) Program cost.

Approved estimate.	\$2.9 (in millions of dollars)
Current estimate.	\$2.9 (in millions of dollars)

(3) Sunk cost. Unknown

(4) Cost to complete. Completed - continuous program

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NARRATIVE STATEMENT**

1. AIS Title, Number and CIM Functional Area: Defense Message System (DMS), D80, Command and Control

2. Responsible Organization: Defense Information Systems Agency (DISA)
Defense Information Systems Program Organization
Mr. Thomas W. Clarke, Jr.
701 S. Courthouse Rd.
Arlington, VA 22204
(703) 285-5226

3. Scope:

a. Mission Supported: The Defense Message System (DMS) is the evolutionary DoD-wide transition from the AUTODIN/e-mail baseline to the target architecture for organizational and individual messaging, maximizing the use of non-developmental and commercial off-the-shelf software components and migrating to the use of international standard protocols. The DMS Multi-Command Required Operational Capability (MROC) implemented by 6 February 1989 Joint Staff (J6) memorandum defines the primary DMS objective as reducing costs and staffing requirements for DoD messaging service. Secondary objectives are to improve messaging security and service. The DMS MROC, validated 4 May 1993, contains qualification and quantification of the DMS MROC requirements.

b. Functions Performed: DISA is responsible for operational direction and management of the DCS AUTODIN with additional responsibility to transition the AUTODIN portion of the baseline to the DMS target architecture.

c. Current Resources Used: FY 1994 resources include 50 in-house billets, \$3 million in RDT&E and \$5 million in O&M.

4. Benefits: Improved messaging applications will be available to DoD writers and readers of organizational and individual messages in a manner less costly and manpower intensive than the baseline e-mail and organizational AUTODIN messaging. Worldwide network management, control and direction for responsive and reliable exchange of organizational command, control and intelligence messages continues to be provided through AUTODIN until DMS components are deployed to satisfy these requirements.

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FY 1995 BUDGET ESTIMATES
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5. Milestones:

<u>Milestone Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
DMS GOSIP Acquisition Strategy Panel	QTR3FY93	QTR3FY93	Agency
DMS GOSIP RFI Release	QTR3FY93	QTR3FY93	Agency
DMS GOSIP Vendor/Corporate User Contacts	QTR4FY93	QTR4FY93	Agency
Initial DMS GOSIP Topology	QTR4FY93	QTR4FY93	Agency
DMS GOSIP Business Plan	QTR4FY93	QTR4FY93	Agency
DMS GOSIP Acquisition Strategy Decision	QTR4FY93	QTR4FY93	AF/ASD(C ³ I)
DMS GOSIP RFP	QTR2FY94	QTR2FY94	Agency
AMPE Elimination	QTR3FY94	QTR2FY95	Agency
DMS GOSIP Contract Award	QTR1FY95	QTR1FY95	Agency
AUTODIN Data Pattern Elimination	QTR4FY94	QTR2FY95	Agency
DMS GOSIP IOC	QTR4FY95	QTR4FY95	Agency

6. Major Items of Interest:

a. Status: With initial deployment of X.400 unclassified sensitive messaging and with X.500 directory services scheduled for early FY 1994, the DMS program is well on the way to achieving Phase I objectives of extending messaging closer to the writer and reader and beginning closure of manpower intensive telecommunications centers.

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b. **Contracts:** Booz-Allen Hamilton provides support for development/revision of DMS architecture and system integration support. SETA Corporation and SAIC provide program management support to the DMS project management office. MITRE Corporation provides support under various system integration and implementation tasks. AT&T provides for development of an AUTODIN simulator using commercial off-the-shelf components.

c. **Changes in Resources:** In FY 1994, there was a \$4 million O&M increase to this program directed by ASD(C³I). In FY 1995, a DoD realignment of funds (\$30 million) provides essential DMS GOSIP infrastructure to achieve the target architecture.

d. **Resources:**

(1) Life-cycle cost. \$467.2 (in millions of dollars) (FY 1994 - FY 2002)

(2) **Program cost.**

 Approved estimate. \$442.2 (in millions of dollars)

 Current estimate. \$442.2 (in millions of dollars)

(3) Sunk cost. TBD

(4) Cost to complete. Continuous program

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
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NARRATIVE STATEMENT**

1. **AIS Title, Number and CIM Functional Area:** National Level NS/EP Telecommunications Program (NLP), Command and Control

2. **Responsible Organization:** National Communications System (NCS)
ATTN: Ken Boheim
701 S. Court House Road
Arlington, VA 22204-2198
(703) 692-2813

3. **Scope:**

a. **Mission Supported:** The National Communications System (NCS), as directed by Executive Order (E.O.) 12472, is to ensure that the National Security and Emergency Preparedness (NS/EP) telecommunications policy and objectives of the Federal Government are fulfilled for the entire spectrum of national emergencies. A major telecommunications initiative of the NCS to meet this need is the National Level NS/EP Telecommunications Program (NLP).

b. **Functions Performed:** The NLP, providing a robust and survivable voice channel information transfer capability, is composed of three major projects: Government Emergency Telecommunications Service (GETS), Commercial Network Survivability (CNS) and Commercial SATCOM Interconnectivity (CSI). GETS utilizes PSN capabilities to enhance national and international access and egress, diverse routing, priority treatment of calls, signaling survivability, and interoperability with government networks such as the Federal Telecommunications System (FTS2000) and the Defense Information System Network (DISN), as well as other government systems. Commercial Network Survivability (CNS) reconnects NS/EP authorized users that are isolated or disconnected from the interexchange carrier (IEC) network by enhancing NS/EP connectivity to the local exchange carrier (LEC) and IEC networks through the integration of emerging communication technologies. Commercial SATCOM Interconnectivity (CSI) provides the capability to reconnect portions of those IEC networks that may become isolated due to catastrophic emergencies through the use of commercial satellite resources.

c. **Current Resources Utilized:** In FY 1994, \$29 million is allocated for voice communications and the design/development of telecommunications networks for the NLP.

4. **Benefits:** The NLP is expected to result in the significant nationwide enhancement of

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
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existing PSN services used by federal agencies. These services, as directed by Executive Order (E.O.) 12472, are designed to be responsible to the NS/EP needs of the President, federal departments and agencies, and other entities under all circumstances including crisis or emergency, attack, recovery and reconstitution. A major restructuring of the NLP occurred in FY's 1990-92, based in part on NCS Committee of Principals reports and Policy Coordinating Committee (PCC) guidance, the changing geopolitical environment, and emerging technologies. The Manager, NCS, assembled a Panel of Experts (POE) to conduct a review of the NLP and assess new or alternative technologies that could provide opportunities to reduce program cost. A revised NLP report was subsequently forwarded to the PCC in November 1991, reflecting the adoption of a new public switched network (PSN)-based technical approach to NS/EP telecommunications at a reduced cost. This approach was approved by the PCC, who subsequently requested that the acquisition strategy for GETS be reviewed for opportunities for further program cost reductions. Several acquisition approaches were reviewed to determine their major advantages and opportunities for program cost reduction. These changes and modifications have resulted in savings (including FY 1994) of approximately \$234 million (already reflected in current NCS budget estimates). 1983 was the base year for the savings.

5. Milestones:

This is an operational system.

6. Major Items of Interest:

a. Status: During FY 1995, an increase in the telecommunications costs will go toward three projects: implementing new service in CNS, updating satellite data files in CSI and continuing the Survival Signaling Network in GETS.

b. Contracts: No prime contractor.

c. Changes to Resources: Resource changes provide for transitioning from Robust Non-Hierarchical Routing (RNHR) to Real Time Network Routing (RTNR) - a faster and more efficient technological advancement that allows for real time routing updates; providing enhancements to the Public Switched Network (PSN) through three Inter Exchange Carriers; and providing enhancements to routing and preferential treatment within Local Exchange Carrier (LEC) networks.

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d. Resources:

(1) Life-cycle cost (FY 1983 - FY 1999).

Approved estimate.	\$457.4 (in millions of dollars)
Current estimate.	\$457.4 (in millions of dollars)

(2) Program cost (FY 1983 - FY 1997).

Approved estimate.	\$368.6 (in millions of dollars)
Current estimate.	\$368.6 (in millions of dollars)

(3) Sunk cost.	\$203.9 (in millions of dollars)
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(4) Cost to complete	N/A
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DEFENSE INFORMATION SYSTEMS AGENCY
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NARRATIVE STATEMENT**

1. AIS Title, Number, and CIM Functional Area: C³INET and OSD Enterprise-wide Network services - Information Management Resources.

2. Responsible Organization: Defense Information Systems Agency
Defense Information Services Organization
701 South Court House Road
Arlington, VA 22204

3. Scope:

a. Mission Supported: The C³INET and OSD Enterprise-wide Network services system's mission is to improve the functionality and reliability of electronics communications and office automation functions in and between the Deputy Assistant Secretary of Defense for Information Management (DASD(IM)), Defense Information Systems Agency (DISA) and the DISA Center for Information Management (DISA-CIM). In addition, this program will expand electronic communications and office automation enhancements to other CIM-related activities, implement and evaluate other potential office automation enhancements for CIM activities and design and implement a standards based architecture for C³I.

b. Functions performed: The C³INET and OSD Enterprise-wide Network services system will support e-mail, groupware, workflow automation, network management, and video teleconferencing. Additional support will be provided in documenting, storing and retrieve information in a more efficient manner.

c. Current Resources Used: Resources currently supporting this program include \$12,000K (FY 1993/1994 O&M and procurement) and 10 workyears of in-house staff effort.

4. Benefits: This program provides the following benefits:

- 1) improved interoperability between various OSD staffs, and
- 2) improved efficiency in the performance of OSD staff work.

5. Milestones:

N/A (not a major acquisition)

6. Major Items of Interest:

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a. Status: X.400 is operational. However, not all OSD staffs have operational gateways to X.400 e-mail.

b. Contracts: Advance, Inc.

c. Changes to Resources: None.

- (1) Life-cycle cost. - TBD
- (2) Program cost. - TBD
- (3) Sunk Cost - TBD
- (4) Cost to complete - TBD

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FY 1995 BUDGET ESTIMATES
ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Lead Component (DISA):

a. Contract Name: OMNIBUS - DISA Network Operations, Administration and Expansion

b. Description of Equipment: This contract will provide support services to operate and maintain the DISA Information System network infrastructure and to assist in its expansion. It will also provide similar support to the CIM network and other networks that are either directly connected to the DISA-NET or assigned to DISA for operational maintenance and support. This contract will also provide acquisition of hardware/software will include, but not be limited to, network and communications hardware and components (such as file servers, bridges, routers, gateways, modems, cabling, etc.), microcomputer hardware, minicomputer hardware, workstations, peripheral equipment and software.

2. Contract Data (for contracts already awarded)--Participants

a. Contract Number: DCA100-93-C-0001

b. Estimated Obligations by Appropriation:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M	1,200	1,200	1,200	1,200	1,200	

c. Units acquired/to be acquired by FY:

Hardware Maintenance

(Months)	12	12	12	12	12
Local Area Network (LAN)					
Maintenance (Months)	120	120	120	120	120
File Servers	10	6	6	6	6
Bridges	3	10	10	10	10
Routers	2	5	5	5	5
Gateways	2	4	4	4	4
Modems	20	50	50	50	50
Software licenses	125	200	200	200	200
Cabling (feet)	5,000	2,000			
Pentium PC's	6	150	150	150	150
Sun Workstations	6	10	10	5	5
LAN Comm. equip		6	8	10	12

3. Contract Data (for contracts already awarded)--Lead Component (DISA)

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

- a. Contract awarded to: Advance, Inc.
- b. Brand name(s) and model number(s) of primary hardware and software: No specific products are identified up front.
- c. Contract Award Date: 1 October 1992
- d. Contract Type: IDIQ
- e. Basic contract duration in years: 3 years.
- f. Contract renewal options: Base year with two option years.
- g. Scope of contract: This contract will provide support services to operate and maintain the DISA Information System network infrastructure and to assist in its expansion. It will also provide similar support to the CIM network and other networks that are either directly connected to the DISA-NET or assigned to DISA for operational maintenance and support. This contract will also provide acquisition of hardware/software will include, but not be limited to, network and communications hardware and components (such as file servers, bridges, routers, gateways, modems, cabling, etc.), microcomputer hardware, minicomputer hardware, workstations, peripheral equipment and software.
- h. Estimated value of contract: \$35 million
- i. Minimum obligation by FY: \$2.8 million in FY 1993.

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Participants:

- a. Contract Name: DESKTOP III**
- b. Description of Equipment: UNISYS 386 Personal Computers**

2. Contract Data (for contracts already awarded)--Participants

- a. Contract Number: F0162-90-D-0001**
- b. Estimated Obligations by Appropriation:**

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

O&M

15

- c. Units acquired/to be acquired by FY:**

Maintenance

1

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Participants:

- a. Contract Name: DESKTOP IV
- b. Description of Equipment: Zenith 486 Personal Computers, printers, software, back-up storage devices and customized network servers.

2. Contract Data (for contracts already awarded)--Participants

- a. Contract Number: F0162-90-D-0001
- b. Estimated Obligations by Appropriation:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M	2,750	525				
Procurement	350	5,932	5,882	1,960	1,960	

c. Units acquired/to be acquired by FY:

486 PC's	1,112	200				
Prototype test support	10	49	TBD	TBD	TBD	

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Participants:

- a. Contract Name: AFNET**
- b. Description of Equipment: IDNX Multiplexers**

2. Contract Data (for contracts already awarded)--Participants

- a. Contract Number: DCA200-91-D-0027**
- b. Estimated Obligations by Appropriation:**

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

DBOF	2,063	3,860
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c. Units acquired/to be acquired by FY:

Multiplexers	10	17
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DEFENSE INFORMATION SYSTEMS AGENCY
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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Participants:

- a. **Contract Name:** U.S. Navy Standard Desktop Computer Companion
- b. **Description of Equipment:** Hewlett Packard Laserjet 4 Printers

2. Contract Data (for contracts already awarded)--Participants

- a. **Contract Number:** N66032-91-D-0002
- b. **Estimated Obligations by Appropriation:**

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

O&M	30
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- c. **Units acquired/to be acquired by FY:**

Printers	60
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DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Participants:

- a. Contract Name: WIS Workstation
- b. Description of Equipment: WIS Workstations with associated peripherals and software.

2. Contract Data (for contracts already awarded)--Participants

- a. Contract Number: F19628-89-D-0030
- b. Estimated Obligations by Appropriation:

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

Proc	25
O&M	162

- c. Units acquired/to be acquired by FY: N/A

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Participants:
 - a. Contract Name: WIS/CUC Maintenance
 - b. Description of Equipment: Hardware Maintenance
2. Contract Data (for contracts already awarded)--Participants
 - a. Contract Number: F09603-90-D-1485
 - b. Estimated Obligations by Appropriation:

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

O&M

42

- c. Units acquired/to be acquired by FY: N/A

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Participants:

- a. Contract Name: CSP External Assistance
- b. Description of Equipment: CSP Application Support

2. Contract Data (for contracts already awarded)--Participants

- a. Contract Number: F30602-91-D-0121
- b. Estimated Obligations by Appropriation:

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

O&M

150

- c. Units acquired/to be acquired by FY: N/A

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Participants:

- a. Contract Name: ANGYQ-21 (V)
- b. Description of Equipment: Hardware Maintenance

2. Contract Data (for contracts already awarded)--Participants

- a. Contract Number: F09603-91-D-0999
- b. Estimated Obligations by Appropriation:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M	735	772	811	852	895	940

- c. Units acquired/to be acquired by FY: N/A

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Participants:

- a. Contract Name: WWMCCS Successor Contract
- b. Description of Equipment: HFSI DPS8000 Systems

2. Contract Data (for contracts already awarded)--Participants

- a. Contract Number: F19630-80-D-0001
- b. Estimated Obligations by Appropriation:

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

Procurement	1,500
O&M	1,496

- c. Units acquired/to be acquired by FY:

Tape Subsystem	1
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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Participants:

- a. Contract Name: JSSIS**
- b. Description of Equipment: Hardware and Software Maintenance**

2. Contract Data (for contracts already awarded)--Participants

- a. Contract Number: MDA903-85-D-0150**
- b. Estimated Obligations by Appropriation:**

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

O&M

76

- c. Units acquired/to be acquired by FY: N/A**

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(in thousands of dollars)**

1. Identification--Participants:

- a. Contract Name: JSSIS
- b. Description of Equipment: Hardware and Software Maintenance

2. Contract Data (for contracts already awarded)--Participants

- a. Contract Number: MDA903-85-D-0150
- b. Estimated Obligations by Appropriation:

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

O&M

76

- c. Units acquired/to be acquired by FY: N/A

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DEFENSE INFORMATION SYSTEMS AGENCY
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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Lead Component (DISA):

a. **Contract Name:** Systems Engineering and Technical Assistance for the Center for Information Management (CIM).

b. **Description of Equipment:** Obtain varied and diverse technical expertise in improving the DoD information management program.

2. Contract Data:

a. **Contract number:** DCA100-93-D-0065, DCA100-93-D-0066, DCA100-93-D-0067, DCA100-93-D-0071.

b. **Estimated Contract Obligations by Appropriation**

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M	35,000	40,000	45,000	50,000	24,521	

c. **Units acquired/to be acquired by FY:** N/A - Services contract

3. Contract Data (for contracts already awarded)--Lead Component (DISA):

a. **Contract awarded to:** DCA100-93-D-0065 (Abacus Technology Corporation), DCA100-93-D-0066 (EDS), DCA100-93-D-0067 (SAIC), DCA100-93-D-0071 (Softtech, Inc.)

b. **Brand Name:** N/A

c. **Contract award date:** 14 May 1993

d. **Contract type:** IDIQ

e. **Basic contract duration in years:** 1

f. **Contract renewal options:** 4

g. **Scope of the contract:** The scope of this effort will span the breadth of the Center's mission. This includes but is not limited to the following: providing standard methods and tools for information for developing improved business methods and practices; providing standard methods and tools for information engineering, software engineering and infrastructure engineering; standardizing information engineering, data administration, reuse and software engineering practices; integrating common information systems within and across functional areas; identifying and promoting open systems standards; providing DoD-wide common acquisition vehicles; planning and engineering of a DoD-wide full service utility and providing technical support to customers on a fee-for-service basis. Specific efforts tasked to the contractor may include: assisting in the development of data and process models; identifying approaches, methods and tools used in the development of data and process models; developing a standard software engineering environment with integrated tool support; developing DoD standard information technology architectures; assessing the efficiency and effectiveness of information services in the DoD; supporting the operation of the DoD Software Reuse System (DSRS) and Pilot Software Reuse Centers; and providing integration support to the technical integration managers.

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Lead Component (DISA):

- a. Contract Name: Defense Enterprise Integration Services (DEIS)
- b. Description of Equipment: Multiple contracts for federal information processing (FIP) technical support for integration services, systems engineering and related administrative services to migrate DoD to an open systems environment.

2. Contract Data:

- a. Contract number: DCA100-94-D-0014, DCA100-94-D-0015, DCA100-94-D-0016, DCA100-94-D-0017, DCA100-94-D-0018, DCA100-94-D-0019

b. Estimated Contract Obligations by Appropriation

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M	11,223	11,100	13,600	13,600	13,600	13,600

- c. Units acquired/to be acquired by FY: N/A - Services contract

3. Contract Data (for contracts already awarded)--Lead Component (DISA):

- a. Contract awarded to: DCA100-94-D-0014, Computer Sciences Corporation; DCA100-94-D-0015, BDM Engineering Services Co.; DCA100-94-D-0016, Boeing Information Services; DCA100-94-D-0017, Electronic Data Systems Corp.; DCA100-94-D-0018, Martin Marietta Technical Services, Inc.; DCA100-94-D-0019, Paramax Systems Corp.

- b. Brand Name: N/A

- c. Contract award date: 10 November 1993

- d. Contract type: IDIQ

- e. Basic contract duration in years: 10 November 1994

- f. Contract renewal options: Six one-year renewal options.

- g. Scope of the contract: Multiple contracts for federal information processing (FIP) technical support for integration services, systems engineering and related administrative services to migrate DoD to an open systems environment. Contracts are available DoD-wide.

- h. Estimated value of contract:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M	250,000	300,000	150,000	50,000	50,000	35,000

- i. Minimum obligation by FY:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M	10,000	10,000				

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Lead Component (DISA):

- a. Contract Name: DISA DBMS Services
- b. Description of Equipment: Database Management System and Services

2. Contract Data:

- a. Contract number: DCA200-92-D-0053
- b. Estimated Contract Obligations by Appropriation

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M	1,000	1,000	1,000	1,000	1,000	1,000

- c. Units acquired/to be acquired by FY: N/A - Services contract

3. Contract Data (for contracts already awarded) - Lead Component (DISA):

- a. Contract awarded to: CINCOM
- b. Brand name(s) and model number(s) of primary hardware and software: Supra database
- c. Contract Award Date: July 1993
- d. Contract Type: IDIQ
- e. Basic contract duration in years: 5
- f. Contract renewal options: Base year plus 4 option years
- g. Scope of contract: Acquire standard database management system for DISA.
- h. Estimated value of contract: \$30 million
- i. Minimum obligation by FY: \$1 million

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ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Lead Component (DISA)

- a. Contract Name: Software Process Assessment Services
- b. Description of Equipment: The purpose of this contract is to obtain support for Software Process Assessments (SPA's) in order to initiate and maintain Software Process Improvement (SPI) programs throughout DoD Central Design Activities (CDA's) or other government software development operations.

2. Contract Data:

- a. Contract number: DCA100-93-D-0044
- b. Estimated Contract Obligations by Appropriation

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

O&M	500	500	500	500	250
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- c. Units acquired/to be acquired by FY: N/A - Services contract

3. Contract Data (for contracts already awarded)--Lead Component (DISA)

- a. Contract awarded to: Software Productivity Consortium.
- b. Brand name: N/A
- c. Contract award date: 16 June 1993
- d. Contract Type: IDIQ
- e. Basic contract duration in years: 1
- f. Contract renewal options: 4
- g. Scope of the contract: The government will have the capability under this contract to initiate and complete a minimum of twelve SPA's and a maximum of fifty SPA's during the base year of the contract. During the four option years, a maximum of fifty SPA's per year can be initiated. All work will be assigned via delivery orders. Concurrent assessments are required to meet both minimum and maximum requirements. The minimum number of concurrent assessments is six. The maximum is fifteen with a high probability that six will be conducted simultaneously. Four types of work are required: SPA Readiness, SPA, SPA Observation and Project Management. The contractor will provide SPA Readiness, SPA and SPA Observation at the location of the organization being assessed.

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification - Participants:

- a. Contract Name: Navy Supermini (AFCAC 300)
- b. Description of Equipment: This contract is for super mini-computers, network servers, LANS, software and training.

2. Contract Data:

- a. Contract number: F1963093D0001
- b. Estimated Contract Obligations by Appropriation

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Procurement	2,320	5,093	5,093	3,394	3,394	

c. Units acquired/to be acquired by FY:

Prototype tests	10	49	TBD	TBD		
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**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification - Participants:

- a. **Contract Name:** Sustaining Base Information Services (SBIS)
- b. **Description of Equipment:** Hardware, software, communications and other user tools.

2. Contract Data:

- a. **Contract number:** DAHC26-81-C-0013
- b. **Estimated Contract Obligations by Appropriation**

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Procurement	3,000	1,924	1,924	1,282	1,282	

c. Units acquired/to be acquired by FY:

Prototype tests	10	49	TBD	TBD
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**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification - Participants:

- a. **Contract Name:** Small Multi-User Computer
- b. **Description of Equipment:** This contract will provide up to 20,000 80486 super-microcomputers, multi-user networks, file servers and POSIX compliant office automation software.

2. Contract Data:

- a. **Contract number:** DAHC94-90-D-001
- b. **Estimated Contract Obligations by Appropriation**

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

Procurement	80	2,311	2,311	1,520	1,520
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- c. **Units acquired/to be acquired by FY:**

Prototype tests	10	49	TBD	TBD
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**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Lead Component (DISA):

- a. **Contract Name:** IM Operational Support Services (IMOSS).
- b. **Description of Equipment:** The purpose of this 8a contract is to provide the Center For Integration and Interoperability (CFI&I) technical and management support services in the execution of the CFI&I mission of providing integration support for DoD to migrate automated information systems to an open systems environment.

2. Contract Data:

- a. **Contract Number:**
- b. **Estimated Contract Obligations by appropriation:**

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M		5,000	5,200	5,600	5,700	5,900

- c. **Units acquired/to be acquired by FY:** Not Applicable

3. Contract Data:

- a. **Contract Awarded to:** To Be Determined
- b. **Brand Name:** n/a
- c. **Contract Award Date:** 31 March 1995
- d. **Contract Type:** Indefinite-Delivery-Indefinite-Quantity (IDIQ)
- e. **Basic contract duration in years:** One
- f. **Contract renewal options:** One
- g. **Scope of the contract:** The purpose of this contract is to obtain technical management and support services in the areas of contract management, internal program development, financial analysis support, business case analysis support, and training.
- h. **Estimated value of the contract**

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M		5,000	5,200	5,600	5,700	5,900

- i. **Minimum obligation by FY:**

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
		1,000	1,000			

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Lead Component (DISA):

a. **Contract Name:** Program Management Assistance For Defense Enterprise Integration Services (ADEIS).

b. **Description of equipment:** The purpose of this 8a contract is to provide the Center For Integration and Interoperability (CFI&I) management support services in the execution of the DEIS mission of providing system integration services for DoD automated information systems to migrate an open systems environment.

2. Contract Data:

a. **Contract Number:** To Be Determined

b. **Estimated Contract Obligations by appropriation:**

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M	1,245	1,245				

c. **Units acquired/to be acquired by FY:** Not Applicable

3. Contract Data:

a. **Contract Awarded to:** Modern Technology Systems, Inc.

b. **Brand Name:** n/a

c. **Contract Award Date:** 5 March 1994 (estimated)

d. **Contract Type:** Indefinite-Delivery-Indefinite-Quantity (IDIQ)

e. **Basic contract duration in years:** One

f. **Contract renewal options:** Four (4) Three Month Options

g. **Scope of the contract:** The purpose of this contract is to obtain program management support, acquisition management support and technical integration evaluation services.

h. **Estimated value of the contract:**

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	1,245	1,245				

i. **Minimum obligation by FY:**

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	493					

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
ADP REQUIREMENT/INDEFINITE DELIVERY-QUANTITY CONTRACT
(in thousands of dollars)**

1. Identification--Lead Component (DISA):

- a. **Contract Name:** Program Management and Training
- b. **Description of equipment:** The purpose of this 8a contract is to provide the Center For Integration and Interoperability (CFI&I) technical and management support services in the execution of CFI&I mission.

2. Contract Data:

- a. **Contract Number:** DCA100-92-C-0136
- b. **Estimated Contract Obligations by appropriation**

FY 1994 FY 1995 FY 1996 FY 1997 FY 1998 FY 1999

O&M	190	200	200	200	200
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- c. **Units acquired/to be acquired by FY:** Not Applicable

3. Contract Data:

- a. **Contract Awarded to:** International Development and Resources, Inc.
- b. **Brand Name:** n/a
- c. **Contract Award Date:** 15 Feb 94
- d. **Contract Type:** Indefinite-Delivery-Indefinite-Delivery (IDIQ)
- e. **Basic contract duration in years:** One
- f. **Contract renewal options:** Four
- g. **Scope of the contract:** The purpose of this contract is to obtain technical management and support services in the areas of internal program reviews and assessments, operational assistance for issues impacting CFI&I missions, and training for CFI&I personnel as a result of efforts developed.
- h. **Estimated value of the contract:**

<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
n/a	n/a	n/a	n/a	n/a	n/a

- i. **Minimum obligation by FY:**

<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
n/a	n/a	n/a	n/a	n/a	n/a

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**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
(Dollars in Thousands)**

**CENTRAL DESIGN ACTIVITY
(Overall Summary)**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Center for Application Services, Pentagon	28,325	28,849	29,182
WWMCCS ADP Modernization Program Office, Arlington, VA	35,334		
TOTAL OBLIGATIONS OF CDA'S	63,659	28,849	29,182

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
CENTRAL DESIGN ACTIVITY SUMMARY**

Central Design Activity (CDA) name and location: WWMCCS ADP Modernization Program
Office, Arlington, VA

In DBOF Business Area: No

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. In-house cost (\$000)	1,519		
Subtotal	1,519		
2. Commercial contract cost (\$000)	33,815		
Subtotal	33,815		
3. Other cost (\$000)			
Subtotal			
Total CDA cost	35,334		

In-house personnel:

A. Compensation and benefits (\$000)	1,175
B. Workyears	
Civilian	20
Military	
Total Workyears	20

C. Customers supported

The customers are at the direction of the Joint Staff and ASD(C3I).

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
REPORT ON CENTRAL DESIGN ACTIVITY AUTOMATED INFORMATION SYSTEM COST**

Central design activity name and location: WWMCCS ADP Modernization (WAM)/Pentagon
Automated information system name: Joint Operations Planning & Execution System
Life-cycle management phase: See note Warner Exempt: Yes
CIM Functional Area: Command and Control In DBOF Business Area: No

	FY 1993	FY 1994	FY 1995
1. Capital investments (\$000)			
A. Purchase of hardware			
B. Purchase of Software			
1) Purchase of operating systems and communications software that exceed \$25,000*			
2) Purchase of custom applications software that exceeds \$25,000*			
3) Purchase of off-the-shelf applications software that exceeds \$25,000*			
C. Site or facility			
Subtotal			
2. Personnel and travel			
A. Compensation and benefits (\$000)			
1) General Management	165		
2) Other	1,010		
B. Workyears			
1) General management	1		
2) Other	19		
C. Travel	255		
Subtotal	1,430		
3. Equipment rental, space and other operating costs (\$000)			
A. Lease of hardware			
B. Lease of software			
1) Lease of operating systems and communications software			
2) Lease of applications software			
C. Space			
D. Supplies and other			
1) Purchase of off-the-shelf operating systems and communications software of \$25,000* or less			
2) Purchase of off-the-shelf applications software of \$25,000* or less			
3) Supplies			
4) Other	89		
Subtotal	89		

DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES

REPORT ON CENTRAL DESIGN ACTIVITY AUTOMATED INFORMATION SYSTEM COST

Central design activity name and location: WWMCCS ADP Modernization (WAM)/Pentagon
Automated information system name: Joint Operations Planning & Execution System
Life-cycle management phase: See note Warner Exempt: Yes
CIM Functional Area: Command and Control In DBOF Business Area: No

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time			
B. Voice Communications			
C. Data Communications			
D. Operations			
E. Maintenance			
1) Hardware	3		
2) Software			
F. Systems analysis, programming design and engineering			
1) Purchase of custom applications software of \$25,000* or less			
2) Design and/or development of services, networks or facilities	33,810		
G. Studies and other			
1) Studies			
2) Commercial training			
3) Other	2		
H. Significant use of information technology			
Subtotal	33,815		
5. <u>Interagency services (\$000)</u>			
A. Payments			
B. Offsetting collections			
Subtotal			
6. <u>Intra-agency services (\$000)</u>			
A. Payments			
B. Offsetting collections			
Subtotal			
7. <u>Other services (\$000)</u>			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	35,334		
Workyears	20		
Total Operations and Maintenance	9,625		
Total Procurement			
Total RDT&E	25,709		

* \$15,000 in FY 1993

DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
REPORT ON CENTRAL DESIGN ACTIVITY AUTOMATED INFORMATION SYSTEM COST

Central design activity name and location: WWMCCS ADP Modernization (WAM)/Pentagon
Automated information system name: Joint Operations Planning & Execution System
Life-cycle management phase: See note Warner Exempt: Yes
CIM Functional Area: Command and Control In DBOF Business Area: No

The Joint Operations Planning and Execution System (JOPES) will encompass Resource and Unit Monitoring and Conventional Planning and Execution operational and informational requirements. It will be a comprehensive, integrated system of policies, procedures and reporting systems supported by state-of-the-art technology. The majority of technical capabilities will be realized through use of the Worldwide Military Command and Control System (WWMCCS) ADP Modernization (WAM) program. JOPES will be used to monitor, plan and execute mobilization, deployment, employment and sustainment activities in peace, crisis and war. JOPES monitoring, planning and execution policies and procedures will be similar, if not identical, in both war and peace time. It also includes trained personnel, procedures, reporting systems, communications and ADP support relating to problems involved in mobilization, deployment, employment and sustainment as well as communications and information resources required to support these procedures. JOPES will be an integrated system to provide capabilities at the various command echelons. JOPES will assure the close coordination required to achieve compatibility of procedures, interoperability of equipment and exchange of information. The current overview of JOPES was extensively used during the planning and execution of operation Desert Shield.

NOTE: This program has been terminated.

**DEPARTMENT OF DEFENSE
DEFENSE INFORMATION SYSTEMS AGENCY
FY 1995 BUDGET ESTIMATES
CENTRAL DESIGN ACTIVITY SUMMARY**

Central Design Activity (CDA) name and location: Center for Application Services, Pentagon

In DBOF Business Area: No

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. In-house cost (\$000)	16,624	18,995	20,028
Subtotal	16,624	18,995	20,028
2. Commercial contract cost (\$000)	11,701	9,854	9,154
Subtotal	11,701	9,854	9,154
3. Other cost (\$000)			
Subtotal			
Total CDA cost	28,325	28,849	29,182

In-house personnel:

A. Compensation and benefits (\$000)	15,401	21,404	20,231
B. Workyears			
In-house	118	124	121
Civilian			
Military	88	86	88
Contractor Equivalent	113	113	108
Total Workyears	319	323	317

C. Customers supported: Joint Staff
 OSD/NMCS
 CINC's
 Unified and Specified Commands
 Defense Intelligence Agency
 Defense Nuclear Agency