

CENTER FOR INFORMATION MANAGEMENT

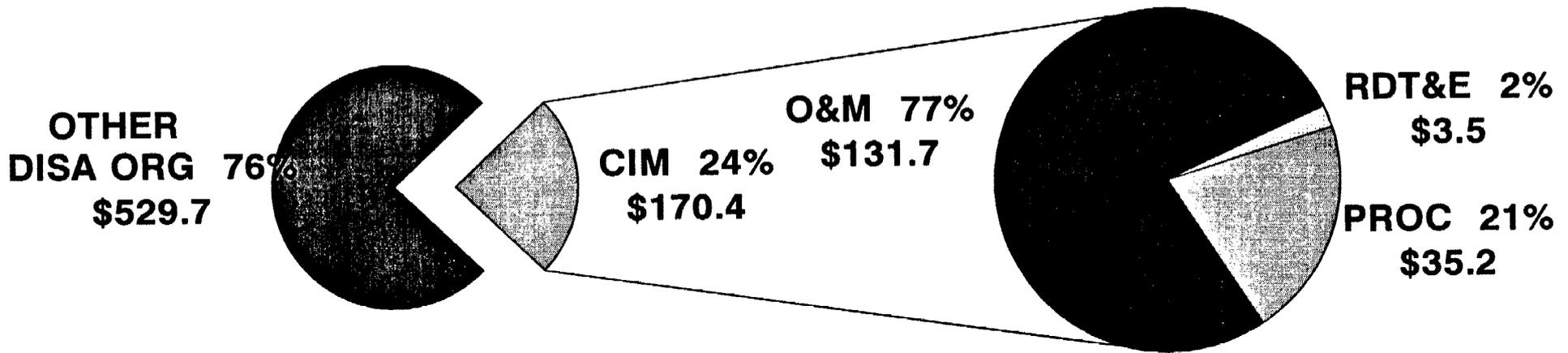
INITIAL FY93 OPERATING PLAN BRIEFING

10 November 1992

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FY93 TOA by Appropriation

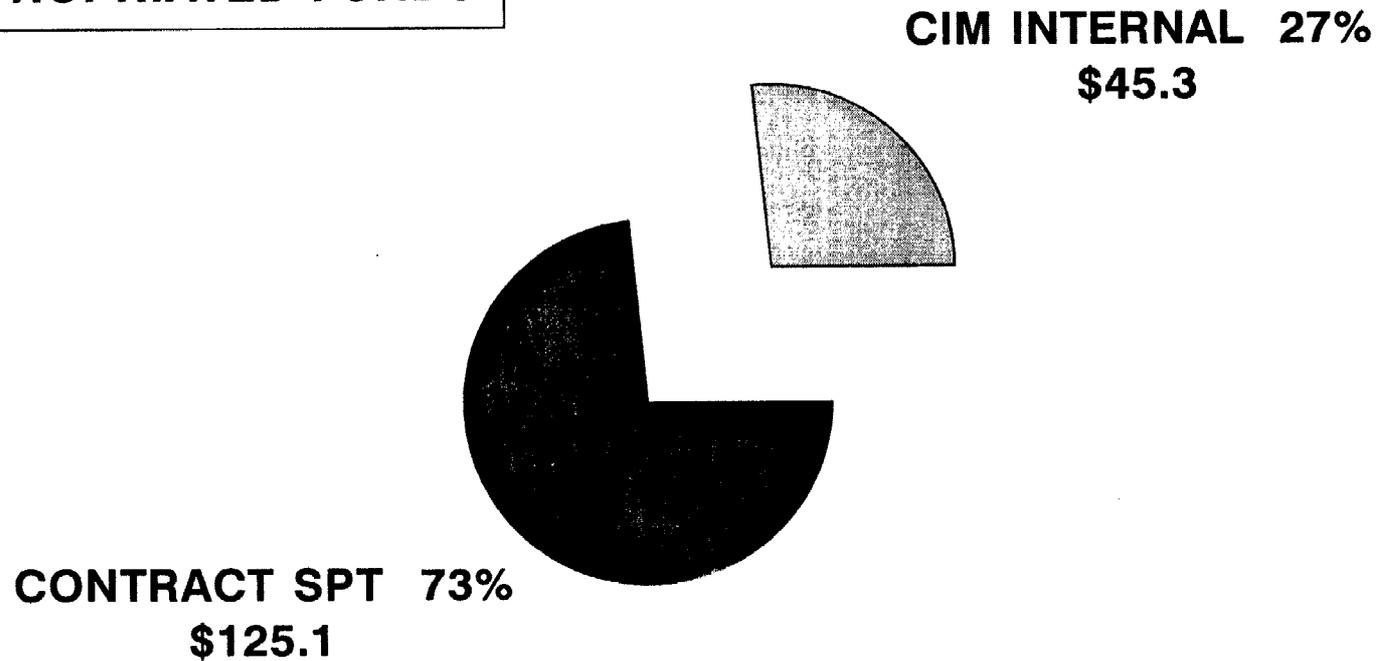
(\$ MILLION)



DISA's TOA
\$700.1

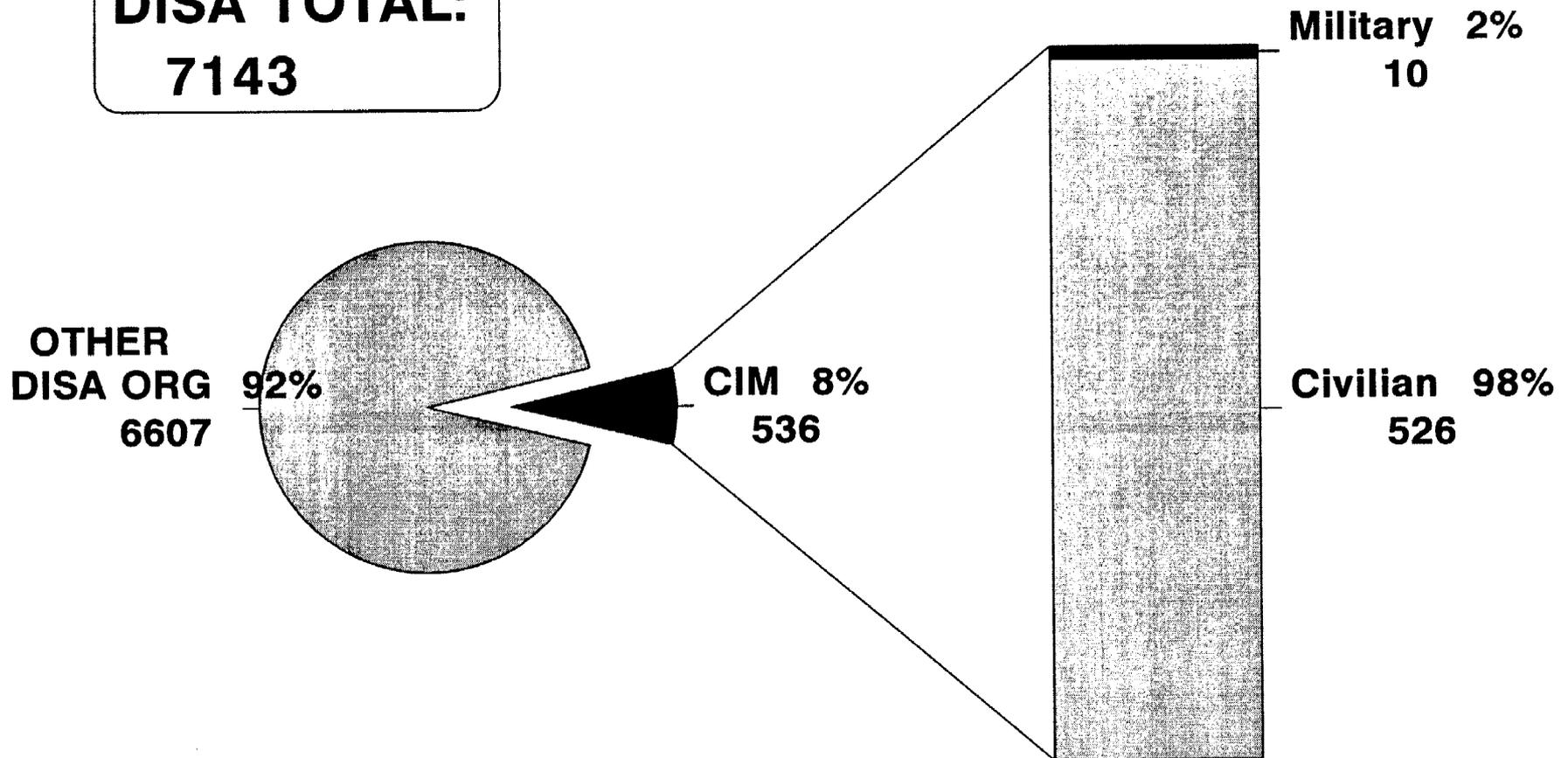
CENTER FOR INFORMATION MANAGEMENT FY93 FUNDING PROFILE (\$ MILLION)

**GRAND TOTAL \$170.4
APPROPRIATED FUNDS**



CENTER FOR INFORMATION MANAGEMENT FY93 I/H MANPOWER

**DISA TOTAL:
7143**

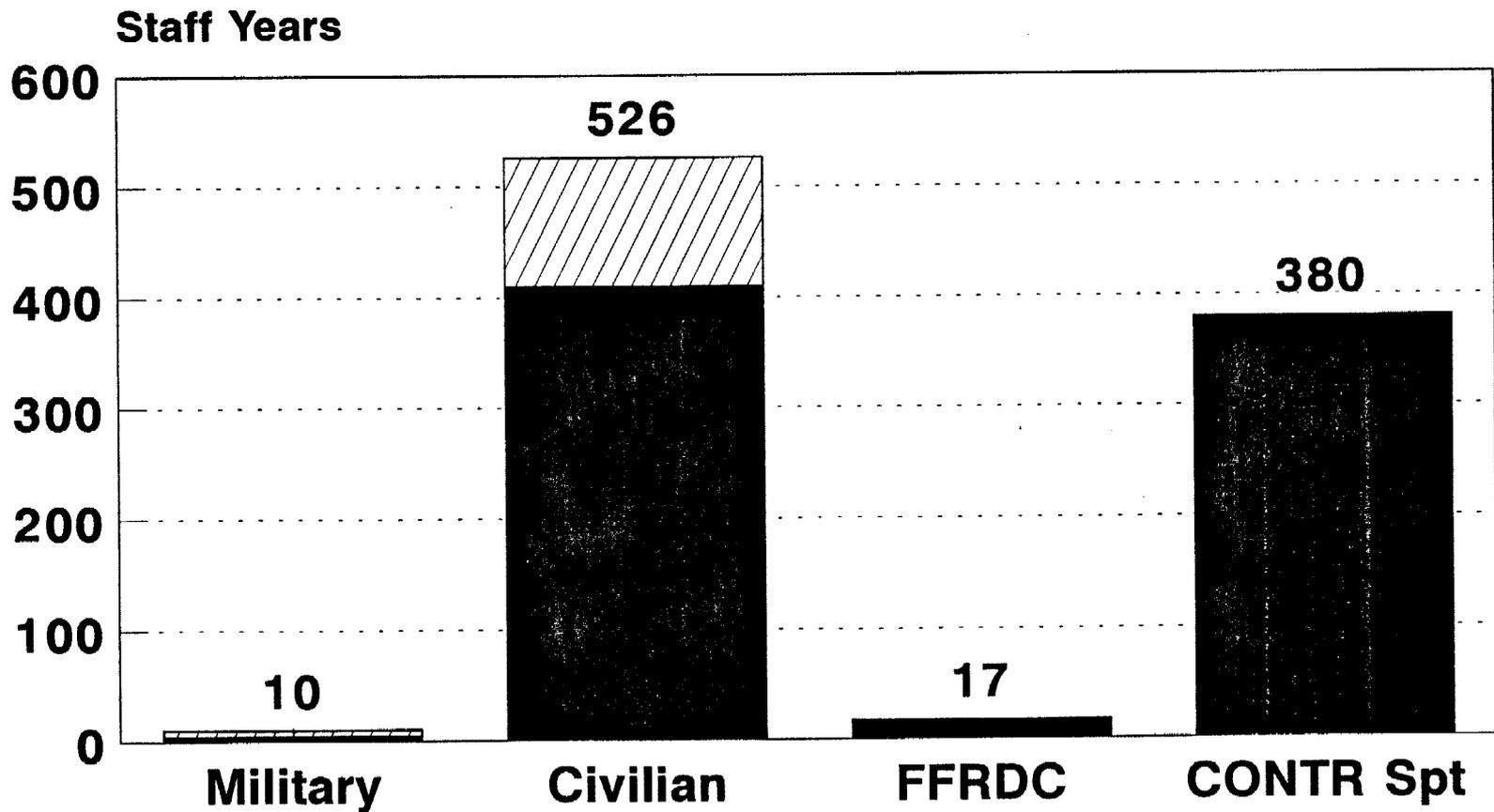


OP PLAN 2

AS OF 31 OCT 92

CENTER FOR INFORMATION MANAGEMENT FY93 TOTAL MANPOWER

Assigned Vacancy



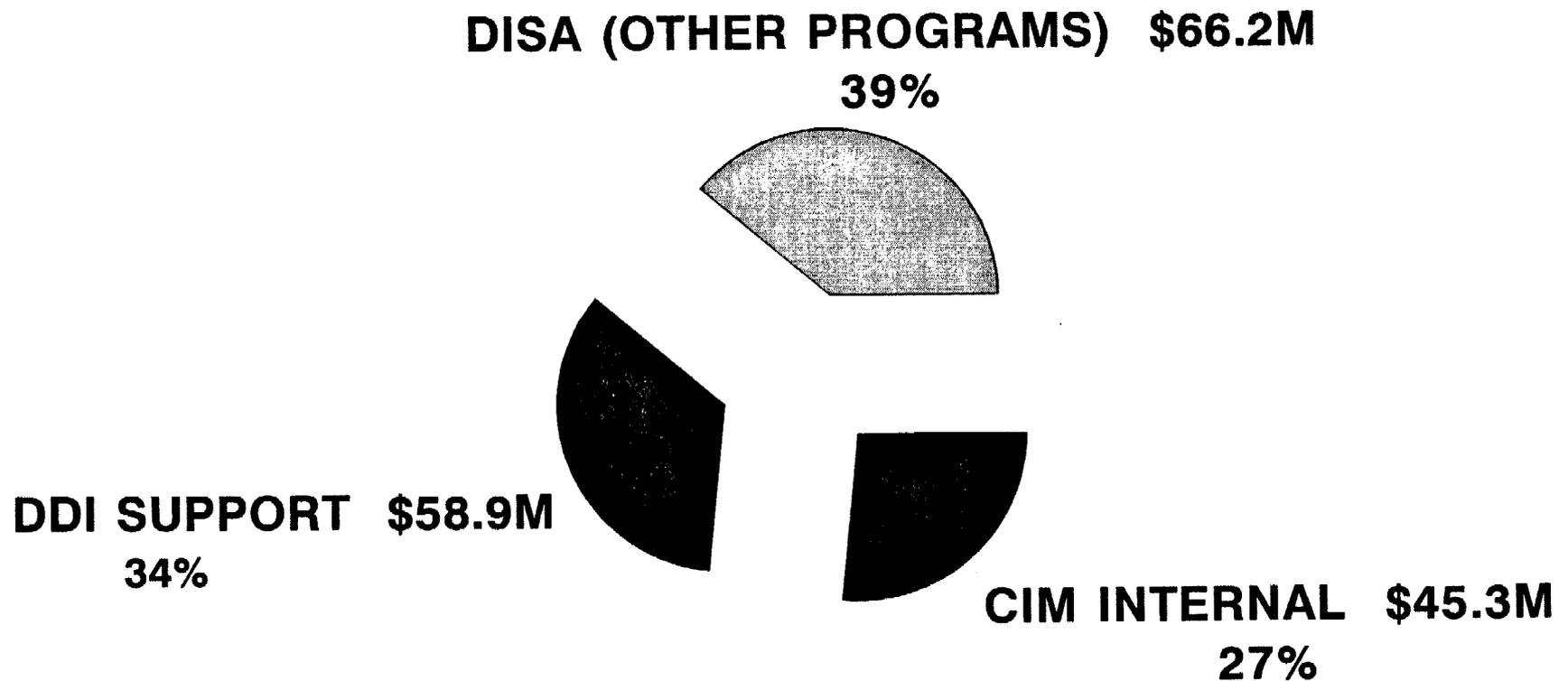
CENTER FOR INFORMATION MANAGEMENT FY93 MANPOWER VACANCY

FUNC MGRS	25
I-CASE	28
JITC	6
CAS	5
DSSO	1
CENTER FOR STDS	16
CENTER (*)	40
TOTAL	121

(*) INCLUDES 5 MILITARY BILLETS

OP PLAN 3-1

CENTER FOR INFORMATION MANAGEMENT CUSTOMER BASE



TOTAL \$170.4 MILLION

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FY93 CIM AVAILABLE FUNDING

(\$ MILLION)

DISA	
OTHER PROGRAMS	\$66.2
DDI/CIMNET	\$ 5.0
DISN	\$40.3
TMP	\$ 1.0
I-CASE	\$12.4(*)
ITRUS	\$ 4.0
AIRMICS	\$ 3.5

(*) INCLUDES \$1.7 CIV PAY

OP PLAN 4-1

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FY93 CIM AVAILABLE FUNDING

(\$ MILLION)

CIM	
CIM INTERNAL	\$45.3
CIV PAY	\$28.9
OP EXPENSES	\$16.4

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FY93 CIM AVAILABLE FUNDING

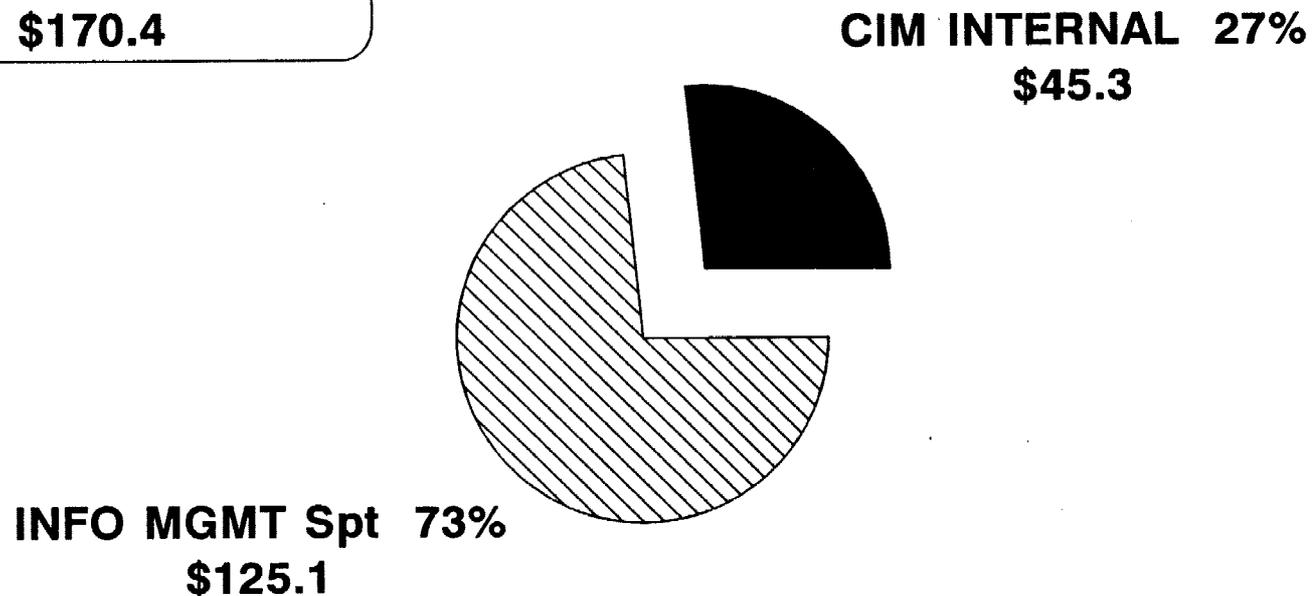
(\$ MILLION)

DDI SUPPORT	
PROGRAMS	\$58.9
DATA ADMINISTRATION	\$7.1
INFO ENGR SVCS	\$5.8
INFRASTRUCTURE	\$6.5
SOFTWARE REUSE	\$12.6
SOFTWARE SYS ENGR	\$3.6
TECHNICAL INTEGRATION	\$19.9
INFO TECH STANDARDS	\$3.4

CENTER FOR INFORMATION MANAGEMENT FY93 FUNDING (\$ MILLION)

Mission Area: INFORMATION MANAGEMENT SUPPORT

TOTAL FUNDING:
\$170.4

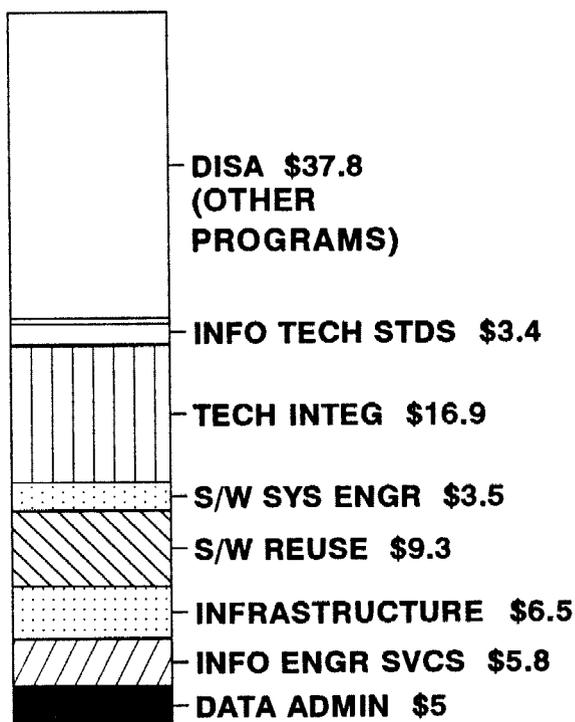


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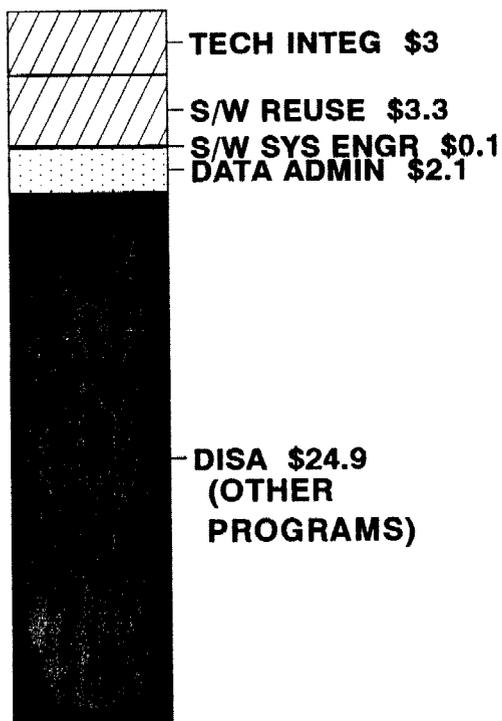
FY93 FUNDING BY PROGRAM (\$ MILLION)

Mission Area: INFORMATION MANAGEMENT SPT

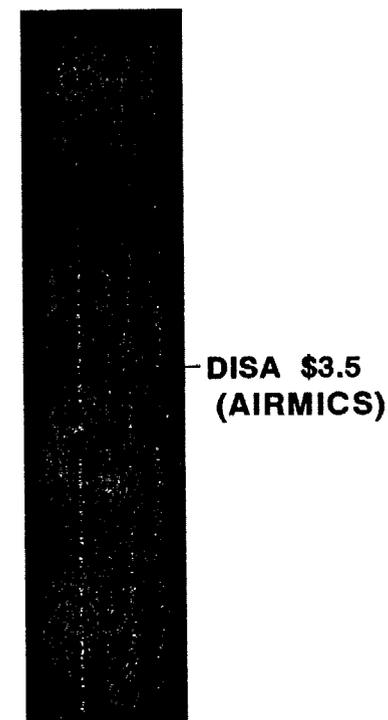
TOTAL APPROPRIATION: \$125.1M



**O&M
TOTAL:
\$88.2**



**PROC
TOTAL:
\$33.4**



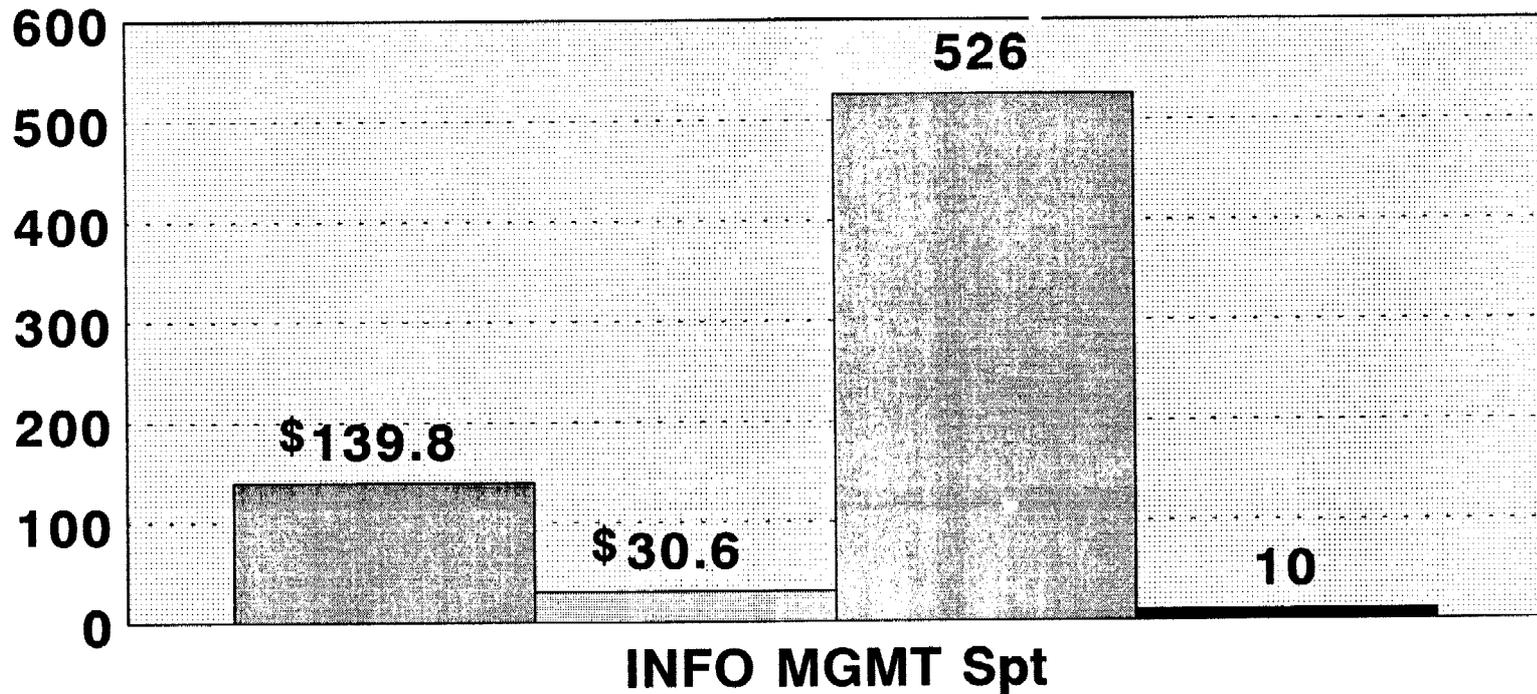
**R&D
TOTAL:
\$3.5**

OP PLAN 5-1

TOTALS EXCLUDE CIM INTERNAL \$45.3M

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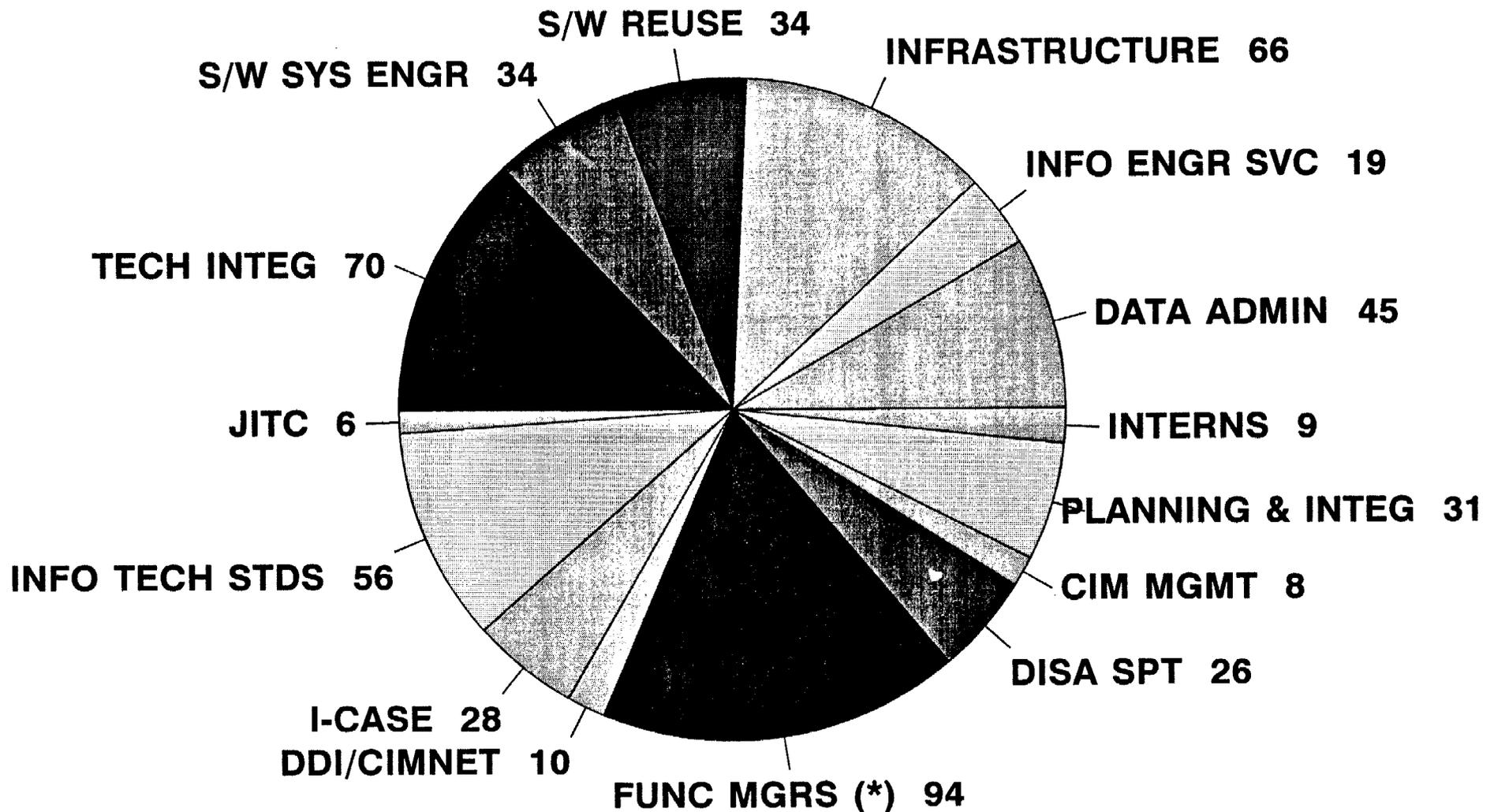
FY93 RESOURCES BY MISSION AREA (\$ MILLION)



Funds		\$ 139.8
Civ Pay		\$ 30.6
Civilian		526
Military		10

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Mission Area: INFORMATION MANAGEMENT SPT



OP PLAN 7

(*) BILLETS REPRESENT DDI DIRECTED SUPPORT
ACROSS RELATED PROGRAMS

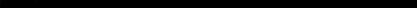
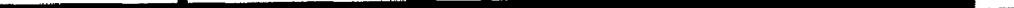
TOTAL: 536 BILLETS

**CENTER FOR INFORMATION MANAGEMENT
FY93 PROJECTS/MILESTONES**

MILESTONES				
PROJECTS	1st QTR	2nd QTR	3rd QTR	4th QTR
	O N D	J F M	A M J	J A S
DATA ADMINISTRATION				
DATA ADMINISTRATION PROCEDURES				
DATA ADMINISTRATION PLANS				
DATA ADMINISTRATION QUALITY ASSURANCE				
DDRS O&M UPGRADES & MIGRATION				

PLANNED
 ACTUAL
 ON-TARGET
 SLIPPED

**CENTER FOR INFORMATION MANAGEMENT
FY93 PROJECTS/MILESTONES**

MILESTONES					
PROJECTS	1st QTR	2nd QTR	3rd QTR	4th QTR	
	O N D	J F M	A M J	J A S	
SOFTWARE REUSE					
DOMAIN ANALYSES GUIDELINES					
CIM HIGH LEVEL DOMAIN SPECIFIC ARCH					
PILOT SITE REUSE OPPORT REPORT					
LEGAL AND ACQUISITION GUIDELINES					

 **PLANNED**
 **ACTUAL**

 **ON-TARGET**

 **SLIPPED**

**CENTER FOR INFORMATION MANAGEMENT
FY93 PROJECTS/MILESTONES**

MILESTONES				
PROJECTS	1st QTR	2nd QTR	3rd QTR	4th QTR
	O N D	J F M	A M J	J A S
TECHNICAL INTEGRATION				
NEAR TERM MIGRATION				
CONFIGURATION MGMT				
PROCESS MODEL TECH REPORT				
TECHNICAL BASELINE				

PLANNED
 ACTUAL
 ON-TARGET
 SLIPPED

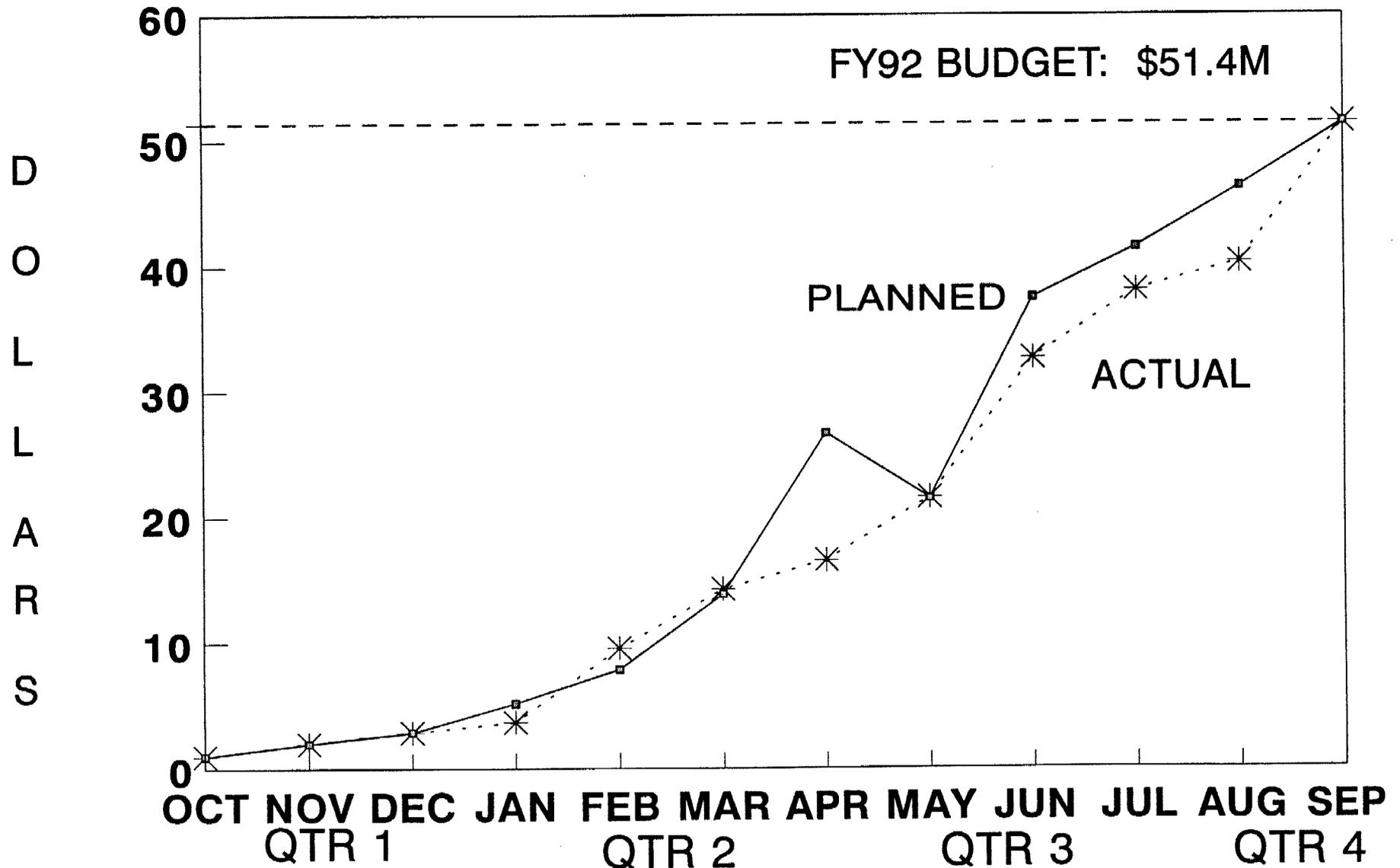
**CENTER FOR INFORMATION MANAGEMENT
FY93 PROJECTS/MILESTONES**

MILESTONES

PROJECTS	1st QTR	2nd QTR	3rd QTR	4th QTR
	O N D	J F M	A M J	J A S
INFO TECHN STDS				
IT STDS PROGRAM MGMT				
STDS COORDINATING COMMITTEE				
GRAPHICS/IMAGERY STDS GUIDE				
POSIX				

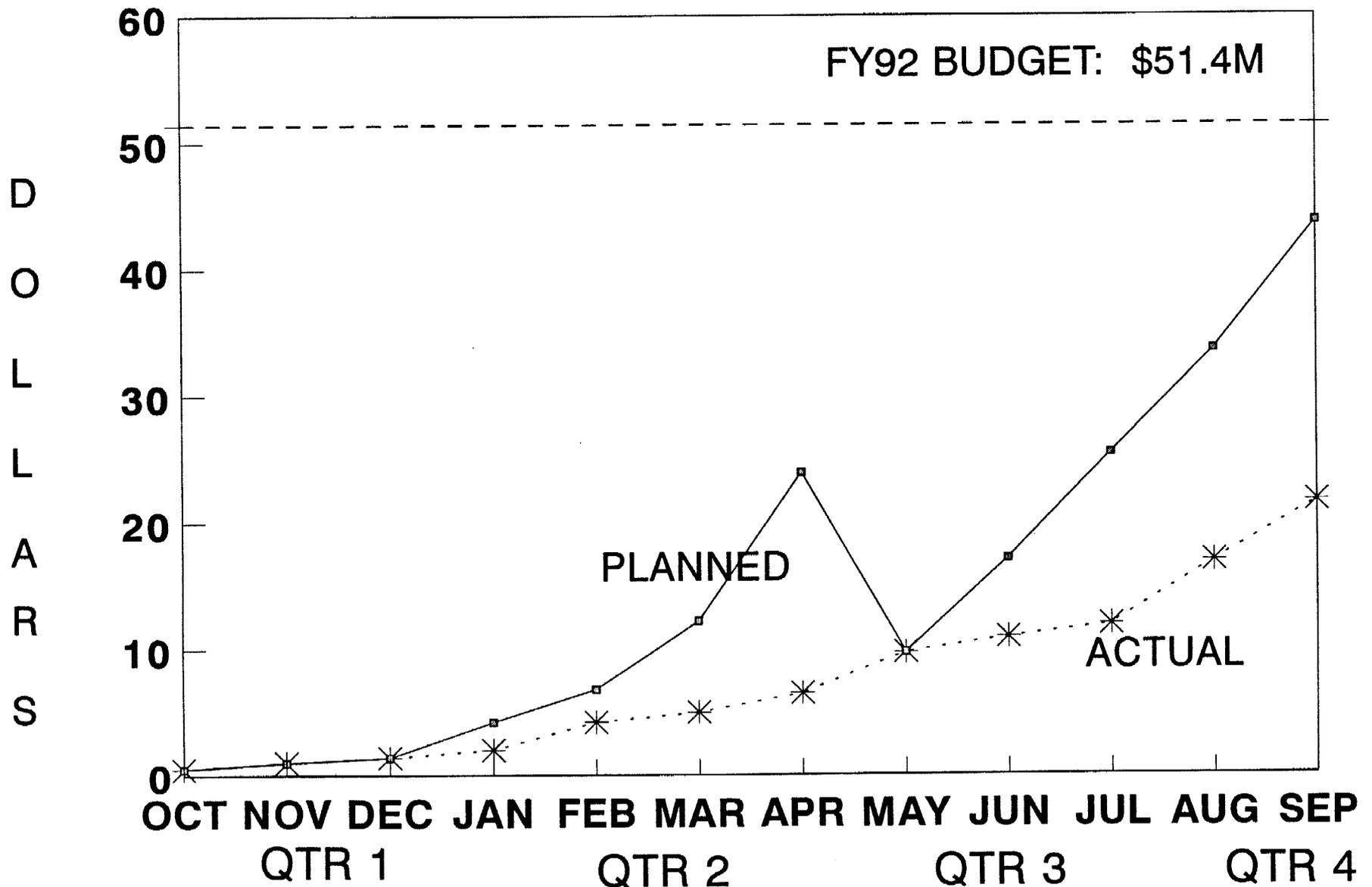
PLANNED
 ACTUAL
 ON-TARGET
 SLIPPED

CENTER FOR INFORMATION MANAGEMENT PLANNED VS ACTUAL OBLIGATIONS



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PLANNED VS ACTUAL EXPENDITURES



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MISSION AREA:

INFORMATION MANAGEMENT SUPPORT

MAJOR OBJECTIVES:

PROVIDE TOOLS TO HELP FUNCTIONAL MANAGERS (CUSTOMERS IDENTIFY AND IMPROVE SYSTEMS AND PROCESSES TO DELIVER MISSION RESULTS AT LESS COST.

PROVIDE THE GLOBAL INFORMATION INFRASTRUCTURE TO HELP OUR WARFIGHTERS GET THE INFORMATION THEY NEED TO MAKE SMARTER, QUICKER DECISIONS.

MEASURES OF EFFECTIVENESS:

IMPROVED OPERATIONS THROUGH EFFICIENT AND COST EFFECTIVE MISSION/FUNCTIONAL/TECHNICAL PROCESSES.

OP PLAN

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1992 - A YEAR OF GROWTH AND CHANGE

1993 - WITH A STABLE BASE IN PLACE

- FOCUS ON DISA CHALLENGES ARISING FROM DMRD 918**
- CONTINUED SUPPORT TO DDI ON LEVEL 1 INTEGRATION TASKS**
- EXPAND SUPPORT INTO NEW AREAS SUCH AS I-CASE AND SBIS**