

D&CP – DIPLOMATIC TELECOMMUNICATIONS SERVICE PROGRAM OFFICE

Resource Summary (\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	43	43	43	0
Funds	32,359	33,204	33,422	218

Mission

The Diplomatic Telecommunications Service Program Office (DTS-PO) is a collaborative information technology (IT) program established to manage a fully integrated global telecommunications network. DTS-PO installs, operates, and manages a private and secure global telecommunications network for over 40 U.S. Government agencies at more than 270 worldwide locations. DTS-PO supports a diverse customer base with various missions and different network performance and security requirements. It is one of the largest inter-agency private communications networks for enabling information sharing and collaboration at all classification levels between all U.S. Government (USG) agencies with overseas presence, including homeland security and intelligence community agencies with cross connections to defense organizations. To meet these critical needs, the program focuses on the key resources needed to provide the required services, to include satellite systems, network connectivity, and equipment refreshes and upgrades.

DTS-PO supports the ongoing, ever-increasing demands for enhanced services by the USG components operating overseas in the embassy and consulates, as well as the emerging requirements precipitated by world events, e.g., the opening of the U.S. Embassy in Baghdad and the Olympic Games in Beijing. The U.S. Government's overarching strategic goals, such as citizen services abroad, fighting terrorism, the war on drugs, and the advance of U.S. political and economic interests around the globe rely on DTS-PO to provide its diverse base of customer organizations with the best available telecommunications service. The DTS network is a meshed topology with regional hubs and multiple diverse "paths" to Washington. This new topology began in 2006 and has improved the network's resistance to natural disasters, accidental cable cuts, and other events that adversely impact telecommunications availability. It has also modernized the network's architecture by implementing an Internet Protocol infrastructure, thus optimizing network performance, availability, security and manageability.

The DTS-PO mission involves acquiring and managing global network services that underpin the U.S. Government information sharing environment by creating communication and network paths worldwide in a cost-effective and efficient manner. It involves procuring and managing bandwidth to ensure that outcome-oriented performance goals are realized. DTS-PO also responds to market forces influencing customer demand and communications needs, ensuring current requirements are met while continually working to anticipate customers' future needs.

DTS-PO will continue to leverage its excellent partnerships developed with technical elements both at the regional and local levels throughout the world. These partnerships have played a critical role in DTS-PO's overall success in meeting customers' mission needs.

Priorities

DTS-PO's strategic goals are to improve the network, improve processes, and strengthen the workforce. Specific priorities for FY 2010 include customer service across the Program Office, finishing the Foreign Affairs Sensitive-but-unclassified Telecommunications Network (FASTNet) deployment, and the continual refinement and utilization of the automated Operational Support System to improve service delivery and internal DTS-PO performance.

In order to achieve these goals and priorities, DTS-PO relies heavily on its strategic plan, Enterprise Architecture, strategic implementation plan, and performance metrics. The goal continues to be world-class service for all based on government-wide best practices.

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Advance the Performance of the Global Network

The goal is to complete deployment of FASTNet to all locations utilizing a comprehensive deployment plan and leveraging the partnerships of other Department of State elements, to include local personnel based at embassy and consulate locations. In FY 2009 DTS-PO is installing approximately seven FASTNet's per month and plans to increase that pace in FY 2010 to finish the deployment.

As FASTNet is deployed, DTS-PO will continue to offer levels of service at multiple price points that meet customer needs and ensure best value. Service offerings will be determined by customer desires and what type of transport is available at each location. Types of transport include traditional lease lines, satellite service, and the use of the Internet to transport data. DTS-PO will use the tools and processes developed in FY 2009 to communicate and market its products and services to its customers. In FY 2010 DTS-PO will leverage the Operational Support System (OSS) deployed in FY 2009 to implement and manage customer requirements in an automated and efficient manner. The OSS will also continue to drive improved processes and eliminate inefficiencies across all DTS-PO elements.

Improve Customer Satisfaction

DTS-PO will continue to enhance the quality of its services in FY 2010 by strengthening relationships with its customers, information technology partners, and vendors. DTS-PO will continue its annual customer conference and quarterly customer advisory panels, in addition to surveys, periodic on-site visits, and project status reporting. DTS-PO will also initiate an aggressive customer outreach effort, including informational fact sheets, enhanced web-based resources, and participation in public events and conferences. Finally, to help accomplish these goals, DTS-PO will leverage the Customer Relationship Management software deployed in FY 2009 in the OSS package.

Strengthen a Highly Qualified and Adaptive Workforce

DTS-PO will continue to provide its valued employees with both the tools and the work environment they need to succeed. The first on-line course for FASTNet Operations and Maintenance was successful, and DTS-PO will continue to expand its orientation program and develop new on-line technical courses. DTS-PO fully recognizes the important role that management, leadership, and technical training plays in the seamless operation of the DTS-PO network, and this commitment will continue into FY 2010.

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American		FSN		Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	43	0	0	43	29,068	3,291	32,359
FY 2009 Estimate	43	0	0	43	29,783	3,421	33,204
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	0	17	17
Domestic Inflation	0	0	0	0	149	0	149
FY 2010 American Cost of Living Adjustment	0	0	0	0	0	52	52
Total Built-in Changes	0	0	0	0	149	69	218
FY 2010 Current Services	43	0	0	43	29,932	3,490	33,422
FY 2010 Request	43	0	0	43	29,932	3,490	33,422

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Staff by Program Activity
(positions)

Diplomatic Telecommunication Service Program Office	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	43	43	43	0
Infrastructure Systems	43	43	43	0
Leased Lines	43	43	43	0
Total	43	43	43	0

Funds by Program Activity
(\$ in thousands)

Diplomatic Telecommunication Service Program Office	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	32,359	33,204	33,422	218
Infrastructure Systems	32,359	33,204	33,422	218
Leased Lines	32,359	33,204	33,422	218
Total	32,359	33,204	33,422	218

*FY 2010 Request
Program Activities*

Diplomatic Telecommunication Service Program Office	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Information Resource Management	43	0	0	43	29,932	3,490	33,422
Infrastructure Systems	43	0	0	43	29,932	3,490	33,422
Leased Lines	43	0	0	43	29,932	3,490	33,422
Total	43	0	0	43	29,932	3,490	33,422

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Staff by Domestic Organization Unit
(positions)

Diplomatic Telecommunication Service Program Office	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Administration	7	7	7	0
Counter Narcotics	2	2	2	0
Field Support Group	9	9	9	0
Network Management	8	8	8	0
Program Direction	4	4	4	0
Requirements	3	3	3	0
Systems Group	8	8	8	0
Transmission Systems	2	2	2	0
Total	43	43	43	0

Funds by Domestic Organization Unit
(\$ in thousands)

Diplomatic Telecommunication Service Program Office	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Administration	6,147	6,308	6,350	42
Counter Narcotics	79	81	83	2
Field Support Group	4,641	4,762	4,796	34
Network Management	16,953	17,395	17,492	97
Program Direction	621	637	645	8
Requirements	365	375	379	4
Systems Group	3,058	3,138	3,165	27
Transmission Systems	495	508	512	4
Total	32,359	33,204	33,422	218

Funds by Object Class
(\$ in thousands)

Diplomatic Telecommunication Service Program Office	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	2,553	2,653	2,705	52
1200 Personnel Benefits	740	770	787	17
2100 Travel & Trans of Persons	371	380	382	2
2200 Transportation of Things	410	420	422	2
2300 Rents, Comm & Utilities	12,617	12,928	12,992	64
2400 Printing & Reproduction	61	62	63	1
2500 Other Services	9,872	10,115	10,166	51
2600 Supplies and Materials	232	237	238	1
3100 Personal Property	5,503	5,639	5,667	28
Total	32,359	33,204	33,422	218