# Department of Defense
# Fiscal Year (FY) 2014 President's Budget Submission

April 2013

## Defense Information Systems Agency

*Justification Book*

***Research, Development, Test & Evaluation, Defense-Wide***

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Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

| Appropriation | FY 2012 (Base & OCO) | FY 2013 Base Request with CR Adj* | FY 2013 OCO Request with CR Adj* | Emergency Disaster Relief Act of 2013 | FY 2013 Total Request with CR Adj* | FY 2014 Base |
|---|---|---|---|---|---|---|
| Research, Development, Test & Eval, DW | 291,037 | 255,600 | | | 255,600 | 241,066 |
| Total Research, Development, Test & Evaluation | 291,037 | 255,600 | | | 255,600 | 241,066 |

R-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 12:13:47
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

| Summary Recap of Budget Activities | FY 2012 (Base & OCO) | FY 2013 Base Request with CR Adj* | FY 2013 OCO Request with CR Adj* | Emergency Disaster Relief Act of 2013 | FY 2013 Total Request with CR Adj* | FY 2014 Base |
|---|---|---|---|---|---|---|
| System Development And Demonstration | 55,461 | 45,457 | | | 45,457 | 41,221 |
| Operational System Development | 235,576 | 210,143 | | | 210,143 | 199,845 |
| Total Research, Development, Test & Evaluation | 291,037 | 255,600 | | | 255,600 | 241,066 |
| **Summary Recap of FYDP Programs** | | | | | | |
| General Purpose Forces | 75,745 | 72,574 | | | 72,574 | 72,726 |
| Intelligence and Communications | 179,039 | 157,239 | | | 157,239 | 139,202 |
| Research and Development | 36,253 | 25,787 | | | 25,787 | 29,138 |
| Total Research, Development, Test & Evaluation | 291,037 | 255,600 | | | 255,600 | 241,066 |

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Defense-Wide
FY 2014 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Appropriation: 0400D Research, Development, Test & Eval, DW

| Line No | Program Element Number | Item | Act | FY 2012 (Base & OCO) | FY 2013 Base Request with CR Adj* | FY 2013 OCO Request with CR Adj* | Emergency Disaster Relief Act of 2013 | FY 2013 Total Request with CR Adj* | FY 2014 Base | Sec |
|---|---|---|---|---|---|---|---|---|---|---|
| 122 | 0604764K | Advanced IT Services Joint Program Office (AITS-JPO) | 05 | 36,253 | 25,787 | | | 25,787 | 29,138 | U |
| 133 | 0303141K | Global Combat Support System | 05 | 19,208 | 19,670 | | | 19,670 | 12,083 | U |
| | | System Development And Demonstration | | 55,461 | 45,457 | | | 45,457 | 41,221 | |
| 192 | 0208045K | C4I Interoperability | 07 | 75,745 | 72,574 | | | 72,574 | 72,726 | U |
| 194 | 0301144K | Joint/Allied Coalition Information Sharing | 07 | 6,766 | 6,214 | | | 6,214 | 6,524 | U |
| 201 | 0302016K | National Military Command System-Wide Support | 07 | 481 | 499 | | | 499 | 512 | U |
| 202 | 0302019K | Defense Info Infrastructure Engineering and Integration | 07 | 15,307 | 14,498 | | | 14,498 | 12,867 | U |
| 203 | 0303126K | Long-Haul Communications - DCS | 07 | 27,003 | 26,164 | | | 26,164 | 36,565 | U |
| 204 | 0303131K | Minimum Essential Emergency Communications Network (MEECN) | 07 | 15,014 | 12,931 | | | 12,931 | 13,144 | U |
| 209 | 0303140K | Information Systems Security Program | 07 | 5,248 | | | | | | U |
| 210 | 0303150K | Global Command and Control System | 07 | 47,345 | 36,575 | | | 36,575 | 34,288 | U |
| 211 | 0303153K | Defense Spectrum Organization | 07 | 28,124 | 24,278 | | | 24,278 | 7,741 | U |
| 212 | 0303170K | Net-Centric Enterprise Services (NCES) | 07 | 1,830 | 2,924 | | | 2,924 | 3,325 | U |
| 214 | 0303610K | Teleport Program | 07 | 5,418 | 6,050 | | | 6,050 | 5,147 | U |
| 220 | 0305103K | Cyber Security Initiative | 07 | 4,141 | 4,189 | | | 4,189 | 3,658 | U |
| 233 | 0305208K | Distributed Common Ground/Surface Systems | 07 | 3,154 | 3,247 | | | 3,247 | 3,348 | U |
| | | Operational System Development | | 235,576 | 210,143 | | | 210,143 | 199,845 | |
| Total Research, Development, Test & Eval, DW | | | | 291,037 | 255,600 | | | 255,600 | 241,066 | |

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| | | System Development And Demonstration | | 55,461 | 45,457 | | | 45,457 | 41,221 | |
| 192 | 0208045K | C4I Interoperability | 07 | 75,745 | 72,574 | | | 72,574 | 72,726 | U |
| 194 | 0301144K | Joint/Allied Coalition Information Sharing | 07 | 6,766 | 6,214 | | | 6,214 | 6,524 | U |
| 201 | 0302016K | National Military Command System-Wide Support | 07 | 481 | 499 | | | 499 | 512 | U |
| 202 | 0302019K | Defense Info Infrastructure Engineering and Integration | 07 | 15,307 | 14,498 | | | 14,498 | 12,867 | U |
| 203 | 0303126K | Long-Haul Communications - DCS | 07 | 27,003 | 26,164 | | | 26,164 | 36,565 | U |
| 204 | 0303131K | Minimum Essential Emergency Communications Network (MEECN) | 07 | 15,014 | 12,931 | | | 12,931 | 13,144 | U |
| 209 | 0303140K | Information Systems Security Program | 07 | 5,248 | | | | | | U |
| 210 | 0303150K | Global Command and Control System | 07 | 47,345 | 36,575 | | | 36,575 | 34,288 | U |
| 211 | 0303153K | Defense Spectrum Organization | 07 | 28,124 | 24,278 | | | 24,278 | 7,741 | U |
| 212 | 0303170K | Net-Centric Enterprise Services (NCES) | 07 | 1,830 | 2,924 | | | 2,924 | 3,325 | U |
| 214 | 0303610K | Teleport Program | 07 | 5,418 | 6,050 | | | 6,050 | 5,147 | U |
| 220 | 0305103K | Cyber Security Initiative | 07 | 4,141 | 4,189 | | | 4,189 | 3,658 | U |
| 233 | 0305208K | Distributed Common Ground/Surface Systems | 07 | 3,154 | 3,247 | | | 3,247 | 3,348 | U |
| | | Operational System Development | | 235,576 | 210,143 | | | 210,143 | 199,845 | |
| | | Total Defense Information Systems Agency | | 291,037 | 255,600 | | | 255,600 | 241,066 | |

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## Program Element Table of Contents (by Budget Activity then Line Item Number)

***Budget Activity 05: System Development & Demonstration (SDD)***
***Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***


| Line Item | Budget Activity | Program Element Number | Program Element Title | Page |
|---|---|---|---|---|
| 122 | 05 | 0604764K | Advanced IT Services Joint Program Office (AITS-JPO) | 1 |
| 133 | 05 | 0303141K | Global Combat Support System | 19 |


***Budget Activity 07: Operational Systems Development***
***Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***


| Line Item | Budget Activity | Program Element Number | Program Element Title | Page |
|---|---|---|---|---|
| 192 | 07 | 0208045K | C4I Interoperability | 29 |
| 194 | 07 | 0301144K | Joint/Allied Coalition Information Sharing | 47 |
| 201 | 07 | 0302016K | National Military Command System-Wide Support | 59 |
| 202 | 07 | 0302019K | Defense Info. Infrastructure Engineering and Integration | 67 |
| 203 | 07 | 0303126K | Long-Haul Communications - DCS | 83 |
| 204 | 07 | 0303131K | Minimum Essential Emergency Communications Network (MEECN) | 107 |
| 209 | 07 | 0303140K | Information Systems Security Program | 119 |

***Budget Activity 07: Operational Systems Development***
***Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***


| Line Item | Budget Activity | Program Element Number | Program Element Title | Page |
|---|---|---|---|---|
| 210 | 07 | 0303150K | Global Command and Control System | 127 |
| 211 | 07 | 0303153K | Defense Spectrum Organization | 141 |
| 212 | 07 | 0303170K | Net-Centric Enterprise Services (NCES) | 153 |
| 214 | 07 | 0303610K | Teleport Program | 165 |
| 220 | 07 | 0305103K | Cybersecurity Initiative | 179 |
| 233 | 07 | 0305208K | Distributed Common Ground/Surface Systems | 181 |

## Program Element Table of Contents (Alphabetically by Program Element Title)


| Program Element Title | Program Element Number | Line Item | Budget Activity | Page |
|---|---|---|---|---|
| Advanced IT Services Joint Program Office (AITS-JPO) | 0604764K | 122 | 05 | 1 |
| C4I Interoperability | 0208045K | 192 | 07 | 29 |
| Cybersecurity Initiative | 0305103K | 220 | 07 | 179 |
| Defense Info. Infrastructure Engineering and Integration | 0302019K | 202 | 07 | 67 |
| Defense Spectrum Organization | 0303153K | 211 | 07 | 141 |
| Distributed Common Ground/Surface Systems | 0305208K | 233 | 07 | 181 |
| Global Combat Support System | 0303141K | 133 | 05 | 19 |
| Global Command and Control System | 0303150K | 210 | 07 | 127 |
| Information Systems Security Program | 0303140K | 209 | 07 | 119 |
| Joint/Allied Coalition Information Sharing | 0301144K | 194 | 07 | 47 |
| Long-Haul Communications - DCS | 0303126K | 203 | 07 | 83 |
| Minimum Essential Emergency Communications Network (MEECN) | 0303131K | 204 | 07 | 107 |
| National Military Command System-Wide Support | 0302016K | 201 | 07 | 59 |
| Net-Centric Enterprise Services (NCES) | 0303170K | 212 | 07 | 153 |
| Teleport Program | 0303610K | 214 | 07 | 165 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 65.360 | 36.253 | 25.787 | 29.138 | - | 29.138 | 29.559 | 30.063 | 30.910 | 31.383 | Continuing | Continuing |
| T26: *Leading Edge Pilot Information Technology* | 65.360 | 36.253 | 25.787 | 29.138 | - | 29.138 | 29.559 | 30.063 | 30.910 | 31.383 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

AITS-JPO identifies and integrates new and mature commercial information technology (IT) and advanced operational concepts into net-centric battlespace capabilities to: access and exchange critical information; exploit opportunities to enhance current force capabilities; and project future force IT requirements. AITS-JPO supports preparing for future joint force and coalition initiatives through developing and integrating a full range of data services and advanced IT applications to support cooperative activities between the US and its coalition partners. These emergent capabilities are technologies that can be rapidly infused into existing tools.

The program uses three key mechanisms to streamline the process of fielding emergent requirements: (1) Joint Capability Technology Demonstrations (JCTD) with Office of the Secretary of Defense (OSD)/Combatant Command/Service/Agency teaming; (2) Joint Ventures with Combatant Commanders/Program of Record (POR) teaming; and (3) Risk Mitigation Pilots with POR/Community of Interest teaming. The JCTD process aligns with the revised Joint Capability Integration and Development System process, developed by the Joint Chiefs of Staff by adapting technology and concept solutions to meet pressing warfighter needs. OSD approves new JCTDs annually and on a rolling start basis. Defense Information Systems Agency participates in both an operational and transition manager role. The JCTDs and the Joint Ventures and risk mitigation pilots, use a teaming approach thereby sharing costs and reducing the risk to individual organizations.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 38.451 | 25.787 | 26.126 | - | 26.126 |
| Current President's Budget | 36.253 | 25.787 | 29.138 | - | 29.138 |
| Total Adjustments | -2.198 | 0.000 | 3.012 | - | 3.012 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | -2.198 | - | 3.012 | - | 3.012 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* |

**Change Summary Explanation**

The FY 2012 decrease of -$2.198 supports higher Agency priorities.

The FY 2014 increase of +$3.012 is the net result of an increase in civilian pay of +$2.734 for full time equivalents realigned from Operations and Maintenance to RDT&E, and Agency-wide civilian pay re-baselining plus a decrease of -$0.278 derived from efficiencies in overall program support.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | PROJECT<br>T26: *Leading Edge Pilot Information Technology* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T26: *Leading Edge Pilot Information Technology* | 65.360 | 36.253 | 25.787 | 29.138 | - | 29.138 | 29.559 | 30.063 | 30.910 | 31.383 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

AITS-JPO identifies and integrates new and mature commercial information technology (IT) and advanced operational concepts into net-centric battlespace capabilities to: access and exchange critical information; exploit opportunities to enhance current force capabilities; and project future force IT requirements. These products provide the Department of Defense (DoD) and National Senior Leaders, (e.g., the President of the United States, Secretary of Defense, Chairman of the Joint Chiefs of Staff, Combatant Commanders (COCOMs), as well as inter-agency participants with critical focus on the long-term collaboration, planning and information sharing. The AITS-JPO supports future joint and coalition initiatives by developing and integrating a range of data services and advanced IT applications. These emergent capabilities are technologies that can be rapidly infused into existing tools for use by the US and coalition partners.

Program investments in advanced technology benefit strategic and tactical users in the intelligence, warfighting and business domains by providing them with reliable, persistent collaboration, and networking technologies including computing-on-demand to reduce the need to replicate data or services at the point of consumption. Investments also provide support for virtual end-user environments and semantic search capabilities which enhance the decision-making process. These capabilities provide the warfighter with technical superiority and to achieve interoperability and integration, while working in concert with joint, allied and coalition forces to effectively counter terrorism and enhance homeland security defense.

The program is further divided into major subprogram areas: Command and Control (C2) and Combat Support, Information Sharing, Network Infrastructure, Network Operations (NetOps), Cyber Threat Discovery and Program Management Support.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Command and Control (C2) and Combat Support (CS) | 3.888 | 4.075 | 4.143 |
| ***FY 2012 Accomplishments:***<br>Delivered a dynamic situational awareness visualization web application to support the mission of senior military advisors. Accelerated the delivery of Web 2.0/Web 3.0 capabilities which provided more effective information sharing through human and machine collaboration and mashup capabilities to the COCOMs and other DoD agencies. Developed best practices to improve Human-Computer interactions for net-centric web services. These improved web services were deployed on the GIG. | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
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| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| Provided shoulder-to-shoulder engineering to COCOMs for exposing their data to the enterprise in a manner consistent with the DoD Net-Centric Data Strategy and developed C2 information sharing design patterns. Developed an information sharing guide which the COCOMs used to make the data available on the network and resulted in improved operations planning. Provided engineering support as the technical manager for the Preferred Force Generator JCTD for generating preferred forces against a Time-Phased Force and Deployment Data, improving DoD's Adaptive Planning ability to generate and analyze courses of action.<br>***FY 2013 Plans:***<br>Standup an enterprise level middleware through the Assured Sharing Framework to allow rapid deployment of commercial products while safeguarding the DoD networks. This approach allows the rapid implementation of commercial-off-the-shelf products to gain early user feedback and provide a network-based risk mitigation strategy upon which to make procurement decisions.<br><br>The increase of +$0.187 from FY 2012 to FY 2013 is due to additional operational assessments with the COCOM user community.<br>***FY 2014 Plans:***<br>Will continue to support COCOMs by conducting technology and operational military utility assessments with the COCOM user community in order to identify and refine requirements and corresponding implementation technologies and providing shoulder-to-shoulder engineering. Will work with the COCOM's on understanding the technical web enabling technologies for use in their client and mobile mission net-centric web applications. Will continue to perform technology assessments and pilots, in the areas articulated in the Defense Information Systems Agency (DISA) Chief Technical Officer (CTO) Technology Watchlist (derived from COCOM Science and Technology Integrated Priorities List STIPLs) developed each fiscal year, to support identifying corresponding implementations for improving C2 operational mission effectiveness. Will complete JCTDs through demonstrations and operational assessments, then transition to program executive office for sustainment.<br><br>The increase of +$0.068 from FY 2013 to FY 2014 is due to additional operational assessments with the COCOM user community. | | | |
| ***Title:*** Information Sharing (IS)<br>***FY 2012 Accomplishments:***<br>Provided support to the Cloud Break Campaign 1 and delivered agile C2 capability and Net Centric and Enterprise Services to address gaps in the Pacific Command (PACOM) information sharing environment. These efforts provided net-centric architectural guidance on effectively exposing and visualizing data in the PACOM Joint Operations Center and supported the various uses of web-top widget visualization capability such as DISA StrategicWatch and HaloCop. | 2.808 | 5.006 | 5.090 |

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| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| Continued shoulder-to-shoulder engineering support to COCOMs and the Joint Staff, consistent with the DoD Net-Centric Data Strategy (DoD 8320.02). As part of this engineering support, the CTO developed C2 information sharing design patterns through the CTO Rapid Development of Enterprise Mission Services RDEMS initiative. Developed an information sharing guide for use by the COCOMs and DoD developers for exposing their C2 data.<br><br>In collaboration with the US Transportation Command investigated design patterns for creating a data sharing virtualization layer for exposing data to the enterprise.<br>***FY 2013 Plans:***<br>Extend the Joint Base activity to include the Joint Systems Integration Center in Suffolk, VA. The PACOM Architecture initiative will be expanded to include additional web services and data sources and will be extended to other COCOMs. The increased collaboration with non-governmental organizations and partner nations will foster flexible technology initiatives and JCTDs designed to be used by participating organizations.<br><br>Continue support to the DoD CIO for emerging/advanced technologies, including maturation and piloting of cloud computing, mobile computing, and mobile application technologies. Integrate the Technology Management Framework (TMF) with various DoD Knowledge Management capabilities to ensure interoperability.<br><br>The increase of +$2.198 from FY 2012 to FY 2013 is due to additional operational coordination and collaboration with the Coalition Warfare Program (CWP) to further involve the international community.<br>***FY 2014 Plans:***<br>Will investigate and pilot mobile cloud computing and data technologies in order to deliver a world-wide enterprise joint information sharing environment. This design and implementation will support the physical IT infrastructure and deliver agile data sharing services for DoD mission application needs. Enterprise Architecture and piloted reference implementation will provide guidance for future implementations. This capability will allow the user to "plug-in" using standard interfaces to the joint information sharing environment. Additionally, DISA CTO will investigate and pilot technologies for correlating disparate information assets in order to more effectively transform data into C2 situational knowledge. Will evaluate and pilot various data tagging approaches for enabling information sharing at a more granular level.<br><br>The increase of +$0.084 from FY 2013 to FY 2014 will be used to investigate and pilot emerging technologies. | | | |
| ***Title:*** Network Infrastructure (NI) | 2.100 | 2.100 | 2.135 |
| ***FY 2012 Accomplishments:*** | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
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| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| Investigated the use of Attributed Based Access Control (ABAC) capability on various JCTD's and initiatives. Pursuant to this investigation, delivered several papers on design patterns for sharing information with personnel outside of DoD, such as other federal agencies and first responders. Collaborated with DISA network and data center organizations to develop the future data center communications architecture such as Defense Enterprise Email.<br>***FY 2013 Plans:***<br>Continue providing infrastructure to support the JCTDs, Risk Mitigation Pilots, and Joint Ventures, including wideband networking, integrated with smart remote data storage, data conferencing and collaboration, and search and visualization.<br>***FY 2014 Plans:***<br>Will expand and pilot ABAC capabilities in order to develop business practices, identify first responder and coalition attributes and access control policies. These capabilities will also deliver reference implementations for identifying management and information sharing among DoD, first responders, and coalition partners.<br><br>Will support the OSD data center consolidation initiative by investigating and piloting technologies that will improve storage, cloud brokering, and provisioning computing infrastructure resources.<br><br>The increase of +$0.035 from FY 2013 to FY 2014 will support the next generation data center technologies. | | | |
| ***Title:*** Network Operations (NetOps)<br>***FY 2012 Accomplishments:***<br>Worked with the Joint Staff Anti-terrorism/Force Protection community to provide integration support for web services and data assets. Provided the capability to rapidly restore communications and IT infrastructure for DoD emergency relief response such as during the Haiti earthquake. This effort required the restoration of communication infrastructure, supported ad hoc teams, multi-agency environments and ensured interoperability of military and civilian responders. This effort further supported European Command and PACOM.<br>***FY 2013 Plans:***<br>Continue to work with the Joint Staff Anti-Terrorism/Force Protection community to provide integration support for web services and information. Provide transition capabilities to assist COCOMs in employing a decision-support environment that will provide information to the Commanders, Joint Task Forces, non-government organizations, and coalition forces.<br>***FY 2014 Plans:***<br>Will oversee the operational status of the network in order to determine availability and ensure mission execution readiness. Will investigate mobile and cloud Enterprise Service Management (ESM) technologies to determine and ensure availability | 1.272 | 1.272 | 1.293 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | PROJECT<br>T26: *Leading Edge Pilot Information Technology* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| agreements are honored. Will lead the integration of ESM technologies with automated provision and allocation of resources to ensure the joint information environment is always operable.<br><br>The increase of +$0.021 from FY 2013 to FY 2014 is due to increased costs in sustaining infrastructure capability and lab support of emerging technologies. | | | |
| ***Title:*** Cyber Threat Discovery<br><br>***FY 2012 Accomplishments:***<br>Funded evaluation, testing, and demonstration of commercial advanced discovery capabilities. These capabilities included mobile networks, enterprise (cloud) services, and non-signature based technologies across the DoD infrastructure. Relationships with commercial entities to enhance DoD security were evaluated by leveraging commercial tools, processes, and expertise. Reviews included commercial capabilities for automating security policy compliance, automatically rebuilding damaged computers, code checking focus on web/mobile apps, and incorporating non-signature based tools with existing perimeter boundary defense capabilities to detect, scan and prevent execution of attacks. Additionally, the funds were applied to reviewing and applying other government-based initiatives that evaluated or implemented commercial advanced discovery capabilities.<br><br>The decrease of -$15.000 from FY 2012 to FY 2013 is due to a one-time Congressional add for completing work on Non-Signature Based Perimeter and Host Defense Pilots. | 15.000 | 0.000 | 0.000 |
| ***Title:*** Program Management Support<br><br>***FY 2012 Accomplishments:***<br>Provided program management support to the AC&E to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Funds also provided personnel support, asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees. Provided technology integration support, including knowledge management expertise, outreach, transition engineering expertise, and scenario and/or capability-based demonstrations.<br><br>***FY 2013 Plans:***<br>Continue core program management support to the AC&E to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees. | 11.185 | 13.334 | 16.477 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | PROJECT<br>T26: *Leading Edge Pilot Information Technology* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| The increase of +$2.149 from FY 2012 to FY 2013 reflects the re-baselining of civilian pay to fully fund 81 full time equivalents (FTEs) and overall increases for program management support.<br><br>***FY 2014 Plans:***<br>Will continue core program management support to the AC&E to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Will also provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees<br><br>The net increase of +$3.143 from FY 2013 to FY 2014 reflects the FTE realignment from O&M to RDT&E, Agency-wide re-baselining of civilian pay and management efficiencies. | | | |
| **Accomplishments/Planned Programs Subtotals** | 36.253 | 25.787 | 29.138 |

**C. Other Program Funding Summary ($ in Millions)**

N/A

**Remarks**

**D. Acquisition Strategy**

The program accomplishes its mission through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research during the acquisition process includes a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which are advertised for Government-wide usage. This market research also includes consideration of small businesses including, minority/women owned (8A) businesses, Historically Black Colleges and Universities, mentor/protégé and other specialized contract vehicles and processes. It evaluates all contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provide additional sources of information. Quotes from multiple sources help provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts are awarded with multiple option periods. These have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts. The AC&E Division reviews existing contract vehicles and the number of contracts to minimize administrative overhead. Instead of individual contracts for program management, business line improvement, asset management, and financial management, there is now one small business program services contract that provides services across DISA.

**E. Performance Metrics**

Performance metrics track cost, schedule, performance and program risk. Metrics track each type of technology investigation and piloting through In-Progress Reviews. OSD AT&L holds program reviews twice a year to review cost, schedule, performance and delivery. For JCTDs, the program office develops an Implementation Directive and Management Plan. These guidance documents outline the project objectives, schedule, and funding for the JCTD. Military utility will be assessed by

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | PROJECT<br>T26: *Leading Edge Pilot Information Technology* |

each JCTD who develop and document the detailed objectives. The Operational Sponsor (a COCOM) will evaluate the process and measure results. For technology investigation and piloting, DISA CTO uses standard operating procedures for identifying objectives and metrics. Key metrics used include: utility of technology, time to delivery of technologies to the field, percentage of improvement in transition of technologies, and percentage of improvement in collaborative efforts with other Science and Technology organizations. CTO met its FY 2012 performance targets.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | PROJECT<br>T26: *Leading Edge Pilot Information Technology* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development 1 | MIPR | SPAWAR SSC:Charleston, SC | 16.452 | - | | 4.300 | Oct 2012 | 0.000 | | - | | 0.000 | Continuing | Continuing | Continuing |
| Product Development 2 | C/CPFF | SAIC (TO 50 & 57):Arlington, VA | 19.691 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | Continuing | Continuing | Continuing |
| Product Development 4 | SS/FP | JACKBE:Chevy Chase, MD | 4.670 | 1.046 | Apr 2012 | - | | 0.985 | Jun 2014 | - | | 0.985 | Continuing | Continuing | Continuing |
| Product Development 4 | C/CPFF | SOLERS:Arlington, VA | 6.476 | 1.058 | Jun 2012 | 3.649 | Jun 2013 | 2.224 | Jun 2014 | - | | 2.224 | Continuing | Continuing | Continuing |
| Product Development 5 | SS/ FPEPA | LLH & Associates:Toano, VA | 0.000 | 0.772 | Jun 2012 | - | | 0.534 | Jul 2014 | - | | 0.534 | Continuing | Continuing | Continuing |
| Product Development 6 | SS/FFP | Permuta Technologies Inc.:Arlington, VA | 0.000 | 0.102 | Mar 2012 | - | | 0.156 | Apr 2014 | - | | 0.156 | Continuing | Continuing | Continuing |
| Product Development 7 | SS/CPFF | BOOZ Allen Hamilton Inc.:McLean, VA | 0.000 | 1.082 | Dec 2011 | 0.000 | | 1.650 | Apr 2014 | - | | 1.650 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 47.289 | 4.060 | | 7.949 | | 5.549 | | 0.000 | | 5.549 | | | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Support 1 | C/FFP | RAYTHEON:Falls Church, VA | 3.714 | 1.424 | Dec 2011 | 3.718 | Sep 2013 | 2.172 | Dec 2013 | - | | 2.172 | Continuing | Continuing | Continuing |
| Support 2 | C/FFP | TWM:Falls Church, VA | 1.790 | 0.885 | Dec 2011 | 1.790 | Dec 2012 | 1.231 | Dec 2013 | - | | 1.231 | Continuing | Continuing | Continuing |
| Support 3 | C/FFP | Various:Various | 0.780 | 0.506 | Mar 2012 | 0.991 | Oct 2012 | 0.000 | | - | | 0.000 | Continuing | Continuing | Continuing |
| Support 4 | C/FP | Science & Technology Associates, Inc.:Arlington, VA | 0.000 | 0.984 | Dec 2011 | 0.000 | | 2.111 | Aug 2014 | - | | 2.111 | Continuing | Continuing | Continuing |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | PROJECT<br>T26: *Leading Edge Pilot Information Technology* |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Support 5 | SS/FFP | MARKLOGIC:San Carlos, CA | 0.000 | 0.108 | Dec 2011 | 0.000 | | 0.303 | Dec 2013 | - | | 0.303 | Continuing | Continuing | Continuing |
| Support 6 | C/FPRP | Lincoln Labs:Lexington, MA | 0.000 | 0.400 | May 2012 | 0.000 | | 0.610 | Dec 2013 | - | | 0.610 | Continuing | Continuing | Continuing |
| Support 7 | C/FFP | TBD:TBD | 0.000 | 15.000 | Mar 2012 | - | | - | | - | | - | Continuing | Continuing | |
| | | **Subtotal** | 6.284 | 19.307 | | 6.499 | | 6.427 | | 0.000 | | 6.427 | | | |

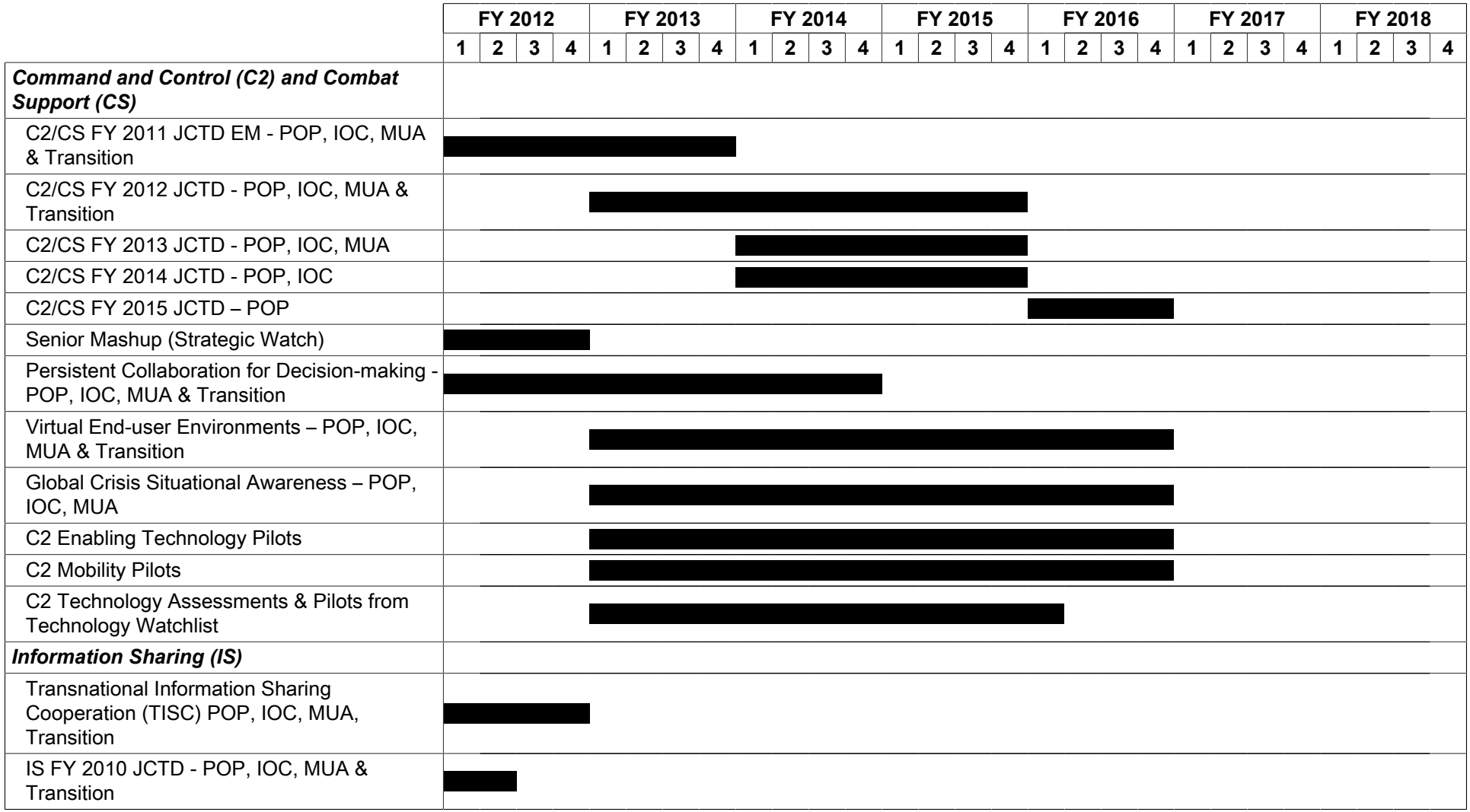
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services 1 | FFRDC | MITRE:McLean, VA | 0.900 | 0.573 | Oct 2011 | 1.000 | Oct 2012 | 0.874 | Oct 2013 | - | | 0.874 | Continuing | Continuing | Continuing |
| Management Services 2 | C/CPFF | Keylogic:Morgantown, WV | 2.190 | 0.711 | Oct 2011 | 0.456 | Oct 2012 | 1.220 | Oct 2013 | - | | 1.220 | Continuing | Continuing | Continuing |
| Program Management Civilian Pay | Various | Various:Various | 8.697 | 11.293 | Oct 2011 | 9.883 | Oct 2012 | 15.068 | Oct 2013 | - | | 15.068 | Continuing | Continuing | Continuing |
| Management Services 3 | Various | Various:Various | - | 0.309 | Oct 2011 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| | | **Subtotal** | 11.787 | 12.886 | | 11.339 | | 17.162 | | 0.000 | | 17.162 | | | |

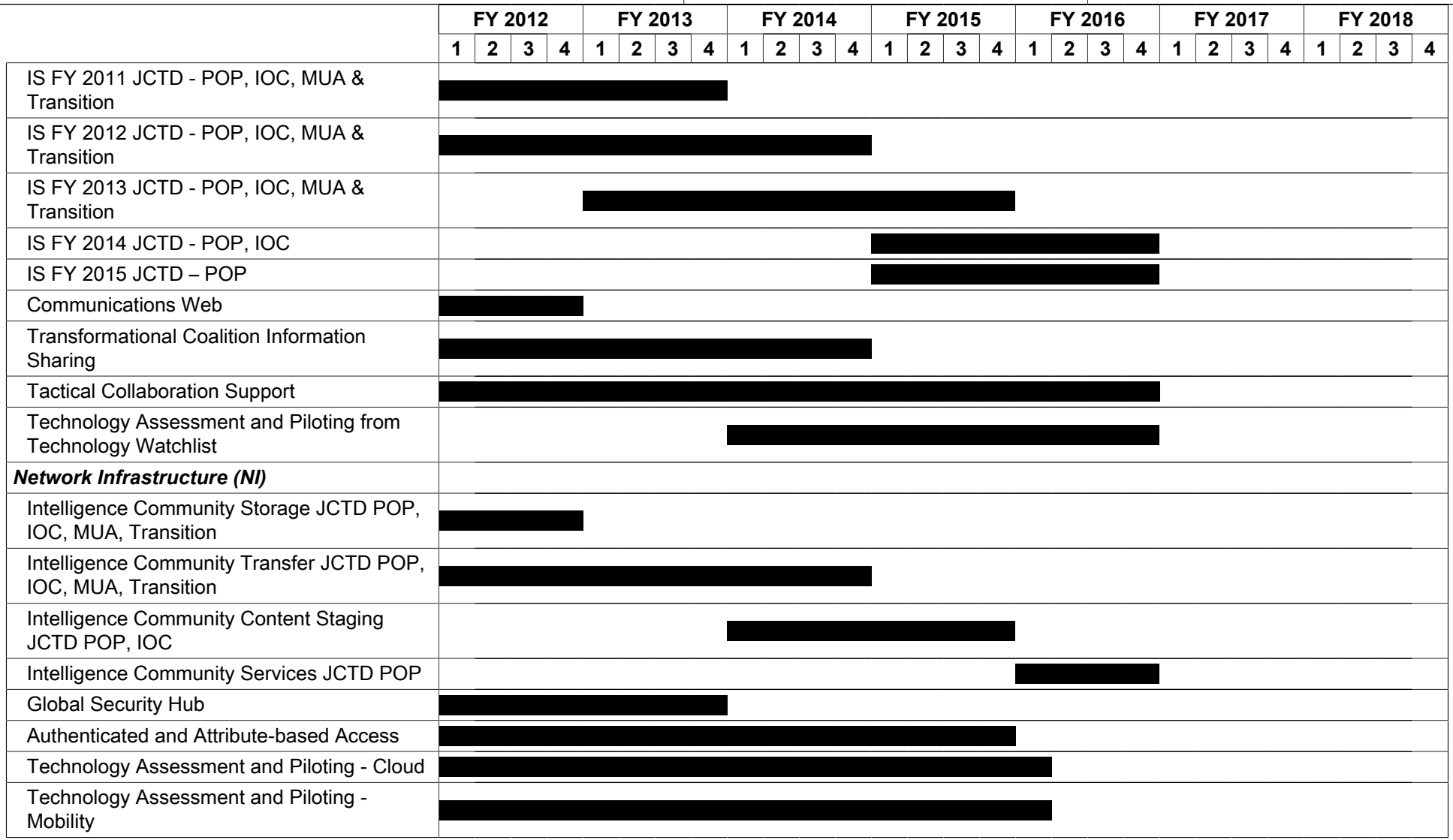
| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 65.360 | 36.253 | | 25.787 | | 29.138 | | 0.000 | | 29.138 | | | |

**Remarks**

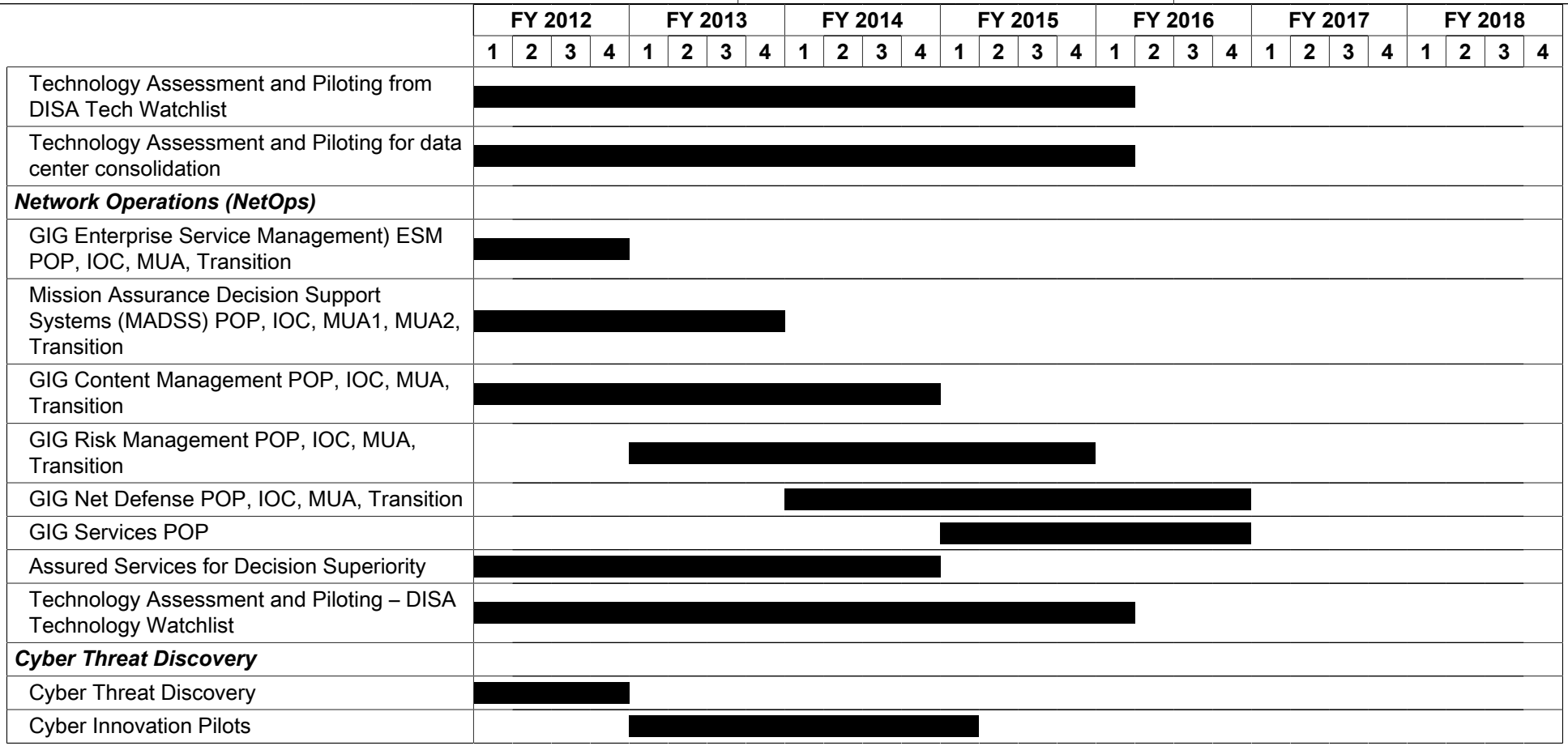
| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | **R-1 ITEM NOMENCLATURE**<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | **PROJECT**<br>T26: *Leading Edge Pilot Information Technology* |



| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | PROJECT<br>T26: *Leading Edge Pilot Information Technology* |



| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | PROJECT<br>T26: *Leading Edge Pilot Information Technology* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | **R-1 ITEM NOMENCLATURE**<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | **PROJECT**<br>T26: *Leading Edge Pilot Information Technology* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Command and Control (C2) and Combat Support (CS)*** | | | | |
| C2/CS FY 2011 JCTD EM - POP, IOC, MUA & Transition | 1 | 2012 | 4 | 2013 |
| C2/CS FY 2012 JCTD - POP, IOC, MUA & Transition | 1 | 2013 | 4 | 2015 |
| C2/CS FY 2013 JCTD - POP, IOC, MUA | 1 | 2014 | 4 | 2015 |
| C2/CS FY 2014 JCTD - POP, IOC | 1 | 2014 | 4 | 2015 |
| C2/CS FY 2015 JCTD – POP | 1 | 2016 | 4 | 2016 |
| Senior Mashup (Strategic Watch) | 1 | 2012 | 4 | 2012 |
| Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition | 1 | 2012 | 4 | 2014 |
| Virtual End-user Environments – POP, IOC, MUA & Transition | 1 | 2013 | 4 | 2016 |
| Global Crisis Situational Awareness – POP, IOC, MUA | 1 | 2013 | 4 | 2016 |
| C2 Enabling Technology Pilots | 1 | 2013 | 4 | 2016 |
| C2 Mobility Pilots | 1 | 2013 | 4 | 2016 |
| C2 Technology Assessments & Pilots from Technology Watchlist | 1 | 2013 | 1 | 2016 |
| ***Information Sharing (IS)*** | | | | |
| Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition | 1 | 2012 | 4 | 2012 |
| IS FY 2010 JCTD - POP, IOC, MUA & Transition | 1 | 2012 | 2 | 2012 |
| IS FY 2011 JCTD - POP, IOC, MUA & Transition | 1 | 2012 | 4 | 2013 |
| IS FY 2012 JCTD - POP, IOC, MUA & Transition | 1 | 2012 | 4 | 2014 |
| IS FY 2013 JCTD - POP, IOC, MUA & Transition | 1 | 2013 | 4 | 2015 |
| IS FY 2014 JCTD - POP, IOC | 1 | 2015 | 4 | 2016 |
| IS FY 2015 JCTD – POP | 1 | 2015 | 4 | 2016 |
| Communications Web | 1 | 2012 | 4 | 2012 |

| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | PROJECT<br>T26: *Leading Edge Pilot Information Technology* |

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| Transformational Coalition Information Sharing | 1 | 2012 | 4 | 2014 |
| Tactical Collaboration Support | 1 | 2012 | 4 | 2016 |
| Technology Assessment and Piloting from Technology Watchlist | 1 | 2014 | 4 | 2016 |
| ***Network Infrastructure (NI)*** | | | | |
| Intelligence Community Storage JCTD POP, IOC, MUA, Transition | 1 | 2012 | 4 | 2012 |
| Intelligence Community Transfer JCTD POP, IOC, MUA, Transition | 1 | 2012 | 4 | 2014 |
| Intelligence Community Content Staging JCTD POP, IOC | 1 | 2014 | 4 | 2015 |
| Intelligence Community Services JCTD POP | 1 | 2016 | 4 | 2016 |
| Global Security Hub | 1 | 2012 | 4 | 2013 |
| Authenticated and Attribute-based Access | 1 | 2012 | 4 | 2015 |
| Technology Assessment and Piloting - Cloud | 1 | 2012 | 1 | 2016 |
| Technology Assessment and Piloting - Mobility | 1 | 2012 | 1 | 2016 |
| Technology Assessment and Piloting from DISA Tech Watchlist | 1 | 2012 | 1 | 2016 |
| Technology Assessment and Piloting for data center consolidation | 1 | 2012 | 1 | 2016 |
| ***Network Operations (NetOps)*** | | | | |
| GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition | 1 | 2012 | 4 | 2012 |
| Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition | 1 | 2012 | 4 | 2013 |
| GIG Content Management POP, IOC, MUA, Transition | 1 | 2012 | 4 | 2014 |
| GIG Risk Management POP, IOC, MUA, Transition | 1 | 2013 | 4 | 2015 |
| GIG Net Defense POP, IOC, MUA, Transition | 1 | 2014 | 4 | 2016 |
| GIG Services POP | 1 | 2015 | 4 | 2016 |
| Assured Services for Decision Superiority | 1 | 2012 | 4 | 2014 |
| Technology Assessment and Piloting – DISA Technology Watchlist | 1 | 2012 | 1 | 2016 |
| ***Cyber Threat Discovery*** | | | | |
| Cyber Threat Discovery | 1 | 2012 | 4 | 2012 |

| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | **R-1 ITEM NOMENCLATURE**<br>PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)* | **PROJECT**<br>T26: *Leading Edge Pilot Information Technology* |

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| Cyber Innovation Pilots | 1 | 2013 | 1 | 2015 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0303141K: *Global Combat Support System* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 184.067 | 19.208 | 19.670 | 12.083 | - | 12.083 | 14.241 | 15.242 | 15.367 | 13.528 | Continuing | Continuing |
| CS01: *Global Combat Support System* | 184.067 | 19.208 | 19.670 | 12.083 | - | 12.083 | 14.241 | 15.242 | 15.367 | 13.528 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

Global Combat Support System - Joint (GCSS-J), is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J, the Logistics System of Record, provides a Joint Logistics Common Operational Picture to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.

GCSS-J gathers data from authoritative sources to provide a fused, integrated, near real-time, multidimensional view of combat support and combat service support across joint capability areas. These efforts provide situational awareness of the battlespace and logistics pipeline (e.g., supply, deployment and distribution, engineering, etc.). Using GCSS-J, the joint logistics warfighter no longer needs to log into multiple legacy systems and manually gather data to compile reports. GCSS-J provides real time actionable information in the form of watchboards (e.g., fuels and munitions watchboards) and near real time information in the form of reports and mapping visualizations.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 19.837 | 19.670 | 20.381 | - | 20.381 |
| Current President's Budget | 19.208 | 19.670 | 12.083 | - | 12.083 |
| Total Adjustments | -0.629 | 0.000 | -8.298 | - | -8.298 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | -0.629 | - | -8.298 | - | -8.298 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0303141K: *Global Combat Support System* |

**Change Summary Explanation**

The FY 2012 decrease of -$.629 was allocated to higher priority C2 developmental requirements.

The FY 2014 decrease of -$8.298 reduces the overall pace and scope of GCSS development efforts to meet Joint Staff logistics operational needs. These funds were realigned within the DISA Command and Control (C2) portfolio to meet higher priority C2 developmental needs.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0303141K: *Global Combat Support System* | PROJECT<br>CS01: *Global Combat Support System* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CS01: *Global Combat Support System* | 184.067 | 19.208 | 19.670 | 12.083 | - | 12.083 | 14.241 | 15.242 | 15.367 | 13.528 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Global Combat Support System-Joint (GCSS-J) is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J the Logistics System of Record, provides a Joint Logistics Common Operational Picture to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.

GCSS-J gathers data from authoritative sources to provide fused, integrated, near real-time multidimensional view of combat support and combat service support across joint capability areas. These efforts provide situational awareness of the battlespace and logistics pipeline (e.g., Supply, Deployment and Distribution, Engineering, etc.). Using GCSS-J, the joint logistics warfighter no longer needs to log into multiple legacy systems and manually gather data to compile reports. GCSS-J provides real-time in the form of reports and mapping visualizations.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Global Combat Support System-Joint | 19.208 | 19.670 | 12.083 |
| ***Description:*** GCSS-J is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J, the Logistics System of Record, provides a Joint Logistics Common Operational Picture to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area. | | | |
| ***FY 2012 Accomplishments:***<br>Deployed two capability releases including the architectural transition to improve system performance, reduce the footprint, and increase scalability. Developed new capabilities for the non-secure internet protocol router network (NIPRNet) including Fuels and Munitions (supports the National Level Ammunition Capability) WatchBoards (i.e., to provide the status and visibility of inventories world-wide along with the ability to display the status on a map), and the ability to display Truck Tracks (e.g., allows users to | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0303141K: *Global Combat Support System* | PROJECT<br>CS01: *Global Combat Support System* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| trace the identity, status, and location of cargo world-wide from origin to destination) visually on a map. Completed the initial development for Google Earth mapping visualizations.<br>***FY 2013 Plans:***<br>Expand the intra-theatre distribution capability (e.g., expenditures of munitions during contingencies); develop watchboards for remaining classes of supply (e.g., food and equipment), upgrade the Joint Engineering Planning and Execution System capability and begin requirements analysis for humanitarian support.<br><br>The increase of +$.462 from FY 2012 to FY 2013 restores some C2 logistics requirements..<br>***FY 2014 Plans:***<br>GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 requirements and approved by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.<br><br>The decrease -$7.587 from FY 2013 to FY 2014 reduces the overall pace and scope of development efforts of the GCSS program while leveraging efficiencies across the DISA Command and Control (C2) portfolio in support of OSD CIO guidance on IT efficiencies. The GCSS-J program will continue to focus on satisfying the most pressing Joint Staff logistics operational needs. Funding will be realigned within the DISA Command and Control portfolio for higher C2 developmental requirements. | | | |
| **Accomplishments/Planned Programs Subtotals** | 19.208 | 19.670 | 12.083 |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/PE 0303141K: *O&M, DW* | 11.358 | 14.166 | 14.744 | | 14.744 | 14.491 | 14.983 | 15.165 | 15.397 | Continuing | Continuing |
| • Procurement, DW/PE 0303141K: *Procurement, DW* | 2.364 | 2.963 | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Continuing | Continuing |

**Remarks**

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0303141K: *Global Combat Support System* | PROJECT<br>CS01: *Global Combat Support System* |

**D. Acquisition Strategy**

The GCSS-J Program Management Office (PMO) uses various contract types, employs large and small contractors, and is focused on achieving agency socio-economic goals and incorporating DoD acquisition reform initiatives in purchasing. The PMO maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. The PMO evaluates performance by conducting thorough Post-award Contract Reviews, monthly Contract Performance Reviews, and bi-monthly In-Process Reviews.

The PMO uses a Statement of Objectives (SOO) for development efforts rather than the traditional Statement of Work, as it provides potential offerors flexibility to develop cost-effective solutions and the opportunity to propose innovative alternatives to meet GCSS-J requirements. By stating the requirements in a SOO, the contractor can produce a technical solution methodology to deliver leading edge technology to the warfighter.

**E. Performance Metrics**

GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J PMO. The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefiting the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. These tools become increasingly important as GCSS-J continues to integrate additional data sources and external applications, which allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. As GCSS-J usage increases and new capabilities are fielded, performance metrics will ensure that the system is meeting user requirements.

Mission and Business Results and Strategic National and Theater Defense

- FY 2012 The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. The baseline measure was met.

- FY 2013 (Estimated) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

- FY 2014 (Estimated) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

Customer Results and Customer Satisfaction

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0303141K: *Global Combat Support System* | PROJECT<br>CS01: *Global Combat Support System* |

- FY 2012 (Estimated) Help Desk Key Performance Indicators (KPI) defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. The baseline measure was met.

- FY 2013 (Estimated) Help Desk KPI defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.

- FY 2014 (Estimated) KPI defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.

Processes and Activities and Program Monitoring

- FY 2012 Baseline Measure to deploy Increment 7, v7.3 4th Quarter 2012. The baseline measure was achieved ahead of schedule in the 1st Quarter 2012.

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

- FY 2014 (Estimated) Baseline Measure – To deploy Increment 7, v7.4.a 2nd Quarter 2014. Data not yet available.

Technology and System Development

- FY 2012 Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. The baseline measure was met.

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

- FY 2014 (Estimated) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness. Data not yet available

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0303141K: *Global Combat Support System* | PROJECT<br>CS01: *Global Combat Support System* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development 1 | C/T&M | Enterworks:Sterling, VA | 8.745 | - | | - | | - | | - | | - | 0.000 | 8.745 | 8.745 |
| Product Development 2 | C/T&M | WFI (DSI):Manassas, VA | 4.125 | - | | - | | - | | - | | - | 0.000 | 4.125 | 4.125 |
| Product Development 3 | C/CPAF | NGIT :Herndon, VA | 78.229 | 16.202 | Mar 2012 | 16.570 | Mar 2013 | 9.230 | Mar 2014 | - | | 9.230 | Continuing | Continuing | Continuing |
| Product Development 4 | C/T&M | SAIC:Falls Church, VA | 17.061 | - | | - | | - | | - | | - | 0.000 | 17.061 | 17.061 |
| Product Development 5 | C/FFP | NGIT, :Reston, VA | 21.669 | - | | - | | - | | - | | - | 0.000 | 21.669 | 21.669 |
| Product Development 6 | SS/FFP | UNISYS,:Falls Church, VA | 12.169 | 1.148 | Apr 2012 | 1.184 | Apr 2013 | 1.250 | Apr 2014 | - | | 1.250 | Continuing | Continuing | Continuing |
| Product Development 7 | MIPR | FGM, :Reston, VA | 5.482 | - | | - | | - | | - | | - | 0.000 | 5.482 | 5.482 |
| Product Development 8 | SS/FFP | Merlin, :McLean, VA | 1.664 | - | | - | | - | | - | | - | 0.000 | 1.664 | 1.664 |
| Product Development 9 | MIPR | JDTC,:Ft. Eustis, VA | 2.423 | - | | - | | - | | - | | - | 0.000 | 2.423 | 2.423 |
| Product Development 10 | MIPR | CSC, :Norfolk, VA | 0.300 | - | | - | | - | | - | | - | 0.000 | 0.300 | 0.300 |
| | | **Subtotal** | 151.867 | 17.350 | | 17.754 | | 10.480 | | 0.000 | | 10.480 | | | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test & Evaluation 1 | C/CPFF | COMTEK, :Sterling,VA | 3.902 | - | | - | | - | | - | | - | 0.000 | 3.902 | 3.902 |
| Test & Evaluation 2 | MIPR | SSO,:Montgomery | 0.500 | - | | - | | - | | - | | - | 0.000 | 0.500 | 0.500 |
| Test & Evaluation 3 | MIPR | DIA:WDC | 1.500 | 0.428 | Nov 2011 | 0.441 | Nov 2012 | 0.520 | Nov 2013 | - | | 0.520 | Continuing | Continuing | Continuing |
| Test & Evaluation 4 | C/CPFF | Pragmatics:Pragmatics | 1.684 | - | | - | | - | | - | | - | 0.000 | 1.684 | 1.684 |
| Test & Evaluation 5 | C/CPFF | AAC, Inc.,:Vienna, VA | 1.462 | 0.430 | Jul 2012 | 0.448 | Jul 2013 | 0.450 | Jul 2014 | - | | 0.450 | Continuing | Continuing | Continuing |
| Test & Evaluation 6 | MIPR | JITC,:Ft. Huachuca, AZ | 3.548 | 0.730 | Nov 2011 | 0.750 | Nov 2012 | 0.330 | Nov 2013 | - | | 0.330 | Continuing | Continuing | Continuing |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0303141K: *Global Combat Support System* | PROJECT<br>CS01: *Global Combat Support System* |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test & Evaluation 7 | MIPR | STRATCOM (DAA):Bolling AFB, DC | - | 0.150 | Dec 2011 | 0.155 | Dec 2012 | 0.153 | Dec 2013 | - | | 0.153 | Continuing | Continuing | Continuing |
| Test & Evaluation 8 | MIPR | DISA (TE LAB Support):Fort Meade, MD | 0.800 | 0.120 | Oct 2011 | 0.122 | Oct 2012 | 0.150 | Oct 2013 | - | | 0.150 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 13.396 | 1.858 | | 1.916 | | 1.603 | | 0.000 | | 1.603 | | | |

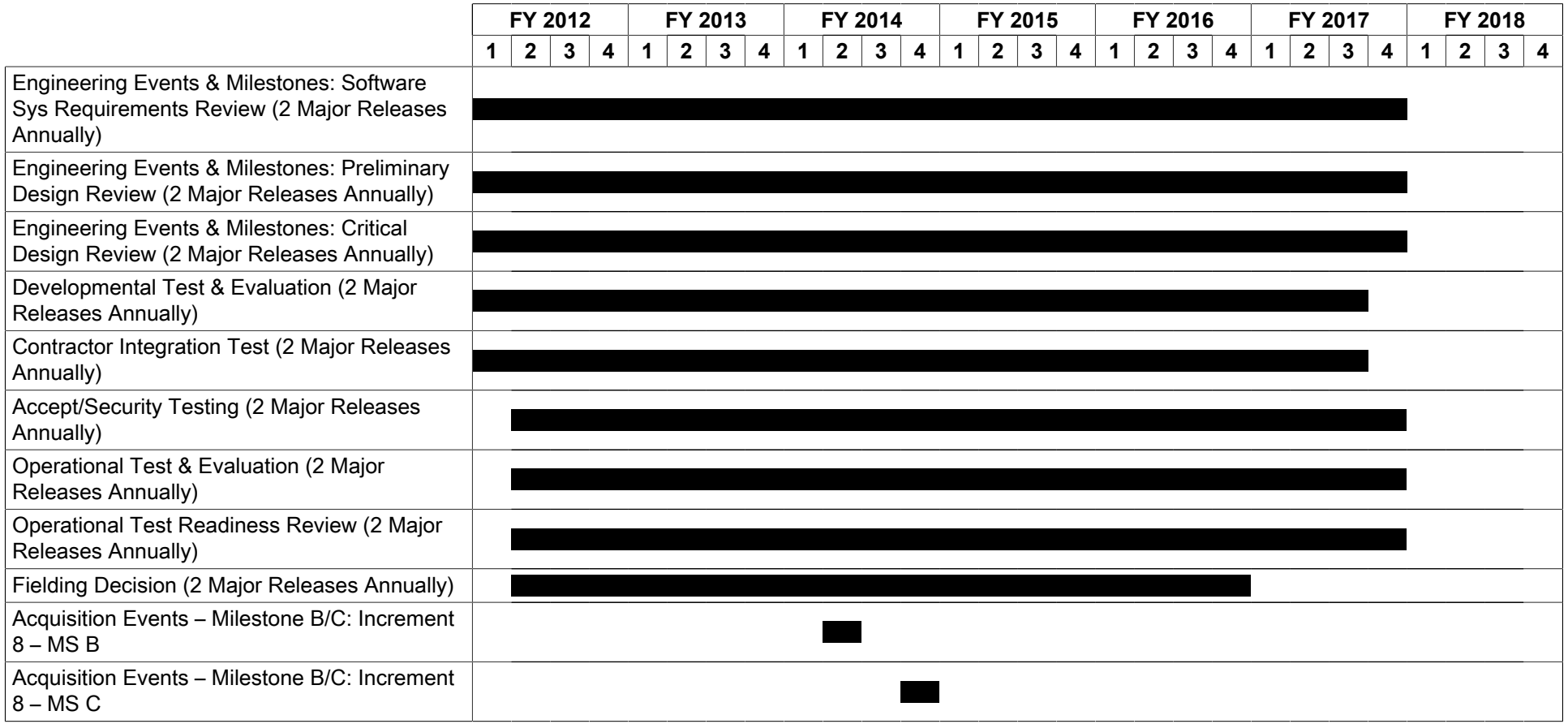
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services 1 | FFRDC | MITRE,:Vienna, VA | 16.934 | - | | - | | - | | - | | - | 0.000 | 16.934 | 16.934 |
| Management Services 2 | SS/CPFF | UMD, :Eastern Shore, MD | 1.021 | - | | - | | - | | - | | - | 0.000 | 1.021 | 1.021 |
| Management Services 3 | MIPR | IDA,:Alexandria, VA | 0.749 | - | | - | | - | | - | | - | 0.000 | 0.749 | 0.749 |
| Management Services 4 | MIPR | JFCOM,:Norfolk, Va | 0.100 | - | | - | | - | | - | | - | 0.000 | 0.100 | 0.100 |
| | | **Subtotal** | 18.804 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 18.804 | 18.804 |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 184.067 | 19.208 | | 19.670 | | 12.083 | | 0.000 | | 12.083 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE<br>PE 0303141K: *Global Combat Support System* | PROJECT<br>CS01: *Global Combat Support System* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 5: *System Development & Demonstration (SDD)* | **R-1 ITEM NOMENCLATURE**<br>PE 0303141K: *Global Combat Support System* | **PROJECT**<br>CS01: *Global Combat Support System* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events** | **Quarter** | **Year** | **Quarter** | **Year** |
| Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually) | 1 | 2012 | 4 | 2017 |
| Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually) | 1 | 2012 | 4 | 2017 |
| Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually) | 1 | 2012 | 4 | 2017 |
| Developmental Test & Evaluation (2 Major Releases Annually) | 1 | 2012 | 3 | 2017 |
| Contractor Integration Test (2 Major Releases Annually) | 1 | 2012 | 3 | 2017 |
| Accept/Security Testing (2 Major Releases Annually) | 2 | 2012 | 4 | 2017 |
| Operational Test & Evaluation (2 Major Releases Annually) | 2 | 2012 | 4 | 2017 |
| Operational Test Readiness Review (2 Major Releases Annually) | 2 | 2012 | 4 | 2017 |
| Fielding Decision (2 Major Releases Annually) | 2 | 2012 | 4 | 2016 |
| Acquisition Events – Milestone B/C: Increment 8 – MS B | 2 | 2014 | 2 | 2014 |
| Acquisition Events – Milestone B/C: Increment 8 – MS C | 4 | 2014 | 4 | 2014 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | | | | | | | | | | | DATE: April 2013 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | | | | | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | | | | | | | |
| **COST ($ in Millions)** | **All Prior Years** | **FY 2012** | **FY 2013#** | **FY 2014 Base** | **FY 2014 OCO ##** | **FY 2014 Total** | **FY 2015** | **FY 2016** | **FY 2017** | **FY 2018** | **Cost To Complete** | **Total Cost** |
| Total Program Element | 352.215 | 75.745 | 72.574 | 72.726 | - | 72.726 | 72.681 | 72.700 | 72.799 | 73.913 | Continuing | Continuing |
| T30: *MRTFB Test and Evaluation* | 112.425 | 11.362 | 16.226 | 15.067 | - | 15.067 | 15.128 | 15.256 | 15.284 | 15.284 | Continuing | Continuing |
| T40: *Major Range Test Facility Base Operations* | 239.790 | 64.383 | 56.348 | 57.659 | - | 57.659 | 57.553 | 57.444 | 57.515 | 58.629 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Defense Information Systems Agency's Joint Interoperability Test Command (JITC) serves as the only joint element of the Department of Defense's (DoD's) Major Range and Test Facility Base (MRTFB) that is operated primarily for Information Technology and National Security Systems (IT/NSS) Test and Evaluation (T&E) support missions. JITC executes the T&E mission in support of Command, Control, Communications, Computers and Intelligence (C4I),and is the DoD's Sole Interoperability Certifier and the only Non-Service Operational Test Agency (OTA).

As an MRTFB, JITC coordinates directly with commercial vendors to obtain critical pre-acquisition test results. This early involvement, and a focus on automation and instrumentation, enables rapid delivery of enhanced military capabilities at a reduced cost.

With a focus on T&E for IT that includes Cyber, Cloud services, Mobility and other National Security Systems, JITC has the unique mission to provide consistent, structured and effective T&E services ensuring Joint/Coalition interoperability; issuing Interoperability Certifications; conducting Operational Evaluations; providing direct interoperability support to the warfighter; and maintaining a federated IT infrastructure to support all DoD Customers.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0208045K: *C4I Interoperability* |

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 72.403 | 72.574 | 73.597 | - | 73.597 |
| Current President's Budget | 75.745 | 72.574 | 72.726 | - | 72.726 |
| Total Adjustments | 3.342 | 0.000 | -0.871 | - | -0.871 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | 3.342 | - | -0.871 | - | -0.871 |

**Change Summary Explanation**

The FY 2012 increase of +$3.342 is due to emerging testing requirements.

The FY 2014 decrease of -$0.871 is the net result of increases for inflation and civilian pay re-baselining, and a decrease due to contractor efficiencies in support of the Secretary of Defense initiative on improving operations.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T30: *MRTFB Test and Evaluation* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T30: *MRTFB Test and Evaluation* | 112.425 | 11.362 | 16.226 | 15.067 | - | 15.067 | 15.128 | 15.256 | 15.284 | 15.284 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

As the Department of Defense's (DoD's) only non-Service Joint Operational Test Agency (OTA), the Joint Interoperability Test Command (JITC) conducts Operational Test and Evaluations (OT&E) to determine the operational effectiveness, suitability, interoperability, and survivability of systems. Efforts include:

• Conducting lifecycle testing, evaluation, and certification of DoD Information Technology/National Security Systems (IT/NSS) that are acquired, assigned, or managed by the Services, Defense Information Systems Agency (DISA), and other Defense Agencies.

• Designing OT&E events to determine if DISA and other agency's IT systems meet user requirements, providing sustaining support services to users to help Acquisition Program Managers meet overall milestone objectives.

• Ensuring DoD OT&E best practices by working with the Office of the Secretary of Defense to improve Test and Evaluation (T&E) policy for IT systems, designing new test methodologies to better assess Enterprise Service systems, and aligning T&E planning and execution with the Information Technology Service Management model.

As the DoD's Joint Interoperability Certification Authority, the JITC:

• Ensures interoperability test and certification standard practices and procedures are in accordance with DoD policy, and reviews and issues over 600 Joint interoperability certifications for DoD's IT/NSS.

• Manages the scheduling and prioritization of multiple annual distributed Joint Tactical Data Link simulated test events using real components (hardware in the loop interoperability test events) designed to evaluate, certify and re-certify Service/Agency Tactical systems.

• Provides Interoperability test support within the area of responsibility and conducts exercises to evaluate Joint, Coalition and Allied operations in, or planning to deploy to theater by:

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T30: *MRTFB Test and Evaluation* |

– Providing on-demand rapid response contingency support to Regional Combatant Commands (COCOMs), including enhancing the assessment of three of the largest interoperability exercises (the Endeavors).
– Maintaining a 24x7 Warfighter C4I Interoperability Hotline and producing lessons learned reports each quarter containing published configurations for confident deployment of any equipment, anywhere and certifying that capability is interoperable in a tactical environment.
– Establishing the framework for the conduct of annual independent evaluations and a status of interoperability through DoD Interoperability Communications Exercises (DICE).

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Operational Test and Evaluation | 1.362 | 1.334 | 1.334 |

***Description:*** Conduct operational testing of IT/NSS under realistic operational conditions to determine the operational effectiveness, suitability, interoperability, and security of a particular system. Independently assesses the operational impact of system issues on mission accomplishment.

***FY 2012 Accomplishments:***
Enhanced core capabilities, OT&E policy, operational evaluation, and centralized data management. Developed an OT&E guidebook defining recommended processes and procedures, and provided OT&E-specific training to Test Directors and Action Officers. Established an Operational Evaluation Cell to ensure test programs adhered to operational test policy and Office of the Secretary of Defense (OSD), Director, Operational Test and Evaluation (DOT&E) directives. Developed consistent integrated evaluation strategies and mission oriented evaluations, and applied agile test methodologies and statistical rigor to data collection and analysis.

Developed and implemented a data management capability that provided a persistent suite of automated data management tools to provide data collection, storage, authentication, trouble reporting, and analysis of test data. These capabilities ensure consistency and commonality across test programs, enabling sharing test results for acquisition decisions, shortening test reporting cycles, and reducing duplicative test efforts.

In cooperation with OSD DOT&E, automated over 600 manual call scripts as a prototype automation and Testing as a Service (TaaS) approach and methodology for the Defense Logistics Agency and other DoD Agencies.

Enhanced workforce capabilities for writing and executing test methodologies through specialized training designed to help Milestone Decision Authorities make fielding decisions based on more statistically rigorous test results.

***FY 2013 Plans:***
Conduct OT&E of DoD's Global Information Grid (GIG)-enabling capabilities and DISA IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security. Provide OT&E support to COCOMs, Military Services,

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T30: *MRTFB Test and Evaluation* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| and Defense Agencies. Efforts focus on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies.<br><br>The decrease of -$0.028 from FY 2012 to FY 2013 is due to a reduction in contracting services to support the Secretary of Defense (SECDEF) initiative on improving DoD operations.<br>***FY 2014 Plans:***<br>Will continue to develop and pilot test methodologies to address OT&E of GIG-enabling capabilities (Enterprise Services) and DISA IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security. Emphasis will be placed on correlating this information to IT Infrastructure Library best practices and International Organization for Standardization 20000 standards. Will provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies with focus on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies. | | | |
| ***Title:*** DoD's Joint Interoperability Certification Authority (formerly called Joint Interoperability Testing)<br>***Description:*** Plans and executes interoperability certifications for DoD's IT/NSS by evaluating joint military operations, conformance to standards, and participating in developmental testing or executing purposefully planned Interoperability Test Events.<br><br>***FY 2012 Accomplishments:***<br>Provided interoperability test and certification products (plans, reports, certifications) for systems at different Acquisition Category levels and mission areas. Supported Joint Staff, Command, Control, Communications, and Computers/Cyber (J6) and DoD Chief Information Officer (CIO) initiatives, e.g. the review of Test Exemptions, Information Support Plans, Legacy Waiver requests, and processing requests for Interim Certificates to Operate (ICTO) for the CIO/J6/AT&L led Interoperability Steering Group (ISG). Served as a key member of the policy rewrite teams tasked to streamline the interoperability test and certification processes for DoD.<br>***FY 2013 Plans:***<br>Advance the current interoperability certification process by bringing more operational realism (e.g. introducing various mission threads from real life contingencies) to joint testing services. Conduct more DoD IT systems and capability assessments at the enterprise level, employing more complex tools and virtualization capabilities. Strengthen distributed testing using complex tools and real life scenarios and continue to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities. | 9.006 | 11.924 | 10.765 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T30: *MRTFB Test and Evaluation* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| The increase of +$2.918 from FY 2012 to FY 2013 is due to reallocating FY 2012 funds to higher agency priorities and the effect of FY 2012 decreases from execution of Project T30 MRTFB Testing and Evaluation as T40 Major Range Test Facility Base Operations.<br><br>***FY 2014 Plans:***<br>Will assure interoperability controls are met by conducting T&E on IT/NSS, Cyber, and acquisition programs. Will provide interoperability test support for the DoD's migration to the Defense Enterprise Services and cloud services environments. Will continue to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities. Will support DoD mobility communications efforts by performing early assessments to evaluate mobility devices, infrastructure, and enterprise-level classified and secure unclassified services. Will refine the testing methodology and execute additional test events in line with the Joint Information Environment capability increments and phases.<br><br>The decrease of -$1.159 from FY 2013 to FY 2014 is due to a reduction in contracting services to support the SECDEF initiative on improving DoD operations. | | | |
| ***Title:*** Support to Warfighter | 0.994 | 2.968 | 2.968 |
| ***Description:*** Provides pre/post-production evaluations including: collecting relevant data during a continuous monitoring effort, and providing on-the-spot evaluations of problem areas and viable mission-oriented solutions to warfighting COCOMs during exercises and contingency operations.<br><br>***FY 2012 Accomplishments:***<br>Continued to respond to hotline calls from across the DoD and other federal Agencies, supported Command and Control Interoperability Boards, COCOM sponsored exercises, contingency operations, Combined Interoperability Tests, North Atlantic Treaty Organization Tactical Data Link tests, and provided on-site liaison officer support to the COCOMs. Participated in Afghanistan Mission Network development, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners, and developed a test tool for the J6 Digitally Aided Close Air Support coordinated implementation effort.<br><br>***FY 2013 Plans:***<br>Maintain the FY 2012 rate (100%) at which hotline requests are successfully resolved in support of customers across the DoD and other federal agencies. Provide on-demand rapid response contingency support to Regional COCOMs, enhanced assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific, and final development and deployment of the Global Communications Interoperability Program, a cloud-based service. Expand support to J6 and functional COCOMs through consultation and interoperability assessment services providing support across the entire interoperability spectrum. | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T30: *MRTFB Test and Evaluation* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| The increase of $1.974 from FY 2012 to FY 2013 is due to reallocation of FY12 funds to higher agency priorities and the effect of FY12 decreases from execution of Project T30 MRTFB Testing and Evaluation as T40 Major Range Test Facility Base Operations.<br>***FY 2014 Plans:***<br>Will continue to support the warfighter in all regions, prioritizing efforts in the Pacific Command (PACOM) region consistent with the National Defense Strategy. This shift in focus will include an effort to reestablish a liaison at the PACOM headquarters to help identify and coordinate the resolution of theater US/Coalition interoperability issues. Will continue to provide on-demand rapid response contingency support to Regional COCOMs and streamline assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific. The Global Communications Interoperability Program will be fully deployed to support global Command, Control, Communications, and Computers planning efforts and continue to enhance this system's capabilities and expand its database. Hotline requests will be rapidly and aggressively addressed. Efforts to refine its consultation and interoperability assessment services to the Joint Staff and functional COCOMs will continue while seeking innovative means to deliver cost-effective, operationally-focused support across the full-spectrum of interoperability challenges. | | | |
| **Accomplishments/Planned Programs Subtotals** | 11.362 | 16.226 | 15.067 |

**C. Other Program Funding Summary ($ in Millions)**

N/A

**Remarks**

**D. Acquisition Strategy**

Effective FY 2013, a T&E Mission Support Services (MSS) cost plus and firm fixed price contract will provide T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions. The T&E MSS contract will provide maximum flexibility and allow for expansion and contraction of staff years as workload dictates.

**E. Performance Metrics**

JITC performance for Interoperability and Operational test events is measured by customer satisfaction specific to capacity and quality as described below.

The JITC has issued over 600 interoperability testing and certification related products, reviewed over 60 Test Exemption and Legacy Waiver requests and processed 165 ICTO requests for the ISG. JITC conducted 40 desk top reviews and conducted 60 new Unified Capabilities evaluations, adding 30 new products to the UC Approved Products List (APL). The JITC Customer Survey Satisfaction score was 4.29 on a scale of 5, more than 86% of customers who responed to the survey were satisfied with the services received.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T30: *MRTFB Test and Evaluation* |

Two hours is the established response criteria for responding to critical, exercise operational, or contingency related interoperability problems, and next business day for routine troubleshooting requests. In FY 2012, JITC responded to approximately 300 hotline calls from across the DoD, other federal Agencies and DoD supporting commercial sectors. One hundred percent were resolved within the requisite timelines.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T30: *MRTFB Test and Evaluation* | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test and Evaluation | C/T&M | Northrop Grumman Mission System:Ft. Huachuca, AZ | 33.271 | 2.754 | Oct 2011 | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 36.025 | 36.025 |
| Test and Evaluation | C/T&M | Interop Joint Venture:Ft. Huachuca, AZ | 40.754 | 3.137 | Oct 2011 | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 43.891 | 43.891 |
| Test and Evaluation | C/T&M | Northrop Grumman Information Technology:Ft. Huachuca, AZ | 24.371 | 1.297 | Oct 2011 | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 25.668 | 25.668 |
| Test and Evaluation | TBD | Various:Various | 0.000 | - | | 12.007 | Oct 2012 | 11.150 | | - | | 11.150 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 98.396 | 7.188 | | 12.007 | | 11.150 | | 0.000 | | 11.150 | | | |

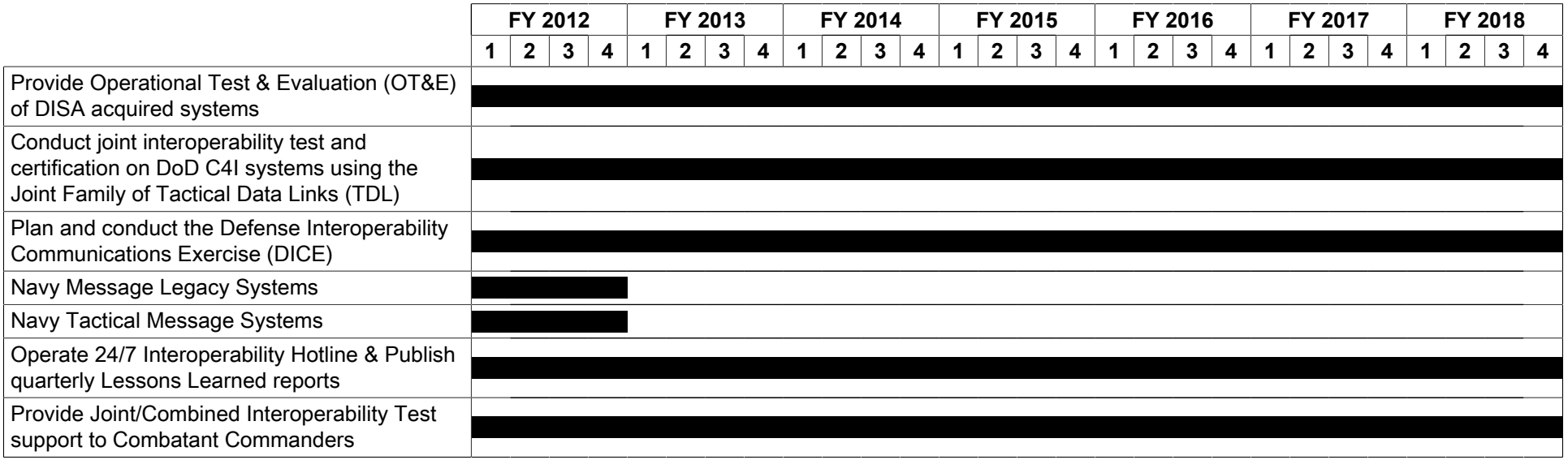
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services | Various | Defense Information Systems Agency:Ft. Huachuca, AZ | 14.029 | 4.174 | Oct 2011 | 4.219 | Oct 2012 | 3.917 | | - | | 3.917 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 14.029 | 4.174 | | 4.219 | | 3.917 | | 0.000 | | 3.917 | | | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 112.425 | 11.362 | | 16.226 | | 15.067 | | 0.000 | | 15.067 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T30: *MRTFB Test and Evaluation* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0208045K: *C4I Interoperability* | **PROJECT**<br>T30: *MRTFB Test and Evaluation* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events** | **Quarter** | **Year** | **Quarter** | **Year** |
| Provide Operational Test & Evaluation (OT&E) of DISA acquired systems | 1 | 2012 | 4 | 2018 |
| Conduct joint interoperability test and certification on DoD C4I systems using the Joint Family of Tactical Data Links (TDL) | 1 | 2012 | 4 | 2018 |
| Plan and conduct the Defense Interoperability Communications Exercise (DICE) | 1 | 2012 | 4 | 2018 |
| Navy Message Legacy Systems | 1 | 2012 | 4 | 2012 |
| Navy Tactical Message Systems | 1 | 2012 | 4 | 2012 |
| Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports | 1 | 2012 | 4 | 2018 |
| Provide Joint/Combined Interoperability Test support to Combatant Commanders | 1 | 2012 | 4 | 2018 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T40: *Major Range Test Facility Base Operations* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T40: *Major Range Test Facility Base Operations* | 239.790 | 64.383 | 56.348 | 57.659 | - | 57.659 | 57.553 | 57.444 | 57.515 | 58.629 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

Major Range Test Facility Base (MRTFB) Operations sustain the infrastructure, capabilities and services of DISA's MRTFB. While maintaining a focus on improving automation, instrumentation and virtualization, this MRTFB is working toward ensuring assets support customers with testing on demand services to enable rapid delivery of enhanced military capabilities at a reduced cost.

Test facilities are located in Ft. Huachuca, AZ; Indian Head, MD; Ft. Meade, MD with infrastructure comprised of 140,000 square feet of raised floor space, four acres of outdoor information technology (IT) range space divided into 47 unique environments; reachable through eight different communication networks. Additionally, the infrastructure is compliant with multiple levels of security, scaled to support more than 1,000 annual testing events to evaluate the DoD's Command, Control, Communications, Computing and Intelligence (C4I) Information, cyber technology and enterprise (Cloud) services.

This infrastructure can be configured into more than 350 unique configurations to support any interoperability testing event worldwide.

MRTFB Capabilities encompass reference implementation models (RIM) of more than 200 IT systems, testing tools to aid both test execution and data collection/ analysis, and structured test and evaluation (T&E) methodologies and processes.
– The RIMs represent major C4I capabilities (e.g. data link standards and sensors); Cyber IT (e.g. Public Key Infrastructure(PKI) and Host Based Security System(HBSS)); Command and Control (C2) systems (e.g. Common Data Link); tactical transport systems (e.g. Teleport, HF/RF/UHF); Intelligence Systems (e.g. Motion Imagery and Integrated Broadcast System); enterprise services (e.g. mobile device managers, Infrastructure as a Service, enterprise email); and enterprise environments (e.g. Coalition Interoperability Assurance and Validation, Joint Information Environment (JIE)) and others.
– The testing tools expedite T&E in areas supporting Business Transformation (e.g. Hewlett Packard Performance Center); Exercise Support (e.g. Joint Analysis Net-centric Enabled Test Tools); Enterprise Services (e.g. DISA Enterprise Test Environment and TestForge.mil); CYBER IT (Mission Thread Tool) and others.
– The T&E Methodology Processes employ a streamlined approach to evaluating customer products against stated capabilities and/or requirements, ensuring they comply with statutory and regulatory mandates. The methodologies are based on structured evaluation criteria designed to: test the critical elements of the product, eliminate over tested products, over priced deliverables and missed deadlines.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** MRTFB Improvements and Operations (formerly "Test and Evaluation") | 64.383 | 56.348 | 57.659 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T40: *Major Range Test Facility Base Operations* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|

***Description:*** IT/National Security Systems (NSS), command and C2, defense reform initiatives, and the DoD's migration towards more agile development and acquisition of IT capabilities by providing T&E support, including infrastructure, testing capabilities and events, policies and processes to Regional Combatant Commands, Military Services, DoD Agencies, other Federal Government agencies, private industry, Coalition partners and allies.

***FY 2012 Accomplishments:***
Continued to enhance laboratory and testing software to keep pace with the rapid changes in technology and enhanced the technical workforce skills. Developed, implemented and maintained the MRTFB's enterprise testing tools to provide DoD with a Center of Excellence (COE) for testing net-centric systems in a realistic operational environment. Funded the civilian pay costs at Indian Head, MD; Fort Huachuca, AZ; and Fort George G. Meade, MD, and associated operating expenses for the T&E facility.

***FY 2013 Plans:***
Continue to emulate IT/NSS operational infrastructures in test facilities, ensuring interoperability issues around the globe can be reconstructed and addressed remotely and enhance its laboratory and testing hardware and software to keep pace with the rapid changes in technology; maintain and operate base operations, communications, automation support, operating expenses, T&E standards, policies and procedures; fund the associated civilian pay costs for all functions at Indian Head, MD, Fort Huachuca, AZ and Fort George G. Meade, MD. Continue to maintain virtual communications capabilities and enhanced laboratory upgrades; develop, implement, and maintain the MRTFB's enterprise testing tools necessary to provide DoD with a COE for testing of net-centric systems in a realistic operational environment.

The decrease of -$8,035 from FY 2012 to FY 2013 is due to the net effect of FY 2012 Agency increases for emerging testing requirements, adjustments to contracting services to support the Secretary of Defense (SECDEF) initiative on improving DoD operations and inflation and the effect of FY 2012 increases from execution of Project T30 MRTFB Testing and Evaluation as T40 Major Range Test Facility Base Operations.

***FY 2014 Plans:***
Develop the strategies and implementation plans needed to evolve testing infrastructure, capabilities and services into Testing as a Service (TaaS), which will ensure repeatable, automated, selectable, consistent, and affordable services to all MRTFB customers. Will support DoD strategic initiatives by: providing the test capabilities and facilities infrastructure, process tracking and reporting systems, as well as hardware and software maintenance to enable direct test support to DoD's major IT/NSS acquisitions (e.g., Joint Information Environment, Enterprise core services, Defense Enterprise Email, DoD Mobility Program, Global Combat Support System, Joint Tactical Data Links, C2, global/terrestrial/satellite/tactical communications systems). Will continue efforts to provision a Joint Test and Evaluation Environment that meets the requirements of the entire spectrum of DoD's IT acquisition process and life cycle needs.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T40: *Major Range Test Facility Base Operations* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| The increase of +$1.311 from FY 2013 to FY 2014 is due to the net effect of increases for civilian pay and program cost growth, and decreases for adjustments to inflation and reductions in support of the SECDEF initiative on improving DoD Operations and transfer to higher agency priorities. | | | |
| **Accomplishments/Planned Programs Subtotals** | 64.383 | 56.348 | 57.659 |

**C. Other Program Funding Summary ($ in Millions)**

N/A

**Remarks**

**D. Acquisition Strategy**

Effective FY 2013, a T&E Mission Support Services (MSS) cost plus and firm fixed price contract will provide T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions. The T&E MSS contract will provide maximum flexibility and allow for expansion and contraction of staff years as workload dictates. An additional contract will be a Federal Preferential Sole Source Procurement set-aside which will provide consolidated facilities support.

**E. Performance Metrics**

Metrics include: Percentage of time T&E networks service capabilities are available to support core mission areas, with a target success rate of 98%. TaaS results will be realized when 75% of all JITC services are provided through one or more of their DISA TaaS catalog offerings. TaaS effectiveness will be realized when JITC services scale based on customer demand signal, on a annual basis at first, and gain more efficiencies over time scaling twice annually, and ultimately quarterly. TaaS efficiencies will be realized when customer fulfillment rates sustain 100%, with a 25% average reduced threshold and a 50% reduced time objective.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T40: *Major Range Test Facility Base Operations* | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test and Evaluation | C/T&M | Northrop Grumman Mission System:Ft. Huachuca, AZ | 63.927 | 8.688 | Oct 2011 | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 72.615 | 72.615 |
| Test and Evaluation | C/T&M | Interop Joint Venture:Ft. Huachuca, AZ | 87.143 | 9.443 | Oct 2011 | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 96.586 | 96.586 |
| Test and Evaluation | C/T&M | Northrop Grumman Information Technology:Ft. Huachuca, AZ | 44.329 | 4.488 | Oct 2011 | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 48.817 | 48.817 |
| Test and Evaluation | TBD | TBD:TBD | 0.000 | 0.000 | | 34.659 | Jul 2012 | 34.984 | Jul 2013 | - | | 34.984 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 195.399 | 22.619 | | 34.659 | | 34.984 | | 0.000 | | 34.984 | | | |

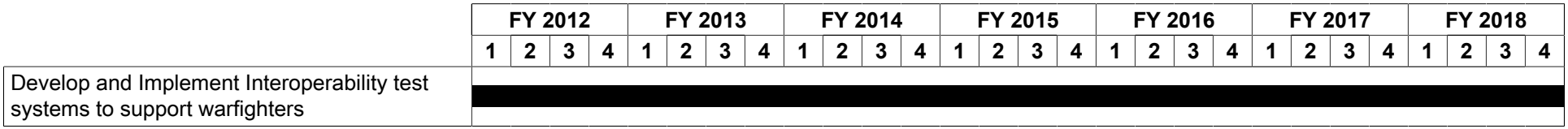
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services | Various | Defense Information Systems Agency:Ft. Huachuca, AZ | 44.391 | 41.764 | Oct 2011 | 21.689 | Oct 2012 | 22.675 | Oct 2013 | - | | 22.675 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 44.391 | 41.764 | | 21.689 | | 22.675 | | 0.000 | | 22.675 | | | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 239.790 | 64.383 | | 56.348 | | 57.659 | | 0.000 | | 57.659 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0208045K: *C4I Interoperability* | PROJECT<br>T40: *Major Range Test Facility Base Operations* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0208045K: *C4I Interoperability* | **PROJECT**<br>T40: *Major Range Test Facility Base Operations* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events** | **Quarter** | **Year** | **Quarter** | **Year** |
| Develop and Implement Interoperability test systems to support warfighters | 1 | 2012 | 4 | 2018 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | | | | | | | | | | | DATE: April 2013 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | | | | | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | | | | | | | |
| **COST ($ in Millions)** | **All Prior Years** | **FY 2012** | **FY 2013#** | **FY 2014 Base** | **FY 2014 OCO ##** | **FY 2014 Total** | **FY 2015** | **FY 2016** | **FY 2017** | **FY 2018** | **Cost To Complete** | **Total Cost** |
| Total Program Element | 56.448 | 6.766 | 6.214 | 6.524 | - | 6.524 | 3.931 | 3.938 | 4.005 | 4.067 | Continuing | Continuing |
| NND: *Multinational Information sharing* | 56.448 | 6.766 | 6.214 | 6.524 | - | 6.524 | 3.931 | 3.938 | 4.005 | 4.067 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

Through the Combined Enterprise Regional Information Exchange System (CENTRIXS) and Pegasus (formally GRIFFIN), the Multinational Information Sharing (MNIS) Program enables secure sharing of operational and intelligence information and enhances collaboration between United States forces, trusted allies and other multinational partners. This effort also increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide. These coalition information sharing systems are in direct support of the Department of Defense's (DoD's) strategic goals to "Win our Nation's Wars" and "Deter conflict and promote security". The MNIS program supports five Combatant Commands (COCOMs) with connectivity in 89 nations, the North America Treaty Organization, 11 Bilateral agreements and 150 sites with over 80,000 users worldwide. MNIS also evaluates new technologies and develops tactics, techniques and procedures to facilitate the integration of emerging technologies and capabilities into operational multinational information sharing capability. The integration of new technology for CENTRIXS and Pegasus is accomplished through research, integration, and testing using the Combined Federated Battle Laboratory Network.

A planned improvement to the CENTRIXS coalition network, Common Mission Network Transport (CMNT), will provide distinct and permanent transport capabilities; enabling network operation centers to priority command and control information more efficiently. CMNT supports DoD instruction 8110.1 guidance for integrating CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements. This capability provides a common transport for encrypted traffic. CMNT will be the established encrypted network to facilitate the movement of virtual private network traffic between segments.

The MNIS emerging capability, Unclassified Information Sharing Services (UISS), extends US information sharing capabilities to mission partners providing enterprise-level solutions that allow COCOMs to share unclassified information with US Government agencies and non-traditional partners such as, host nations, intergovernmental organizations, and nongovernmental organizations. The employment concept for the UISS is to implement enterprise Web-based, "non-mil" platform, available to as broad a community as needed to support mission operations, with worldwide, 24 hour-a-day, seven day-a-week access, to any user with an Internet connection, including web-enabled mobile personal devices. Using an Internet-based capability and an integrated suite of commercial-off-the-shelf collaboration tools the UISS capability will enable unclassified information exchanges and ad-hoc communications for shared communities of interest and issue-specific groups among and across organizations and individuals.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | | | | | DATE: April 2013 |
|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | | | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | | |
| **B. Program Change Summary ($ in Millions)** | **FY 2012** | **FY 2013** | **FY 2014 Base** | **FY 2014 OCO** | **FY 2014 Total** |
| Previous President's Budget | 6.222 | 6.214 | 8.223 | - | 8.223 |
| Current President's Budget | 6.766 | 6.214 | 6.524 | - | 6.524 |
| Total Adjustments | 0.544 | 0.000 | -1.699 | - | -1.699 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | 0.544 | - | -1.699 | - | -1.699 |

**Change Summary Explanation**

The FY 2012 increase of +$0.544 supported research, initial planning and analysis for the UISS enterprise cloud capabilities for over 35,000 users worldwide. Research and analysis was conducted for Unclassified Information Sharing Service Information Assurance architecture to support initial accreditation and testing for Initial Operational Capability.

The FY 2014 decrease of -$1.699 is due to realignments within the DISA Command and Control (C2) Portfolio to other higher priority C2 operational requirements.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | | DATE: April 2013 |
|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | | PROJECT<br>NND: *Multinational Information sharing* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NND: *Multinational Information sharing* | 56.448 | 6.766 | 6.214 | 6.524 | - | 6.524 | 3.931 | 3.938 | 4.005 | 4.067 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Multinational Information Sharing (MNIS) Program is a portfolio of four coalition information sharing capabilities designed to enable and improve sharing of operational and intelligence information among US forces and multinational partners.

1) Combined Enterprise Regional Information Exchange System (CENTRIXS), supports intelligence and classified operations at the Secret Releasable level. There are multiple, cryptographically-isolated CENTRIXS enclaves serving various communities of interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. CENTRIXS is regionally focused and combatant command (COCOM) centric. The MNIS Program Management Office provides selected centralized services from two Defense Enterprise Computing Centers for five of the 40+ CENTRIXS networks/COIs, and engineering support for standardized solutions.

2) Pegasus, (formerly GRIFFIN)/Improved Connectivity Initiative (ICI), connects the national Command and Control (C2) systems of Combined Communications Electronics Board (CCEB) Nations including Australia, Canada, New Zealand, United Kingdom and the United States, using commercial-off-the-shelf security appliances and cross domain solutions that facilitate situational awareness and operational planning/execution. Pegasus has a strategic focus and is member nation centric.

3) The Combined Federated Battle Laboratory Network (CFBLNet) provides a controlled coalition Research, Development, Trials and Assessment coalition information sharing “sandbox” for the US, CCEB Nations, North Atlantic Treaty Organization (NATO), and other mission essential nations. This sandbox is used to evaluate new technologies and to develop tactics, techniques and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements. CFBLNet's direct customers are the CCEB nations’ military operational and intelligence entities led by their US counterparts at the COCOM and Agency levels. It is being used for the Coalition Warrior Interoperability Demonstrations, NATO missile defense initiatives, and by the Intelligence, Surveillance and Reconnaissance community to test capabilities prior to deployment.

4) The Unclassified Information Sharing Service (UISS), extends US information sharing capabilities to mission partners , enterprise-level solutions that allow COCOMs to share unclassified information with other US Government agencies, host nations, inter-governmental organizations, non-governmental organizations, and other partners.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | PROJECT<br>NND: *Multinational Information sharing* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Multinational Information Sharing | 6.766 | 6.214 | 6.524 |

***Description:*** Through the CENTRIXS and Pegasus (formally GRIFFIN), the MNIS Program enables secure sharing of operational and intelligence information and enhances collaboration among US forces, most trusted allies and additional multinational partners. Initiated a capability to support enhancements for the UISS-All Partners Acess (APAN). UISS-APAN migrates existing systems supporting coalition sharing to an enterprise solution hosted on a DISA Defense Enterprise Computing Center. UISS-APAN capability will satisfy COCOM needs for tools and technology to support collaboration with non-traditional partners for humanitarian missions.

***FY 2012 Accomplishments:***
CENTRIXS CMNT: Initial implementation of CMNT capabilities and established a business model for use of the CMNT across coalition networks.

Pegasus/ICI: Supported testing, certification and accreditation of Web Services for all CCEB Nations and completed file publishing to all CCEB Nations.

CFBLNet: Conducted EMPIRE CHALLENGE 11/12 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing. Continued to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Linked the Coalition Warfare Development Facility at China Lake, CA to the Maritime Integration and Support Centre at Portsdown West GBR. This connection facilitates collaborative planning and the exchange of information for Joint Strike Fighter Mission Planning and other applications.

UISS-APAN: Completed Initial Operation Capability, the standup and the transition of users to UISS-APAN enterprise from their current stove-pipe systems and System Integration Testing.

***FY 2013 Plans:***
CENTRIXS CMNT: Deploy CMNT

Pegasus/ICI: Continue to improve Pegasus E-mail with all CCEB Nations and expand and enhance chat services to all CCEB Nations.

CFBLNet: Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Continue to define, create and test a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | PROJECT<br>NND: *Multinational Information sharing* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| UISS-APAN: Design and develop an implementation strategy for Continuity of Operations (COOP) support. Design and develop capability improvements to increase user capacity.<br><br>The decrease of -$0.552 from FY 2012 to FY 2013 is due to reduced requirements for integration and testing configurations for CMNT capabilities due to Phase 1 implementations and completing site installation in FY 2012.<br>***FY 2014 Plans:***<br>CENTRIXS CMNT: Will enhance CMNT capabilities based on user experiences and changing operational needs.<br><br>Pegasus/ICI: Will continue to improve Pegasus E-mail with all CCEB Nations and to expand and enhance chat services to all CCEB Nations.<br><br>CFBLNet: Will continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Will continue to define, create and test a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps.<br><br>UISS-APAN: Will continue to design and develop capability improvements to increase user capacity.<br><br>The increase +$0.310 from FY 2013 to FY 2014 will support UISS systems engineering, testing, and integration for enterprise cloud computing and hosting capabilities. | | | |
| **Accomplishments/Planned Programs Subtotals** | 6.766 | 6.214 | 6.524 |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/0301144K: *O&M, DW* | 46.038 | 53.532 | 47.724 | | 47.724 | 53.096 | 53.438 | 54.600 | 54.896 | Continuing | Continuing |
| • Proc, DW/0301144K: *Proc, DW* | 3.348 | 5.496 | 5.083 | | 5.083 | 1.247 | 1.248 | 1.276 | 1.296 | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

Performance-based contracts are primarily used for this support. MNIS maximizes the use of competitive awards and uses various contract types, employs large and small contractors, and is focused to achieve agency socio-economic goals and incorporate DoD acquisition reform initiatives. MNIS evaluates performance by conducting thorough Post-award Contract Reviews, monthly Contract Performance Reviews, and monthly In-Process Reviews.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | PROJECT<br>NND: *Multinational Information sharing* |

**E. Performance Metrics**

Measure:
-Functional and/or Security Test & Evaluation test cases.

Performance Metric:
-System will provide for 99.99% data integrity for authorized users sharing information cross COI
-Maintain 99.99% confidentiality for users, by Nation between COI's.
-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.

Methodology:
-Assessment Plan
-Sample ≥ 10K transactions (Email, chat & file storage/transfer)
-Conduct selected ST&E test cases

Measure:
-Security

Performance Metric:
-Deny 98.5% of unauthorized user attempts

Methodology:
-Assessment Plan
-DISA Field Security Operations will conduct penetration testing

Measure:
-Security

Performance Metric:
-Audit log must capture 99.99% of any unauthorized user activity.

Methodology:
-Assessment Plan
-Conduct audit log reviews in conjunction
-FSO penetration tests.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | PROJECT<br>NND: *Multinational Information sharing* |

Measure:
-Reliability

Performance Metric:
-98.9% availability of the DISA-managed infrastructure.
-Mean time to restore functionality <30 minutes.

Methodology:
-Assessment Plan
-Audit logs and Monitoring

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | PROJECT<br>NND: *Multinational Information sharing* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cross Domain Chat - develop & tech svcs | C/CPFF | Harris Corporation:Alexandria VA | 13.374 | 1.225 | Feb 2012 | 1.300 | Feb 2013 | 1.400 | Feb 2014 | - | | 1.400 | Continuing | Continuing | Continuing |
| Cross Domain Solutions – operational capabilities support | C/CPFF | HAI/ Raytheon:Arlington VA | 11.143 | 0.388 | Feb 2012 | 0.400 | Feb 2013 | 0.450 | Feb 2014 | - | | 0.450 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 24.517 | 1.613 | | 1.700 | | 1.850 | | 0.000 | | 1.850 | | | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CLASSIFIED | MIPR | -:- | 9.069 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Federally Funded Research Develop Center (FFRDC) | C/CPFF | MITRE:Arlington VA | 5.861 | 1.467 | Mar 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Program support | C/CPFF | Ingenium and SAIC:Upper Marlboro MD and Washington D.C. | 1.522 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Engineering Support | C/CPFF | Raytheon :Arlington VA | 6.397 | 1.561 | Feb 2012 | 0.650 | Feb 2013 | 0.775 | Feb 2014 | - | | 0.775 | Continuing | Continuing | Continuing |
| DoD Services | MIPR | Various:Various | 1.171 | 0.350 | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Project Planning and Management | C/CPFF | Harris Corporation:Alexandria VA | - | - | | 2.864 | Mar 2013 | 3.233 | Mar 2014 | - | | 3.233 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 24.020 | 3.378 | | 3.514 | | 4.008 | | 0.000 | | 4.008 | | | |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | PROJECT<br>NND: *Multinational Information sharing* | |

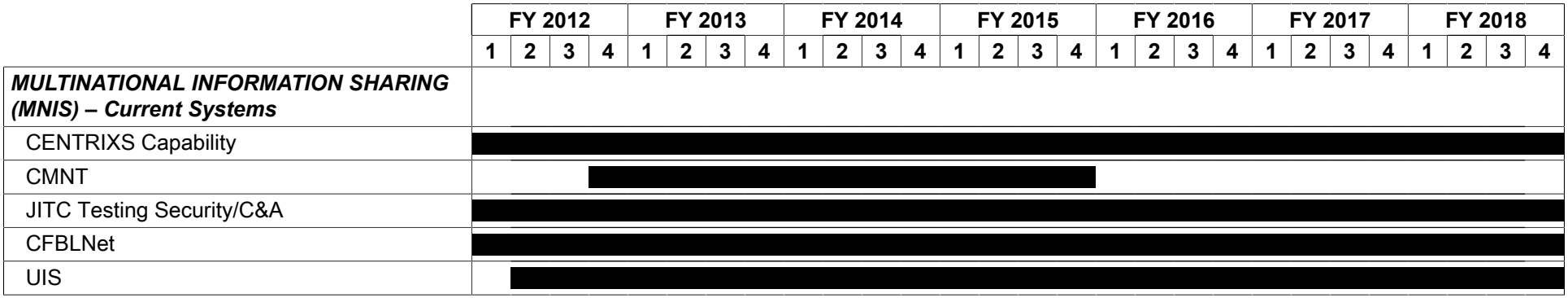
**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Coalition Lab T&E, IAVA STIG | MIPR | JITC:Fort Meade MD | 7.911 | 1.775 | Feb 2012 | 1.000 | Dec 2012 | 0.666 | Dec 2013 | - | | 0.666 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 7.911 | 1.775 | | 1.000 | | 0.666 | | 0.000 | | 0.666 | | | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 56.448 | 6.766 | | 6.214 | | 6.524 | | 0.000 | | 6.524 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | PROJECT<br>NND: *Multinational Information sharing* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0301144K: *Joint/Allied Coalition Information Sharing* | PROJECT<br>NND: *Multinational Information sharing* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems*** | | | | |
| CENTRIXS Capability | 1 | 2012 | 4 | 2018 |
| CMNT | 4 | 2012 | 4 | 2015 |
| JITC Testing Security/C&A | 1 | 2012 | 4 | 2018 |
| CFBLNet | 1 | 2012 | 4 | 2018 |
| UIS | 2 | 2012 | 4 | 2018 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302016K: *National Military Command System-Wide Support* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 3.814 | 0.481 | 0.499 | 0.512 | - | 0.512 | 0.520 | 0.520 | 0.526 | 0.534 | Continuing | Continuing |
| S32: *NMCS Command Center Engineering* | 3.814 | 0.481 | 0.499 | 0.512 | - | 0.512 | 0.520 | 0.520 | 0.526 | 0.534 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS Engineering program meets the NMCS Systems Engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS Engineering focuses on implementing collaborative tools into current and crisis operations areas, integrating adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transitioning nuclear command and control to Internet Protocol based networks, migrating data and voice network to next generation satellites, implementing modern crypto-logical devices, and utilizing wireless networking to support Warning Systems and situational awareness. In addition, NMCS engineering continues to maintain the NMCS Reference Guide required by DoDD S-5100.44 and to develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 0.481 | 0.499 | 0.517 | - | 0.517 |
| Current President's Budget | 0.481 | 0.499 | 0.512 | - | 0.512 |
| Total Adjustments | 0.000 | 0.000 | -0.005 | - | -0.005 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | - | - | -0.005 | - | -0.005 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302016K: *National Military Command System-Wide Support* |

**Change Summary Explanation**

The FY 2014 decrease of -$.005 supports higher Agency priorities.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302016K: *National Military Command System-Wide Support* | PROJECT<br>S32: *NMCS Command Center Engineering* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| S32: *NMCS Command Center Engineering* | 3.814 | 0.481 | 0.499 | 0.512 | - | 0.512 | 0.520 | 0.520 | 0.526 | 0.534 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS Engineering program meets the NMCS Systems Engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS Engineering focuses on implementation of collaborative tools into current and crisis operations areas, the integration of adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transition of nuclear command and control to Internet Protocol (IP)-based networks, migration of data and voice network to next generation satellites, implementation of modern crypto-logical devices, and the utilization of wireless networking to support Warning Systems and situational awareness. In addition, NMCS Engineering continues to maintain the NMCS Reference Guide (NRG) required by DoDD S-5100.44 and to develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** NMCS Systems Engineering | 0.481 | 0.499 | 0.512 |
| ***FY 2012 Accomplishments:***<br>Upgraded the Super High Frequency communications network, implemented and installed the modernized Enhanced Pentagon Capability switch architecture, maintained the NRG, and developed the Primary Command Center (PCC) Toolkit Expansion database and analytical tools. Conducted inspections of High-Altitude Electromagnetic Pulse (HEMP) network sites. | | | |
| ***FY 2013 Plans:***<br>Maintain the NRG and the PCC Toolkit. Develop and maintain the Online Companion Reference for the 3280.01M Manual. Additional efforts include providing technical evaluations for implementing Nuclear Command and Control over IP and modernizing the HEMP communications network. In FY 2013, the National and Nuclear Crypto-logical Modernization efforts will conclude. Conduct inspections of HEMP network sites. | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302016K: *National Military Command System-Wide Support* | PROJECT<br>S32: *NMCS Command Center Engineering* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| The increase of +$0.018 from FY 2012 and FY 2013 provides increased implementation support for the NMCC.<br>***FY 2014 Plans:***<br>Will maintain the NRG, PCC Toolkit, and the Online Companion Reference. Implement a new Missile Warning system across the PCC's. Modernize and consolidate NMCS systems. Conduct inspections of HEMP network sites.<br><br>The increase of +$0.013 from FY 2013 to FY 2014 will develop and maintain the PCC dashboard. | | | |
| **Accomplishments/Planned Programs Subtotals** | 0.481 | 0.499 | 0.512 |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/PE 0302016K: *O&M, DW* | 28.643 | 29.864 | 3.568 | | 3.568 | 3.618 | 3.624 | 3.692 | 3.713 | Continuing | Continuing |

**Remarks**

FY 2014 and out corrected to report only O&M associated with the NMCS project.

**D. Acquisition Strategy**

Full and open competition resulted in a contract with Raytheon, Arlington, VA.

**E. Performance Metrics**

The NMCS Engineering Branch conducts regularly scheduled In-progress Program Reviews (IPRs) and Configuration Control Board (CCB) meetings to monitor status of engineering projects/tasks. Each current project/task is evaluated in terms of how well the technical work is progressing and how allocated resources are being utilized. Adjustments to resources, schedules, and technical directions are made, as required. Future projects/tasks are also discussed, thereby ensuring an integrated approach is maintained across all related project/task areas. To further increase the utility of the IPR/CCB structure, the Joint Staff customer participates in the project/task reviews. The result of this approach is a truly integrated effort of NMCS Engineering, contractor, and Joint Staff working together to achieve common program goals. Suitable products are delivered within allocated resources and delivered on schedule 90% of the time.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302016K: *National Military Command System-Wide Support* | PROJECT<br>S32: *NMCS Command Center Engineering* |

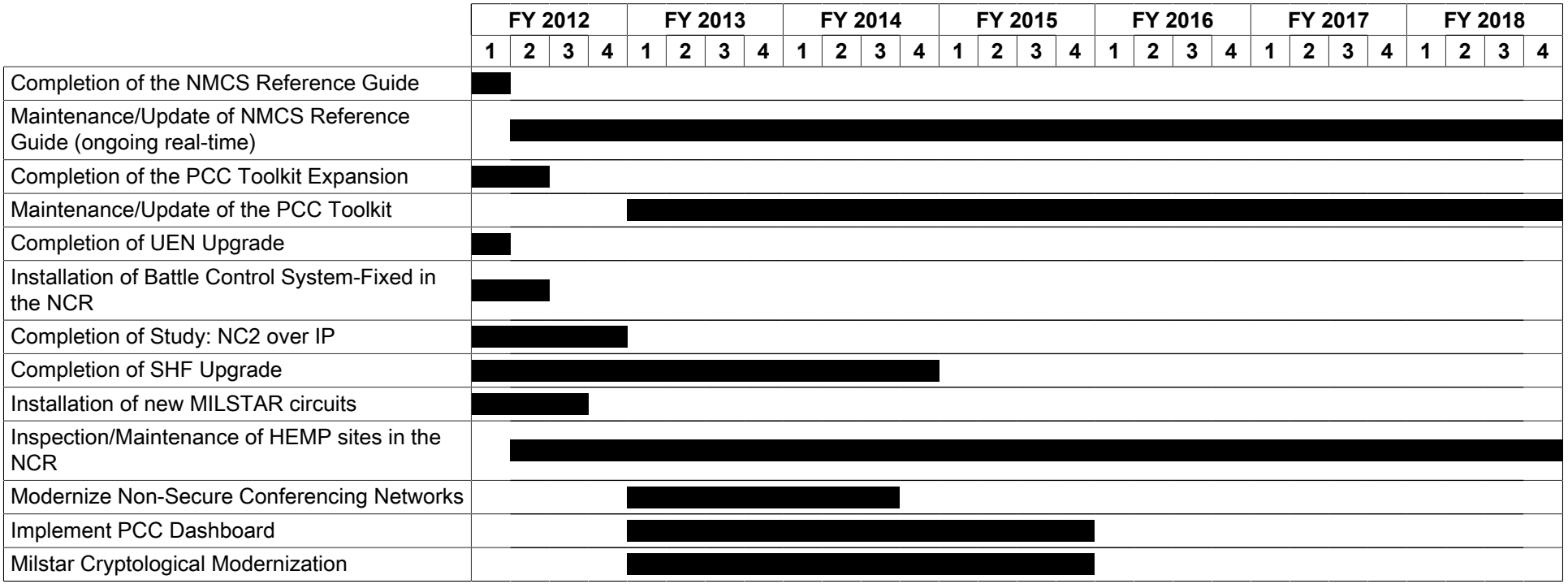
**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering/Tech Services | C/CPFF | Raytheon E-Sys:Arlington, VA | 3.814 | 0.481 | Nov 2011 | 0.499 | Nov 2012 | 0.512 | Nov 2013 | - | | 0.512 | Continuing | Continuing | 5.525 |
| | | **Subtotal** | 3.814 | 0.481 | | 0.499 | | 0.512 | | 0.000 | | 0.512 | | | 5.525 |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 3.814 | 0.481 | | 0.499 | | 0.512 | | 0.000 | | 0.512 | | | 5.525 |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0302016K: *National Military Command System-Wide Support* | **PROJECT**<br>S32: *NMCS Command Center Engineering* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0302016K: *National Military Command System-Wide Support* | **PROJECT**<br>S32: *NMCS Command Center Engineering* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events** | **Quarter** | **Year** | **Quarter** | **Year** |
| Completion of the NMCS Reference Guide | 1 | 2012 | 1 | 2012 |
| Maintenance/Update of NMCS Reference Guide (ongoing real-time) | 2 | 2012 | 4 | 2018 |
| Completion of the PCC Toolkit Expansion | 1 | 2012 | 2 | 2012 |
| Maintenance/Update of the PCC Toolkit | 1 | 2013 | 4 | 2018 |
| Completion of UEN Upgrade | 1 | 2012 | 1 | 2012 |
| Installation of Battle Control System-Fixed in the NCR | 1 | 2012 | 2 | 2012 |
| Completion of Study: NC2 over IP | 1 | 2012 | 4 | 2012 |
| Completion of SHF Upgrade | 1 | 2012 | 4 | 2014 |
| Installation of new MILSTAR circuits | 1 | 2012 | 3 | 2012 |
| Inspection/Maintenance of HEMP sites in the NCR | 2 | 2012 | 4 | 2018 |
| Modernize Non-Secure Conferencing Networks | 1 | 2013 | 3 | 2014 |
| Implement PCC Dashboard | 1 | 2013 | 4 | 2015 |
| Milstar Cryptological Modernization | 1 | 2013 | 4 | 2015 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 68.874 | 15.307 | 14.498 | 12.867 | - | 12.867 | 10.294 | 9.256 | 8.888 | 9.026 | Continuing | Continuing |
| E65: *Modeling and Simulation* | 50.160 | 12.695 | 5.775 | 4.641 | - | 4.641 | 6.421 | 6.381 | 5.982 | 6.075 | Continuing | Continuing |
| T62: *GIG Systems Engineering and Support* | 18.714 | 2.612 | 8.723 | 8.226 | - | 8.226 | 3.873 | 2.875 | 2.906 | 2.951 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Defense Information Infrastructure Engineering and Integration effort encompasses two projects: Modeling and Simulation and Global Information Grid (GIG) Systems Engineering and Support. There are two major activities under the Modeling and Simulation project: Modeling and Simulation and GIG Enterprise Wide Systems Engineering (EWSE).

The GIG EWSE activity resolves near term (one to three years) high-priority technical issues defined by Department of Defense Chief Information Officer (DoD CIO) and Defense Information Systems Agency (DISA), that impact operational capabilities affecting GIG end-to-end (E2E) interoperability and performance.

The Modeling and Simulation activity provides architecture, systems engineering and E2E analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Ongoing beneficiaries of these capabilities include DoD CIO, the DISA Network Services Directorate, the DISA Enterprise Services Directorate, Program Executive Office-Mission Assurance, the Defense Information Systems Network Command Center, Joint Communications Simulation System users in DoD.

The GIG Systems Engineering and Support project defines and validates the overall technical strategies for DISA in line with the DoD Strategic Information Technology Plan and Enterprise Architecture, Agency Target Architecture and Transition Plans. These strategies establish the foundation for technology investments, technical developments, and the operations and sustainment of critical net-centric products and services provided by DISA. The DISA Chief Technology Officer conducts technical system engineering reviews and oversight. The Technology Management Framework (TMF) is used for the early identification of technology needs. TMF products, in conjunction with information from other authoritative sources will be used to analyze technology challenges, needs and service gaps. Authoritative sources include the DoD CIO Campaign Plan, DISA Technology Watch-List, and Innovation Source Book.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* |

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 15.179 | 14.498 | 14.198 | - | 14.198 |
| Current President's Budget | 15.307 | 14.498 | 12.867 | - | 12.867 |
| Total Adjustments | 0.128 | 0.000 | -1.331 | - | -1.331 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | 0.128 | - | -1.331 | - | -1.331 |

**Change Summary Explanation**

The FY 2012 increase of +$0.128 supported initiatives in data storage/retrieval and user authentication techniques.

The decrease of -$1.331 in FY 2014 is attributable to a fact of life re-phasing; a realignment to support higher Agency priorities; and an increase in the Computing Services rate.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>E65: *Modeling and Simulation* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| E65: *Modeling and Simulation* | 50.160 | 12.695 | 5.775 | 4.641 | - | 4.641 | 6.421 | 6.381 | 5.982 | 6.075 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Modeling and Simulation project provides architecture, systems engineering and end-to-end (E2E) analytical functions for the Defense Information Systems Agency (DISA) and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Modeling and Simulation activities support the Department of Defense (DoD) communications planning and investment strategy, including: application performance assessments, contingency planning, network capacity planning and diagnostics, and systems-level modeling and simulation. Project efforts provide across-theater information awareness for Combatant Commands through application solutions for integrated networks, including DoD's missions in Afghanistan and the Defense Information Systems Network (DISN) by: (1) supporting the development and implementation of Global Information Grid (GIG) Enterprise Wide Systems Engineering (EWSE) processes essential to evolving the GIG in a manner that enables interoperability and E2E performance for critical GIG programs; (2) developing standardized DISA systems analyses and integration processes to improve systems integration across DISA for all DISA developed communication systems and services; and (3) providing the underlying modeling and simulation and analytical support for E2E DISA and DoD systems engineering and assessment.

Project efforts provide DoD decision makers, with services and a suite of tools capable of identifying key points of impact on DoD command and control information systems and recommending tradeoffs within the GIG configuration with regard to prioritized performance, availability, and security. This effort will reduce the risk in products deployed to the warfighter through improved network performance and traffic analysis, and an efficient means of troubleshooting and subsequent redesign.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Modeling and Simulation | 12.695 | 5.775 | 4.641 |
| ***FY 2012 Accomplishments:***<br>Supported EWSE efforts to resolve high-priority technical issues impacting GIG E2E interoperability and performance.<br><br>Modeling and Simulation funds provided enhanced modeling and instrumentation techniques for net-centric applications performance assessments; enabled enhanced modeling capabilities to prepare for the FY 2013 DISN Technology Refresh; and provided Department of Defense Internet traffic models and analyses for capacity planning and Information Assurance initiatives. Additional work included enhanced modeling tools and techniques to support Unified Communications, and to ensure timely support of the DISN Technical Evolution Plan and GIG Convergence Master Plan. | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>E65: *Modeling and Simulation* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| The Cyber Security Program completed the Non-Signature Based Perimeter and Host Defense Pilots.<br>***FY 2013 Plans:***<br>Continue EWSE efforts to resolve high-priority technical issues impacting operational capabilities affecting GIG E2E performance in transport, computing services, applications, information assurance (IA), Network Operations (NetOps) and Enterprise Services. EWSE continues to investigate leading edge technologies and technology gaps such as Cloud Computing Services, Communications on the Move technologies, and the provision of Enterprise Services in the Disadvantaged, Intermittent, Low Bandwidth communications environment. The EWSE Team will continue to develop GIG Technical Profiles to documents the results of their efforts.<br><br>Modeling and Simulation funding continues FY 2012 efforts to enhance modeling capabilities for DISN IP and Transport Capacity Planning models, including addressing the FY 2013 Technology Refresh and new user requirements in each theater when identified. Enhanced modeling tools and techniques provide inputs to network planning in support of Unified Communications and E2E security goals of the DISN. Develop modeling and instrumentation techniques for Enterprise Services to include performance analysis and design efforts.<br><br>The decrease of -$6.920 from FY 2012 to FY 2013 is attributable to the one-time Congressional Add for the Cyber Security Pilots Program in the amount -$7.500 not included in FY 2013 funding and an increase of +$0.580 for Leading Edge Technologies in DISN IP and Transport Capacity Planning models.<br>***FY 2014 Plans:***<br>Will continue EWSE efforts to resolve near term (one to three years) high-priority technical issues impacting operational capabilities affecting GIG E2E performance in transport, computing services, applications, IA, NetOps and Enterprise Services.<br><br>Will continue FY 2013 efforts to enhance modeling capabilities that will provide DISN IP and Transport Capacity Planning models. These enhancements include (1) preparing for the FY 2015 Technology Refresh and new user requirements (2) enhanced modeling and instrumentation techniques for Enterprise Services and customer needs in DISA program/project decisions and planning (e.g. Joint Information Environment and Defense Enterprise Computing Centers), (3) DoD Internet traffic models and analyses for capacity planning and IA initiatives for the DISA Director, Cybercom, and Network Services; (4) enhanced modeling tools and techniques to provide inputs to network planning in support of Unified Communications and E2E security goals of the evolving DISN, and (5) an updated version of the Joint Communications Simulation System.<br><br>The decrease of -$1.134 from FY 2013 to FY 2014 is attributable to a fact of life re-phasing. | | | |
| **Accomplishments/Planned Programs Subtotals** | 12.695 | 5.775 | 4.641 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>E65: *Modeling and Simulation* |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • PE 0302019K: *Operation & Maintenance, Defense-Wide* | 21.064 | 29.515 | 22.266 | | 22.266 | 21.508 | 21.270 | 21.545 | 21.812 | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

GIG EWSE uses contractors for technical integrated product team support, and piloting and validation support. Booz Allen Hamilton, and Lockheed Martin are the main providers for this support. These companies are uniquely qualified to provide the necessary level of technical support needed to address GIG E2E performance issues.

Modeling and Simulation uses a range of contractors for modeling support to the various projects. Contractors range from small to large business, predominantly using open competition methods and Firm Fixed Price (FFP) tasks and utilizing multi-year (base plus option years) contracts where possible. Support includes network modeling tool and processes development to adapt to ever-evolving OSD/DISA programs and projects, analyses, capacity planning, and network redesign using the models. Some specific support (e.g., integration with proprietary software) will require contracting with OPNET (e.g., sole source). Federally Funded Research and Development Centers are also considered depending upon the task.

**E. Performance Metrics**

A performance metric for Modeling and Simulation is DISN core bandwidth sufficiency, tied to transport and IP capacity planning and activation of bandwidth in the DISN core to keep at least 25 percent spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages. Current status stands at 69.5% capacity, with a projected capacity status after tech refresh of 57.4%, thus maintaining spare capacity in excess of 25%.

The EWSE projects will be measured by the number of intermediate and final GIG Technical Guidance and/or GIG Technical Profiles that are published to support interoperability of DISA command and control programs and the number of engineering/technical solutions that are adopted by programs/initiatives across DoD, Combatant Commands (COCOMs), and the services. These solutions will be coordinated with the stakeholder/user to ensure EWSE has the right solution to the right problem.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>E65: *Modeling and Simulation* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development 1 | SS/FFP | OPNET Tech, Inc.:Bethesda, MD | 3.022 | 1.418 | Aug 2012 | 1.302 | Aug 2013 | 1.234 | Aug 2014 | - | | 1.234 | Continuing | Continuing | Continuing |
| Product Development 2 | C/CPFF | APPTIS:Chantilly, VA | 1.137 | 0.305 | Jan 2012 | 0.117 | Jan 2013 | 0.342 | Jan 2014 | - | | 0.342 | Continuing | Continuing | Continuing |
| Product Development 3 | SS/FFP | Noblis:Falls Church, VA | 1.312 | - | | - | | - | | - | | - | Continuing | Continuing | 1.312 |
| Product Development 4 | C/FFP | Booz Allen, Hamilton:McLean, VA | 1.092 | 1.161 | Dec 2011 | 2.019 | Dec 2012 | 1.301 | Dec 2013 | - | | 1.301 | Continuing | Continuing | Continuing |
| Product Development 5 | C/FFP | NRL:Washington, DC | 0.100 | - | | - | | - | | - | | - | Continuing | Continuing | 0.100 |
| Product Development 6 | C/CPFF | Soliel, LLC:Reston, VA | 0.161 | 1.061 | Mar 2012 | 1.544 | Mar 2013 | 1.461 | Mar 2014 | - | | 1.461 | Continuing | Continuing | Continuing |
| Product Development 7 | C/FFP | Estrela Tech, LLC:Vienna, VA | 2.200 | - | | 0.143 | Dec 2012 | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development 8 | C/CPFF | COMPTEL:Arlington, VA | 0.926 | - | | 0.154 | Jan 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development 9 | C/CPFF | MIT Lincoln Labs:Cambridge, MA | 3.109 | 1.250 | Mar 2012 | - | | 0.303 | Oct 2013 | - | | 0.303 | Continuing | Continuing | Continuing |
| Product Development 10 | MIPR | Various:Various | 7.011 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Enterprise Wide Systems Engineering 11 | C/FFP | Northrop Grumman:Fairfax, VA | 1.784 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Clear Sky Pilot | C/CPFF | AFRL Terremark:TBD | 11.000 | 7.500 | Dec 2012 | - | | - | | - | | - | Continuing | Continuing | 1.815 |
| Narus | C/CPFF | AFRL:Rome, NY | 1.450 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Cyber Accelerator | C/CPFF | DTIC:Alexandria, VA | 7.516 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Commercial Integration Demonstration | C/CPFF | DTIC:Alexandria, VA | 2.750 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Web Content Filtering: Perimeter Defense Integration | C/FFP | Oberon Associates:Ft. Meade, MD | 1.854 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>E65: *Modeling and Simulation* |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Host Based Security Ops Assessment | C/FFP | Summit Technologies, Inc:Ft Meade, MD | 0.700 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Secure Configuration Management Ops Assessment | C/FFP | Cyber Security research and Solutions Corp:Ft Meade, MD | 0.964 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| | | **Subtotal** | 48.088 | 12.695 | | 5.279 | | 4.641 | | 0.000 | | 4.641 | | | |

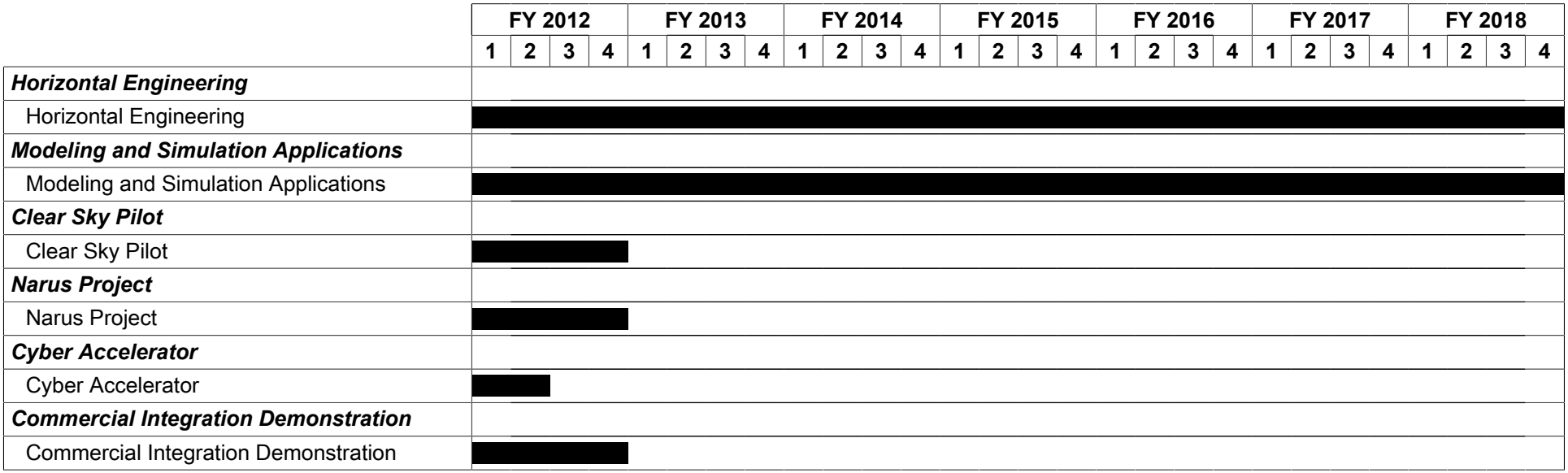
**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test and Evaluation | SS/CPFF | Comptel:Arlington, VA | 2.072 | - | | 0.496 | Mar 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| | | **Subtotal** | 2.072 | 0.000 | | 0.496 | | 0.000 | | 0.000 | | 0.000 | | | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 50.160 | 12.695 | | 5.775 | | 4.641 | | 0.000 | | 4.641 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>E65: *Modeling and Simulation* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | **PROJECT**<br>E65: *Modeling and Simulation* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Horizontal Engineering*** | | | | |
| Horizontal Engineering | 1 | 2012 | 4 | 2018 |
| ***Modeling and Simulation Applications*** | | | | |
| Modeling and Simulation Applications | 1 | 2012 | 4 | 2018 |
| ***Clear Sky Pilot*** | | | | |
| Clear Sky Pilot | 1 | 2012 | 4 | 2012 |
| ***Narus Project*** | | | | |
| Narus Project | 1 | 2012 | 4 | 2012 |
| ***Cyber Accelerator*** | | | | |
| Cyber Accelerator | 1 | 2012 | 2 | 2012 |
| ***Commercial Integration Demonstration*** | | | | |
| Commercial Integration Demonstration | 1 | 2012 | 4 | 2012 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>T62: *GIG Systems Engineering and Support* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T62: *GIG Systems Engineering and Support* | 18.714 | 2.612 | 8.723 | 8.226 | - | 8.226 | 3.873 | 2.875 | 2.906 | 2.951 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Chief Technology Officer (CTO) has the responsibility of defining and validating the overall technical strategies for the Defense Information Systems Agency (DISA) in line with the DoD IT Efficiency strategy and Department of Defense Chief Information Officer (DoD CIO) Campaign Plan. These strategies establish the foundation for technology investments, technical development, Cooperative Research and Development Agreements, and the operations and sustainment of critical net-centric products and services provided by DISA. DISA CTO conducts technical system engineering reviews and oversight. CTO's early identification of technology needs will be managed through the Technology Management Framework (TMF), a part of the broader Advanced Technology Identification and Insertion Process (ATIIP) which uses as its substrate an institutionalized, directorate partnering construct (i.e. DISA CIO, CTO, Strategic Planning and Information (SPI), based upon an Enterprise Architecture (EA) methodology.

The CTO supports end to end (E2E) technology evaluations, assessments, process improvements, as well as the analysis and review of all potential technology solutions, products, services, and capabilities to ensure consistency with GIG architectures and standards. This is critical to support the Military Services, Combatant Commands, office of the Secretary of Defense/Joint Staff and other mission partners.

The CTO maintains the Technology Environment, which provides the infrastructure, tools, processes, and techniques to perform various types of assessments and evaluations. These include informal quick looks, technology demonstrations, proof-of-concept events, and technology piloting events, as well as formally orchestrated operational assessments. The Technology Environment is capable of supporting a broad range of topics and issues such as EA, wireless and mobile computing, transport technologies, net-centricity compliance, unified capabilities services, Web 2.0, Cloud computing, and social networking.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Global Information Grid (GIG) Systems Engineering and Support | 2.612 | 8.723 | 8.226 |
| ***FY 2012 Accomplishments:***<br>Refined several elements of the TMF and provided support to Technology Readiness Assessments. Updated the Strategic Technology Plan which describes a high-level categorization and game-plan for technology evolution that will align with and help satisfy information technology (IT) modernization requirements. In developing this plan, DISA evaluated the technologies in the Technology Watch List using technology assessments, demonstrations, proofs-of-concept, and pilots conducted via the Technology Environment. Continued Enterprise Architecture and Infrastructure effort to refine technology gaps and mitigate | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>T62: *GIG Systems Engineering and Support* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| deficiencies through technology innovation activities and focused investments. These efforts supported the GIG optimization resulting in improved information sharing, information security, and network performance of the GIG.<br>***FY 2013 Plans:***<br>Refine elements of the TMF that will reflect lessons-learned, user feedback and metrics measurements from the application of the TMF. Work with DoD test ranges and non-DoD Federal sector partners to realize cross-domain, cross enterprise E2E system testing in support of the Technology Readiness Assessment. Analyze industry standards and specifications and advise the DoD CIO on establishing the framework for information sharing in the DoD and non-DoD Federal community. Rapidly integrate emerging commercial technologies to gain immediate user feedback, provide risk mitigation, and support enhancement of operations.<br><br>The increase of +$6.111 from FY 2012 to FY 2013 is comprised of two factors. +$6.000 to analyze industry standards and specifications and advise the DoD CIO on establishing the framework for information sharing addressing the Chairman Joint Chiefs of Staff capability gap, and +$0.111 for performing in-depth capability analysis of near term and future DoD Cloud service offerings and the establishment of a new Cloud standards group.<br>***FY 2014 Plans:***<br>The decrease of -$0.497 from FY 2013 to FY 2014 is due to efficiencies gained during FY 2013. These efficiencies encompassed re-hosting the TMF tool suite from the DECC to the DISA Portal and the transition/closeout of various initial capabilities e.g. the Senior Leadership Multilevel Security laptop to Programs of Record. | | | |
| **Accomplishments/Planned Programs Subtotals** | 2.612 | 8.723 | 8.226 |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/PE 0302019K: *Operation & Maintenance, Defense-Wide* | 1.895 | 4.649 | 5.694 | | 5.694 | 5.721 | 5.717 | 5.656 | 5.979 | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

Market research during the acquisition process includes a review of DISA contracts, other DoD contract vehicles, and other Federal Government agency contracts which are advertised for Government-wide usage. This market research also includes consideration of small businesses including, minority/women owned (8A) businesses, Historically Black Colleges and Universities, mentor/protégé and other specialized contract vehicles and processes. Market research evaluates all

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>T62: *GIG Systems Engineering and Support* |

contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provide additional sources of information. Quotes from multiple sources help provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts are awarded with multiple option periods. These have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts.

**E. Performance Metrics**

Performance is measured by project milestones and the adoption of these technologies into existing PORs or as new program offerings to the DoD and intelligence communities. Metrics that will be used include number and percentage of emerging and mature technologies adopted by DISA and DoD. Other measurements include the number and percent of technology research and development initiatives and investments in the DoD, peering organizations and industry partners attributable to technology research. These investments and evolution plans identify, promote, channel and aligning technology research and investments to reduce time to field emerging technologies to satisfy warfighter requirements.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>T62: *GIG Systems Engineering and Support* | |

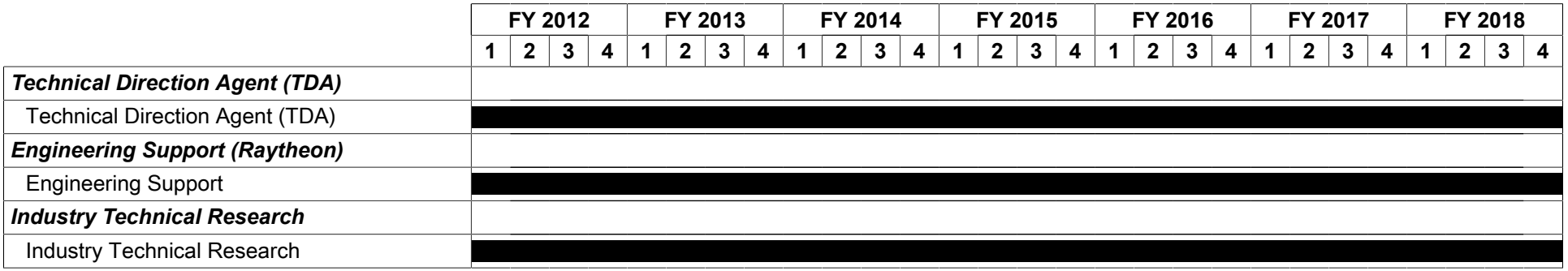
**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering and Technical Services | FFRDC | MITRE:McLean, VA | 1.650 | 1.155 | Oct 2011 | 1.200 | Oct 2012 | 0.600 | Oct 2013 | - | | 0.600 | Continuing | Continuing | Continuing |
| Industry Tech Res | C/FFP | Gartner:Various | 0.120 | 0.129 | Oct 2011 | 0.129 | Oct 2012 | 0.129 | Oct 2013 | - | | 0.129 | Continuing | Continuing | Continuing |
| GIG Technical Insertion Engineering | C/FFP | SRA, Inc.:Fairfax, VA | 1.211 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development | C/Various | Raytheon:Various | 1.297 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| DAMA-C | MIPR | Defense Micro-electronics Activity:Various | 11.794 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Thin Engineering Support | MIPR | Air Force Research Lab:Various | 1.500 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Engineering and Technical Support | C/FFP | Moya Technologies, Inc.:TBD | 0.000 | 0.565 | Feb 2012 | 1.394 | Oct 2012 | 0.350 | Oct 2013 | - | | 0.350 | Continuing | Continuing | Continuing |
| Engineering Technical Services | MIPR | TBD:TBD | 1.142 | 0.120 | Oct 2011 | 6.000 | Oct 2012 | 6.447 | Oct 2013 | - | | 6.447 | Continuing | Continuing | Continuing |
| Product Development | C/FFP | Science and Technology Associates, Inc :Arlington, VA | 0.000 | 0.643 | Jan 2012 | 0.000 | | 0.700 | | - | | 0.700 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 18.714 | 2.612 | | 8.723 | | 8.226 | | 0.000 | | 8.226 | | | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 18.714 | 2.612 | | 8.723 | | 8.226 | | 0.000 | | 8.226 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>T62: *GIG Systems Engineering and Support* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0302019K: *Defense Info. Infrastructure Engineering and Integration* | PROJECT<br>T62: *GIG Systems Engineering and Support* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Technical Direction Agent (TDA)*** | | | | |
| Technical Direction Agent (TDA) | 1 | 2012 | 4 | 2018 |
| ***Engineering Support (Raytheon)*** | | | | |
| Engineering Support | 1 | 2012 | 4 | 2018 |
| ***Industry Technical Research*** | | | | |
| Industry Technical Research | 1 | 2012 | 4 | 2018 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | | | | | | | | | | | DATE: April 2013 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | | | | | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | | | | | | | |
| **COST ($ in Millions)** | **All Prior Years** | **FY 2012** | **FY 2013#** | **FY 2014 Base** | **FY 2014 OCO ##** | **FY 2014 Total** | **FY 2015** | **FY 2016** | **FY 2017** | **FY 2018** | **Cost To Complete** | **Total Cost** |
| Total Program Element | 92.965 | 27.003 | 26.164 | 36.565 | - | 36.565 | 26.501 | 19.902 | 16.027 | 16.198 | Continuing | Continuing |
| PC01: *Presidential and National Voice Conferencing* | 3.553 | 3.140 | 18.902 | 16.051 | - | 16.051 | 5.866 | 3.266 | 3.303 | 3.303 | Continuing | Continuing |
| T82: *DISN Systems Engineering Support* | 89.412 | 23.863 | 7.262 | 20.514 | - | 20.514 | 20.635 | 16.636 | 12.724 | 12.895 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**Note**

*The FY 2012 total includes $10.500 million in OCO funding.

**A. Mission Description and Budget Item Justification**

The Defense Information Systems Network (DISN) is the Department of Defense (DoD)'s consolidated worldwide telecommunications capability that provides secure, end-to-end information transport for DoD operations. It also provides the warfighter and the Combatant Commands (COCOMs) with a robust Command, Control, Communications, Computing, and Intelligence infrastructure to support DoD net-centric missions and business requirements. The Defense Red Switch Network (DRSN) is a DoD Secure Voice, Command and Control Network that is controlled and directed by the Joint Staff and the Office of the Secretary of Defense. It provides multi-level secure, rapid, ad hoc, voice calling and conferencing capability to the President, Secretary of Defense, Services, COCOMs, subordinate organizations (military and civilian) and coalition allies. DRSN also supports the National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC) and the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network. These funds support three major efforts:

DISN Systems Engineering Support: This effort includes: engineering for Internet Protocol and optical transport capabilities to ensure the essential operations of a robust and secure DISN; refreshing the systems that instrument and automate the operations, administration, maintenance and provisioning functions and creating a single DISN-wide view for network managers and operators; other activities in support of the DRSN communications capabilities.

NEADN/PNVC: The NEADN provides selected system engineering for continued development and testing of the PNVC equipment for senior leaders. The PNVC system provides a military satellite-based, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders anywhere in the world as needed. Funding supports the acquisition activities for the PNVC baseband equipment, including critical and essential engineering required to develop new vocoder and cryptographic and audio-summing equipment.

Distributed Tactical Communications System (DTCS): The DTCS is a variation of the Iridium satellite phone used by the warfighter under the Enhanced Mobile Satellite Service. DTCS improves Iridium's capability to network and sub-network users to improve performance, reduce end-to-end latency and improve data handling to the handset. New handsets and software modifications will be required to utilize the improved service and allow Iridium satellites to "relay" information between the

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* |

satellites. Funding provides engineering, development and testing resources for continued improvement to the Naval Surface Weapons Center's Technology Prototype to a fully fielded operational capability. Handsets are already fielded as part of a Central Command Joint Urgent Operational Needs Statement.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 21.619 | 26.164 | 21.694 | - | 21.694 |
| Current President's Budget | 27.003 | 26.164 | 36.565 | - | 36.565 |
| Total Adjustments | 5.384 | 0.000 | 14.871 | - | 14.871 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | 5.384 | - | 14.871 | - | 14.871 |

**Change Summary Explanation**

The FY 2012 increase of +$5.384 provided systems engineering, test and evaluation, and program support for DoD Mobility and transition of Integrated SATCOM Operational Management (ISOM) software and hardware into the Defense Information Systems Network (DISN) Operational Support System. The increase was partially offset by reduction in conference audio requirements for the Presidential and National Voice Conferencing (PNVC).

The FY 2014 increase of +$14.871 will fund the development of Advanced Extremely High Frequency (AEHF) conference management software, additional hardware for the baseband enclosure for PNVC and implementation of Secure Mobile Infrastructure for DoD's Mobility program.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>PC01: *Presidential and National Voice Conferencing* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PC01: *Presidential and National Voice Conferencing* | 3.553 | 3.140 | 18.902 | 16.051 | - | 16.051 | 5.866 | 3.266 | 3.303 | 3.303 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The National Emergency Action Decision Network (NEADN) provides system engineering, development and testing of the Presidential and National Voice Conferencing (PNVC) equipment for senior leaders. The PNVC system provides a military satellite-based, world-wide, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders. By implementing new technology capabilities (e.g. Ethernet-Framing and higher data rate), this project provides improved performance to the survivable voice conferencing capability. This project supports the acquisition activities for the PNVC baseband equipment, including engineering required to develop new vocoder and cryptographic and audio-summing equipment.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** National Emergency Action Decision Network (NEADN) | 3.140 | 18.902 | 16.051 |
| ***Description:*** NEADN/PNVC Systems Engineering - Conducts analyses for continuity of NEADN voice conferencing for national/ military leaders through the PNVC deployment. Continues engineering, technical analysis, development and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders. | | | |
| ***FY 2012 Accomplishments:***<br>Developed the final Concept of Operations (CONOPS). Continued development of the Multi-stream Summing Device (MSD)-III and other conference audio equipment, which continues into FY 2013. Delivered PNVC Baseband Interface Group (BIG) updated technical specifications. Continued contract preparations, with the National Security Agency (NSA) as the acquisition agent, including the technical and acquisition documentation leading to a PNVC BIG contract. | | | |
| ***FY 2013 Plans:***<br>Award the two year development contract for the BIG in January 2013. Initiate development testing and evaluation of the DRSN equipment to support FY 2013 procurement decisions. Specify a single High-Altitude Electro-Magnetic Pulse (HEMP) hardened enclosure for containing all PNVC baseband equipment to be utilized by the PNVC special users. Coordinate platform integration and developmental test events for the end to end PNVC capability with the Advanced Extremely High Frequency (AEHF) system. | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>PC01: *Presidential and National Voice Conferencing* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| The increase of +$15.762 from FY 2012 to FY 2013 supports the contract award for the BIG and continues development of the DRSN interface equipment.<br><br>***FY 2014 Plans:***<br>Hardware development of the conference audio equipment and baseband enclosure will continue, along with the software development of the AEHF conference management features of the PNVC capability. PNVC development models will continue to be tested for verification of the evolving PNVC phased capabilities. PNVC system testing in conjunction with other joint AEHF assets will be coordinated and conducted.<br><br>The decrease of -$2.851 from FY 2013 to FY 2014 is due to completing the BIG contract award, and reduced cost for audio equipment development activities. | | | |
| **Accomplishments/Planned Programs Subtotals** | 3.140 | 18.902 | 16.051 |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • Procurement, DW/PE 0303126K: *Procurement, Defense-Wide* | 0.000 | 3.100 | 5.300 | | 5.300 | 9.100 | 1.800 | 1.820 | 1.820 | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

Engineering support for the NEADN is provided by existing DoD contracts and Federally Funded Research and Development Contracts (FFRDC) support. For DISA, NSA will perform an assisted acquisition for the development of the BIG cryptographic device, using a competitively awarded fixed price contract.

**E. Performance Metrics**

PNVC project metrics track the development status of program acquisition documents, as required by the component executive. These documents include: Project Execution Plan, Concept of Operations Acquisition Strategy, Capability Production Document, System Engineering Plan and other documents required by the DISA's Component Acquisition Executive. Additionally, for management and system engineering support vendors, monthly reports are critical to tracking overall programmatic and engineering progress and the percent of total deliverables received on time.

For product development activities, effective progress is measured based upon the task order milestones in the form of development reviews and weekly progress meetings. As end items (hardware and software) become available for test, additional measures will be available. Specifically, the percentage of successfully verified requirements out of the number tested and the number of critical trouble reports outstanding longer than six months, will be tracked.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>PC01: *Presidential and National Voice Conferencing* |

| Performance Metrics: | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| PNVC | plan/achieve | (target) | (target) |
| Proj Supt Deliverables rec'd on time | 100%/100% | 100% | 100% |
| Product Dev Milestones completed on time | 100%/100% | 100% | 100% |
| Successfully Tested Requirements | N/A | 95% | 95% |
| Critical Trouble Reports > 6 months old | N/A | ≤4 | ≤4 |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>PC01: *Presidential and National Voice Conferencing* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BIG Development Preparation | MIPR | NSA:Various | 0.180 | - | | 12.400 | Feb 2013 | 5.800 | Nov 2013 | - | | 5.800 | Continuing | Continuing | N/A |
| MSD-III Development | C/T&M | Raytheon:Largo, FL | 2.900 | 1.701 | Oct 2011 | 3.878 | Oct 2012 | 5.600 | Jan 2014 | - | | 5.600 | Continuing | Continuing | N/A |
| PNVC Baseband Equipment | TBD | Various:Various | - | 0.000 | | 0.000 | | 2.600 | Sep 2014 | - | | 2.600 | Continuing | Continuing | N/A |
| Systems Engineering | C/CPFF | Booz, Allen, Hamilton:McLean, VA | - | 0.600 | Oct 2011 | 0.600 | Oct 2012 | - | | - | | - | Continuing | Continuing | N/A |
| Systems Engineering | FFRDC | Mitre:McLean, VA | 0.223 | 0.100 | Oct 2011 | 0.100 | Oct 2012 | - | | - | | - | Continuing | Continuing | N/A |
| | | **Subtotal** | 3.303 | 2.401 | | 16.978 | | 14.000 | | 0.000 | | 14.000 | | | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Systems Engineering | C/CPFF | Booz Allen Hamilton:McLean, VA | - | 0.539 | Oct 2011 | - | | 0.600 | Oct 2013 | - | | 0.600 | Continuing | Continuing | N/A |
| Systems Engineering | FFRDC | Mitre:McLean, VA | - | - | | - | | 0.120 | Sep 2014 | - | | 0.120 | Continuing | Continuing | N/A |
| | | **Subtotal** | 0.000 | 0.539 | | 0.000 | | 0.720 | | 0.000 | | 0.720 | | | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Certification Testing | MIPR | Various:Various | - | - | | 1.624 | Oct 2013 | 1.031 | Sep 2014 | - | | 1.031 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 0.000 | 0.000 | | 1.624 | | 1.031 | | 0.000 | | 1.031 | | | |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>PC01: *Presidential and National Voice Conferencing* |

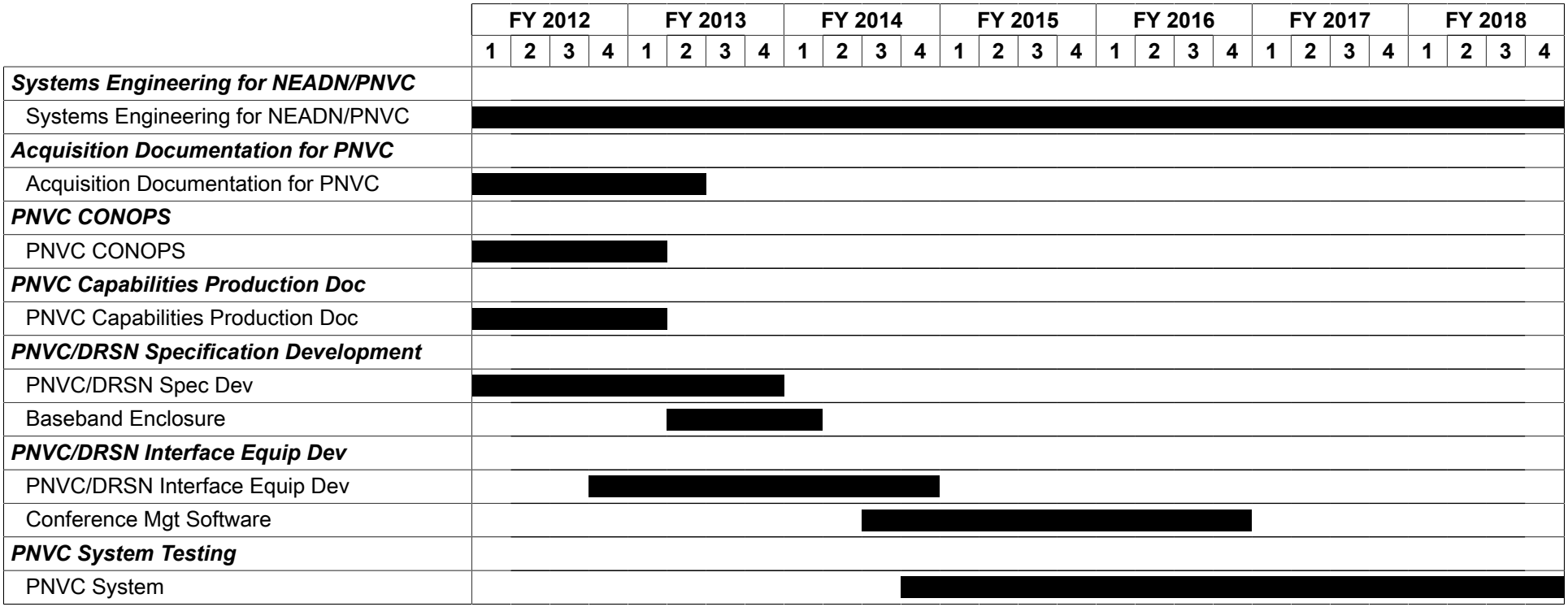
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services | FFRDC | Aerospace Corporation:Falls Church, VA | 0.250 | 0.200 | Nov 2011 | 0.300 | Oct 2012 | 0.300 | Nov 2013 | - | | 0.300 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 0.250 | 0.200 | | 0.300 | | 0.300 | | 0.000 | | 0.300 | | | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 3.553 | 3.140 | | 18.902 | | 16.051 | | 0.000 | | 16.051 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>PC01: *Presidential and National Voice Conferencing* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303126K: *Long-Haul Communications - DCS* | **PROJECT**<br>PC01: *Presidential and National Voice Conferencing* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Systems Engineering for NEADN/PNVC*** | | | | |
| Systems Engineering for NEADN/PNVC | 1 | 2012 | 4 | 2018 |
| ***Acquisition Documentation for PNVC*** | | | | |
| Acquisition Documentation for PNVC | 1 | 2012 | 2 | 2013 |
| ***PNVC CONOPS*** | | | | |
| PNVC CONOPS | 1 | 2012 | 1 | 2013 |
| ***PNVC Capabilities Production Doc*** | | | | |
| PNVC Capabilities Production Doc | 1 | 2012 | 1 | 2013 |
| ***PNVC/DRSN Specification Development*** | | | | |
| PNVC/DRSN Spec Dev | 1 | 2012 | 4 | 2013 |
| Baseband Enclosure | 2 | 2013 | 1 | 2014 |
| ***PNVC/DRSN Interface Equip Dev*** | | | | |
| PNVC/DRSN Interface Equip Dev | 4 | 2012 | 4 | 2014 |
| Conference Mgt Software | 3 | 2014 | 4 | 2016 |
| ***PNVC System Testing*** | | | | |
| PNVC System | 4 | 2014 | 4 | 2018 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>T82: *DISN Systems Engineering Support* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T82: *DISN Systems Engineering Support* | 89.412 | 23.863 | 7.262 | 20.514 | - | 20.514 | 20.635 | 16.636 | 12.724 | 12.895 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The project encompasses four activities:

Internet Protocol (IP) and Optical Transport Technology Refresh: Provides engineering technical expertise to support and integrate newer, more efficient technologies required to replace end of lifecycle equipment and to achieve more efficient IP and optical technologies. These new technologies provide protected and assured services for mobility and critical support to the warfighter as well as other DoD and federal customers.

Element Management System (EMS): Provides operational and network operating systems that instrument and automate the operations, administration, maintenance and provisioning functions creating a single DISN-wide view for network managers and operators. EMS is a component of the DISN Operational Support Systems (OSS).

Secure Voice Switches: This equipment satisfies unique military requirements for multi-level security (i.e., extensive conferencing/conference management capabilities and features, and gateway functions) that are not available in commercial products.

Distributed Tactical Communications System (DTCS): A tactical and scalable over-the-horizon, on-the-move, and beyond line of sight voice communications system for the small unit disadvantaged user.

• Phase 1 supported US Central Command (CENTCOM) Joint Urgent Operational Needs (JUON) CC-0278 by fielding 500 radios with basic functionality for 100 mile communications in an austere environment. This provided basic functionality with the initial development and fielding of the Radio Only handset.

• Phase 2 supported basic CENTCOM JUON CC-0368 requirements by fielding more than 5,000 handsets to the CENTCOM Area of Operation. Improvements to DTCS Phase 2 include an increase in range from 100 miles to 250 miles, improved network capacity from 250 to 16,000, a user operated management tool, and tactical vehicle integration.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** IP & Optical Transport (a component of Tech Refresh) | 9.485 | 3.883 | 16.997 |

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| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|

***FY 2012 Accomplishments:***

Completed engineering analysis that identified shortcomings in the system that supports large, multi-node distributed secure voice conferences for critical Homeland Defense/National Security missions with Award of Phase I. Provided Sspiral 1 conference management improvements and completion of overall project design and coordination through Critical Design Review. High-Altitude Electromagnetic Pulse (HEMP) Phone completed technology review and design alternatives identification and start of Phase I of the phone development which accomplished finalization of software and hardware design, testing requirements. Continued effort to IP Enable the Defense Red Switch Network (DRSN) DSS-2A secure voice switch, completed efforts through Code and Unit test and delivery of demonstration software build and preproduction Voice over Internet Protocol (VoIP) Media cards (switch cards).

Transitioned the ISOM JCTD into the Defense Information Systems (DISN). Funding enabled seamless management of Satellite Communications transport within the overall DISN Management System.

Provided the initial systems engineering, testing and evaluation, and program support for the Mobility pilot programs integration. Conducted capability and limitation assessments, focusing on the end-to-end user experience for Mobile Device users, NETOPs Operational Support Systems users, and Business Support Systems users. Technical support was provided for the performance of network, system, server, and email administration.

***FY 2013 Plans:***

Complete the effort to IP Enable the DRSN DSS-2A switch. This includes delivering the final version of switch software, production ready VoIP media cards, and completing all test and accreditation activities (i.e. Software Qualification Test, Integration and Verification, delivery and support to Joint Interoperability Testing Command certification). Complete the HEMP Phone development with delivery of preproduction units and successful completion of HEMP testing. Continue developing and testing the secure voice conference management improvements solution for identified shortcomings in the system that supports large, multi-node distributed secure voice conferences for critical Homeland Defense/National Security missions, with spiral 2 roll out to selected locations.

The net decrease of-$5,602 from FY 2012 to FY 2013 is due to increased development and testing efforts necessary to complete IP Enabling of the Defense Red Switch Network (DRSN) and completing the major engineering and development phases of the ISOM JCTD as defined by STRATCOM in FY 2012, and completing the initial Mobility testing and capability and limitation assessments.

***FY 2014 Plans:***

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
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| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>T82: *DISN Systems Engineering Support* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| Will complete the secure voice conference management improvements with the spiral 3 roll out to final deployment of the management capability infrastructure.<br><br>Will field infrastructure to allow secure classified mobile connections from the commercial network to multiple consolidated entry points into the DoD/DISN network. Funding will enable DoD to stay current on technology in the commercial market for small mobile devices that can provide unclassified communications to the end user. Funding will also support testing emerging technologies for new devices.<br><br>The increase of +$13.114 from FY 2013 to FY 2014 is due to a programmatic increase associated with spiral 3 improvements for secure voice conference management, and provides the initial infrastructure and management required to support the global operation of approximately 50,000 secure mobile devices. | | | |
| ***Title:*** Elements Management System (a component of DISN OSS) | 1.950 | 1.338 | 1.356 |
| ***FY 2012 Accomplishments:***<br>Modified the end-to-end processes and interfaces to support Order Management. In addition, developed a management platform. providing network management interfaces for equipment on the DISN that supports Voice and Video Services over Internet Protocol (VVoIP).<br><br>Funding provided development support for one-click trouble ticketing, a capability that integrates trouble management reporting with the Operational Support System (OSS) architecture and provides a status of reported issues in support of all DISN services. Access and support to network management tools for multinational partners was also developed. Tasks included accreditation and approval activities, user access, web security, creation of specialized views and reports, and testing and user acceptance. | | | |
| ***FY 2013 Plans:***<br>Provide Information Sharing Services to internal and external users through web services that allow users to consume the information through their preferred method. Activities include the development of web procedures and other web services through the OSS Central web site for the presentation of data based on user requirements. Information provided includes status of alarms, inventory, trouble ticketing, customer orders and service quality management.<br><br>Provide continued support for the network management evolution of Real-Time Services. These activities include support for DISA emerging technologies and capabilities to enable warfighters to consume data and services. Areas include service assurance for DISA catalogue services and requirements as they converge across a collaborative environment in support of a full spectrum of operations. From a network management standpoint, this includes providing a full set of services, end-to-end across an infrastructure that includes voice, video and data through Unified Capabilities. | | | |

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|---|---|---|
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| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| The decrease of -$.612 from FY 2012 to FY 2013 is due to completing the order management updates.<br>***FY 2014 Plans:***<br>Funding will provide continued development of web procedures and other web services in support of Information Sharing Services described in the FY 2013 plans above. Web procedures developed throughout FY 2014 will be more focused on external customers based on Service Level Agreements defined and developed in FY 2013. Critical aspects of the OSS Central will also be fully implemented such as Role-Based Access Control and Attribute-Based Access Control gateway to provide a solid security foundation for internal and external users. Funding will provide continued support for real-time services with an emphasis with support for order entry, provisioning workflow and integration with other key OSS components such as the Network Change and Configuration Management System.<br><br>The increase of +$.018 from FY 2013 to FY 2014 supports expanded network management requirements for the OSS. | | | |
| ***Title:*** Peripheral and Component Design (formerly Engineering Change Proposals (ECP) DRSN Components) | 1.928 | 2.041 | 2.161 |
| ***FY 2012 Accomplishments:***<br>Completed preliminary and critical design reviews for replacing the Secure Telephone Equipment Remote (STE-R) based Channel Encryption Unit which will complete in FY 2013. Initiated improvements to the command center consoles to refresh the user interface and incorporate usability updates.<br>***FY 2013 Plans:***<br>Continue to support command center Console User Interface refresh and usability improvements. Funds also support engineering change proposals to update several peripheral devices used to extend DRSN phones at distances from the switch. These peripherals have obsolete/no longer available parts that require reengineering the mainboards.<br><br>The increase of +$0.113 from FY 2013 to FY 2014 is due to contractual escalation associated with the engineering design support contracts and planned program increases needed for tech refresh on the command center console user interface.<br>***FY 2014 Plans:***<br>FY 2014 funding will continue the efforts initiated in FY 2013 including initiating an ECP for refreshing obsolete parts and end of life software.<br><br>The increase of +$0.120 from FY 2013 to FY 2014 is due to planned program increases to support the tech refresh and re-engineering efforts on a number of legacy peripheral devices interfacing with DRSN switches. | | | |
| ***Title:*** Distributed Tactical Communications System | 10.500 | 0.000 | 0.000 |

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|---|---|---|
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| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***FY 2012 Accomplishments:***<br>Improved Joint Staff and COCOM requirements including software updates to the gateway infrastructure and Radio Only device, as well as fielding of the command and control handset. Over 6,000 DTCS Radio Only devices were fielded to Iraq and Afghanistan and the tethered command and control device was fielded thereby completing the requirements.<br><br>The decrease of -$10.500 from FY 2012 to FY 2013 results from the drawdown of CENTCOM's Joint Staff requirements for the contingency operations in Southwest Asia. | | | |
| **Accomplishments/Planned Programs Subtotals** | 23.863 | 7.262 | 20.514 |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M/PE0303126K: *Operation & Maintenance, Defense-Wide* | 157.778 | 153.019 | 73.766 | | 73.766 | 75.015 | 70.604 | 72.480 | 74.029 | Continuing | Continuing |
| • Procurement/PE0303126K: *Procurement, Defense-Wide* | 84.932 | 116.801 | 120.557 | | 120.557 | 98.640 | 97.879 | 111.963 | 133.499 | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

Products acquired for EMS requirements are professional services, network management software, supporting hardware, and development tools. Professional services will be procured through existing contracts available to DISA. The DISA Computing Services will be used for hardware and software leased managed services, as well as the NASA enterprise equipment contracting vehicle when necessary and applicable.

The IP enabling of the DRSN DSS-2A switch, Secure voice conference management improvements, HEMP Phone and related DRSN components will use an existing Air Force Command and Control Switching Systems (CCSS) Depot Support contract with the Secure Voice Switch systems manufacturer (Raytheon) to perform the development and modification work, system integration and testing support.

The Mobility initiative supports systems engineering and development of a DoD Mobility solution. The focus is on acquisitions to support the program across the DoD to include scheduling, delivery approach, and risk management. This also includes the vision and phased approach to unified capabilities for classified and unclassified wireless capabilities to meet DoD needs by FY 2014.

**E. Performance Metrics**

DISN OSS funding supports the IP convergence of voice services at ADIMSS Hub Sites as follows –

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
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| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>T82: *DISN Systems Engineering Support* |

FY 2012 – 5 Remaining Sites Out of 22. 17 Sites where completed utilizing funds from prior years.
This activity supports the capability of ADIMSS Hub Sites providing VoIP capability for DISN customers at edge sites.

Funding provides development in DISN information sharing services that will be provided by the OSS Central web site. The objective is to develop OSS Central as the predominate interface for information sharing services for DISN customers. As a result of the development of information sharing capabilities, there will be an increase in OSS Central users. The following estimates provide the development of OSS Central Service Support procedures and the growth in OSS Central users.

FY 2012 – 3 info sharing procedures completed, 9 info sharing procedures in development, 2,600 users (19% of estimated user base complete)
FY 2013 – 14 info sharing procedures, 5,200 users (37% of estimated user base complete)
FY 2014 – 14 info sharing procedures, 10,000 users (71% of estimated user base complete)

The development of web procedures supports Information Sharing Services for both internal and external DISN users based on defined user group requirements. This metric supports the evolution of DISN users to OSS Central by providing Information Sharing Services.

DTCS tracks performance through competition of requirements for JUON CC-0368
- FY 2012 increase the number of PLI global broadcast nets from 300 to 16,000
- FY 2012 Develop the tethered Command and Control Handset

Tech Refresh: On time and on budget performance of contracted development at least 95% of the time. Meets acquisition milestones and agreed to schedule for delivery and testing. Component replacement development: Meets acquisition milestones and agreed schedule for delivery and testing at least 95% of the time. Measured using Earned Value Management with CPI > 1 and SPI >1.

FY 2012:
- IP Enabling the DRSN DSS-2A Switch (135 functional requirements): CPI 1.14 SPI 1.01
- Secure Voice Conference management improvements: tracking the performance of 39 functional requirements.
- HEMP phone total requirements: TBD

DRSN: On time and on budget performance of contracted development at least 95% of the time. Meets acquisition milestones and agreed schedule for delivery and testing. Component replacement development: Meets acquisition milestones and agreed schedule for delivery and testing at least 95% of the time. Measured using Earned Value Management with CPI > 1 and SPI >1.

FY 2012:
- Ectocryp development: On time/On budget 98%

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
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| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>T82: *DISN Systems Engineering Support* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Systems Engineering for DSRN Components & Peripherals | Various | Raytheon:Florida | 3.729 | 1.928 | Feb 2012 | 2.041 | Apr 2013 | 2.161 | Mar 2014 | - | | 2.161 | Continuing | Continuing | Continuing |
| Systems Engineering for IP Enabling DSS-2A Secure Voice Switch | C/CPFF | Raytheon:Florida | 21.440 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Engineering &Technical Services for Information Sharing Services for Voice | C/T&M | SAIC:VA | 2.128 | 0.546 | Jan 2012 | 0.546 | Jan 2013 | 0.726 | Apr 2014 | - | | 0.726 | Continuing | Continuing | Continuing |
| Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies | C/T&M | Various:VA | 0.795 | 0.790 | Jun 2012 | 0.792 | Jun 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Single Sign On | C/T&M | SAIC:Various | 1.397 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| System Engineering for VoSIP | C/T&M | Various:Various | 1.218 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Space Vehicle Upload | SS/CPFF | Iridium:McLean, VA | 11.585 | 1.050 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Gateway Improvement | SS/CPFF | Iridium:McLean, VA | 9.810 | 3.755 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Field Application Tool | MIPR | NSWC:Dahlgren | 5.015 | 1.620 | Jun 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| DTCS Handset | SS/CPFF | Iridium:McLean, VA | 5.700 | 0.150 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Command and Control Handset | SS/CPFF | Iridium:McLean, VA | 6.750 | 0.525 | Jun 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Alt. Supplier Development | MIPR | NSWC:Dahlgren, VA | 2.900 | 0.550 | Jun 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Radio Only Interface | MIPR | NSWC:Dahlgren, VA | 2.180 | 0.345 | Jun 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Remote Control Unit | SS/CPFF | Iridium:McLean, VA | 2.100 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Type 1 Security | SS/CPFF | Iridium:McLean, VA | 6.100 | 0.355 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Vehicle Integration | MIPR | NSWC:Dahlgren, VA | 2.255 | 0.930 | Jun 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Engineering & Technical Services for Unified Capabilities | C/T&M | SAIC:VA | - | - | | - | | 0.630 | Mar 2014 | - | | 0.630 | Continuing | Continuing | |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
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**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Systems Engineering for IP and Optical Technology Refresh | Various | DITCO:Various | 1.912 | 3.474 | Feb 2012 | 3.883 | Feb 2013 | 3.997 | Aug 2014 | - | | 3.997 | Continuing | Continuing | |
| Engineering & Technical Services for Web Based Mediation | C/T&M | Apptis:VA | 1.168 | - | | - | | - | | - | | - | Continuing | Continuing | |
| System Engineering and Technical Services for ISOM | Various | DITCO:Various | - | 2.500 | Sep 2012 | - | | - | | - | | - | Continuing | Continuing | |
| Serialized Asset Management - OSS | C/T&M | SAIC:VA | - | 0.614 | Dec 2012 | - | | - | | - | | - | Continuing | Continuing | |
| Gateways - Mobility | TBD | TBD:TBD | - | - | | - | | 5.090 | Jan 2014 | - | | 5.090 | Continuing | Continuing | |
| Thin Client Solution - Mobility | TBD | TBD:TBD | - | 0.300 | Jul 2012 | - | | 1.000 | Nov 2013 | - | | 1.000 | Continuing | Continuing | |
| New Field Communications | C/FFP | TBD:TBD | - | - | | - | | 0.550 | Jan 2014 | - | | 0.550 | Continuing | Continuing | |
| Applicatoins for Testing | C/FFP | TBD:TBD | - | - | | - | | 0.030 | Nov 2013 | - | | 0.030 | Continuing | Continuing | |
| Testing Devices | C/FFP | TBD:TBD | - | - | | - | | 0.400 | Oct 2013 | - | | 0.400 | Continuing | Continuing | |
| | | **Subtotal** | 88.182 | 19.432 | | 7.262 | | 14.584 | | 0.000 | | 14.584 | | | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IT Support - Mobility | TBD | Arieds, LLC:Ft. Meade | - | 2.300 | Sep 2012 | - | | - | | - | | - | Continuing | Continuing | |
| NS2 SE Support - Mobility | TBD | APPTIS:Ft. Meade | - | 0.311 | Sep 2012 | - | | - | | - | | - | Continuing | Continuing | |
| IT Support - Mobility | Various | TBD:TBD | - | - | | - | | 3.000 | Jan 2014 | - | | 3.000 | Continuing | Continuing | |
| | | **Subtotal** | 0.000 | 2.611 | | 0.000 | | 3.000 | | 0.000 | | 3.000 | | | |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
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**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Certification Testing | MIPR | JITC:Various | 1.230 | 1.220 | Jun 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Test & Evaluation Support - Mobility | WR | JITC:Ft. Meade | - | 0.600 | Jul 2012 | - | | 0.930 | Oct 2013 | - | | 0.930 | Continuing | Continuing | |
| Integration, Test adn Modification - Mobility | Various | TBD:TBD | - | - | | - | | 2.000 | Nov 2013 | - | | 2.000 | Continuing | Continuing | |
| | | **Subtotal** | 1.230 | 1.820 | | 0.000 | | 2.930 | | 0.000 | | 2.930 | | | |

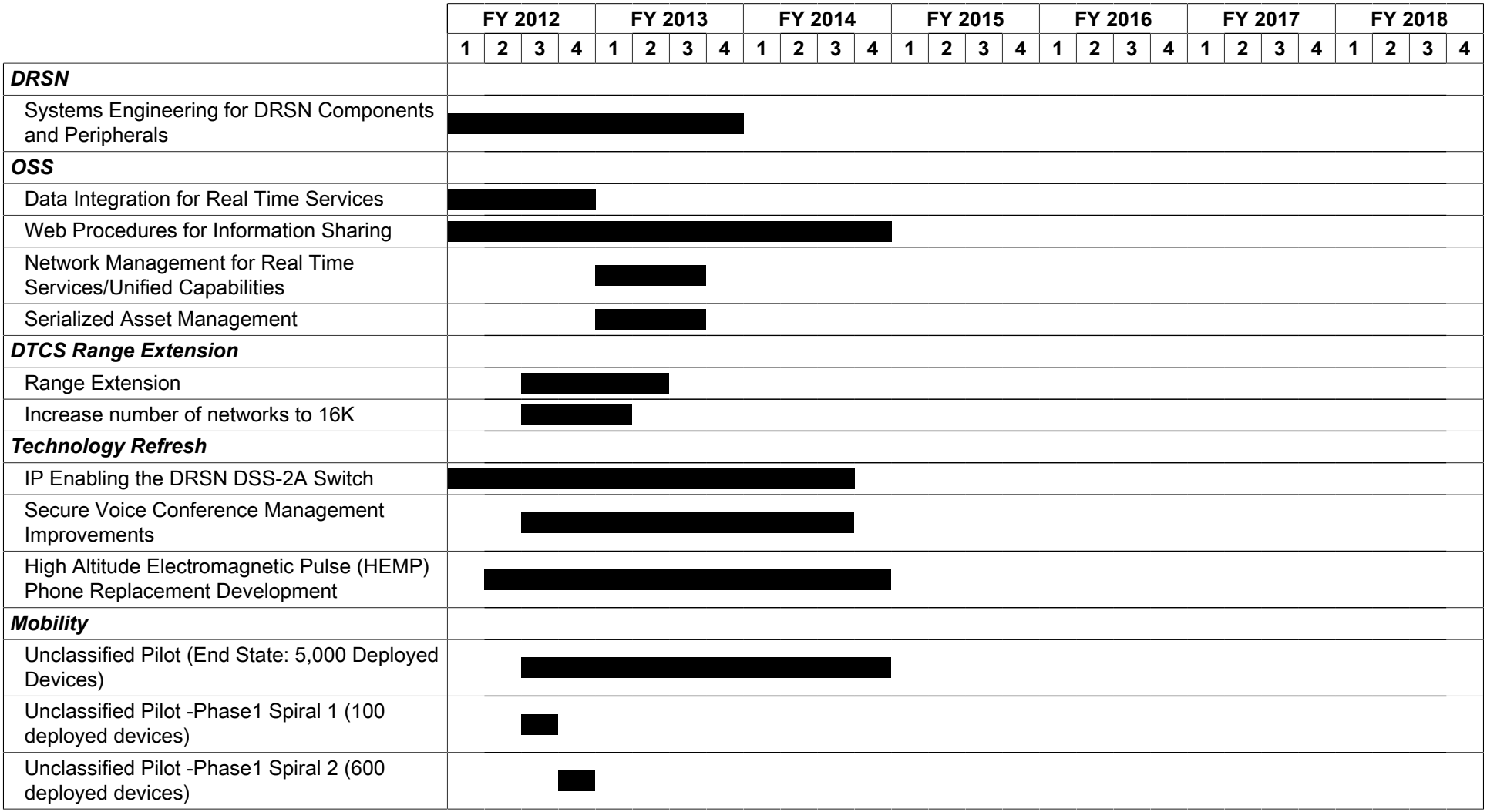
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotal** | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 |

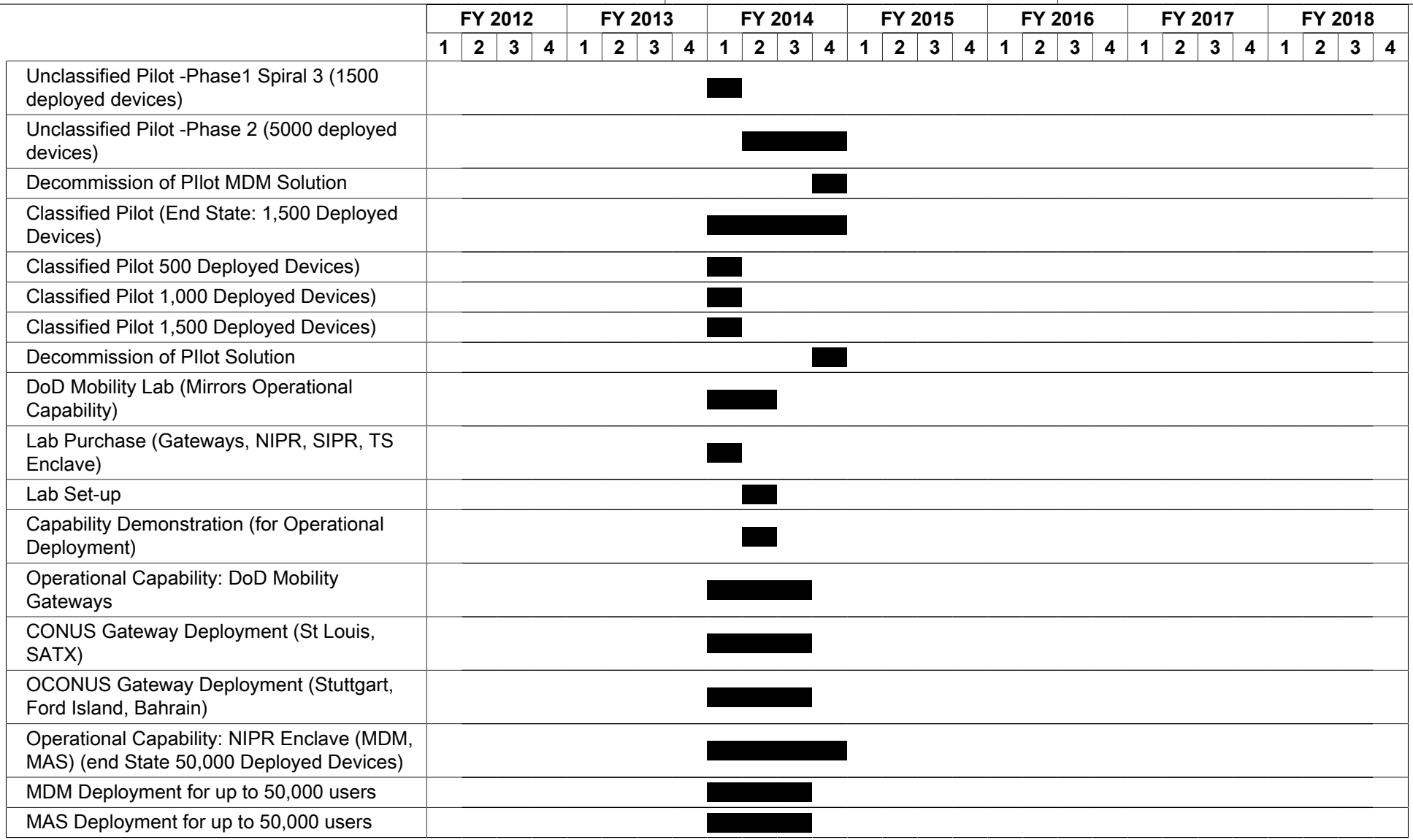
| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 89.412 | 23.863 | | 7.262 | | 20.514 | | 0.000 | | 20.514 | | | |

**Remarks**

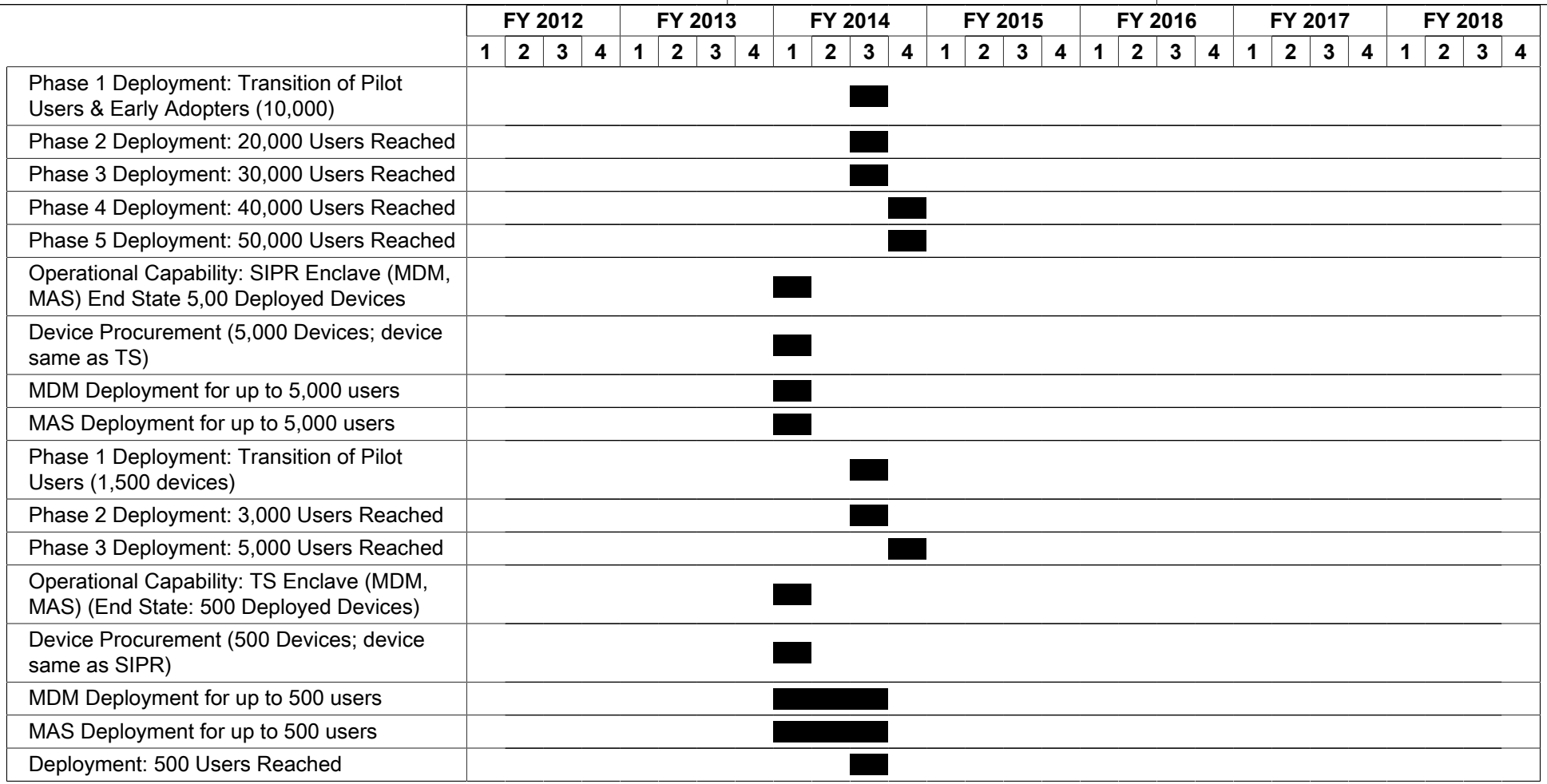
| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>T82: *DISN Systems Engineering Support* |



| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>T82: *DISN Systems Engineering Support* |



| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>T82: *DISN Systems Engineering Support* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303126K: *Long-Haul Communications - DCS* | **PROJECT**<br>T82: *DISN Systems Engineering Support* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***DRSN*** | | | | |
| Systems Engineering for DRSN Components and Peripherals | 1 | 2012 | 4 | 2013 |
| ***OSS*** | | | | |
| Data Integration for Real Time Services | 1 | 2012 | 4 | 2012 |
| Web Procedures for Information Sharing | 1 | 2012 | 4 | 2014 |
| Network Management for Real Time Services/Unified Capabilities | 1 | 2013 | 3 | 2013 |
| Serialized Asset Management | 1 | 2013 | 3 | 2013 |
| ***DTCS Range Extension*** | | | | |
| Range Extension | 3 | 2012 | 2 | 2013 |
| Increase number of networks to 16K | 3 | 2012 | 1 | 2013 |
| ***Technology Refresh*** | | | | |
| IP Enabling the DRSN DSS-2A Switch | 1 | 2012 | 3 | 2014 |
| Secure Voice Conference Management Improvements | 3 | 2012 | 3 | 2014 |
| High Altitude Electromagnetic Pulse (HEMP) Phone Replacement Development | 2 | 2012 | 4 | 2014 |
| ***Mobility*** | | | | |
| Unclassified Pilot (End State: 5,000 Deployed Devices) | 3 | 2012 | 4 | 2014 |
| Unclassified Pilot -Phase1 Spiral 1 (100 deployed devices) | 3 | 2012 | 3 | 2012 |
| Unclassified Pilot -Phase1 Spiral 2 (600 deployed devices) | 4 | 2012 | 4 | 2012 |
| Unclassified Pilot -Phase1 Spiral 3 (1500 deployed devices) | 1 | 2014 | 1 | 2014 |
| Unclassified Pilot -Phase 2 (5000 deployed devices) | 2 | 2014 | 4 | 2014 |
| Decommission of PIlot MDM Solution | 4 | 2014 | 4 | 2014 |
| Classified Pilot (End State: 1,500 Deployed Devices) | 1 | 2014 | 4 | 2014 |

| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303126K: *Long-Haul Communications - DCS* | PROJECT<br>T82: *DISN Systems Engineering Support* |

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| Classified Pilot 500 Deployed Devices) | 1 | 2014 | 1 | 2014 |
| Classified Pilot 1,000 Deployed Devices) | 1 | 2014 | 1 | 2014 |
| Classified Pilot 1,500 Deployed Devices) | 1 | 2014 | 1 | 2014 |
| Decommission of PIlot Solution | 4 | 2014 | 4 | 2014 |
| DoD Mobility Lab (Mirrors Operational Capability) | 1 | 2014 | 2 | 2014 |
| Lab Purchase (Gateways, NIPR, SIPR, TS Enclave) | 1 | 2014 | 1 | 2014 |
| Lab Set-up | 2 | 2014 | 2 | 2014 |
| Capability Demonstration (for Operational Deployment) | 2 | 2014 | 2 | 2014 |
| Operational Capability: DoD Mobility Gateways | 1 | 2014 | 3 | 2014 |
| CONUS Gateway Deployment (St Louis, SATX) | 1 | 2014 | 3 | 2014 |
| OCONUS Gateway Deployment (Stuttgart, Ford Island, Bahrain) | 1 | 2014 | 3 | 2014 |
| Operational Capability: NIPR Enclave (MDM, MAS) (end State 50,000 Deployed Devices) | 1 | 2014 | 4 | 2014 |
| MDM Deployment for up to 50,000 users | 1 | 2014 | 3 | 2014 |
| MAS Deployment for up to 50,000 users | 1 | 2014 | 3 | 2014 |
| Phase 1 Deployment: Transition of Pilot Users & Early Adopters (10,000) | 3 | 2014 | 3 | 2014 |
| Phase 2 Deployment: 20,000 Users Reached | 3 | 2014 | 3 | 2014 |
| Phase 3 Deployment: 30,000 Users Reached | 3 | 2014 | 3 | 2014 |
| Phase 4 Deployment: 40,000 Users Reached | 4 | 2014 | 4 | 2014 |
| Phase 5 Deployment: 50,000 Users Reached | 4 | 2014 | 4 | 2014 |
| Operational Capability: SIPR Enclave (MDM, MAS) End State 5,00 Deployed Devices | 1 | 2014 | 1 | 2014 |
| Device Procurement (5,000 Devices; device same as TS) | 1 | 2014 | 1 | 2014 |
| MDM Deployment for up to 5,000 users | 1 | 2014 | 1 | 2014 |
| MAS Deployment for up to 5,000 users | 1 | 2014 | 1 | 2014 |
| Phase 1 Deployment: Transition of Pilot Users (1,500 devices) | 3 | 2014 | 3 | 2014 |
| Phase 2 Deployment: 3,000 Users Reached | 3 | 2014 | 3 | 2014 |

| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303126K: *Long-Haul Communications - DCS* | **PROJECT**<br>T82: *DISN Systems Engineering Support* |

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| Phase 3 Deployment: 5,000 Users Reached | 4 | 2014 | 4 | 2014 |
| Operational Capability: TS Enclave (MDM, MAS) (End State: 500 Deployed Devices) | 1 | 2014 | 1 | 2014 |
| Device Procurement (500 Devices; device same as SIPR) | 1 | 2014 | 1 | 2014 |
| MDM Deployment for up to 500 users | 1 | 2014 | 3 | 2014 |
| MAS Deployment for up to 500 users | 1 | 2014 | 3 | 2014 |
| Deployment: 500 Users Reached | 3 | 2014 | 3 | 2014 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 79.885 | 15.014 | 12.931 | 13.144 | - | 13.144 | 13.301 | 13.298 | 13.450 | 13.658 | Continuing | Continuing |
| T64: *Special Projects* | 44.739 | 5.000 | 5.251 | 5.295 | - | 5.295 | 5.376 | 5.374 | 5.440 | 5.440 | Continuing | Continuing |
| T70: *Strategic C3 Support* | 35.146 | 10.014 | 7.680 | 7.849 | - | 7.849 | 7.925 | 7.924 | 8.010 | 8.218 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

Minimum Essential Emergency Communications Network (MEECN) provides the Nuclear Command, Control, and Communications (NC3) engineer with plans and procedures; systems analysis; operational assessments; systems engineering; and development of concepts of operation and architectures. The NC3 System provides connectivity from the President and the Secretary of Defense through the National Military Command System to nuclear execution forces integral to fighting a “homeland-to-homeland,” as well as theater nuclear war. MEECN includes the Emergency Action Message dissemination systems and those systems used for integrated Tactical Warning/Attack Assessment, presidential decision-making conferencing, force report back, re-targeting, force management, and requests for permission to use nuclear weapons. Efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense, military forces, and an informed decision-making linkage between the President, the Secretary of Defense, and the Combatant Commands. MEECN ensures our national leadership has proper command and control of our forces during times of national emergency, up to and including nuclear war.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 12.514 | 12.931 | 13.284 | - | 13.284 |
| Current President's Budget | 15.014 | 12.931 | 13.144 | - | 13.144 |
| Total Adjustments | 2.500 | 0.000 | -0.140 | - | -0.140 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | 2.500 | - | -0.140 | - | -0.140 |

**Change Summary Explanation**

The FY 2012 increase of +$2.500 initiated software upgrades in radios used to support Presidential communications.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* |

The FY 2014 decrease of -$0.140 reduces administrative support for NC3 operational assessments and future architecture.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* | PROJECT<br>T64: *Special Projects* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T64: *Special Projects* | 44.739 | 5.000 | 5.251 | 5.295 | - | 5.295 | 5.376 | 5.374 | 5.440 | 5.440 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The mission is performing classified work. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Special Projects | 5.000 | 5.251 | 5.295 |
| ***FY 2012 Accomplishments:***<br>Classified. | | | |
| ***FY 2013 Plans:***<br>Classified. | | | |
| ***FY 2014 Plans:***<br>Classified. | | | |
| **Accomplishments/Planned Programs Subtotals** | 5.000 | 5.251 | 5.295 |

**C. Other Program Funding Summary ($ in Millions)**

N/A

**Remarks**

**D. Acquisition Strategy**

Classified.

**E. Performance Metrics**

Classified.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* | PROJECT<br>T64: *Special Projects* | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Systems Engineering & Integration | C/CPFF | Verizon:Arlington, VA | 44.739 | 5.000 | Dec 2011 | 5.251 | Dec 2012 | 5.295 | Dec 2013 | - | | 5.295 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 44.739 | 5.000 | | 5.251 | | 5.295 | | 0.000 | | 5.295 | | | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 44.739 | 5.000 | | 5.251 | | 5.295 | | 0.000 | | 5.295 | | | |

**Remarks**

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* | PROJECT<br>T70: *Strategic C3 Support* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T70: *Strategic C3 Support* | 35.146 | 10.014 | 7.680 | 7.849 | - | 7.849 | 7.925 | 7.924 | 8.010 | 8.218 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

This project supports the mission of the Nuclear Command, Control, and Communications (NC3) Systems Engineer to the Joint Staff and Executive Leadership. It also provides NC3 expertise to the Department of Defense (DoD) Chief Information Officer (CIO) National Leadership Command Capability (NLCC) Management Office. Systems Analysis supports long range planning and vulnerability assessments to ensure the NC3 System is adequate under all conditions of stress or war and recommends investment strategies to evolve the Nuclear Command and Control System to achieve desired capabilities. Operational Assessments of fielded systems and weapon platforms provides the sole means for verification of NC3 systems' performance in support of plans and procedures, operation orders, training, equipment, and end-to-end system configuration. Assessments provide strategic and theater level C3 interfaces into the NC3 System. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Systems Engineering provides the Senior Leadership C3 System with technical and management advice, planning and engineering support, and Test & Evaluation. Leading Edge Command, Control, Communications, Computers, and Intelligence technology is assessed for all communication platforms supporting executive travelers and senior leaders to include the interoperability of hardware and operational procedures. These technology elements support the President's and other DoD command centers and aircraft (e.g., Air Force One and the National Airborne Operations Center).

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Systems Analysis | 5.152 | 2.696 | 2.758 |
| ***FY 2012 Accomplishments:***<br>Updated the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; and initiated updates of the NC3 Electronic Warfare Assessment report. In addition, funding supported engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; updated the NC3 future architecture; developed the NC3 roadmap; and supported engineering of communication and technology improvements for the NC3 system. Initiated software upgrades for radios used to support Presidential communications. | | | |
| ***FY 2013 Plans:***<br>Continue updating the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; and finish production of the NC3 Electronic Warfare Assessment report. Continue to support engineering, documenting, and assessing the current | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* | PROJECT<br>T70: *Strategic C3 Support* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; enhancing the NC3 roadmap; and continue engineering of communication and technology improvements for the NC3 system.<br><br>The decrease of -$2.456 from FY 2012 to FY 2013 results from software upgrades to radios supporting Presidential communications.<br>***FY 2014 Plans:***<br>Funding will continue to update the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document. Funding will also continue to support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; enhancing the NC3 roadmap; and continued engineering of communication and technology improvements for the NC3 system.<br><br>The increase of +$0.062 from FY 2013 to FY 2014 will result in further enhancement of the NC3 future architecture. | | | |
| ***Title:*** Operational Assessments<br>***FY 2012 Accomplishments:***<br>Provided planning, executing, analyzing and reporting on annually recurring operational assessments of the NC3 system.<br>***FY 2013 Plans:***<br>Continue the planning and executing of recurring operational assessments of the NC3 system.<br><br>The increase of +$0.042 from FY 2012 to FY 2013 increases the speed and fidelity of assessment analyses.<br>***FY 2014 Plans:***<br>Will continue the planning and executing of recurring operational assessments of the NC3 system.<br><br>The increase of +$0.045 from FY 2013 to FY 2014 is due to an increase in the number and detail of assessments. | 3.255 | 3.297 | 3.342 |
| ***Title:*** Systems Engineering<br>***FY 2012 Accomplishments:***<br>Expanded the NLCC Enterprise Model and continued engineering for airborne command centers and other aircraft that comprise the Senior Leadership C3 System (SLC3S).<br>***FY 2013 Plans:*** | 1.607 | 1.687 | 1.749 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* | **PROJECT**<br>T70: *Strategic C3 Support* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| Continue the development of the NLCC Enterprise Model to support Office of the Secretary of Defense (OSD) requirements, and engineering for airborne command centers and other aircraft.<br><br>The increase of +$0.080 from FY 2012 to FY 2013 expands the SLC3S System Description.<br>***FY 2014 Plans:***<br>Will provide continue engineering for airborne command centers and other aircraft and development of the SLC3S System Description.<br><br>The increase of +$0.062 from FY 2013 to FY 2014 will expand the SLC3S System Description. | | | |
| **Accomplishments/Planned Programs Subtotals** | 10.014 | 7.680 | 7.849 |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/PE 0303131K: *O&M, DW* | 10.023 | 11.050 | 14.892 | | 14.892 | 10.074 | 10.248 | 10.311 | 10.681 | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

Full and open competition resulted in contract vehicles with Raytheon, Arlington, VA; Science Applications Int'l Corporation (SAIC), McLean, VA; SRA International, Fairfax, VA; Pragmatics, Mclean, VA; and Booz Allen & Hamilton (BAH), Falls Church, VA.

**E. Performance Metrics**

Performance is measured by compliance with contract deliverables schedules for specifically included products, such as: operational assessment plans, operational reports; revisions to the EAP-CJCS Volumes VI and VII; NC3 System Description documents, and Nuclear C3 Architecture Diagrams. In addition, performance of the Nuclear C3 System is directly measured by the operational assessments funded by this program element. These periodic assessments evaluate the connectivity used for the five functions of Nuclear command and control: Situation Monitoring, Planning, Decision Making, Force Execution, and Force Management. Assessment results are used by the Joint Staff to direct changes in system engineering and integration, programmatic execution, and training.

Specific performance metrics include the following:
Provide engineering products in all task areas that satisfy DoD/CIO and Joint Staff needs within allocated resources 90% of the time.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* | **PROJECT**<br>T70: *Strategic C3 Support* |

Conduct assessments of the NC3 system and the SLC3S that provide actionable results and recommendations for the Joint Staff and DoD/CIO to pursue improvements to these capabilities 90% of the time.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* | PROJECT<br>T70: *Strategic C3 Support* | |

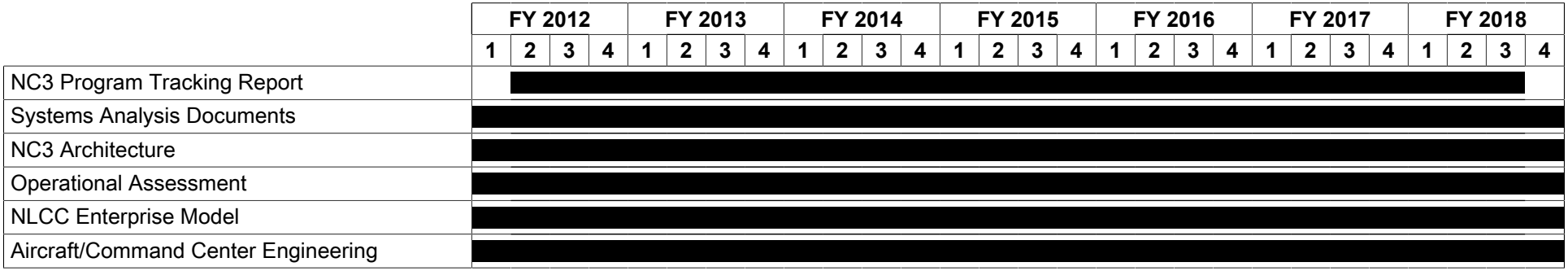
**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Systems Engineering 1 | C/CPAF | SAIC:McLean, VA | 4.999 | 2.610 | Feb 2012 | 2.696 | Aug 2013 | 2.758 | Aug 2014 | - | | 2.758 | Continuing | Continuing | Continuing |
| Systems Engineering 2 | C/CPAF | Raytheon Company :Arlington, VA | 16.879 | 3.297 | Feb 2012 | 3.297 | Feb 2013 | 3.342 | Feb 2014 | - | | 3.342 | Continuing | Continuing | Continuing |
| Systems Engineering 3 | C/CPFF | Pragmatics:McLean, VA | 6.468 | 0.982 | Nov 2011 | 0.981 | Nov 2012 | 1.010 | Nov 2013 | - | | 1.010 | Continuing | Continuing | Continuing |
| Systems Engineering 4 | C/FP | Raytheon Company:Arlington, VA | 2.527 | 0.625 | Aug 2012 | 0.706 | Aug 2013 | 0.739 | Aug 2014 | - | | 0.739 | Continuing | Continuing | Continuing |
| Systems Engineering 5 | C/CPFF | Booz, Allen & Hamilton:Falls Church, VA | 4.273 | - | | - | | - | | - | | - | Continuing | Continuing | |
| Systems Engineering 6 | C/CPFF | Harris Corporation:Melbourne, FL | - | 2.500 | Aug 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| | | **Subtotal** | 35.146 | 10.014 | | 7.680 | | 7.849 | | 0.000 | | 7.849 | | | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 35.146 | 10.014 | | 7.680 | | 7.849 | | 0.000 | | 7.849 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* | **PROJECT**<br>T70: *Strategic C3 Support* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)* | **PROJECT**<br>T70: *Strategic C3 Support* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events** | **Quarter** | **Year** | **Quarter** | **Year** |
| NC3 Program Tracking Report | 2 | 2012 | 3 | 2018 |
| Systems Analysis Documents | 1 | 2012 | 4 | 2018 |
| NC3 Architecture | 1 | 2012 | 4 | 2018 |
| Operational Assessment | 1 | 2012 | 4 | 2018 |
| NLCC Enterprise Model | 1 | 2012 | 4 | 2018 |
| Aircraft/Command Center Engineering | 1 | 2012 | 4 | 2018 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303140K: *Information Systems Security Program* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 0.000 | 5.248 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Continuing | Continuing |
| IA3: *Information Systems Security Program* | 0.000 | 5.248 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Community Data Center (CDC) researches, designs, builds, tests, demonstrates, and evaluates an innovative system to analyze a significant portion of the DoD's and partner network traffic for anomalous network behavior using unique techniques and processes. This unique analysis capability addresses the massive data overload associated with analyzing network traffic and raw data, and significantly improves the ability of the DoD to operate, defend, and protect its networks. The CDC research achieves the goal of operating, defending, and protecting the network, by using augmented and sessionized network traffic, non-traditional approaches, advanced IT algorithms, and the compiled expertise of cyber operators, analysts, investigators, and defenders to develop a near-real-time "top down" ability to view and analyze the network for the discovery, identification, and analysis of anomalous patterns of activity not humanly detectable, that could represent illegal or improper behavior, and are significant threats to the network.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 5.500 | 0.000 | 0.000 | - | 0.000 |
| Current President's Budget | 5.248 | 0.000 | 0.000 | - | 0.000 |
| Total Adjustments | -0.252 | 0.000 | 0.000 | - | 0.000 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other | -0.252 | 0.000 | 0.000 | - | 0.000 |

**Change Summary Explanation**

This funding supported Audit Management, Continuous Monitoring Risk Scoring and the CDC for preventing insider threat activities. The funding was used to construct the data integration, correlation, reduction, and analysis capabilities within the CDC supporting the audit event analysis and log aggregation as well as the Cross Domain Enterprise Solution defensive requirements.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303140K: *Information Systems Security Program* |

The FY 2012 decrease of -$0.252 supports higher Agency priorities.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303140K: *Information Systems Security Program* | PROJECT<br>IA3: *Information Systems Security Program* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IA3: *Information Systems Security Program* | 0.000 | 5.248 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Community Data Center (CDC) researches, designs, builds, tests, demonstrates, and evaluates an innovative system to analyze a significant portion of the DoD's and partner network traffic for anomalous network behavior using unique techniques and processes. This unique analysis capability addresses the massive data overload associated with analyzing network traffic and raw data, and significantly improves the ability of the DoD to operate, defend, and protect its networks. The CDC research achieves the goal of operating, defending, and protecting the network, by using augmented and sessionized network traffic, non-traditional approaches, advanced IT algorithms, and the compiled expertise of cyber operators, analysts, investigators, and defenders to develop a near-real-time "top down" ability to view and analyze the network for the discovery, identification, and analysis of anomalous patterns of activity not humanly detectable, that could represent illegal or improper behavior, and are significant threats to the network.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Information Systems Security Program | 5.248 | 0.000 | 0.000 |
| ***FY 2012 Accomplishments:***<br>Funding improved CDC, Audit Management and Continuous Monitoring Risk Scoring data aggregation and analytics to help reduce the risk of "insider threats". The funds designed and developed information exchange and system interfaces to existing data feeds, design, develop and implemented a capability for detecting pre-defined malicious insider activities performed by users or administrators in near real time by using attack patterns based on log and log like data.<br><br>Market research and an analysis of the current DISA tools revealed the current Audit Management tool could be modified to satisfy the requirements (to prevent insider threat activities). Steps to modify the tool were initiated by leveraging the existing contracts and tools. | | | |
| ***FY 2013 Plans:***<br>The decrease of -$5.248 from FY 2012 to FY 2013 is due to one-time funding received in FY 2012. | | | |
| **Accomplishments/Planned Programs Subtotals** | 5.248 | 0.000 | 0.000 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303140K: *Information Systems Security Program* | PROJECT<br>IA3: *Information Systems Security Program* |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW / 0303140K: : *O&M, DW* | 0.000 | 4.500 | 4.500 | | 4.500 | 4.500 | 4.500 | 4.502 | 4.573 | Continuing | Continuing |
| • PROC, DW / 0303140K: *PROC, DW* | | | | | | | | | | | |

**Remarks**

**D. Acquisition Strategy**

This funding supports contracts for creating system architecture, interfaces and operation design, and software development.

**E. Performance Metrics**

1. IA Audit Management: Log Data Reduction & Tagging: FY12 - 10% of data sources, FY13 - 100% of data sources, FY14 - all new sources
2. Number of reported asset records supported by CMRS architecture: FY12- 200,000, FY13-1,000,000, FY14-5,000,000

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303140K: *Information Systems Security Program* | PROJECT<br>IA3: *Information Systems Security Program* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotal** | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 |

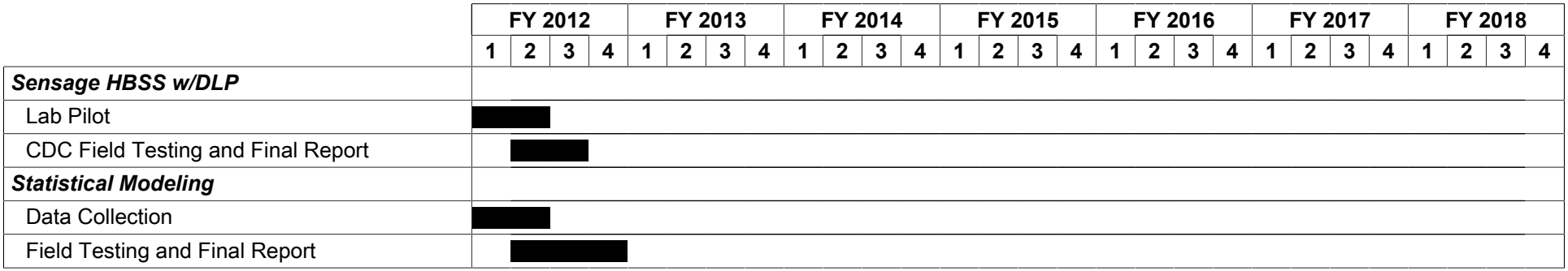
**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test and Evaluation | MIPR | Various:Various | 0.000 | 5.248 | Sep 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| | | **Subtotal** | 0.000 | 5.248 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | |

| | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 0.000 | 5.248 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303140K: *Information Systems Security Program* | PROJECT<br>IA3: *Information Systems Security Program* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303140K: *Information Systems Security Program* | **PROJECT**<br>IA3: *Information Systems Security Program* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Sensage HBSS w/DLP*** | | | | |
| Lab Pilot | 1 | 2012 | 2 | 2012 |
| CDC Field Testing and Final Report | 2 | 2012 | 3 | 2012 |
| ***Statistical Modeling*** | | | | |
| Data Collection | 1 | 2012 | 2 | 2012 |
| Field Testing and Final Report | 2 | 2012 | 4 | 2012 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | | | | | | | | | | | DATE: April 2013 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | | | | | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | | | | | | | |
| **COST ($ in Millions)** | **All Prior Years** | **FY 2012** | **FY 2013#** | **FY 2014 Base** | **FY 2014 OCO ##** | **FY 2014 Total** | **FY 2015** | **FY 2016** | **FY 2017** | **FY 2018** | **Cost To Complete** | **Total Cost** |
| Total Program Element | 351.749 | 47.345 | 36.575 | 34.288 | - | 34.288 | 29.614 | 23.450 | 13.007 | 11.381 | Continuing | Continuing |
| CC01: *Global Command and Control System-Joint (GCCS-J)* | 351.749 | 47.345 | 36.575 | 34.288 | - | 34.288 | 29.614 | 23.450 | 13.007 | 11.381 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**Note**

*The FY 2012 total includes a request of $2.000 million in OCO funding.

**A. Mission Description and Budget Item Justification**

The Global Command and Control System-Joint (GCCS-J) funds a Joint Command and Control (JC2) portfolio which includes: GCCS-J, Joint Planning and Execution Services (JPES), and JC2 Architecture.

GCCS-J is the Department of Defense (DoD) JC2 system of record that provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and executing joint military and multinational operations. GCCS-J is focused on meeting emerging operational needs through sustainment and synchronization support to operational baselines (Global and Joint Operations Planning and Execution System). GCCS-J is used by all nine Combatant Commands at sites around the world, supporting joint and coalition operations. The Services rely heavily on GCCS-J components to reduce their command and control (C2) operational costs. Efforts are focused on completing the evolution of the current operational system into a modern C2 system capable of supporting joint needs across the Department.

JPES is a portfolio of capabilities supporting joint policies, processes, procedures, and reporting structures. It is supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor the following activities: planning, execute mobilization, deployment, employment and sustainment, redeployment, and demobilization. At full maturity, the JPES capabilities will be integrated with other adaptive planning and execution systems to facilitate the rapid development and sustainment of plans and a seamless, dynamic transition to execution in a net-centric environment. The JPES portfolio of capabilities consists of a core set of infrastructure services referred to as the JPES Framework and a variety of mission applications to include Joint Force Projection and the Joint Capabilities Requirements Manager and eventually the capabilities that support the modernization of the JOPES Information Technology (IT) system.

JC2 Architecture is a reference architecture that aligns closely to the DoD Information Enterprise Architecture. The JC2 Architecture describes architectural and operational concepts, technical constructs, and is a repository for valuable reference information relating to C2 standards and information security. It is the authoritative source of information and technical direction for the JC2 arena.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | | | | | DATE: April 2013 |
|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | | | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | | |
| **B. Program Change Summary ($ in Millions)** | **FY 2012** | **FY 2013** | **FY 2014 Base** | **FY 2014 OCO** | **FY 2014 Total** |
| Previous President's Budget | 56.680 | 36.575 | 23.694 | - | 23.694 |
| Current President's Budget | 47.345 | 36.575 | 34.288 | - | 34.288 |
| Total Adjustments | -9.335 | 0.000 | 10.594 | - | 10.594 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -7.900 | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | -1.435 | - | 10.594 | - | 10.594 |

**Change Summary Explanation**

The FY 2012 decrease of -$9.335 was due to terminating two Joint Planning and Execution Services (JPES) applications (Integrated Gaming System (IGS) and Rapid TPFDD Builder (RTB).

The FY 2014 increase of +$10.594 is due to a re-alignment from GCSS-J and MNIS for the Joint Operations Planning and Execution System (JOPES) modernization efforts and an increase in GCCS-J development to find and implement replacements for outdated legacy software tools.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | PROJECT<br>CC01: *Global Command and Control System-Joint (GCCS-J)* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CC01: *Global Command and Control System-Joint (GCCS-J)* | 351.749 | 47.345 | 36.575 | 34.288 | - | 34.288 | 29.614 | 23.450 | 13.007 | 11.381 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

Global Command and Control System – Joint (GCCS-J) is DoD's Joint Command and Control (JC2) system of record and provides the foundation for migration of service-unique C2 systems into a Joint, interoperable environment. The Defense Information System Agency's (DISAs) portfolio includes funding to support GCCS-J, Joint Planning and Execution Services (JPES), and the development and sustainment of the JC2 Architecture. GCCS-J incorporates the core planning and assessment tools required by combatant commanders and their subordinate Joint Task Force Commanders while meeting the readiness support requirements of the Services. Adaptive Planning and Execution Joint Planning Services are being developed to modernize the adaptive planning functions in a net centric environment. DISA continues to provide support for the operational system to ensure continued access to information integration and decision-support capabilities that enable the exercise of authority and direction over assigned and attached forces, in a net-centric, collaborative information environment. Additionally, DISA provides critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commands (COCOMs), Joint Force Commanders, and Service Component Commanders.

JPES is a set of capabilities that address components of the DOD's Adaptive Planning Roadmap (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and provides a set of core infrastructure services necessary to provide the warfighter a fully interoperable environment where functionality can be easily added as mission needs dictate.

The JC2 Architecture is a foundational element of JC2 capabilities for the Department. The JC2 Architecture provides a set of net-centric tenets associated with data, functional service and the C2 infrastructure that describes architectural and operational concepts, technical constructs, and is a repository for valuable reference information relating to C2 standards and information security. Each year, the DISA architecture team, annually, produces a transitional architecture that documents the current state of C2 capabilities, anticipated changes/enhancements either in progress or planned by the JC2 community.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Development and Strategic Planning | 21.364 | 18.406 | 22.444 |
| ***Description:*** Developed migration and modernization initiatives to move Net-centric Joint C2 capabilities from local enclaves to reusable enterprise software deployments. Executed modernization activities to improve the JC2 Common User Interface, Cross Domain Services, and Enterprise COP initiatives. Severed from Global baseline and implemented agile develop process with direct user participation. Synchronized two common client frameworks and eliminated duplicative client functions. Continued | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | PROJECT<br>CC01: *Global Command and Control System-Joint (GCCS-J)* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|

integrating, testing and fielding technical refresh activities in support of the GCCS-J baselines (Global and JOPES) required to maintain the security posture of the system and provided critical operational support for the COCOMs. Continued support for interoperability between GCCS-J and the FoS to ensure access of JC2 data by the COCOMs, external interfaces and Services. Conducted initial migration of the first subset of essential GCCS-J (Global) functionality through increased use of open source software to reduce overall sustainment costs to GCCS-J, FoS and other service partners, and customers. Reduced fielding timeframes (five weeks to two weeks). Completed modernization assessment and developed preliminary technical design to support modernization.

***FY 2012 Accomplishments:***

Developed migration and modernization initiatives to move Net-centric Joint C2 capabilities from local enclaves to reusable enterprise software deployments. Executed modernization activities to improve the JC2 Common User Interface, Cross Domain Services, and Enterprise COP initiatives. Synchronized two common client frameworks and eliminated duplicative client functions. Continued integrating, testing and fielding technical refresh activities in support of the GCCS-J baselines (Global and JOPES) required to maintain the security posture of the system and provided critical operational support for the COCOMs. Continued support for interoperability between GCCS-J and the FoS to ensure access of JC2 data by the COCOMs, external interfaces and Services. Conducted initial migration of the first subset of essential GCCS-J (Global) functionality through increased use of open source software to reduce overall sustainment costs to GCCS-J, FoS and other service partners, and customers. Reduced fielding timeframes (five weeks to two weeks). Completed modernization assessment and developed preliminary technical design to support modernization.

Integrated the Global Force management Data Initiative (GFM DI) into the GCCS baseline software capability to support creating authoritative data sources for all authorized DoD force structure data.

***FY 2013 Plans:***

Continue integrating, testing and fielding technical refreshment activities in support of the COCOMs. Continue transitioning local global enclaves to reusable enterprise deployments and testing/ integration activities necessary to maintain interoperability between GCCS-J and the FoS.

The decrease of -$2.958 from FY 2012 to FY 2013 is due to a funding transfer to Operations and Maintenance to maintain and sustain system reliability at a mission acceptable level.

***FY 2014 Plans:***

Will continue integrating, testing, fielding and technical refreshment activities in support of the COCOMs. Will continue transitioning local global enclaves to reusable enterprise deployments. Will continue the testing and integration necessary to

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | PROJECT<br>CC01: *Global Command and Control System-Joint (GCCS-J)* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| maintain interoperability between GCCS-J and the FoS. Will continue migrating to open source software based on capability usage feedback from the community on remaining components.<br><br>The increase of +$4.038 from FY 2013 to FY 2014 will replace legacy software tools and enable DISA to provide a greater level of enterprise service to the C2 community with reduced life-cycle sustainment costs. | | | |
| ***Title:*** Joint Planning and Execution Services (JPES) | 25.981 | 18.169 | 11.844 |
| ***Description:*** JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the JPEC. JPEC uses these capabilities to monitor, plan, and execute: mobilization, deployment, employment, sustainment, redeployment, and demobilization activities associated with joint operations.<br><br>***FY 2012 Accomplishments:***<br>Further developed the JPES Framework (JFW) to expose execution data to support development initiatives throughout the Adaptive Planning and Execution (APEX) community. The JFW permissions manager was extended to support direct public-key infrastructure authentication enabling this unique identifier for access control decisions. The JCRM application began transitioning from the Joint Staff to DISA with DISA successfully standing up the JCRM Testing & Integration Suite at the Fort Meade lab, and the JCRM Training Suite at the Defense Enterprise Computing Center-Oklahoma.<br><br>***FY 2013 Plans:***<br>Continue testing and integrating JFW, JFP, and JCRM. Complete the transition of JCRM to DISA. JFW will interface with other APEX capabilities (e.g. Global Adaptive Planning Collaborative Integration Environment (GAP-CIE), TRANSCOM capabilities, or other APEX capabilities as prioritized by the APEX Technical Integrator). Initiate the JOPES Implementation plan for modernization.<br><br>The decrease of -$7.812 from FY 2012 to FY 2013 is due to OSD directing that the Integrated Gaming System (IGS) and the Rapid Force Flow Data Analysis Tool (RFFDAT) formally known as the Rapid TPFDD Builder (RTB) development activities be discontinued. The funding for these two efforts was realigned to higher Agency and Department priorities.<br><br>***FY 2014 Plans:***<br>Will complete the requirements to achieve Mission Assurance Category (MAC) I security accreditation status and can be used by additional APEX systems requiring a MAC I interface to APEX data. JFW will provide an enhanced business rule engine and a workflow capability enabling the orchestration of APEX services provided by multiple APEX developers. Access to additional APEX data via JFW will be achieved as prioritized by the APEX Technical Integrator. The first set of capabilities resulting from JOPES Modernization initiatives will be developed and fielded. | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | PROJECT<br>CC01: *Global Command and Control System-Joint (GCCS-J)* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| The decrease of -$6.325 from FY 2013 to FY 2014 is due to the continued effect of IGS and RTB being cancelled and a fact of life re-phasing . | | | |
| **Accomplishments/Planned Programs Subtotals** | 47.345 | 36.575 | 34.288 |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • PE 0303150K: *Operation & Maintenance, Defense-Wide* | 112.619 | 147.080 | 126.537 | | 126.537 | 128.488 | 124.072 | 123.676 | | Continuing | Continuing |
| • Procurement, DW/PE 0303150K: *Procurement, Defense-Wide* | 5.906 | 0.000 | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 | | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

All development, integration, and migration efforts within the portfolio are primarily supported through Cost Reimbursable Task Orders issued under competitively awarded contracts. Use of performance-based contract awards is maximized while use of Time and Material contracts is minimized to those providing programmatic support versus software development, integration, or testing. Acquisition Strategies are structured to retain contractors capable of satisfying cost, schedule, and performance objectives. Contract awards incorporate provisions requiring contractors to establish and manage specific earned value data. This strategy mitigates risk by requiring monthly Contract Performance Reviews (CPRs) and utilizing award fee contracts where appropriate to incentivize performance. Both GCCS-J and JPES apply formal acquisition rigor to include reporting requirements, as appropriate, by acquisition program designation.

**E. Performance Metrics**

Portfolio Activities

Activity: Effectively communicate with external command and control systems

FY 2012 (Results) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

FY 2013 (Planned) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

FY 2014 (Estimated) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | PROJECT<br>CC01: *Global Command and Control System-Joint (GCCS-J)* |

Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems

FY 2012 (Results) GCCS-J executed modernization activities which resulted in significant progress for the JC2 Community via the JC2 Common User Interface (JC2CUI), Cross Domain Services (CDS), Agile Client and Enterprise COP initiatives. This progress included the evolution towards client consolidation, synchronizing enabling frameworks and infrastructure and the eliminating duplicative functions resulting in a reduction of direct sustainment for reinvestment in C2 capability modernization.

FY 2013 (Planned) Continue planned migration to Net-centric JC2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from using local Global enclaves to reusable enterprise deployments.

FY 2014 (Estimated) Will continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments.

Activity: The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community

FY 2012 (Results) Expanded the infrastructure in Afghanistan overlaying content delivery nodes to move information close to the edge and the capabilities of critical video services linking North Atlantic Treaty Organization, International Security Assistance Force and US domains for required C2 senior leaders.

FY 2013 (Planned) A release of emerging warfighter requirements to Strategic Server Enclaves.

FY 2014 (Estimated) A release of emerging warfighter requirements to Strategic Server Enclaves.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | PROJECT<br>CC01: *Global Command and Control System-Joint (GCCS-J)* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development 1 | C/CPFF | NGMS:Reston, VA | 14.834 | 2.155 | Nov 2011 | 3.300 | Nov 2012 | - | | - | | - | Continuing | Continuing | 20.289 |
| Product Development 2 | FFRDC | MITRE:McLean, VA | 6.918 | 0.159 | Mar 2012 | - | | - | | - | | - | 0.00 | 7.077 | 7.077 |
| Product Development 3 | SS/FFP | Dynamic Systems:Los Angeles, CA | 3.189 | - | | - | | - | | - | | - | 0.00 | 3.189 | 3.189 |
| Product Development 4 | C/CPFF | Pragmatics:McLean, VA | 27.239 | 1.500 | Mar 2012 | 2.500 | Mar 2013 | 2.800 | Mar 2014 | - | | 2.800 | Continuing | Continuing | 35.239 |
| I3 Engineering Services & SW Development | C/TBD | NGIT:Various | 0.811 | 1.000 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | 1.811 |
| Product Development 6 | C/CPIF | BAH:McLean, VA | 3.369 | - | | - | | - | | - | | - | 0.00 | 3.369 | 3.369 |
| Product Development 7 | TBD | JPES Framework:Various | 4.378 | 6.018 | Jan 2012 | 5.300 | Dec 2012 | 2.665 | Dec 2013 | - | | 2.665 | Continuing | Continuing | Continuing |
| Product Development 8 | TBD | RTB Development:Various | 4.976 | 8.140 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development 9 | TBD | IGS Development:Various | 5.118 | 7.280 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development 10 | TBD | SAIC:Falls Church, VA | 2.810 | 2.016 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development 11 | MIPR | SSC:San Diego, CA | 7.353 | 0.432 | Jan 2012 | 5.700 | Jan 2013 | 6.200 | Jan 2014 | - | | 6.200 | Continuing | Continuing | Continuing |
| Product Development 12 | C/CPFF | NGMS:Reston, VA | 53.352 | 4.049 | Jan 2012 | 5.800 | Dec 2012 | 2.334 | Dec 2013 | - | | 2.334 | Continuing | Continuing | Continuing |
| Product Development 13 | MIPR | NGIT:Various | 1.772 | - | | - | | - | | - | | - | 0.00 | 1.772 | 1.772 |
| Product Development 14 | C/CPFF | NGMS:Reston, VA | 62.191 | - | | - | | - | | - | | - | 0.00 | 62.191 | 62.191 |
| Product Development 15 | C/CPIF | Booz Allen Hamilton:McLean, VA | 3.283 | - | | - | | - | | - | | - | 0.00 | 3.283 | 3.283 |
| Product Development 16 | C/CPFF | Booz Allen Hamilton:Various | 0.431 | - | | - | | - | | - | | - | 0.00 | 0.431 | 0.431 |
| Product Development 17 | C/CPAF | Booz Allen Hamilton:Falls Church, VA | 1.229 | - | | - | | - | | - | | - | 0.00 | 1.229 | 1.229 |
| Product Development 18 | C/CPAF | AB Floyd:Alexandria, VA | 12.477 | - | | - | | - | | - | | - | 0.00 | 12.477 | 12.477 |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | PROJECT<br>CC01: *Global Command and Control System-Joint (GCCS-J)* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development 19 | C/CPAF | Femme Comp Inc:Chantilly, VA | 7.249 | - | | - | | - | | - | | - | Continuing | Continuing | 7.249 |
| Product Development 20 | C/CPFF | SAIC:Falls Church, VA | 5.876 | - | | - | | - | | - | | - | Continuing | Continuing | 5.876 |
| Product Development 21 | C/CPIF | Booz Allen Hamilton:McLean, VA | 3.394 | - | | - | | - | | - | | - | Continuing | Continuing | 3.394 |
| Product Development 22 | MIPR | JDISS:Various | 6.039 | - | | - | | - | | - | | - | Continuing | Continuing | 6.039 |
| Product Development 23 | C/FFP | NGMS:Reston, VA | 4.790 | - | | - | | - | | - | | - | Continuing | Continuing | 4.790 |
| Product Development 24 | MIPR | SPAWAR:Charleston, SC | 5.270 | - | | - | | - | | - | | - | 0.00 | 5.270 | 5.270 |
| Product Development 25 | MIPR | Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/ FAS:Various | 5.710 | - | | - | | - | | - | | - | 0.00 | 5.710 | 5.710 |
| Product Development 26 | C/CPAF | Tactical 3-D COP:Various | 3.200 | - | | - | | - | | - | | - | 0.00 | 3.200 | 3.200 |
| Product Development 27 | SS/FFP | JITC:Various | 20.400 | - | | - | | - | | - | | - | 0.00 | 20.400 | 20.400 |
| Product Development 28 | TBD | TBD - JCRM:TBD | 0.000 | 2.500 | Jun 2012 | 2.500 | Jun 2013 | 1.000 | Jun 2014 | - | | 1.000 | Continuing | Continuing | 12.315 |
| Product Development 28 | TBD | TBD - JOPES Modernization:TBD | - | - | | - | | 7.659 | Apr 2014 | - | | 7.659 | Continuing | Continuing | Continuing |
| Engineering Services and Integration | SS/FFP | TBD:Various | - | - | | 6.700 | Feb 2013 | 5.695 | | - | | 5.695 | Continuing | Continuing | 40.545 |
| | | **Subtotal** | 277.658 | 35.249 | | 31.800 | | 28.353 | | 0.000 | | 28.353 | | | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Support 1 | C/T&M | Oracle:Various | 0.727 | 0.276 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | PROJECT<br>CC01: *Global Command and Control System-Joint (GCCS-J)* |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Support 2 | TBD | JC2 Common Interface:Various | 1.774 | 1.834 | Jan 2012 | 1.200 | Oct 2012 | 1.400 | Oct 2013 | - | | 1.400 | Continuing | Continuing | Continuing |
| Support Costs - Engineering Support 3 | FFRDC | MITRE:Various | 0.754 | - | | - | | - | | - | | - | 0.00 | 0.754 | 0.754 |
| Support Costs - Engineering Support 4 | C/CPFF | Pragmatics:McLean, VA | 0.724 | 1.000 | Nov 2011 | 0.850 | Nov 2012 | 1.225 | Nov 2013 | - | | 1.225 | Continuing | Continuing | Continuing |
| Support Costs - Engineering Support 5 | C/CPFF | IPA:College Park, MD | 0.283 | - | | - | | - | | - | | - | 0.00 | 0.283 | 0.283 |
| Support Cost 6 | C/FFP | STA :Falls Church, VA | 1.342 | 0.780 | Dec 2011 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Support Cost 7 | TBD | Pragmatics:McLean, VA | 0.064 | - | | - | | - | | - | | - | 0.00 | 0.064 | 0.064 |
| | | **Subtotal** | 5.668 | 3.890 | | 2.050 | | 2.625 | | 0.000 | | 2.625 | | | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test & Evaluation 1 | C/TBD | SAIC:Falls Church, VA | 0.744 | - | | - | | - | | - | | - | 0.00 | 0.744 | 0.744 |
| Test & Evaluation 2 | MIPR | JITC:Ft. Huachuca, AZ | 20.424 | 3.655 | Oct 2011 | 2.236 | Oct 2012 | 2.555 | Oct 2013 | - | | 2.555 | Continuing | Continuing | Continuing |
| Test & Evaluation 3 | MIPR | DIA:Various | 6.854 | 0.370 | Feb 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Test & Evaluation 4 | MIPR | DAA:Various | 1.226 | 1.116 | Apr 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Test & Evaluation 5 | C/CPFF | SAIC:Falls Church, VA | 9.681 | - | | - | | - | | - | | - | 0.00 | 9.681 | 9.681 |
| Test & Evaluation 6 | C/CPAF | SAIC:Falls Church, VA | 23.133 | - | | - | | - | | - | | - | 0.00 | 23.133 | 23.133 |
| Test & Evaluation 7 | C/CPFF | Pragmatics:McLean, VA | 0.308 | - | | - | | - | | - | | - | 0.00 | 0.308 | 0.308 |
| Test & Evaluation 8 | MIPR | JITC:Various | 0.005 | - | | - | | - | | - | | - | 0.00 | 0.005 | 0.005 |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | PROJECT<br>CC01: *Global Command and Control System-Joint (GCCS-J)* | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test & Evaluation 9 | MIPR | JITC:Various | 0.138 | - | | - | | - | | - | | - | 0.00 | 0.138 | 0.138 |
| Test & Evaluation 10 | MIPR | DISA FSO:Various | 0.277 | - | | - | | - | | - | | - | 0.00 | 0.277 | 0.277 |
| Test & Evaluation 11 | MIPR | TEMC Test Support:Various | 0.229 | - | | - | | - | | - | | - | 0.00 | 0.229 | 0.229 |
| Test & Evaluation 12 | MIPR | DISA TEMC:Falls Church, VA | 0.643 | 0.328 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Test & Evaluation 13 | MIPR | STRATCOM:Offut, NE | 0.770 | 0.385 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Test & Evaluation 14 | MIPR | DISA FSO:Falls Church, VA | 0.800 | 0.400 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Test & Evaluation 15 | TBD | TQI :Falls Church, VA | 0.849 | 0.849 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Test & Evaluation 16 | TBD | TQI:Falls Church, VA | 0.494 | - | | - | | - | | - | | - | Continuing | Continuing | 0.494 |
| Test & Evaluation 17 | MIPR | Slidell:Various | 0.436 | - | | - | | - | | - | | - | 0.00 | 0.436 | 0.436 |
| | | **Subtotal** | 67.011 | 7.103 | | 2.236 | | 2.555 | | 0.000 | | 2.555 | | | |

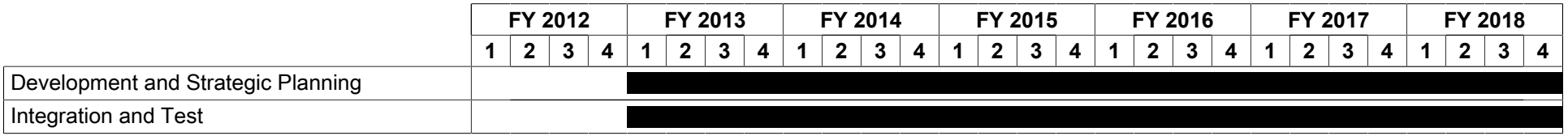
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services | MIPR | SSC Atlantic:Charleston, SC | 1.412 | 1.103 | Dec 2011 | 0.489 | Dec 2012 | 0.755 | Dec 2013 | - | | 0.755 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 1.412 | 1.103 | | 0.489 | | 0.755 | | 0.000 | | 0.755 | | | |

| | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 351.749 | 47.345 | | 36.575 | | 34.288 | | 0.000 | | 34.288 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303150K: *Global Command and Control System* | PROJECT<br>CC01: *Global Command and Control System-Joint (GCCS-J)* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303150K: *Global Command and Control System* | **PROJECT**<br>CC01: *Global Command and Control System-Joint (GCCS-J)* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events** | **Quarter** | **Year** | **Quarter** | **Year** |
| Development and Strategic Planning | 1 | 2013 | 4 | 2018 |
| Integration and Test | 1 | 2013 | 4 | 2018 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303153K: *Defense Spectrum Organization* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 89.275 | 28.124 | 24.278 | 7.741 | - | 7.741 | 26.309 | 24.495 | 21.362 | 18.351 | Continuing | Continuing |
| JS1: *Joint Spectrum Center* | 89.275 | 28.124 | 24.278 | 7.741 | - | 7.741 | 26.309 | 24.495 | 21.362 | 18.351 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Defense Spectrum Organization (DSO) provides a full array of electromagnetic spectrum services and capabilities, ranging from short notice on-the-ground operational support at the forward edge, to long range planning in pursuit of national strategic objectives. These services/capabilities are in direct support of Combatant Commanders, the Department of Defense (DoD) Chief Information Officer, Military Services, and Defense Agencies. The DSO is the focal point for electromagnetic spectrum analysis and the development of integrated spectrum plans and strategies to address current and future needs for DoD spectrum access. In addition, DSO serves as DoD's spectrum advocate at national and international forums and conducts extensive outreach to both industry and government. DSO also implements enterprise spectrum management capabilities to enhance spectrum efficiency and agility to improve spectrum-dependent capabilities in support of United States and Coalition operations. This includes acquiring, implementing and sustaining the Global Electromagnetic Spectrum Information System which provides an integrated catalog of joint net-centric spectrum management tools and services. Electromagnetic Spectrum Management enables information dominance through effective spectrum operations.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 28.908 | 24.278 | 17.980 | - | 17.980 |
| Current President's Budget | 28.124 | 24.278 | 7.741 | - | 7.741 |
| Total Adjustments | -0.784 | 0.000 | -10.239 | - | -10.239 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | -0.784 | - | -10.239 | - | -10.239 |

**Change Summary Explanation**

The FY 2012 decrease of -$0.784 supports higher Agency priorities.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303153K: *Defense Spectrum Organization* |

The FY 2014 decrease of -$10.239 is due to delays in: integrating spectrum capabilities within GEMSIS Increment 2, military standard reviews and updates, transitioning emerging technologies to programs of record, and developing requirements for enterprise spectrum capabilities.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303153K: *Defense Spectrum Organization* | PROJECT<br>JS1: *Joint Spectrum Center* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JS1: *Joint Spectrum Center* | 89.275 | 28.124 | 24.278 | 7.741 | - | 7.741 | 26.309 | 24.495 | 21.362 | 18.351 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Defense Spectrum Organization (DSO) designs, develops, and maintains Department of Defense (DoD) automated spectrum management systems, evaluation tools, and databases. The DSO databases are the prime sources of information for DoD use of the Electromagnetic (EM) spectrum. The DSO provides technical measurement and analysis in support of DoD spectrum policy decisions to ensure the development, acquisition, and operational deployment of systems are compatible with other spectrum dependent systems operating within the same EM environment. Additional efforts focus on improving future warfighter EM spectrum utilization through technological innovation, and influencing research and development emerging technology efforts.

Improved spectrum support includes the Global Electromagnetic Spectrum Information System (GEMSIS), a net centric capability that will provide commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static assignment strategy into autonomous and adaptive spectrum operations.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Joint Spectrum Data Repository and Tools (formerly called JSC Data and Data Software) | 7.690 | 8.037 | 3.257 |

***Description:*** The Joint Spectrum Data Repository and Tools program supports development of spectrum management tools, spectrum modeling and simulation capabilities, spectrum database development, and spectrum data transformation and standardization. This program provides the Combatant Commands (COCOMs) and Military Services with the spectrum management tools and associated databases to manage spectrum resources at the strategic and operational level. It also provides the DoD acquisition community with analytical tools to conduct Electromagnetic Environmental Effects (E3) analyses and spectrum supportability risk assessments (SSRA).

***FY 2012 Accomplishments:***

Capabilities were migrated to new hardware and operating environments and the evolved DoD and North Atlantic Treaty Organization (NATO) spectrum data standard was implemented. Additional background environment data sources were added to the Joint Spectrum Data Repository and enhanced monitoring transactions with Military Departments (MILDEPs) systems were implemented. All developed capabilities were documented and tested by users before being deployed at a Defense Enterprise Computing Center (DECC). SPECTRUM XXI Online (SXXIO) v2.1 was enhanced and deployed to spectrum managers in the

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303153K: *Defense Spectrum Organization* | PROJECT<br>JS1: *Joint Spectrum Center* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| COCOMs. The initial operational capability (IOC) of the DoD Electromagnetic Environmental Effects (E3) Evaluation and SSRA Tool was developed. This tool provides acquisition program managers with the ability to identify and assess the newly acquired system's potential to affect the performance of existing systems within the operational EME and vice versa.<br><br>***FY 2013 Plans:***<br>Enhance DoD spectrum data sharing services by implementing additional regulatory compliance checks and data quality enhancements and improved workflow for data capture. Develop SXXIO v2.2 to support domestic-based spectrum management operations and deployment and initiate development of SXXIO v2.3 to address additional user-defined requirements and enhancements. Improvements to the spectrum supportability risk assessment tool include user upgrades to the scenario editing capability, "Wizards" to assist novice users with scenario development, and secure remote access by connecting to the Secure Internet Protocol Router Network.<br><br>The increase of +$0.347 from FY 2012 to FY 2013 is reflects contractor rate adjustments.<br><br>***FY 2014 Plans:***<br>The Joint Spectrum Data Repository (JSDR) will be enhanced by developing and deploying a statistical data quality assessment capability to address all frequency assignment files currently hosted by the DSO. An unclassified but sensitive internet protocol router network (NIPRNet) version of the JSDR will be implemented at a Defense Enterprise Computing Center (DECC). Development of SXXIO v2.3 will be initiated. The automated data sharing capabilities (Stepstone and JDAWS) and the spectrum data exchange standard will be enhanced based on refined requirements generated through the activities of data communities of interest (COIs). Development of SRRAC v2.0 will be initiated. Further improvements to the spectrum supportability risk assessment tool will include additional "Wizards" for novice users, and enabling secure remote access by connecting to the SIPRNET. Development and information assurance activities will enable deploying the Mass Relocation Tool.<br><br>The net decrease of -$4.780 from FY 2013 to FY 2014 is attributed to reengineering efforts by the COIs to the business process and the associated reduction in the requirements generation. | | | |
| ***Title:*** DoD Electromagnetic Environmental Effects (E3) Program | 2.940 | 3.234 | 1.323 |
| ***Description:*** The DoD E3 Program supports the Joint Capabilities Integration and Development System (JCIDS) process and the DoD acquisition process to ensure that E3 control and spectrum supportability are incorporated into the development, testing, and procurement of information technology and National Security Systems. The E3 Program also supports the development of the Joint Ordnance E3 Risk Assessment Database (JOERAD) and Hazards of Electromagnetic Radiation to Ordnance (HERO) electromagnetic environmental effects surveys in support of the COCOMs and Joint Task Forces. JOERAD develops algorithms and provides analytical capabilities to perform real-time risk assessments to evaluate platform/system safety and identify equipment limitations in the operational EM environment. JOERAD enables operators to make critical decisions about | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303153K: *Defense Spectrum Organization* | PROJECT<br>JS1: *Joint Spectrum Center* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| the hazards associated with the use of ordnance within complex EM environments. A SSRA is performed by program managers and materiel developers on all programs that are acquiring or incorporating spectrum-dependent systems or equipment per DoDI 4650.1. These assessments encompass regulatory, technical, and operational spectrum and E3 issues and associated risks.<br><br>***FY 2012 Accomplishments:***<br>Resources were used to develop and test JOERAD 10.0 and develop an improved ordnance safety database. DSO conducted continental US (CONUS) base emitter surveys for ordnance safety database validation. Developed enhanced ordnance radio frequency (RF) safety requirements and conducted approximately 400 critical E3 and spectrum supportability assessments of JCIDS acquisition documents for the Joint Staff. Funds also supported the development of a Joint Guide for SSRAs to ensure consistent, relevant assessments.<br><br>***FY 2013 Plans:***<br>Resources support ordnance susceptibility data collection and quality inspection to be used in ordnance deconfliction and performing forward deployed HERO surveys. Conduct CONUS base emitter surveys for ordnance safety database validation and update the DoD ordnance RF safety requirements. Conduct critical reviews of approximately 400 JCIDS acquisition documents and execute approximately 400 critical research/analysis efforts supporting DoD acquisitions.<br><br>The increase of +$0.294 from FY 2012 to FY 2013 reflects contractor rate adjustments.<br><br>***FY 2014 Plans:***<br>Will conduct four HERO surveys for forward deployed bases and critical reviews of approximately 400 JCDIS documents supporting DoD acquisistion, research and analysis efforts. Will conduct quality assurance inspections.<br><br>The decrease of -$1.911 from FY 2013 to FY 2014 is due to delays of military standard reviews and updates. | | | |
| ***Title:*** Emerging Spectrum Technologies (EST)<br><br>***Description:*** DSO has the responsibility to investigate emerging spectrum related technologies and evaluate their applicability to improve future warfighter EM spectrum utilization through technological innovation. The goal of the EST program is to identify the opportunities and risks associated with emerging spectrum-related technologies in the early stages of the technology development, influence and lead technology development in order to maximize DoD spectrum utilization, and ensure that spectrum policies incorporate optimal technology to meet DoD mission requirements. Within EST there is an increased focus on Dynamic Spectrum Access (DSA). DSA is realized through wireless networking architectures and technologies that enable wireless devices to dynamically adapt their spectrum access according to criteria such as policy constraints, spectrum availability, propagation environment, and application performance requirements. | 3.966 | 4.169 | 1.375 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
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| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***FY 2012 Accomplishments:***<br>In coordination and collaboration with the MILDEPs and the National Telecommunications and Information Administration (NTIA), initiated development of the revised spectrum certification process for DSA capable systems, including procedures for demonstrating the ability to effectively coexist with legacy systems. Expanded the coordination between the various entities developing tools for spectrum and network management to ensure that capabilities needed to effectively manage DSA enabled systems are available within those tools.<br>***FY 2013 Plans:***<br>Identify technology applications and associated transition initiatives to facilitate spectrum sharing in increasingly congested and contested environments and develop requirements for advanced spectrum management-related capabilities to optimize spectrum access through use of ESTs. Evaluate the implications of EST on existing policy and regulatory paradigms and develop recommendations for change to promote the use of emerging technologies to make required changes to those paradigms.<br><br>The increase of +$0.203 from FY 2012 to FY 2013 is due to an increase in contractor services in the technology monitoring area.<br>***FY 2014 Plans:***<br>Efforts will focus on supporting the Defense Enterprise Spectrum Strategy, to include developing enabling concepts, processes, standards, and architectures for the application of DSA and other promising spectrum sharing methods to meet DoD's growing spectrum requirements.<br><br>The decrease of -$2.790 from FY 2013 to FY 2014 reflects the delay in transitioning emerging technologies to programs of record and the delay in developing enterprise spectrum capabilities to support EST enabled systems. | | | |
| ***Title:*** Spectrum Data Sharing Capability<br>***Description:*** The spectrum data enhancement is responsible for developing the long-term data sharing solution to US Central Command's Joint Urgent Operational Need (JUON) 06-53745201-00, Radio Frequency Spectrum Management. This enhancement will provide accurate data for automated Counter Radio Electronic Warfare deconfliction and spectrum inventory calculation; enable automated data capture; automate data access capabilities; provide business process engines of oversight and quality control; and enable interoperability with NATO.<br><br>***FY 2012 Accomplishments:***<br>Contracts were executed for the Spectrum Data Capture tool (Stepstone), the Data Quality Assessments capability, and federation of external data sources. Business process management work flow was planned and coordinated with the Service Spectrum Management Offices to track Stepstone records. A data default Service Interface was developed for Spectrum XXI-Online (SXXIO). Under the Authority Based Access Control (ABAC) effort, a prototype implementation of the spectrum ABAC is being | 5.500 | 3.539 | 0.000 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
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| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303153K: *Defense Spectrum Organization* | PROJECT<br>JS1: *Joint Spectrum Center* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| pursued in coordination with other DISA elements for application to Stepstone and JSDR to augment the current Army Knowledge Online Single Sign On (SSO) method and provide role based access. A prototype ABAC attribute database and maintenance capabilities was developed. All developed capabilities are tested by subject matter users before being hosted at a DECC.<br>***FY 2013 Plans:***<br>Improve Stepstone through enhancements to the editor, enhancements to the spectrum supportability workflow management capabilities, and implementing additional regulatory compliance checks and data quality enhancements across all DSO spectrum database products. The JSC Data Access Web Server (JDAWS) tool is implementing enhanced query capabilities, as well as leveraging additional DoD and Federal spectrum database sources. The DoD and NATO spectrum data standard continues to evolve, adding new spectrum data sharing elements of interest to the EW and intelligence communities.<br><br>The decrease of -$1.961 from FY 2012 to FY 2013 is due to a planned decrease in development requirements<br>***FY 2014 Plans:***<br>The Spectrum Data Sharing Capability project ends in FY 2013 and there are no requirements for FY 2014.<br><br>The decrease of -$3.539 from FY 2013 to FY 2014 is due to planned completion of this specific project. | | | |
| ***Title:*** Global Electromagnetic Spectrum Information System (GEMSIS)<br>***Description:*** The Global Electromagnetic Spectrum Information System (GEMSIS) is a net centric capability that will provide operational commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static assignment strategy into autonomous and adaptive spectrum operations.<br>***FY 2012 Accomplishments:***<br>Funds for Increment 2 Block 1 identified capabilities to provide an initial Integrated Spectrum Desktop, a net-centric spectrum management capability and access to the JSDR.<br>***FY 2013 Plans:***<br>Increment 2 implements capabilities which include an improved Integrated Spectrum Desktop, enhanced frequency assignment and spectrum management tools, and access to web services from the Afloat Electromagnetic Spectrum Operations Program (ASEOP). | 7.528 | 5.299 | 1.786 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
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| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303153K: *Defense Spectrum Organization* | PROJECT<br>JS1: *Joint Spectrum Center* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| The decrease of -$2.229 from FY 2012 to FY 2013 is due to completing initial integration efforts tying functional capabilities into the Integrated Spectrum Desktop and the delay in Army transition of Coalition Joint Spectrum Management Planning Tool to GEMSIS.<br>***FY 2014 Plans:***<br>Increment 2 will implement and deploy the Integrated Spectrum Desktop V2.0 enhanced capabilities with integration of improved frequency assignment and spectrum management tools and web services from JSDR, SXXIO, and the ASEOP.<br><br>The decrease of -$3.513 from FY 2013 to FY 2014 is due to delays in finalizing contract support during FY 2013 which will in-turn delay implementing spectrum capabilities within GEMSIS Increment 2 in FY 2014. | | | |
| ***Title:*** Spectrum Common Operating Picture (SCOP)<br>***Description:*** Spectrum Common Operating Picture (SCOP) will provide an automated end-to-end capability to pull together all of the spectrum and other related data sets currently used to support spectrum planning and operations, and layer this data to provide a clear visualization of the spectrum environment, similar to how a Geographic Information System (GIS) layers geospatial and related data. There is no comprehensive automated tool or service available today that allows decision makers to set priorities with the benefit of a common display of timely and relevant spectrum information. The capability will provide operational and tactical planners and commanders in the field with a comprehensive layered picture of spectrum use through a Service Oriented Architecture-based web service tied to a GIS driven by robust, accurate information.<br>***FY 2012 Accomplishments:***<br>Deployed the IOC version of SCOP to DoD's spectrum operational community.<br><br>The decrease of -$0.500 from FY 2012 to FY 2013 is due to completing the SCOP IOC. | 0.500 | 0.000 | 0.000 |
| **Accomplishments/Planned Programs Subtotals** | 28.124 | 24.278 | 7.741 |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/PE 0303153K: *O&M, DW* | 41.579 | 42.879 | 44.457 | | 44.457 | 45.299 | 45.859 | 42.607 | | Continuing | Continuing |

**Remarks**

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303153K: *Defense Spectrum Organization* | PROJECT<br>JS1: *Joint Spectrum Center* |

**D. Acquisition Strategy**

Engineering support services are provided by the use of a contract. No in-house government capability exists, nor is it practical to develop one that can provide the expertise necessary to fulfill the mission and responsibilities of DSO. Full and open competition was used for the current contract with ITT Industries, Inc. GEMSIS' acquisition approach is to obtain capabilities by adopting existing capabilities, buying commercial products, or developing new capabilities by delivering incrementally within the context of a streamlined and adaptive acquisition approach.

**E. Performance Metrics**

1. Formal Earned Value Measurement System (EVMS) measures will be applied to large software development efforts
2. 100% On-time software version releases – met goal in FY 2012
3. 95% Software development PCRs closed on schedule – exceeded goal in FY 2012
4. 100% On-time deployments to users – met goal in FY 2012
5. 90% Percent Spectrum Data System Availability – exceeded goal in FY 2012

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303153K: *Defense Spectrum Organization* | PROJECT<br>JS1: *Joint Spectrum Center* |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Technical Engineering Services 1 | C/CPIF | ITT Industries, Inc:Bowie, MD | 80.068 | 26.818 | Oct 2011 | 22.525 | Oct 2012 | 5.988 | Oct 2013 | - | | 5.988 | Continuing | Continuing | Continuing |
| Technical Engineering Services 2 | MIPR | Various:Various | 2.505 | 0.345 | Oct 2011 | 0.355 | Oct 2012 | 0.355 | Oct 2013 | - | | 0.355 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 82.573 | 27.163 | | 22.880 | | 6.343 | | 0.000 | | 6.343 | | | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test & Evaluation | MIPR | JTIC:Ft. Huachuca | 1.212 | 0.300 | Oct 2011 | 0.400 | Oct 2012 | 0.400 | Oct 2013 | - | | 0.400 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 1.212 | 0.300 | | 0.400 | | 0.400 | | 0.000 | | 0.400 | | | |

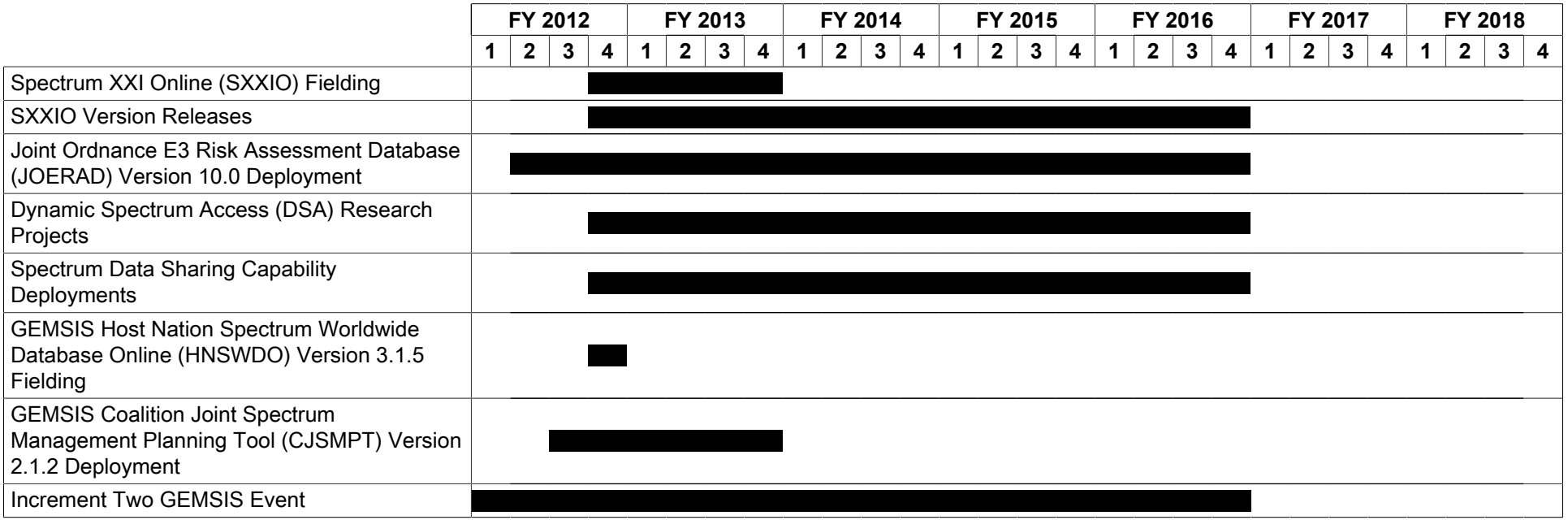
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services | FFRDC | MITRE:Ft. Monmouth, NJ | 5.490 | 0.661 | Nov 2011 | 0.998 | Oct 2012 | 0.998 | Oct 2013 | - | | 0.998 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 5.490 | 0.661 | | 0.998 | | 0.998 | | 0.000 | | 0.998 | | | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 89.275 | 28.124 | | 24.278 | | 7.741 | | 0.000 | | 7.741 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303153K: *Defense Spectrum Organization* | PROJECT<br>JS1: *Joint Spectrum Center* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303153K: *Defense Spectrum Organization* | **PROJECT**<br>JS1: *Joint Spectrum Center* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events** | **Quarter** | **Year** | **Quarter** | **Year** |
| Spectrum XXI Online (SXXIO) Fielding | 4 | 2012 | 4 | 2013 |
| SXXIO Version Releases | 4 | 2012 | 4 | 2016 |
| Joint Ordnance E3 Risk Assessment Database (JOERAD) Version 10.0 Deployment | 2 | 2012 | 4 | 2016 |
| Dynamic Spectrum Access (DSA) Research Projects | 4 | 2012 | 4 | 2016 |
| Spectrum Data Sharing Capability Deployments | 4 | 2012 | 4 | 2016 |
| GEMSIS Host Nation Spectrum Worldwide Database Online (HNSWDO) Version 3.1.5 Fielding | 4 | 2012 | 4 | 2012 |
| GEMSIS Coalition Joint Spectrum Management Planning Tool (CJSMPT) Version 2.1.2 Deployment | 3 | 2012 | 4 | 2013 |
| Increment Two GEMSIS Event | 1 | 2012 | 4 | 2016 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 237.409 | 1.830 | 2.924 | 3.325 | - | 3.325 | 3.999 | 7.698 | 7.618 | 10.377 | Continuing | Continuing |
| T57: *Net-Centric Enterprise Services (NCES)* | 237.409 | 1.830 | 2.924 | 3.325 | - | 3.325 | 3.999 | 7.698 | 7.618 | 10.377 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Program Executive Office (PEO) for Enterprise Services (ES) provides a portfolio of enterprise level services that enable communities of interest and mission applications to make their data and services visible, accessible, and understandable to other anticipated and unanticipated users. The PEO ES continually expanding portfolio of enterprise services supports 100 percent of the active duty military and Government civilians; 258 thousand embedded contract personnel; 75 percent of the active Guard and Reserve; and 25 percent of the Guard and Reserve users. This meets the Department's requirement to support 2.5 million users on the Non-Classified Internet Protocol Router Network and 300 thousand users on the Secret Internet Protocol Router Network. The PEO-ES portfolio of services continues to expand through the transition of local services to the Department of Defense (DoD) enterprise and providing enhanced functionality that allows DoD personnel to go anywhere within the DoD, login, and be productive, the implementation of an access control infrastructure that enables secure information sharing throughout the DoD, and the integration of pre-planned product improvements to existing enterprise services keeping them relevant to the end-users' missions.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 1.830 | 2.924 | 3.360 | - | 3.360 |
| Current President's Budget | 1.830 | 2.924 | 3.325 | - | 3.325 |
| Total Adjustments | 0.000 | 0.000 | -0.035 | - | -0.035 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | - | - | -0.035 | - | -0.035 |

**Change Summary Explanation**

The FY 2014 reduction of -$0.035 is attributable to reduced costs to integrate commercial technologies into existing operational enterprise services and local services transitioning to enterprise services.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* | PROJECT<br>T57: *Net-Centric Enterprise Services (NCES)* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T57: *Net-Centric Enterprise Services (NCES)* | 237.409 | 1.830 | 2.924 | 3.325 | - | 3.325 | 3.999 | 7.698 | 7.618 | 10.377 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Program Executive Office (PEO) for Enterprise Services (ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, a resilient and flexible access control infrastructure that enables secure information sharing in the Department of Defense (DoD), and the transition and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO-ES portfolio include an enterprise collaboration capability supporting over 710,000 DoD users, Enterprise Search that exposes data sources throughout the DoD, Service Oriented Architecture Foundation supporting a robust Enterprise Messaging service that provides producers the ability to publish one message that, in turn, can be distributed to hundreds of end-points supporting the subscribers to that information and a critical enterprise authoritative data source service that supports the user's need to identify and use authoritative data and services. The PEO-ES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol Router Network; DoD Visitor that allows personnel to "go anywhere within the DoD, login, and be productive"; and the Defense Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and temporarily stores critical data in a secure environment. The PEO-ES portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by US Forces, Coalition forces, and Allied forces to support full spectrum joint and expeditionary campaign operations. These enabling benefits include the ability to:

- Enhance collaborative decision-making processes
- Improve information sharing and integrated situational awareness
- Share and exchange knowledge and services between enterprise units and commands
- Share and exchange information between previously unreachable and unconnected sources
- Schedule and coordinate meetings with people across the DoD Components
- "Go anywhere within the DoD, login, and be productive
- Create and manage mission, community, organization, and user-focused sites from global locations
- Exchange knowledge to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* | PROJECT<br>T57: *Net-Centric Enterprise Services (NCES)* |

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric Enterprise infrastructure in direct support of joint warfighter, National level leaders, and other mission and Coalition partners across the full spectrum of operations.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Test and Evaluation | 1.830 | 2.924 | 3.325 |
| ***FY 2012 Accomplishments:***<br>Completed transitioning Strategic Knowledge Integration Web (SKIWeb) into an enterprise service, providing event-based information in a globally accessible, operationally relevant, near real-time capability. This transition enabled Combatant Commanders, Component Commanders, and other users to collaboratively share data, plan strategies, develop courses of action (COA) and quickly adjust those plans and COAs as situations develop. Provided test enhancements and upgraded services from Joint Capability Technology Demonstrations (JCTDs), Advanced Concept Technology Demonstrations, or Pre-Planned Product Improvements) before final insertion into the PEO-ES portfolio of services baseline to support the warfighter. | | | |
| ***FY 2013 Plans:***<br>Support the operational testing required for enhancements, upgrades, or added functionality to operational enterprise services. Support the additional analysis of industry standards and specifications to facilitate the rapid integration of emerging commercial technologies into existing operational enterprise services and services transitioning from local services to enterprise services.<br><br>The increase of +$1.094 from FY 2012 to FY 2013 is due to analysis of industry standards, specifications and rapid integration of emerging commercial technologies into exiting operational enterprise services transisitoning from local service: risk mitigation; and enhancements of concept operations and tactics, techniques and procedures for initiatives addressing deployable services. | | | |
| ***FY 2014 Plans:***<br>Will support the operational testing and evaluation of enterprise services and the transitioning of local services into the Department of Defense (DoD) enterprise infrastructure. Will also support the analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services.<br><br>The increase of +$0.401 from FY 2013 to FY 2014 is due to requirements for operational testing and evaluation of emerging enterprise services, and additional analysis of industry standards and specifications to support the rapid integration of emerging commercial technologies into enterprise services. | | | |
| **Accomplishments/Planned Programs Subtotals** | 1.830 | 2.924 | 3.325 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* | PROJECT<br>T57: *Net-Centric Enterprise Services (NCES)* |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/PE 0303170K: *O&M, DW* | 149.939 | 142.184 | 117.846 | | 117.846 | 119.388 | 126.241 | 127.508 | 133.108 | Continuing | Continuing |
| • Procurement, DW/PE 0303170K: *Procurement, DW* | 3.429 | 2.828 | 2.815 | | 2.815 | 2.810 | 2.811 | 2.842 | 2.886 | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

The PEO-ES portfolio of services is leveraging portions of the acquisition approach approved for the NCES Program. Based on the approved NCES acquisition strategy, PEO-ES will adopt proven specifications, best practices, and interface definitions to adopt or buy new network-based services or applications that are delivered, hosted, and managed in accordance with Service Level Agreements (SLAs) and that ensure available, reliable, and survivable services to support the warfighter's mission.

The PEO-ES is using a streamlined acquisition approach to ensure that the required acquisitions contain only those requirements that are essential to meet the warfighter mission and that they can be acquired in a cost effective and time constrained manner that meets the defined mission need. This strategy will enable PEO-ES to rapidly field low to moderate risk capabilities to meet end-user operational needs through an agile requirements collection and engineering process that supports the acquisition, testing, and fielding of needed requirements in minimum time. The benefits provided by this acquisition approach include:

- Satisfy time-urgent needs of the warfighter or theater commander
- Provide early and continual involvement of the user
- Evaluate the portfolio to determine optimum funding approach to rapidly deploy urgently needed services within the funding profile
- Effective control processes that lower cost and maintains schedule
- Provide multiple, rapidly executed increments or releases of capability
- Early dialogue between the requirements and acquisition communities to expedite technical, programmatic, and financial solutions
- Enable "insight" not "oversight" to identify and resolve problems early and ensure both the acquisition process and deployed service meets performance goals
- Enable agility in selecting modular, open-systems approach

The PEO-ES business strategy will strike a balance between ensuring accountability using acquisition best practices and deploying urgently needed services to the warfighter on a schedule that will support their mission requirements. The goal is to facilitate the DoD enterprise cloud vision where users and Programs of Record easily access enterprise services from maritime, airborne, and land-based locations worldwide through a federation of core data centers. PEO-ES will work with the user community to understand how the portfolio of services must evolve to remain relevant to the warfighter, Business, and Intelligence Mission Area mission requirements. By partnering with the DoD Components and Mission Areas, PEO-ES will rapidly deliver functionality and capability at the lowest possible cost and risk in the shortest possible timeframe.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* | PROJECT<br>T57: *Net-Centric Enterprise Services (NCES)* |

**E. Performance Metrics**

PEO ES uses continuous monitoring to ensure the portfolio of services they deliver and manage meets the users' needs, is delivered in a cost effective manner, and is responsive to evolving mission requirements. This ensures the services meet the mission needs of the stakeholders, are delivered, improved, and sustained in a cost effective manner, and continues to add functionality that keeps the capability relevant to the missions supported. These continuous monitoring areas include:

Activity:
• Customer Perspective (Determine the customers' (warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)

Expected Outcome:
Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness".

Activity:
• Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO ES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements).

Expected Outcome:
Usage of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; additional POR/COIs reduce development costs through reuse of enterprise services; maintenance of an overall return on investment (ROI) that is ≥ 1 or the capability provides a significant mission benefit from the customer perspective that the lower ROI is offset.

Activity:
• Requirements Satisfaction (Continue to expand, modernize, and add new functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new mission requirements or supplement an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs).

Expected Outcome:
Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.

The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighters' mission. These metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* | PROJECT<br>T57: *Net-Centric Enterprise Services (NCES)* |

of services to the Warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, they provide the necessary artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level of keeping the service cost effective.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* | PROJECT<br>T57: *Net-Centric Enterprise Services (NCES)* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development 1 | MIPR | MIT (CTO):Hanscom Air Force Base, MA | 0.821 | - | | - | | - | | - | | - | Continuing | Continuing | 0.871 |
| Product Development 2 | C/Various | TBD:TBD | 0.546 | - | | 0.225 | Jan 2013 | 0.285 | Jan 2014 | - | | 0.285 | Continuing | Continuing | 0.586 |
| Product Development 3 | C/Various | FGM:Reston, VA | 0.173 | - | | - | | - | | - | | - | Continuing | Continuing | 0.175 |
| Product Development 4 | MIPR | NSA:Fort Meade, MD | 0.900 | 0.000 | | 0.150 | Oct 2012 | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development 5 | MIPR | SPAWAR:North Charleston, SC | 0.083 | - | | 0.202 | Oct 2012 | - | | - | | - | Continuing | Continuing | 0.083 |
| Product Development 6 | MIPR | SKIWEB:San Diego, CA | 1.600 | 0.889 | Mar 2012 | 0.100 | Dec 2012 | 0.526 | Dec 2013 | - | | 0.526 | Continuing | Continuing | 2.489 |
| Product Development 7 | C/Various | FGM:Reston, VA | 8.699 | - | | - | | - | | - | | - | Continuing | Continuing | 8.699 |
| Product Development 8 | MIPR | JEDS:Bethesda, MD | 2.566 | - | | - | | - | | - | | - | Continuing | Continuing | 2.566 |
| Product Development 9 | C/Various | BAH:Mclean, VA | 3.084 | - | | - | | - | | - | | - | Continuing | Continuing | 3.084 |
| Product Development 10 | C/FPIF | CSC:Falls Church, Va | 15.051 | - | | - | | - | | - | | - | Continuing | Continuing | 30.235 |
| Product Development 11 | C/FP | Various:Various | 7.132 | - | | 1.919 | Nov 2012 | 1.465 | Nov 2013 | - | | 1.465 | Continuing | Continuing | 7.132 |
| Product Development 12 | C/Various | SOLERS:Arlington, VA | 4.143 | - | | - | | - | | - | | - | Continuing | Continuing | 5.143 |
| Product Development 13 | C/CPIF | CSD:Pensacola, FL | 8.417 | - | | - | | - | | - | | - | Continuing | Continuing | 8.417 |
| Product Development 14 | C/FPIF | ICES:Fort Meade, MD | 4.071 | - | | - | | - | | - | | - | Continuing | Continuing | 5.457 |
| Product Development 15 | C/FP | Various:Various | 0.341 | - | | - | | - | | - | | - | Continuing | Continuing | 0.950 |
| Product Development 16 | C/FPIF | IBM:Armonk, NY | 4.339 | - | | - | | - | | - | | - | Continuing | Continuing | 5.248 |
| Product Development 17 | C/FPIF | CARAHSOFT:Reston, Va | 5.634 | - | | 0.300 | Jul 2013 | 0.349 | Jul 2014 | - | | 0.349 | Continuing | Continuing | 10.934 |
| Product Development 18 | C/FPIF | Various:Various | 1.501 | - | | - | | - | | - | | - | Continuing | Continuing | 1.501 |
| Product Development 19 | MIPR | ARMY:Arlington, VA | 9.756 | - | | - | | - | | - | | - | Continuing | Continuing | 11.110 |
| Product Development 20 | C/FP | NORTHRUP GRUMMAN:Falls Church, VA | 3.167 | - | | - | | - | | - | | - | Continuing | Continuing | 3.167 |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* | PROJECT<br>T57: *Net-Centric Enterprise Services (NCES)* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotal** | 82.024 | 0.889 | | 2.896 | | 2.625 | | 0.000 | | 2.625 | | | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test & Evaluation 1 | MIPR | JITC:Fort Huachuca, AZ | 28.838 | 0.941 | Jan 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Test & Evaluation 2 | MIPR | SPAWAR:North Charleston, SC | 18.070 | - | | - | | - | | - | | - | Continuing | Continuing | 18.070 |
| Test & Evaluation 3 | MIPR | JFCOM:Norfolk, VA | 0.210 | - | | - | | - | | - | | - | Continuing | Continuing | 0.232 |
| Test & Evaluation 4 | C/Various | SAIC:Arlington, VA | 11.541 | - | | 0.028 | Nov 2012 | 0.700 | Nov 2013 | - | | 0.700 | Continuing | Continuing | 11.541 |
| Test & Evaluation 5 | MIPR | TE:Fort Meade, MD | 0.512 | - | | - | | - | | - | | - | Continuing | Continuing | 0.512 |
| | | **Subtotal** | 59.171 | 0.941 | | 0.028 | | 0.700 | | 0.000 | | 0.700 | | | |

**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services 1 | C/T&M | DSA:Aberdeen, MD | 12.351 | - | | - | | - | | - | | - | Continuing | Continuing | 12.351 |
| Management Services 2 | FFRDC | MITRE:Ft Monmouth, NJ | 15.072 | - | | - | | - | | - | | - | Continuing | Continuing | 15.072 |
| Management Services 3 | C/FP | CSD:Pensacola, FL | 23.056 | - | | - | | - | | - | | - | Continuing | Continuing | 23.056 |
| Management Services 4 | C/CPFF | SRA:Fairfax, Va | 1.478 | - | | - | | - | | - | | - | Continuing | Continuing | 1.478 |
| Management Services 5 | C/Various | BAH:McLean, Va | 10.224 | - | | - | | - | | - | | - | Continuing | Continuing | 10.224 |
| Management Services 6 | C/Various | SOLERS:Arlington, VA | 4.853 | - | | - | | - | | - | | - | Continuing | Continuing | 4.853 |
| Management Services 7 | C/CPFF | Pragmatics:Mclean, VA | 1.735 | - | | - | | - | | - | | - | Continuing | Continuing | 1.735 |
| Management Services 8 | C/CPFF | MMI:Armonk, NY | 2.689 | - | | - | | - | | - | | - | Continuing | Continuing | 2.689 |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* | PROJECT<br>T57: *Net-Centric Enterprise Services (NCES)* |

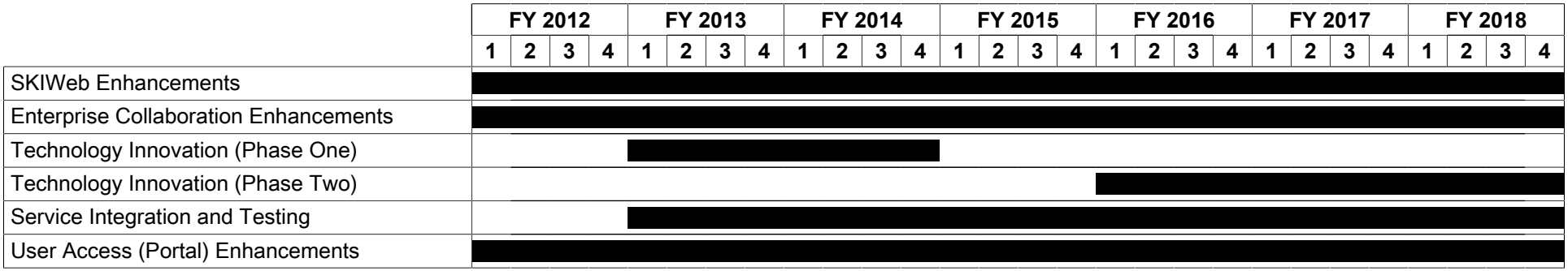
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services 9 | C/FP | Various:Various | 24.756 | - | | - | | - | | - | | - | Continuing | Continuing | 24.756 |
| | | **Subtotal** | 96.214 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | 96.214 |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 237.409 | 1.830 | | 2.924 | | 3.325 | | 0.000 | | 3.325 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* | **PROJECT**<br>T57: *Net-Centric Enterprise Services (NCES)* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303170K: *Net-Centric Enterprise Services (NCES)* | **PROJECT**<br>T57: *Net-Centric Enterprise Services (NCES)* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events** | **Quarter** | **Year** | **Quarter** | **Year** |
| SKIWeb Enhancements | 1 | 2012 | 4 | 2018 |
| Enterprise Collaboration Enhancements | 1 | 2012 | 4 | 2018 |
| Technology Innovation (Phase One) | 1 | 2013 | 4 | 2014 |
| Technology Innovation (Phase Two) | 1 | 2016 | 4 | 2018 |
| Service Integration and Testing | 1 | 2013 | 4 | 2018 |
| User Access (Portal) Enhancements | 1 | 2012 | 4 | 2018 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303610K: *Teleport Program* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 24.504 | 5.418 | 6.050 | 5.147 | - | 5.147 | 5.715 | 5.636 | 5.535 | 5.621 | Continuing | Continuing |
| NS01: *Teleport Program* | 24.504 | 5.418 | 6.050 | 5.147 | - | 5.147 | 5.715 | 5.636 | 5.535 | 5.621 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Global Information Grid. The Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011. Teleport Generation 3 consists of three phases; Phases 1 and 2 are in Production and Deployment while the Phase 3 is in Engineering and Manufacturing Development. Each Teleport investment increases the warfighter's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

Currently, the Teleport system operates as an upgrade of satellite communication capabilities at selected DoD satellite communications gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.

Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter.

The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. Teleport Generation 3 is designed to meet the growing demands of the warfighter through the execution of the following phases:

Phase 1: Gateway Advanced Extremely High Frequency [Extended Data Rate] terminals provides tactical users with a 350% bandwidth increase in survivable, anti-jam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.

Phase 2: Gateway Wideband Global SATCOM X/Ka-band terminals provides enhanced Wideband Global System (WGS) X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end-of-life Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it

enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

Phase 3: Mobile User Objective System (MUOS) to Legacy UHF systems interoperability will provide interoperability between MUOS users and legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 6.418 | 6.050 | 5.610 | - | 5.610 |
| Current President's Budget | 5.418 | 6.050 | 5.147 | - | 5.147 |
| Total Adjustments | -1.000 | 0.000 | -0.463 | - | -0.463 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustments | -1.000 | - | -0.463 | - | -0.463 |

**Change Summary Explanation**

The decrease of -$1.000 in FY 2012 supported Agency requirements for Integrated Satellite Communications Operations and Management.

The decrease of -$0.463 is due to efficiencies achieved in contract support service, and reduced planning, engineering and testing required for Generation-1/2 Technology Refresh.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303610K: *Teleport Program* | PROJECT<br>NS01: *Teleport Program* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NS01: *Teleport Program* | 24.504 | 5.418 | 6.050 | 5.147 | - | 5.147 | 5.715 | 5.636 | 5.535 | 5.621 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

The Teleport program will implement an integrated test approach that will combine the objectives from multiple testing disciplines (e.g., developmental test, operational test, interoperability, and information assurance) throughout the testing lifecycle to support needed system evaluations. The Teleport program executes its own test events to achieve this integrated approach, but will partner with each phase's respective program office generated test activities to leverage the data needed to satisfy Teleport program test objectives. An FY 2014 approach summary for each phase follows:

Phase 1: FY 2014 funding will be used to complete a system field trial, conduct a developmental regression test, conduct terminal interoperability testing, and will culminate with the Phase 1 Operational Test and Evaluation (OT&E) event in the second quarter FY 2014.

Phase 2: FY 2014 funding will be used to complete terminal interoperability testing and conduct the Phase 2 OT&E evolution in the first quarter FY 2014.

Phase 3: FY 2014 funding will be used to conduct developmental testing on the first gateway component installation, conduct developmental regression testing, and culminate with an OT&E of the Teleport Phase 3 integration in third quarter FY 2014.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Teleport Program | 5.418 | 6.050 | 5.147 |
| ***FY 2012 Accomplishments:***<br>Technology Refresh and Generation 3: Continued a technology refresh schedule and testing activities required to sustain Generation-1/2 fielded capabilities and the refined Management and Control System. Refreshed IP modem capability with iDirect 2.x and Linkway S2 hubs to meet changing warfighter requirements. Conducted final tests for Mobile User Objective System (MUOS) Defense Information System Network (DISN) for initial operational capability at two Teleport sites. Achieved a favorable Generation 3 Phase 2 Milestone C decision for enhanced X/Ka capability. MUOS-Legacy Gateway Component (MLGC): Initiated vendor restart in product development and completed Delta PDR, Proof of Concept, and Feasibility Assessment. MUOS Voice Gateway (MVG),formerly MUOS to DSN): Initiated system design and development, conducted a System Requirement Review, a | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303610K: *Teleport Program* | PROJECT<br>NS01: *Teleport Program* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| Preliminary Design Review and a Critical Design Review. MOUS Generic Discovery Server (GDS) Enclave: Continued maturing a dynamic discovery service capability for non-secret security enclaves. Awarded a development, production, and fielding contract.<br>***FY 2013 Plans:***<br>Technology Refresh and Generation 3: Continue a technology refreshment schedule and testing activities required to sustain Gens-1/2 fielded capabilities. Generation 3 funding supports pre-Milestone C documentation development for Gen 3 Phase 3 and the Milestone C decision to include schedule updates, a Critical Design Review, and a life cycle cost estimate. MUOS to DISN: Continue efforts to develop initial research, development, test, and evaluation of the MUOS to UHF bridgehead capability. Both MUOS to DISN gateways will be operational by the end of FY 2013. MUOS to DSN: Continue efforts to develop, test, and field MUOS to DSN gateway. Funds enable installation of first MUOS to DSN gateways and prepare for operational test and evaluation process. GDS: Continue efforts to develop, test, and field the MUOS GDS, enabling bandwidth optimization and a simplified configuration for MUOS users. Funds enable installation of first GDS and prepare for operational test and evaluation process.<br><br>The increase of $0.632 from FY 2012 to FY 2013 supports preparing for Generation 3 Phase 3 Milestone C<br>***FY 2014 Plans:***<br>Technology Refresh and Generation 3: Will continue a technology refresh schedule and testing activities required to sustain Generations-1/2 fielded capabilities by implementing Joint Internet Protocol Modem (JIPM), iDirect 2.X, and MUOS to DISN capabilities at select Teleport sites. Generation 3 funding will support preparation for the Operational Test Readiness Review (OTRR), operational testing, and operational validation for both Phase 1 and Phase 2. These events are required for Phase 1 and Phase 2 to enter their respective Full Deployment Decision (FDD) in FY 2015. Will continue developmental testing of digital IF capability to provide flexibility and resiliency to the Teleport/Gateway systems. In addition, funding will support JIPM second generation development efforts. MUOS Voice Gateway (MVG) (formerly MUOS to DSN) will obtain KDP B and conduct operational test and evaluation. MUOS GDS: Funds will be used for KDP B planning and documentation, and testing and certification regimen.<br><br>The decrease of -$0.903 from FY 2013 to FY 2014 is due to reduced planning, engineering and testing required to support Generations 1 and 2 technology refresh and Generation 3 Phase 3 entering the Production and Deployment Phase. | | | |
| **Accomplishments/Planned Programs Subtotals** | 5.418 | 6.050 | 5.147 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303610K: *Teleport Program* | PROJECT<br>NS01: *Teleport Program* |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/PE0303610K: *O&M, DW* | 27.146 | 25.076 | 28.370 | | 28.370 | 19.476 | 18.571 | 18.513 | 18.269 | Continuing | Continuing |
| • Procurement, DW/PE0303610K: *Procurement, DW* | 58.060 | 52.251 | 68.075 | | 68.075 | 53.466 | 33.560 | 29.277 | 23.130 | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

The Teleport Program Office (TPO) uses the DoD preferred evolutionary acquisition approach to acquire Commercial off the Shelf (COTS) and modified COTS equipment when possible. The three TPO procuring agencies, Program Manager Defense Communications and Army Transmission Systems, the Space and Naval Warfare Systems Command, and Defense Information Technology Contracting Organization (DITCO) provide direct contracting support. Assistance from other Departments including Army, Navy, and Air Force is acquired via Military Interdepartmental Purchase Request for both organic and contracted support. The TPO maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. Performance is evaluated thorough post-award contract reviews, performance assessment during quarterly program reviews. The MLGC program will use various contract types to employ the vendor best suited to deliver the program's capabilities to the warfighter.

**E. Performance Metrics**

Tech Refresh and Generation 3 Cost and Schedule Performance Metrics:
Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

Tech Refresh and Generation 3 Program Metrics:
Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2013 and FY 2014:

| Generation 1/2 Metric PlanRequired | FY12 | FY13 | FY14 |
|---|---|---|---|
| Number of completed program events to develop, test, implement, and field and | 4/4 | 1/1 | 3/3 |

| | | | |
|---|---|---|---|
| transfer MLGC to TPO | | | |
| Number of completed program events to develop, test, implement, and field and transfer MVG to TPO | 3/3 | 1/1 | 2/2 |
| Number of completed program events to develop, test, implement, and field and transfer MGDS to TPO | 1/1 | 4/4 | 1/1 |
| Number of G3P2 Operational Test Events | - | - | 1/1 |
| Number of G3P1 Operational Test Events | - | - | 1/1 |
| Percentage of system changes resulting in interoperability certification | 100% | 100% | 100% |

*Performance Metrics were realigned to isolate each Appropriation.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303610K: *Teleport Program* | PROJECT<br>NS01: *Teleport Program* |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering Technical & Design Services (GDS) | IA | SSC Atlantic:Various | 0.000 | 0.140 | Feb 2012 | 0.140 | Feb 2013 | 0.010 | Feb 2014 | - | | 0.010 | 0.150 | 0.440 | Continuing |
| Engineering Technical & Design Services | Various | Various:Various | - | 0.400 | May 2012 | 0.240 | May 2013 | 0.010 | May 2014 | - | | 0.010 | 0.250 | 0.900 | Continuing |
| Engineering Services | C/CPFF | STF Ltd.:Fredericksburg, VA | 0.297 | - | | - | | - | | - | | - | 0.000 | 0.297 | Continuing |
| Engineering Services | IA | SPAWAR Atlantic:Charleston, SC | 0.075 | - | | - | | - | | - | | - | 0.000 | 0.075 | Continuing |
| | | **Subtotal** | 0.372 | 0.540 | | 0.380 | | 0.020 | | 0.000 | | 0.020 | 0.400 | 1.712 | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Program Office Support | C/FFP | BAH:McLean, VA | 13.210 | 1.847 | Feb 2012 | - | | 0.600 | Feb 2014 | - | | 0.600 | 0.600 | 16.257 | Continuing |
| Program Office Support | SS/CPFF | SAIC:Falls Church, VA | 0.166 | - | | - | | - | | - | | - | 0.000 | 0.166 | 0.166 |
| Program Office Support | C/CPAF | STF:Fredericksburg, VA | 0.157 | - | | - | | - | | - | | - | 0.000 | 0.157 | 0.157 |
| Program Office Support | IA | SPAWAR:Charleston, SC | 1.221 | - | | - | | - | | - | | - | 0.000 | 1.221 | 1.221 |
| Contractor Program Office Support | MIPR | SSC Atlantic, STF:Charleston, SC | 0.582 | 0.470 | Oct 2011 | 0.100 | Oct 2012 | 0.050 | Oct 2013 | - | | 0.050 | 0.150 | 1.352 | Continuing |
| Program Office Support | IA | CERDEC:Various | - | 0.071 | Jan 2012 | 0.003 | Jan 2013 | - | | - | | - | 0.003 | 0.077 | Continuing |
| Engineering Technical & Design Services | IA | PM DCATS:Ft. Belvoir, VA | 0.352 | - | | 0.294 | Feb 2013 | - | | - | | - | 0.294 | 0.940 | Continuing |
| Systems Engineering Program Management Support (G3P2/3) | TBD | TBD:TBD | 0.000 | 0.000 | | 1.751 | Sep 2013 | - | | - | | - | 1.751 | 3.502 | Continuing |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303610K: *Teleport Program* | PROJECT<br>NS01: *Teleport Program* |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering Technical Support (Tech Refresh) | IA | SPAWAR:Charleston, SC | - | 0.740 | Aug 2012 | 0.380 | Aug 2013 | - | | - | | - | 0.380 | 1.500 | Continuing |
| Engineering Technical Support (Tech Refresh) 2 | IA | PM DCATS:Ft. Belvoir, VA | 0.365 | 1.067 | Sep 2012 | 0.751 | Sep 2013 | - | | - | | - | 0.751 | 2.934 | Continuing |
| Program Office Support | IA | SSC Atlantic:Charleston, SC | 0.000 | - | | 0.090 | Jan 2013 | - | | - | | - | Continuing | Continuing | |
| Program Office Support | Various | Various:Various | 0.000 | - | | 1.342 | Jan 2013 | - | | - | | - | 1.342 | 2.684 | Continuing |
| Program Office Support | TBD | TBD:TBD | 0.000 | - | | - | | 1.578 | Jan 2014 | - | | 1.578 | 1.578 | 3.156 | Continuing |
| Systems Engineering Program Management Support | TBD | TBD:TBD | - | - | | 0.300 | Jan 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering Program Management Support | TBD | DITCO Scott:TBD | - | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Engineering Technical Support (Tech Ref) 3 | TBD | DITCO Scott:TBD | - | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| | | **Subtotal** | 16.053 | 4.195 | | 5.011 | | 2.228 | | 0.000 | | 2.228 | | | |

**Test and Evaluation ($ in Millions)**

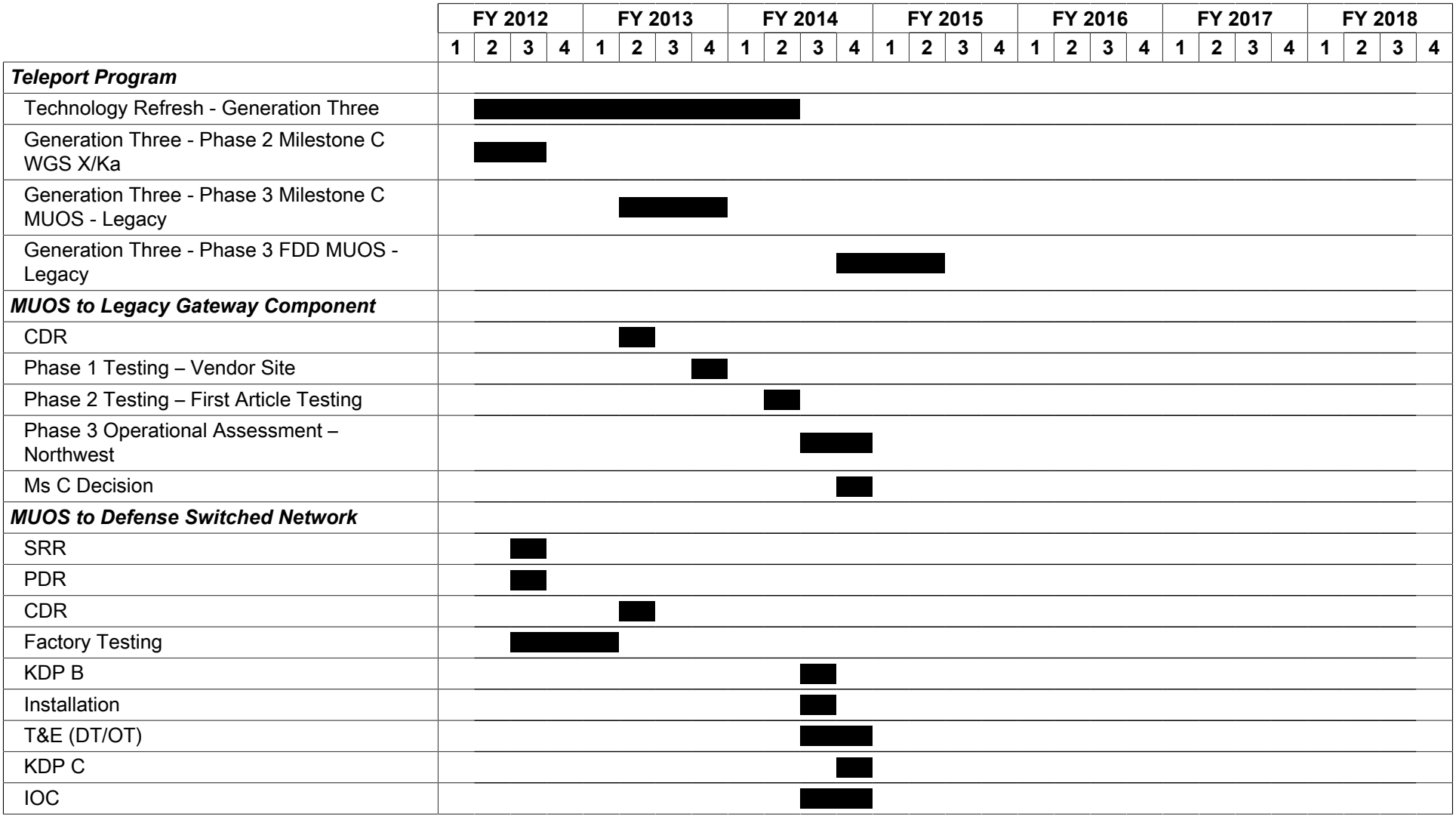
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Testing Support Services (Gen 3) | MIPR | JITC:Ft. Huachuca | 8.079 | 0.519 | Dec 2011 | 0.659 | Dec 2012 | 2.699 | Dec 2012 | - | | 2.699 | 3.358 | 15.314 | Continuing |
| Testing Support Services (Tech Refesh) | MIPR | JITC:Ft. Huachuca | - | 0.164 | Jan 2012 | - | | 0.200 | Jan 2014 | - | | 0.200 | 0.200 | 0.564 | Continuing |
| | | **Subtotal** | 8.079 | 0.683 | | 0.659 | | 2.899 | | 0.000 | | 2.899 | 3.558 | 15.878 | |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303610K: *Teleport Program* | PROJECT<br>NS01: *Teleport Program* | |

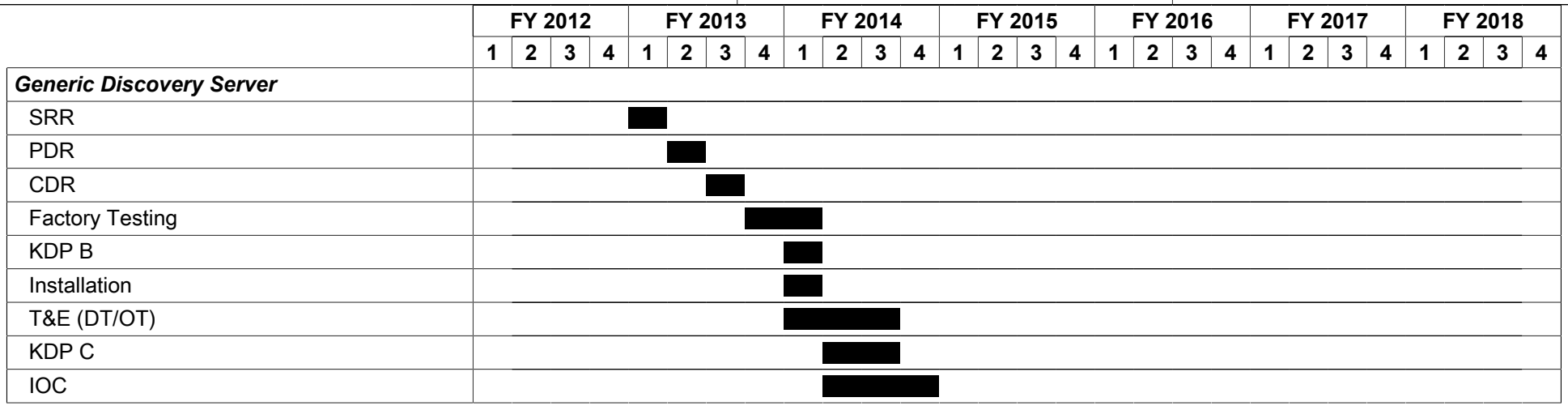
| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 24.504 | 5.418 | | 6.050 | | 5.147 | | 0.000 | | 5.147 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303610K: *Teleport Program* | PROJECT<br>NS01: *Teleport Program* |



| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303610K: *Teleport Program* | PROJECT<br>NS01: *Teleport Program* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0303610K: *Teleport Program* | PROJECT<br>NS01: *Teleport Program* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Teleport Program*** | | | | |
| Technology Refresh - Generation Three | 2 | 2012 | 2 | 2014 |
| Generation Three - Phase 2 Milestone C WGS X/Ka | 2 | 2012 | 3 | 2012 |
| Generation Three - Phase 3 Milestone C MUOS - Legacy | 2 | 2013 | 4 | 2013 |
| Generation Three - Phase 3 FDD MUOS - Legacy | 4 | 2014 | 2 | 2015 |
| ***MUOS to Legacy Gateway Component*** | | | | |
| CDR | 2 | 2013 | 2 | 2013 |
| Phase 1 Testing – Vendor Site | 4 | 2013 | 4 | 2013 |
| Phase 2 Testing – First Article Testing | 2 | 2014 | 2 | 2014 |
| Phase 3 Operational Assessment – Northwest | 3 | 2014 | 4 | 2014 |
| Ms C Decision | 4 | 2014 | 4 | 2014 |
| ***MUOS to Defense Switched Network*** | | | | |
| SRR | 3 | 2012 | 3 | 2012 |
| PDR | 3 | 2012 | 3 | 2012 |
| CDR | 2 | 2013 | 2 | 2013 |
| Factory Testing | 3 | 2012 | 1 | 2013 |
| KDP B | 3 | 2014 | 3 | 2014 |
| Installation | 3 | 2014 | 3 | 2014 |
| T&E (DT/OT) | 3 | 2014 | 4 | 2014 |
| KDP C | 4 | 2014 | 4 | 2014 |
| IOC | 3 | 2014 | 4 | 2014 |
| ***Generic Discovery Server*** | | | | |

| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0303610K: *Teleport Program* | **PROJECT**<br>NS01: *Teleport Program* |

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| SRR | 1 | 2013 | 1 | 2013 |
| PDR | 2 | 2013 | 2 | 2013 |
| CDR | 3 | 2013 | 3 | 2013 |
| Factory Testing | 4 | 2013 | 1 | 2014 |
| KDP B | 1 | 2014 | 1 | 2014 |
| Installation | 1 | 2014 | 1 | 2014 |
| T&E (DT/OT) | 1 | 2014 | 3 | 2014 |
| KDP C | 2 | 2014 | 3 | 2014 |
| IOC | 2 | 2014 | 4 | 2014 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | | | | | | | | | | | DATE: April 2013 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | | | | | R-1 ITEM NOMENCLATURE<br>PE 0305103K: *Cybersecurity Initiative* | | | | | | | |
| **COST ($ in Millions)** | **All Prior Years** | **FY 2012** | **FY 2013#** | **FY 2014 Base** | **FY 2014 OCO ##** | **FY 2014 Total** | **FY 2015** | **FY 2016** | **FY 2017** | **FY 2018** | **Cost To Complete** | **Total Cost** |
| Total Program Element | 0.000 | 4.141 | 4.189 | 3.658 | - | 3.658 | 4.673 | 4.553 | 4.359 | 4.427 | Continuing | Continuing |
| XXX: *Cybersecurity Initiative* | 0.000 | 4.141 | 4.189 | 3.658 | - | 3.658 | 4.673 | 4.553 | 4.359 | 4.427 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

Classified.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 4.341 | 4.189 | 4.305 | - | 4.305 |
| Current President's Budget | 4.141 | 4.189 | 3.658 | - | 3.658 |
| Total Adjustments | -0.200 | 0.000 | -0.647 | - | -0.647 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | -0.200 | - | -0.647 | - | -0.647 |

**Change Summary Explanation**

Classified.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency | DATE: April 2013 |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208K: *Distributed Common Ground/Surface Systems* |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 33.853 | 3.154 | 3.247 | 3.348 | - | 3.348 | 3.403 | 3.403 | 3.441 | 3.494 | Continuing | Continuing |
| NF1: *Distributed Common Ground/Surface Systems* | 33.853 | 3.154 | 3.247 | 3.348 | - | 3.348 | 3.403 | 3.403 | 3.441 | 3.494 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

As the sole joint interoperability certification agent, the Joint Interoperability Test Command established and maintains a Distributed Development and Test Enterprise for the Department of Defense (DoD) Distributed Common Ground/Surface System (DCGS) program, as directed by the Office of the Under Secretary of Defense (Intelligence). DCGS is an integral and critical component of the overall DoD Intelligence, Surveillance, and Reconnaissance interoperability and data integration strategy which provides world-wide capabilities to receive, process, exploit, and disseminate data from airborne and national reconnaissance sensors/platforms and commercial sources.

| B. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 3.154 | 3.247 | 3.384 | - | 3.384 |
| Current President's Budget | 3.154 | 3.247 | 3.348 | - | 3.348 |
| Total Adjustments | 0.000 | 0.000 | -0.036 | - | -0.036 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustment | - | - | -0.036 | - | -0.036 |

**Change Summary Explanation**

The FY 2014 decrease of -$0.036 supports higher Agency priorities.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208K: *Distributed Common Ground/Surface Systems* | PROJECT<br>NF1: *Distributed Common Ground/Surface Systems* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NF1: *Distributed Common Ground/Surface Systems* | 33.853 | 3.154 | 3.247 | 3.348 | - | 3.348 | 3.403 | 3.403 | 3.441 | 3.494 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

Joint Interoperability Test Command (JITC) coordinates with the Military Services and Defense Intelligence Agencies to conduct Joint/Distributed Common Ground/ Surface System (DCGS) testing and analysis, including event coordination, configuration, instrumentation and integration functions on the Distributed Development and Test Enterprise (DDTE). Under the DCGS Governance, this effort, referred to as the DCGS Test and Evaluation (T&E) Focus Team (FT), is composed of three parts: the DDTE Focus Group, providing and sustaining a distributed development network; the Strategy Focus Group, looking at current and future net-enabled enterprise T&E methods; and the Execution Focus Group, which leverages the Strategy Focus Group's methodologies in executing DCGS Enterprise assessment events, such as the annual DCGS demonstration, ENTERPRISE CHALLENGE. These efforts improve systems engineering and T&E throughout all phases of the DCGS life-cycle, resulting in improved capabilities to share net-centric data and services between the DCGS Programs of Record (PoRs) and the overarching Defense Intelligence Information Enterprise (DI2E).

Operates and maintains the DDTE, providing DCGS PoRs a virtual operationally relevant assessment environment maintaining connectivity between Service facilities, National Agency capabilities, and Coalition partners. DDTE allows robust integration of modeling and simulation T&E capabilities across Joint DCGS events without introducing vulnerabilities to operational Command and Control networks and has enabled improvements in systems engineering, instrumentation and T&E throughout all phases of the DCGS life cycle.

DCGS PoRs and Coalition partners use the DDTE network, which supports the net-centric maturity assessment of the DCGS Enterprise under the DCGS Governance, to integrate architecture, standards, and capabilities for implementation of the DCGS Integration Backbone and support the migration to net-centricity, including DCGS Enterprise services for the Military Departments, DCGS-Special Operations Forces and the DCGS Intelligence Community. National Agency capabilities supporting DCGS include Geospatial Intelligence, Signals Intelligence, Measurement and Signature Intelligence and Human Intelligence, which are integrated and tested in the DDTE domain.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Distributed Common Ground/Surface Systems (DCGS) | 3.154 | 3.247 | 3.348 |
| ***FY 2012 Accomplishments:***<br>As part of the DCGS Governance, the Chair of the DCGS T&E FT continued to support DDTE and DI2E enhanced functionality with T&E capability and ability to include more Coalition partners through data sharing. Provided Enterprise capabilities in | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208K: *Distributed Common Ground/Surface Systems* | PROJECT<br>NF1: *Distributed Common Ground/Surface Systems* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| a "storefront" context with web services that are visible, accessible, understandable, and interoperable (VAUSI) and can be implemented by DCGS PoRs. Conducted six DCGS Enterprise Assessment events that measured the net-centric maturity of the DCGS Enterprise in accordance with the Enterprise Maturity Model (EMM) criteria, as defined by the DCGS community and periodically updated to keep pace with technological advances. Supported both Enterprise Assessment and developmental test activities between PoRs, National Agencies, and Coalition nodes to refine and demonstrate enhanced capabilities for sharing of net-centric data and Enterprise web services. Continued development and instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves and leveraged existing PoR operational testing and interoperability testing/ certification efforts as data collection opportunities for Enterprise Assessment.<br>***FY 2013 Plans:***<br>Continue supporting DDTE and providing enhanced automated assessment capabilities of net-centric data and web services. Continue to determine the extent the DCGS data assets and services comply with the VAUSI metrics, and to ensure these metrics are captured by the EMM. Provide Enterprise T&E support by continuing to measure the net-centric maturity of the DCGS Enterprise in accordance with the EMM criteria by conducting Enterprise-level assessments for the DCGS PoRs, National Agencies and Coalition Partners. Continuing to develop instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves.<br><br>The increase of +$0.093 from FY 2012 to FY 2013 is due to the net effect of savings to support the Secretary of Defense initiative on improving DoD business operations and adjustments for inflation.<br>***FY 2014 Plans:***<br>Will continue to support DDTE and provide enhanced functionality with expanding T&E capability, with a focus on increasingly automated evaluations of net-centric data and web services. To further DCGS Enterprise capabilities, will determine the extent they comply with established VAUSI standards that make them available and accessible in a "storefront" that enhances the sharing of net-centric data and services. Will host or provide access to a T&E framework that provides validated, automated test tools for compliance testing, and will support reciprocity with other T&E organizations using accepted T&E environments and tools to provide data for DCGS Enterprise maturity assessments. Enterprise T&E support will continue to include Enterprise-level assessment events for the DCGS PoRs, National Agencies and Coalition Partners. Will continue development and instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves. These efforts will continue to be measured by the EMM.<br><br>The increase of +$0.101 from FY 2013 to FY 2014 is due to the net effect of adjustments for inflation, program cost growth and transfers to support higher Agency priorities. | | | |
| **Accomplishments/Planned Programs Subtotals** | 3.154 | 3.247 | 3.348 |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0305208K: *Distributed Common Ground/Surface Systems* | **PROJECT**<br>NF1: *Distributed Common Ground/Surface Systems* |

**C. Other Program Funding Summary ($ in Millions)**

N/A

**Remarks**

**D. Acquisition Strategy**

Effective FY 2013, a T&E Mission Support Services (MSS) cost plus and firm fixed price contract will provide T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions.

**E. Performance Metrics**

The T&E Focus Team (FT) performs a minimum of three DCGS Enterprise assessments per year. At the end of the year assessment results are consolidated into T&E FT input to the State of the Enterprise (SoE) Report. A comparison of multi-year SoE Reports shows measurable DCGS Enterprise net-centric maturity progress. The T&E FT will also leverage Joint Interoperability Certification testing to support the evaluation of DCGS Enterprise maturity. Of the six DCGS PoR systems, three hold current Joint Staff, Command, Control, Communications, & Computers/Cyber (J6) Interoperability (IOP) Certifications, while the other three PoRs remain in prototype status, which precludes them from completing Joint IOP Certifications. Efforts will continue to collect data on these emerging systems towards overall J6 IOP Certification as they mature. Due to increased automation and advances in Enterprise maturity, the T&E FT increased the number of net-centric evaluations from approximately 150 data assets and 120 web services in 2011 to over 400 data assets and over 300 web services in 2012. This effort provides the basis for the DCGS Enterprise Assessment, allowing the Office of the Under Secretary of Defense (Intelligence) to measure the level of maturity of the DCGS Enterprise supporting the DCGS Governance.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208K: *Distributed Common Ground/Surface Systems* | PROJECT<br>NF1: *Distributed Common Ground/Surface Systems* | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| In-House Contracts | Various | N/A:N/A | 16.350 | 0.766 | Oct 2011 | 0.974 | Oct 2012 | 1.004 | Oct 2013 | - | | 1.004 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 16.350 | 0.766 | | 0.974 | | 1.004 | | 0.000 | | 1.004 | | | |

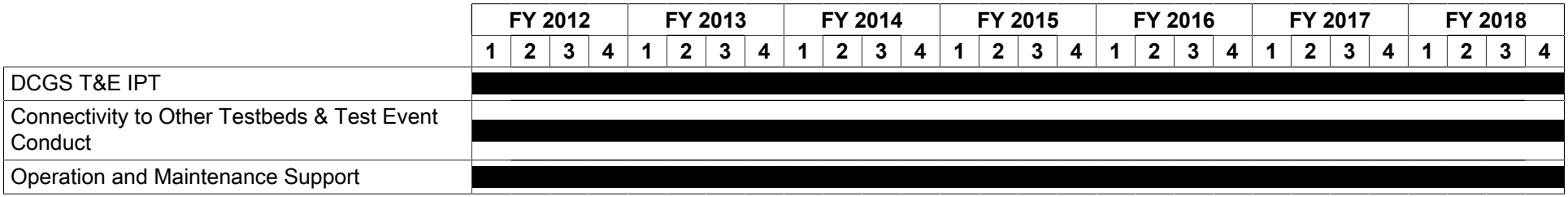
**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering/Technical Services 1 | C/T&M | Interop:Ft. Hua, AZ | 3.247 | 0.443 | Oct 2011 | 0.000 | | - | | - | | - | 0.000 | 3.690 | 3.690 |
| Engineering/Technical Services 2 | C/T&M | NGMS:Ft. Hua, AZ | 11.078 | 1.511 | Oct 2011 | 0.000 | | - | | - | | - | 0.000 | 12.589 | 12.589 |
| Engineering/Technical Services 3 | C/T&M | NGIT:Ft. Hua, AZ | 3.178 | 0.434 | Oct 2011 | 0.000 | | - | | - | | - | 0.000 | 3.612 | 3.612 |
| TBD | TBD | TBD:TBD | 0.000 | - | | 2.273 | Oct 2012 | 2.344 | Oct 2013 | - | | 2.344 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 17.503 | 2.388 | | 2.273 | | 2.344 | | 0.000 | | 2.344 | | | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 33.853 | 3.154 | | 3.247 | | 3.348 | | 0.000 | | 3.348 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208K: *Distributed Common Ground/Surface Systems* | PROJECT<br>NF1: *Distributed Common Ground/Surface Systems* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0305208K: *Distributed Common Ground/Surface Systems* | **PROJECT**<br>NF1: *Distributed Common Ground/Surface Systems* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events** | **Quarter** | **Year** | **Quarter** | **Year** |
| DCGS T&E IPT | 1 | 2012 | 4 | 2018 |
| Connectivity to Other Testbeds & Test Event Conduct | 1 | 2012 | 4 | 2018 |
| Operation and Maintenance Support | 1 | 2012 | 4 | 2018 |

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