Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission

February 2015

Defense Information Systems Agency

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Department of Defense
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Research, Development, Test & Eval, DW	237,192	215,982		215,982	219,155		219,155
Total Research, Development, Test & Evaluation	237,192	215,982		215,982	219,155		219,155

R-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 13:47:34

Department of Defense
FY 2016 President's Budget
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(Dollars in Thousands)

09 Jan 2015

Summary Recap of Budget Activities	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total
System Development And Demonstration	40,529	39,670		39,670	38,582		38,582
Operational System Development	196,663	176,312		176,312	180,573		180,573
Total Research, Development, Test & Evaluation	237,192	215,982		215,982	219,155		219,155
Summary Recap of FYDP Programs							
General Purpose Forces	67,027	63,558		63,558	64,921		64,921
Intelligence and Communications	141,150	126,995		126,995	130,810		130,810
Research and Development	29,015	25,429		25,429	23,424		23,424
Total Research, Development, Test & Evaluation	237,192	215,982		215,982	219,155		219,155

Defense-Wide
FY 2016 President's Budget
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Defense-Wide
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

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

Line No	Program Element Number	Item	Act	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Sec
119	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	29,015	25,429		25,429	23,424		23,424	U
131	0303141K	Global Combat Support System	05	11,514	14,241		14,241	15,158		15,158	U
		System Development And Demonstration		40,529	39,670		39,670	38,582		38,582	
187	0208045K	C4I Interoperability	07	67,027	63,558		63,558	64,921		64,921	U
189	0301144K	Joint/Allied Coalition Information Sharing	07	6,524	3,931		3,931	3,645		3,645	U
193	0302016K	National Military Command System-Wide Support	07	501	924		924	963		963	U
194	0302019K	Defense Info Infrastructure Engineering and Integration	07	11,031	9,612		9,612	10,186		10,186	U
195	0303126K	Long-Haul Communications - DCS	07	45,536	25,325		25,325	36,883		36,883	U
196	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	14,782	12,671		12,671	13,735		13,735	U
201	0303150K	Global Command and Control System	07	27,814	33,793		33,793	21,503		21,503	U
202	0303153K	Defense Spectrum Organization	07	8,050	13,393		13,393	20,342		20,342	U
203	0303170K	Net-Centric Enterprise Services (NCES)	07	3,259	3,774		3,774	444		444	U
205	0303610K	Teleport Program	07	5,147	2,697		2,697	1,736		1,736	U
210	0305103K	Cyber Security Initiative	07	3,644	3,234		3,234	2,976		2,976	U
221	0305208K	Distributed Common Ground/Surface Systems	07	3,348	3,400		3,400	3,239		3,239	U
		Operational System Development		196,663	176,312		176,312	180,573		180,573	
		Total Research, Development, Test & Eval, DW		237,192	215,982		215,982	219,155		219,155	

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131	0303141K	Global Combat Support System	05	11,514	14,241		14,241	15,158		15,158	U
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193	0302016K	National Military Command System-Wide Support	07	501	924		924	963		963	U
194	0302019K	Defense Info Infrastructure Engineering and Integration	07	11,031	9,612		9,612	10,186		10,186	U
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202	0303153K	Defense Spectrum Organization	07	8,050	13,393		13,393	20,342		20,342	U
203	0303170K	Net-Centric Enterprise Services (NCES)	07	3,259	3,774		3,774	444		444	U
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210	0305103K	Cyber Security Initiative	07	3,644	3,234		3,234	2,976		2,976	U
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Total Defense Information Systems Agency				237,192	215,982		215,982	219,155		219,155	

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

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

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

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604764K *I Advanced IT Services Joint Program Office (AITS-JPO)*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	126.974	29.015	25.429	23.424	-	23.424	24.747	25.570	26.679	26.973	Continuing	Continuing
T26: *Leading Edge Pilot Information Technology*	126.974	29.015	25.429	23.424	-	23.424	24.747	25.570	26.679	26.973	Continuing	Continuing

A. Mission Description and Budget Item Justification

Advanced IT Services Joint Program Office (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 (JCTDs) with the Office of the Secretary of Defense (OSD)/Combatant Commands (COCOMs)/Services/Agency; (2) Joint Ventures with COCOMs/Program of Record (POR); and (3) Risk Mitigation Pilots with POR/Community of Interest. 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 a technical 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	29.085	25.459	25.954	-	25.954
Current President's Budget	29.015	25.429	23.424	-	23.424
Total Adjustments	-0.070	-0.030	-2.530	-	-2.530
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.070	-0.030	-2.530	-	-2.530

Change Summary Explanation

The decrease of -$0.070 in FY 2014 is due to a reduction in the number of OSD approved JCTDs.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604764K *I Advanced IT Services Joint Program Office (AITS-JPO)*

The decrease of -$0.030 in FY 2015 is due to a reduction in the number of OSD approved JCTDs.

The decrease of -$2.530 in FY 2016 is due to a change in DoD policy where the JCTD process will be used to satisfy seven OSD identified technology problem areas. Due to this policy change, there is a reduction in the number of long-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners (-$2.000). The remaining -$0.530 is due to support DISA equities such as a development environment that can be leveraged to minimize the initial capital required to establish infrastructures to performing mobile application development and software experimentation. With modernization of infrastructures through virtualization, there are IT efficiencies that can be realized to perform tasks simpler, faster, and more repeatable. In addition, OCTO will look for partnerships with other interested parties to fund projects together thereby reducing the funding required to implement projects.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	Project (Number/Name) T26 / *Leading Edge Pilot Information Technology*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
T26: *Leading Edge Pilot Information Technology*	126.974	29.015	25.429	23.424	-	23.424	24.747	25.570	26.679	26.973	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Advanced IT Services Joint Program Office (AITS-JPO) identifies and integrates Leading Edge 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 Leading Edge 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, as well as inter-agency participants) with critical focus on long-term collaboration, planning and information sharing. The Leading Edge technology pilots support 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 (CS), Information Sharing (IS), Network Infrastructure (NI), Network Operations (NetOps), Cyber Threat Discovery and Program Management Support.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Command and Control (C2) and Combat Support (CS)	2.173	3.415	3.024
Description: Command and Control (C2) and Combat Support (CS)			
FY 2014 Accomplishments: Continued to support COCOMs by conducting technology and operational military utility assessments with the user community in order to identify and refine requirements and corresponding implementation technologies and providing provided shoulder-to-shoulder engineering. Worked with the COCOM's on understanding the technical web enabling technologies for use in their client and mobile mission net-centric web applications. Continued to perform technology assessments and pilots, in the areas articulated in the Defense Information Systems Agency (DISA) Chief Technical Officer (CTO) Technology Watchlist (derived			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
from COCOM Science and Technology Integrated Priorities List (STIPLs)) developed each fiscal year, to support identifying corresponding implementations for improving C2 operational mission effectiveness. Completed JCTDs through demonstrations and operational assessments, and then transitioned to a program executive office for sustainment. ***FY 2015 Plans:*** Will provide engineering and technical support to COCOMs by assisting them in development to expose, compile and visualize operational assets, mission threads and data to accomplish their objectives. Will participate in the COCOM Science and Technology Integrated Priorities List (STIPLs) meetings to identify and address COCOM technology requirements, DISA equities and to ensure the capabilities are identified and planned. Will provide engineering expertise to enable and institutionalize common standards, interfaces, and architectures for use by Department of Defense (DoD) programs, initiatives and efforts. The increase of +$1.242 from FY 2014 to FY 2015 is the result of increased requirements in the development of prototypes and solutions for interoperable solutions and shared enterprise services for the Military Services, Combatant Commands, and DoD. ***FY 2016 Plans:*** CTO will continue to provide engineering, assessment and technical support to COCOMs, Services and DISA by critically analyzing C2 requirements; conducting technology and operational assessments; applying engineering best practices to expedite delivery of capabilities; and leveraging and integrating existing DISA and DoD C2 capabilities. Will participate in the Deputy Under Secretary of Defense's Rapid Fielding Directorate to provide engineering support in the development, implementation, and transition of emerging technologies and Emergent Capability Technology Demonstrations (ECTDs) that align with COCOM requirements and DISA's Lines of Operation. The decrease of -$0.391 from FY 2015 to FY 2016 is due to the change in DoD policy where the JCTD process will be used to satisfy seven OSD identified technology problem areas. Because of this shift, there is a reduction in the number of longer-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners.			
Title: Information Sharing (IS) ***FY 2014 Accomplishments:*** Continued to 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 supported the physical IT infrastructure and delivered agile data sharing services for DoD mission application needs. Enterprise Architecture and piloted reference implementation provided guidance for future implementations allowing users to "plug-in" using standard interfaces to the joint information sharing environment. Additionally, CTO piloted technologies for correlating disparate information assets in order to more effectively	4.983	4.153	3.677

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
transform data into C2 situational knowledge. Evaluated and piloted various data tagging approaches for that enabling enabled information sharing at a more granular level. ***FY 2015 Plans:*** Will provide engineering support to modify open source applications in support of DoD requirements, and expose COCOM data to the enterprise. Will continue exploring, designing and taking advantage of gains achieved in widget and application development and in providing the warfighter an application store. Engineering and Information Assurance capabilities will be provided to DISA on Cloud Broker and DISA's computing service offerings. Will provide engineering and technology design/insertion, systems engineering, computer science engineering and electronics engineering in support of the DoD Information Network (DODIN) end-to-end engineering and enterprise services. The decrease of -$0.830 from FY 2014 to FY 2015 is due to reduced engagement with the COCOMs and Services. ***FY 2016 Plans:*** CTO will continue to provide engineering support and assured and ready access to information from multiple devices under diverse conditions to the COCOMs, Services and Agencies through JIE participation and analyzing DoD information requirements. Continue providing engineering and Information Assurance capabilities to DISA on Cloud Broker, Mil Cloud and DISA's computing service offerings. Will provide engineering investigation and support for desktop virtualization, thin client environments, mobility service and enterprise service. The decrease of -$0.476 from FY 2015 to FY 2016 is due to the change in DoD policy where the JCTD process will now be used to satisfy seven OSD identified technology problem areas. Because of this shift, there is a reduction in the number of longer-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners.			
Title: Network Infrastructure (NI) ***Description:*** Network Infrastructure (NI) ***FY 2014 Accomplishments:*** Expanded and piloted Attribute Based Access Control (ABAC) capabilities in order to develop business practices, identify first responder and coalition attributes and access control policies. These capabilities also delivered reference implementations for identifying management and information sharing among DoD, first responders, and coalition partners. Supported the Office of the	2.319	1.760	1.316

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Secretary of Defense (OSD) data center consolidation initiative by investigating and piloting technologies that will improve storage, cloud brokering, and provisioning computing infrastructure resources. ***FY 2015 Plans:*** Will provide COCOMs and Services engineering expertise to enable and institutionalize common technical standards, interfaces, design patterns and enterprise architectures that assure "built-in" interoperability of programs, initiatives and efforts. Will provide the engineering support to fulfill the requirement to maintain engineering capabilities that are innovative, transformational, joint and that cut across the strategic, operational and tactical continuum. Will provide the capacity to perform technology assessments, develop prototypes and interoperable solutions that leverage DISA's shared enterprise services and designs, as well as provide end-to-end engineering and troubleshooting support. Will continue technological engagements with COCOMs and Services, which will foster a better understanding of warfighter current and future requirements and assist DoD to better align current and future architectures, engineering expertise, and solutions. Engagement and technology development with COCOMs serves as a primary risk reduction approach to meet emerging capability gaps. The decrease of -$0.559 from FY 2014 to FY 2015 is a result of reduced engineering support in developing the ability to rapidly identify personnel communities of interest supporting evolving situations and national events and to quickly establish collaboration among the subject matter experts that will help DoD shape and influence events. ***FY 2016 Plans:*** CTO will continue to provide COCOMs and Services engineering expertise to enable and institutionalize common technical standards, interfaces, design patterns and enterprise architectures that assure "built-in" interoperability of programs, initiatives and efforts. CTO will investigate and expand DOD's Identity Management efforts to allow access to desktops from anywhere in the department. Will participate with Deputy Under Secretary of Defense's Rapid Fielding Directorate to provide engineering support in the development, implementation, and transition of emerging technologies and Emergent Capability Technology Demonstrations (ECTDs) that align with COCOM requirements. The decrease of -$0.444 from FY 2015 to FY 2016 is due to the change in DoD policy where the JCTD process will now be used to satisfy seven OSD identified technology problem areas. Because of this shift, there is a reduction in the number of longer-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners.			
Title: Network Operations (NetOps)	1.049	1.067	0.639
FY 2014 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Oversaw the operational status of the DODIN (formerly Global Information Grid (GIG)) in order to determine availability and ensured mission execution readiness. Investigated mobile and cloud Enterprise Service Management (ESM) technologies to determine and ensure availability agreements are were honored. Lead the integration of ESM technologies with automated provisioning and allocation of resources to ensure the joint information environment is always operable. ***FY 2015 Plans:*** Will provide engineering support for the development of web applications supporting high priority COCOM requirements for dynamic country-to-country data exchanges. Will provide engineering support to DISA in the development of a storefront for widgets and web applications. Will provide engineering and Information Assurance capability supporting DoD CIO's Cloud Broker and enterprise computing services. Will conduct exploration of emerging technologies that support Web 3.0 environments and the improvement of command, control, communications, collaboration and socialization among DoD seniors, warfighters, and across the warfighting, intelligence, and business domains. The increase of +$0.018 from FY 2014 to FY 2015 is due to increased engineering support and continued development of analytical tools for cyber events. ***FY 2016 Plans:*** The decrease of -$0.428 from FY 2015 to FY 2016 is due to the change in DoD policy where the JCTD process will now be used to satisfy seven OSD identified technology problem areas. Because of this shift, there is a reduction in the number of longer-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners.			
Title: Program Management Support ***FY 2014 Accomplishments:*** Continued core program management support to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Continued to provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support and application hosting. ***FY 2015 Plans:*** Will continue core program management support to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Will continue to provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support and application hosting.	18.491	15.034	14.768

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
The decrease of -$3.457 from FY 2014 to FY 2015 is the result of a reduction of seven Full-Time-Equivalents, reduced contract support for Information Assurance and Technical Assistance to COCOMs and Services. ***FY 2016 Plans:*** CTO will continue to provide core program management support and a variety of engineering, technical innovation, information services, information assurance, and integration engineering. The decrease of -$0.266 from FY 2015 to FY 2016 is due to the change in DoD policy where the JCTD process will now be used to satisfy seven OSD identified technology problem areas. Because of this shift, there is a reduction in the number of longer-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners.			
Accomplishments/Planned Programs Subtotals	29.015	25.429	23.424

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. CTO 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

OSD holds program reviews twice a year to review cost, schedule, performance and delivery. For JCTDs/ECTDs, the program office develops an Implementation Directive and Management Plan. These guidance documents outline the project objectives, schedule, and funding for the JCTD/ECTDs. Military utility will be assessed

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
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by each JCTD/ECTD to 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. See below for specific metrics:

1. Metric: JCTDs/ECTDs provide rapid capabilities to the warfighter that address urgent COCOM needs. Metrics include: time of delivery of technology to the field and utility of technology.

Measure/Goal: Number of approved JCTDs/ECTDs with CTO as the Technical Manager and the number of JCTDs/ECTDs pending approval with CTO as TM.
FY14 Actual: 3 Approved ECTDs
FY15 Target: 4 Approved ECTDs
FY16 Target: 5 Approved ECTDs/Rapid Fielding initiatives and 3 pending approval

2. Metric: Infrastructure as a Service (IaaS)/Dreamer - Implement a cloud computing infrastructure for app development, software experimentation, and pilot evaluation accessible from the corporate network. Low cost solution to help foster an innovative environment where our modern workforce can develop mobile and web apps and conduct software experimentations to meet mission requirements.

FY14 Actual: 97 Users Requested and 59 Actual Users
FY15 Target: 100 Additional Users - 25 each quarter
FY16 Target: 20 Additional Users - 5 each quarter

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	SPAWAR SSC : Charleston, SC	16.570	-		-		-		-		-	Continuing	Continuing	16.570
Product Development 2	C/CPFF	SAIC (TO 50 & 57) : Arlington, VA	19.691	-		-		-		-		-	-	-	19.691
Product Development 4	SS/FP	JACKBE : Chevy Chase, MD	6.388	-		-		-		-		-	Continuing	Continuing	6.388
Product Development 4	C/CPFF	SOLERS : Arlington, VA	9.001	1.858	Apr 2014	1.400	Jun 2015	1.072	Jun 2016	-		1.072	Continuing	Continuing	Continuing
Product Development 5	SS/ FPEPA	LLH & Associates : Toano, VA	2.568	-		1.500	Jul 2015	-		-		-	Continuing	Continuing	4.602
Product Development 6	SS/FFP	Permuta Technologies Inc. : Arlington, VA	0.102	-		-		-		-		-	Continuing	Continuing	0.258
Product Development 7	SS/CPFF	BOOZ Allen Hamilton Inc. : McLean, VA	1.082	-		-		-		-		-	Continuing	Continuing	3.461
Product Development 8	SS/FFP	GCS : Avondale, LA	0.494	-		-		-		-		-	-	-	0.494
Product Development 9	SS/FFP	Consulting Solutions : Jackson, WY	0.400	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 10	SS/FFP	IBM : Bethesda, MD	1.174	-		-		1.740	Aug 2016	-		1.740	Continuing	Continuing	Continuing
Product Development 11	C/CPFF	CORONET : Philadelphia, PA	-	0.300	Apr 2014	-		0.318	Nov 2015	-		0.318	Continuing	Continuing	Continuing
Product Development 12	C/FFP	MD SAVE : Philadelphia, PA	-	0.530	Jul 2014	-		0.824	Jul 2016	-		0.824	Continuing	Continuing	Continuing
		Subtotal	57.470	2.688		2.900		3.954		-		3.954	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/FFP	RAYTHEON : Falls Church, VA	7.253	0.824	Oct 2013	-		-		-		-	Continuing	Continuing	9.425
Support 2	C/FFP	TWM : Falls Church, VA	3.125	0.429	Apr 2014	1.500	Dec 2014	-		-		-	Continuing	Continuing	5.856
Support 3	C/FFP	Various : Various	1.692	2.954	Jan 2014	-		-		-		-	Continuing	Continuing	1.692
Support 4	C/FP	Science & Technology Associates, Inc. : Arlington, VA	2.160	0.525	Jan 2013	-		-		-		-	Continuing	Continuing	4.271
Support 5	SS/FFP	MARKLOGIC : San Carlos, CA	0.202	-		-		-		-		-	Continuing	Continuing	0.202
Support 6	C/FPRP	Lincoln Labs : Lexington, MA	0.850	0.800	Jan 2014	0.750	Feb 2015	0.600	Nov 2015	-		0.600	Continuing	Continuing	Continuing
Support 7	C/FFP	Various Cyber Pilots : Various	15.000	-		-		-		-		-	-	-	15.000
Support 8	C/FFP	Cyber Security Services : Various	1.338	-		-		-		-		-	Continuing	Continuing	2.838
Support 9	C/CPFF	TSC : TBD	-	-		1.935	Apr 2015	-		-		-	Continuing	Continuing	1.935
Support 10	SS/FFP	XLM Repository : Various	-	-		-		0.379	Aug 2016	-		0.379	Continuing	Continuing	Continuing
Support 11	C/FFP	Tapestry Technologies : Chambersburg, PA	-	0.890	Apr 2014	0.650	Apr 2015	-		-		-	Continuing	Continuing	Continuing
Support 12	C/CPFF	TIE NEMS: B&D Consulting : Hagerstown, MD	-	2.000	Jul 2014	1.449	Jul 2015	1.545	Jul 2016	-		1.545	Continuing	Continuing	Continuing
Support 13	C/FFP	TBD : TBD	-	-		-		0.495	Oct 2015	-		0.495	Continuing	Continuing	Continuing
Support 14	C/FFP	ARDEC: Science and Technology Associates : Arlington, VA	0.000	-		-		-		-		-	-	-	-
Support 15	C/FFP	IT Consulting Partners, Limited	0.000	0.976	Jan 2014	1.003	Jan 2015	1.019	Jan 2016	-		1.019	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	Project (Number/Name) T26 / *Leading Edge Pilot Information Technology*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Liability Company : Jackson, WY													
		Subtotal	31.620	9.398		7.287		4.038		-		4.038	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE : McLean, VA	2.509	1.627	Oct 2013	1.600	Oct 2014	1.200	Oct 2015	-		1.200	Continuing	Continuing	Continuing
Management Services 2	C/CPFF	Keylogic : Morgantown, WV	2.901	1.446	Apr 2014	-		-		-		-	Continuing	Continuing	4.121
Program Management Civilian Pay	Various	Various : Various	32.165	12.603	Oct 2013	12.372	Oct 2014	12.521		-		12.521	Continuing	Continuing	Continuing
Management Services 3	Various	Various : Various	0.309	-		-		0.416	Nov 2015	-		0.416	Continuing	Continuing	Continuing
Management Services	C/FFP	PMPC : Various	-	1.253	Sep 2014	1.270	Sep 2015	1.295	Sep 2016	-		1.295	Continuing	Continuing	Continuing
		Subtotal	37.884	16.929		15.242		15.432		-		15.432	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	126.974	29.015		25.429		23.424		-		23.424	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
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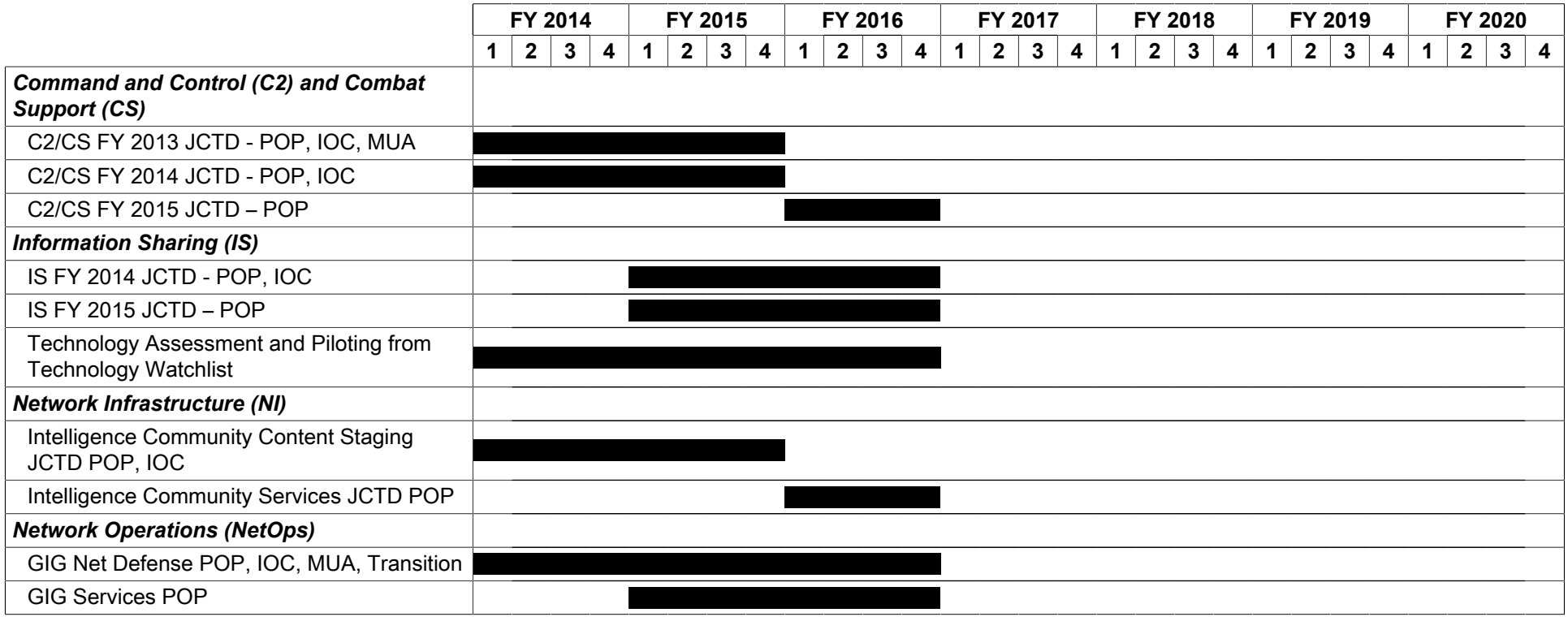

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Command and Control (C2) and Combat Support (CS)				
C2/CS FY 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
Information Sharing (IS)				
IS FY 2014 JCTD - POP, IOC	1	2015	4	2016
IS FY 2015 JCTD – POP	1	2015	4	2016
Technology Assessment and Piloting from Technology Watchlist	1	2014	4	2016
Network Infrastructure (NI)				
Intelligence Community Content Staging JCTD POP, IOC	1	2014	4	2015
Intelligence Community Services JCTD POP	1	2016	4	2016
Network Operations (NetOps)				
GIG Net Defense POP, IOC, MUA, Transition	1	2014	4	2016
GIG Services POP	1	2015	4	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	219.157	11.514	14.241	15.158	-	15.158	15.301	13.443	13.448	13.569	Continuing	Continuing
CS01: *Global Combat Support System*	219.157	11.514	14.241	15.158	-	15.158	15.301	13.443	13.448	13.569	Continuing	Continuing

MDAP/MAIS Code: 483

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	12.083	14.241	15.242	-	15.242
Current President's Budget	11.514	14.241	15.158	-	15.158
Total Adjustments	-0.569	-	-0.084	-	-0.084
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.569	-	-0.084	-	-0.084

Change Summary Explanation

The FY 2014 decrease of -$0.569 is the result of funding being realigned within the DISA Command and Control portfolio for higher C2 developmental requirements.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0303141K *I Global Combat Support System*

The FY 2016 decrease of -$0.084 is a result of a reduction in the overall pace and scope of GCSS-J development efforts to meet Joint Staff logistics operational needs.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / *Global Combat Support System*	Project (Number/Name) CS01 / *Global Combat Support System*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	219.157	11.514	14.241	15.158	-	15.158	15.301	13.443	13.448	13.569	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Global Combat Support System – Joint (GCSS-J) provides the warfighter with a single, end-to-end capability to manage and monitor personnel and equipment through the mobilization process. GCSS-J, the Logistics' System of Record, provides a Joint Logistics Common Operational Picture (JLogCOP), ensuring the right personnel, equipment, supplies, and support are in the right place, at the right time, and in the right quantities across the full spectrum of military operations.

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 2014	FY 2015	FY 2016
Title: Global Combat Support System-Joint	11.514	14.241	15.158
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 (LogCOP) 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 2014 Accomplishments: GCSS-J continued to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which were approved and prioritized by Joint Staff (J4). The Program leveraged the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus was 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.			
FY 2015 Plans: GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will continue to leverage the			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
JC2CUI 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. The increase of +$2.727 from FY 2014 to FY 2015 will allow the program to satisfy additional Joint Staff operational needs in response to on-going real-world events. ***FY 2016 Plans:*** Will focus on simplifying the architecture as part of our drive toward virtualization which will result in a more efficient system with greater reliability, better through-put, and better performance. Additionally, GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). Will continue to leverage the JC2CUI OWF to develop widgets to support Combatant Commands. Finally, will continue 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. The increase of +$0.917 from FY 2015 to FY 2016 is due to the requirement for a LogCOP to support the needs of the logisticians as they plan, execute, control, and monitor assets in an increasingly complex global environment.			
Accomplishments/Planned Programs Subtotals	11.514	14.241	15.158

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	14.744	13.412	14.449	-	14.449	13.624	13.848	13.840	-	Continuing	Continuing
• Procurement, DW/PE 0303141K: *Procurement, DW*	-	-	-	-	-	-	-	-	-	Continuing	Continuing

Remarks

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 Document 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.

1. Mission and Business Results and Strategic National and Theater Defense

- FY 2014 (Actuals) The KPPs, found in the GCSS-J Acquisition Program Baseline, defined baseline measures for the effectiveness of mission performance; the threshold was 95%. Data was gathered from the First Look Site during development and from surveys once the capability was deployed. FY14 Target: 95%; Metric was met.

- FY 2015 (Estimate) 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. FY15 Target: 95%

- FY 2016 (Estimate) 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. FY16 Target: 95%

2. Customer Results and Customer Satisfaction

- FY 2014 (Actuals) Help Desk KPIs defined the baseline measure evaluating customer satisfaction and provided a service desk assessment; KPI threshold was 80%. Data was gathered from the strategic server site, DECC-Montgomery, and from user surveys. FY14 Target: 80%; Metric was met.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

- FY 2015 (Estimate) Help Desk KPIs define 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, DECC-Montgomery, and from user surveys. FY15 Target: 80%

- FY 2016 (Estimate) Help Desk KPIs define 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, DECC-Montgomery, and from user surveys. FY16 Target: 80%

3. Processes and Activities and Program Monitoring

- FY 2014 (Actuals) Baseline Measure - Baseline Measure - Deployed Increment 7, v7.4.1 in 2nd Quarter 2014 and v7.4.2 in 4th Quarter 2014.. Metric was met.

- FY 2015 (Estimate) Baseline Measure – To deploy Increment 8, v8.0 in 3rd Quarter 2015.

- FY 2016 (Estimate) Baseline Measure – To deploy Increment 8, v8.1 in 2nd Quarter 2016.

4. Technology and System Development

- FY 2014 (Actuals) Baseline Measure was 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 gathered data from system logs to validate effectiveness. FY14 Target: 95%; Target was met.

- FY 2015 (Estimate) 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. FY15 Target: 95%

- FY 2016 (Estimate) 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. FY16 Target: 95%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/T&M	Enterworks : Sterling, VA	8.745	-		-		-		-		-	-	8.745	8.745
Product Development 2	C/T&M	WFI (DSI) : Manassas, VA	4.125	-		-		-		-		-	-	4.125	4.125
Product Development 3	C/CPAF	NGIT : Herndon, VA	107.213	8.661	Mar 2014	11.975	Mar 2015	13.579	Mar 2016	-		13.579	Continuing	Continuing	Continuing
Product Development 4	C/T&M	SAIC : Falls Church, VA	17.061	-		-		-		-		-	-	17.061	17.061
Product Development 5	C/FFP	NGIT, : Reston, VA	21.669	-		-		-		-		-	-	21.669	21.669
Product Development 6	SS/FFP	UNISYS, : Falls Church, VA	14.501	1.250	Apr 2014	0.721	Apr 2015	-		-		-	Continuing	Continuing	Continuing
Product Development 7	MIPR	FGM, : Reston, VA	5.482	-		-		-		-		-	-	5.482	5.482
Product Development 8	SS/FFP	Merlin, : McLean, VA	1.664	-		-		-		-		-	-	1.664	1.664
Product Development 9	MIPR	JDTC, : Ft. Eustis, VA	2.423	-		-		-		-		-	-	2.423	2.423
Product Development 10	MIPR	CSC, : Norfolk, VA	0.300	-		-		-		-		-	-	0.300	0.300
		Subtotal	183.183	9.911		12.696		13.579		-		13.579	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/CPFF	COMTEK, : Sterling,VA	3.902	-		-		-		-		-	-	3.902	3.902
Test & Evaluation 2	MIPR	SSO, : Montgomery	0.500	-		-		-		-		-	-	0.500	0.500
Test & Evaluation 3	MIPR	DIA : WDC	2.369	0.520	Nov 2013	0.436	Nov 2014	0.448	Sep 2016	-		0.448	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics : Pragmatics	1.684	-		-		-		-		-	-	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc., : Vienna, VA	2.340	0.450	Jul 2014	-		-		-		-	-	2.790	2.790
Test & Evaluation 6	MIPR	JITC, : Ft. Huachuca, AZ	5.028	0.330	Nov 2013	0.874	Nov 2014	0.891	Oct 2015	-		0.891	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 7	MIPR	STRATCOM (DAA) : Bolling AFB, DC	0.305	0.153	Dec 2013	0.164	Dec 2014	0.167	May 2016	-		0.167	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support) : Fort Meade, MD	1.042	0.150	Oct 2013	0.071	Jul 2015	0.073	Oct 2015	-		0.073	Continuing	Continuing	Continuing
		Subtotal	17.170	1.603		1.545		1.579		-		1.579	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE, : Vienna, VA	16.934	-		-		-		-		-	-	16.934	16.934
Management Services 2	SS/CPFF	UMD, : Eastern Shore, MD	1.021	-		-		-		-		-	-	1.021	1.021
Management Services 3	MIPR	IDA, : Alexandria, VA	0.749	-		-		-		-		-	-	0.749	0.749
Management Services 4	MIPR	JFCOM, : Norfolk, Va	0.100	-		-		-		-		-	-	0.100	0.100
		Subtotal	18.804	-		-		-		-		-	-	18.804	18.804

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	219.157	11.514		14.241		15.158		-		15.158	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

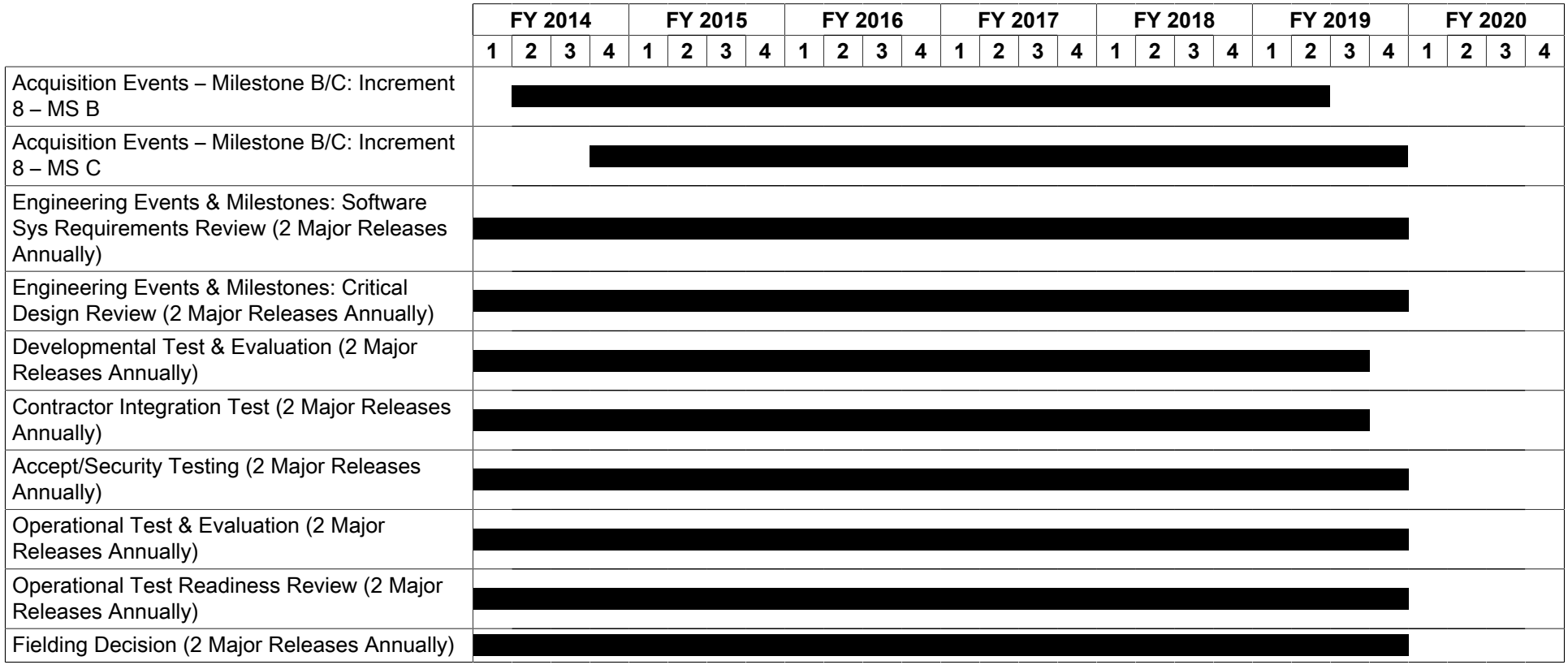

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Acquisition Events – Milestone B/C: Increment 8 – MS B	2	2014	2	2019
Acquisition Events – Milestone B/C: Increment 8 – MS C	4	2014	4	2019
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	1	2014	4	2019
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)	1	2014	4	2019
Developmental Test & Evaluation (2 Major Releases Annually)	1	2014	3	2019
Contractor Integration Test (2 Major Releases Annually)	1	2014	3	2019
Accept/Security Testing (2 Major Releases Annually)	1	2014	4	2019
Operational Test & Evaluation (2 Major Releases Annually)	1	2014	4	2019
Operational Test Readiness Review (2 Major Releases Annually)	1	2014	4	2019
Fielding Decision (2 Major Releases Annually)	1	2014	4	2019

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	501.178	67.027	63.558	64.921	-	64.921	59.675	61.896	65.145	65.856	Continuing	Continuing
T30: *MRTFB Test and Evaluation*	132.498	11.798	7.494	8.182	-	8.182	8.012	7.940	8.068	8.062	Continuing	Continuing
T40: *Major Range Test Facility Base Operations*	368.680	55.229	56.064	56.739	-	56.739	51.663	53.956	57.077	57.794	Continuing	Continuing

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.

With a focus on T&E for IT, JITC has the unique mission to provide consistent, structured, and effective T&E services that include converged information environment, Cyber, Cloud services, Mobility and NSS. JITC also has the responsibility for ensuring Joint/Coalition interoperability; issuing Interoperability Certifications; conducting Operational Evaluations; maintaining a federated IT infrastructure as a MRTFB Activity and providing direct interoperability support to the warfighter by ensuring Joint warfighting capabilities are interoperable and support mission needs.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	67.626	63.558	61.761	-	61.761
Current President's Budget	67.027	63.558	64.921	-	64.921
Total Adjustments	-0.599	-	3.160	-	3.160
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.599	-	3.160	-	3.160

Change Summary Explanation

The FY 2014 decrease of -$0.599 is the result of reductions in Warfighter support, travel, training and infrastructure updates and replacements.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0208045K *I C4I Interoperability*

The FY 2016 increase of +$3.160 will provide MRTFB infrastructure upgrades and improvements.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T30 / *MRTFB Test and Evaluation*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
T30: *MRTFB Test and Evaluation*	132.498	11.798	7.494	8.182	-	8.182	8.012	7.940	8.068	8.062	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Defense Information Systems Agency (DISA), through the Joint Interoperability Test Command (JITC), manages the Department's Interoperability Test, Evaluation, and Certification process that is structured to provide meaningful and independent test results in order to increase stakeholder confidence. The objectives, of the Test and Evaluation (T&E) activities, are to validate that DISA's (and the Department's, where appropriate) deliverables have met operational requirements. The T&E activities target evaluation strategies in the design, development, operational, integration and/or sustainment aspects of every program requiring support. DISA's T&E efforts span a variety of test categories supporting DISA's delivery of Department-wide enterprise solutions as well as Service, Agency, and mission partner developmental, operational, Information Assurance, and interoperability testing, validation and certification efforts. These efforts are focused on T&E for Information Technology (IT) that includes the Joint Information Environment (JIE), Cyber, Cloud services, and Mobility.

As the Department of Defense (DoD) Joint Interoperability Certification Authority, JITC annually:
- Issues hundreds of interoperability testing and certification related products.
- Manages the scheduling and executes multiple annual distributed Joint Tactical Data Link hardware in the loop interoperability test events. These events are designed to evaluate, certify and re-certify Service/Agency Tactical Data systems.
- Reviews hundreds of Joint Capabilities Integration and Development System documents, interoperability support plans and Legacy Waiver requests on behalf of the DoD Chief Information Officer (CIO) and the Joint Staff.
- Serves as executive agent to DoD Interoperability Steering Group, in support of the DoD CIO, and uses this forum to coordinate policy, adjudicate issues, and to process Interim Certificates to Operate.
- Ensures interoperability test and certification standard practices and procedures are in accordance with DoD policy, and reviews and issues over 600 Joint interoperability certifications annually for DoD's Information Technology and National Security Systems (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.

JITC provides interoperability test support to Joint, Coalition and Allied operations in theater by providing Interoperability test support within the area of responsibility and supports exercises intended to evaluate Joint, Coalition and Allied operations in, or planning to deploy to theater by:
- Providing on-demand rapid response contingency support to Regional Combatant Commands (COCOMs) as required, and conducting assessments of interoperability exercises.
- Conducting assessments during three of the largest interoperability exercises (the Endeavors).
- Broadening its support to the Joint Staff and functional COCOMs with a multitude of interoperability assessment services.
- Maintaining a 24x7 Warfighter Command, Control, Communications, Computers and Intelligence (C4I) Interoperability Hotline that connects warfighters to subject matter experts to resolve IT interoperability challenges.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

• Establishing the framework for the conduct of annual independent evaluations and the status of interoperability through DoD Interoperability Communications Exercises (DICE).
• Emulating a distributed Joint Task Force network, providing realism and operational significance during the assessments and evaluations of data integrity, interfacing and responsiveness coupled with efficient configuration tactics, techniques, and procedures.
• Including first responder local and federal communications as part of the task force.

As the only non-Service Operational Test Agency (OTA) within DoD, JITC conducts operational testing of IT/NSS under realistic conditions to determine the operational effectiveness, suitability, interoperability, and security; and independently assesses the operational impact of system issues on mission accomplishment. JITC is the OTA for DISA-managed programs, and also upon request serves as the OTA for other Agencies such as the Defense Logistics Agency, Department of Homeland Security, and the National Security Agency.

JITC designs Operational Test and Evaluation (OT&E) events to determine if IT/NSS meet user requirements, offering sustaining support services to users to assist Acquisition Program Managers with meeting their overall milestone objectives.

JITC focuses its efforts towards core T&E improvements, better T&E policy for IT/NSS and designing new test methodologies to better assess Enterprise Service systems, aligning with the Information Technology Service Management model evaluating fulfillment services for suitability.

The T&E project supports the strategy development and investment plans in support of maintaining, improving and operating the DISA Major Range and Test Facility Base (MRTFB). Specific goals for DISA's MRTFB each year are to:
• Integrate evolving technologies that are able to leverage efficiencies such as virtualization, enterprise elements such as Infrastructure as a Service and Platform as a Service, and the foundational Cyber assets mandated by the JIE.
• Expand test infrastructure and operations to allow for rapid, on-demand provisioning, and federation across the DoD and Cyber integration with enterprise environments.
• Design consistent, repeatable test methodologies that ensure efficient T&E on changing or emerging technologies.
• Provide T&E guidance/oversight to nearly 130 DISA programs, creating synergy and efficiencies across the large DISA IT portfolio, gaining insight in new technologies and commercial best practices.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: DoD's Joint Interoperability Certification Authority	8.991	6.449	7.064
Description: Plans and executes interoperability certifications for Department of Defense's (DoD)) Information Technology and National Security Systems (IT/NSS) by evaluating joint military operations, conformance to standards, and participating in developmental testing or executing purposefully planned Interoperability Test Events.			
FY 2014 Accomplishments: Assured interoperability controls are were met by conducting Test and Evaluation (T&E)on IT/NSS, Cyber, and acquisition programs. Provided interoperability test support for the DoD's migration to the Defense Enterprise Services and cloud services			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
environments. Continued to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities. Supported DoD mobility communications efforts by performing early assessments to evaluate mobility devices, infrastructure, and enterprise-level classified and secure unclassified services. Refined the testing methodology and executed additional test events in line with the Joint Information Environment (JIE) capability increments and phases. ***FY 2015 Plans:*** Will assure interoperability controls are met by conducting T&E on IT/NSS and acquisition programs. Will provide interoperability test support for the DoD's migration to a converged enterprise environment. Will support JIE by providing interoperability test, evaluation and certification support. Will support the secure operationalized interoperability of the JIE by developing policies and methodologies for the conduct of T&E on enterprise services, cyber security capabilities, cloud computing and brokering, and mobile devices and applications. Will provide interoperability test, evaluation and certification support for JIE capabilities from the infrastructure to applications and continue to refine policies and test and evaluation methodologies as new technologies and approaches for JIE migration are developed and deployed. The decrease of -$2.542 from FY 2014 to FY 2015 will require Joint Interoperability Test Command (JITC) to conduct very limited Joint Tactical Data Link events; reduce other interoperability certification and support capacity; limit contractor support, travel and training costs; and eliminate DoD Interoperability Communications Exercise (DICE) support. ***FY 2016 Plans:*** Will focus on new T&E capabilities designed to add flexibility and enhance collaboration with partners to improve T&E services. Will leverage cloud and virtual technologies to provide automation and services that are more agile than physical test environments. Will continue to capitalize on big data analytics and tools to conduct data analysis in the operational environment allowing for continuous assessment of overall performance. This will provide a means to define trends, focus test events, as well as reduce risk through continuous monitoring and evaluation. The increase of +$0.615 from FY 2015 to FY 2016 is for interoperability certifications support for DoD's migration to the Defense Enterprise Services and cloud services environments.			
Title: Operational Test and Evaluation ***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.	1.080	0.783	0.856

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
FY 2014 Accomplishments: Continued to develop and pilot test methodologies to address OT&E of DODIN/JIE enabling capabilities (Enterprise Services) and DISA IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security. Emphasis is was placed on correlating this information to IT Infrastructure Library best practices and International Organization for Standardization 20000 standards. Provided continuing continued 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. ***FY 2015 Plans:*** Will provide OT&E for the JIE to ensure IT capabilities are effective, suitable, and secure. Provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies, as requested. The decrease of -$0.297 from FY 2014 to FY 2015 is due to reductions in operational T&E capacity and a delay in the evolution of OT&E policy and new methodologies for the conduct of OT&E, reduced contractor support and travel and training costs. ***FY 2016 Plans:*** Will continue OT&E processes, procedures, and tool improvement to evolve operational testing capabilities through the use of virtualization to emulate users and devices to better evaluate performance. Will provide OT&E for JIE to ensure capabilities are effective, suitable, interoperable, and secure. Provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies, as requested. The increase of +$0.073 from FY 2015 to FY 2016 is for development of new methodologies for the conduct of OT&E.			
Title: Support to Warfighter ***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. ***FY 2014 Accomplishments:*** Continued to support the warfighter in all regions, prioritizing efforts in the Asia Pacific region, consistent with the National Defense Strategy. This shift in focus includes included an effort to reestablish a liaison at the PACOM headquarters to help identify and coordinate the resolution of theater United States (US)/Coalition interoperability issues. Continued 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. Addressed Hotline requests rapidly and aggressively. Continued	1.727	0.262	0.262

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
efforts to refine its consultation and interoperability assessment services to the Joint Staff and functional COCOMs while seeking innovative means to deliver cost-effective, operationally-focused support across the full-spectrum of interoperability challenges. ***FY 2015 Plans:*** Warfighter support will be eliminated in some regions and will focus support primarily on the Asia Pacific region, consistent with the National Defense Strategy and will only sustain a Warfighter capability to respond to critical fielded system issues. The decrease of -$1.465 from FY 2014 to FY 2015 is due to Budget Control Act reductions and will require result in a reduction to Warfighter support (including civilian and contractor Hotline and COCOM support) and travel and training costs. ***FY 2016 Plans:*** Will continue its focus support primarily on the Asia Pacific region, consistent with the National Defense Strategy and will only sustain a Warfighter Support capability to respond to critical fielded system issues.			
Accomplishments/Planned Programs Subtotals	11.798	7.494	8.182

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

T&E Mission Support Services (MSS) cost plus and firm fixed price contract provides 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 provides 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:

JITC issued over 952 interoperability testing and certification related products, and processed 82 ICTO requests for the ISG. JITC conducted 40 desk top reviews and conducted 60 new Unified Capabilities evaluations, adding 30 new products to the Unified Capabilities Approved Products List. Additionally, JITC responded to approximately 177 hotline calls from across the DoD, other federal Agencies and DoD supporting commercial sectors. One hundred percent were responded to within the requisite timelines which is two hours for responding to critical, exercise operational, or contingency related interoperability problems, and next business day for routine troubleshooting requests. Support levels are expected to remain steady in FY14 and FY15.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

In FY 2016, JITC will continue to measure percent (%) of OT&E test plans approved by DOT&E prior to start of test and percent (%) of OT&E test reports delivered within 60 days after test event ended with a target value of 95%. Measurement of customer satisfaction continues for T&E and Hotline Services with a target rating of 5 on a 5-point scale with 5 being the best rating.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T30 / *MRTFB Test and Evaluation*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrop Grumman Mission System : Ft. Huachuca, AZ	36.487	-		-		-		-		-	-	36.487	36.487
Test and Evaluation	C/T&M	Interop Joint Venture : Ft. Huachuca, AZ	44.342	-		-		-		-		-	-	44.342	44.342
Test and Evaluation	C/T&M	Northrop Grumman Information Technology : Ft. Huachuca, AZ	25.831	-		-		-		-		-	-	25.831	25.831
Test and Evaluation	C/Various	Various : Various	3.229	7.881	Oct 2013	3.966	Oct 2014	-		-		-	Continuing	Continuing	Continuing
Test and Evaluation	Option/ CPFF	ALION SCIENCE & TECHNOLOGY CORP : Various	-	-		-		0.004	Oct 2015	-		0.004	Continuing	Continuing	Continuing
Test and Evaluation	Option/ CPFF	AMERICAN SYSTEMS CORP : Various	-	-		-		0.066	Oct 2015	-		0.066	Continuing	Continuing	Continuing
Test and Evaluation	Option/ CPFF	MANTECH TELECOMMUNICATIONS AND INFORMATION : Various	-	-		-		0.293	Oct 2015	-		0.293	Continuing	Continuing	Continuing
Test and Evaluation	Option/ CPFF	OBERON ASSOCIATES : Various	-	-		-		0.056	Oct 2015	-		0.056	Continuing	Continuing	Continuing
Test and Evaluation	Option/ CPFF	TASC, INC. : Various	-	-		-		1.174	Oct 2015	-		1.174	Continuing	Continuing	Continuing
Test and Evaluation	Option/ FFP	Multiple : Various	-	-		-		0.776		-		0.776	Continuing	Continuing	Continuing
		Subtotal	109.889	7.881		3.966		2.369		-		2.369	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T30 / *MRTFB Test and Evaluation*	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency : Ft. Huachuca, AZ	22.609	3.917	Oct 2013	3.528	Oct 2014	5.813	Oct 2015	-		5.813	Continuing	Continuing	Continuing
		Subtotal	22.609	3.917		3.528		5.813		-		5.813	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	132.498	11.798		7.494		8.182		-		8.182	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

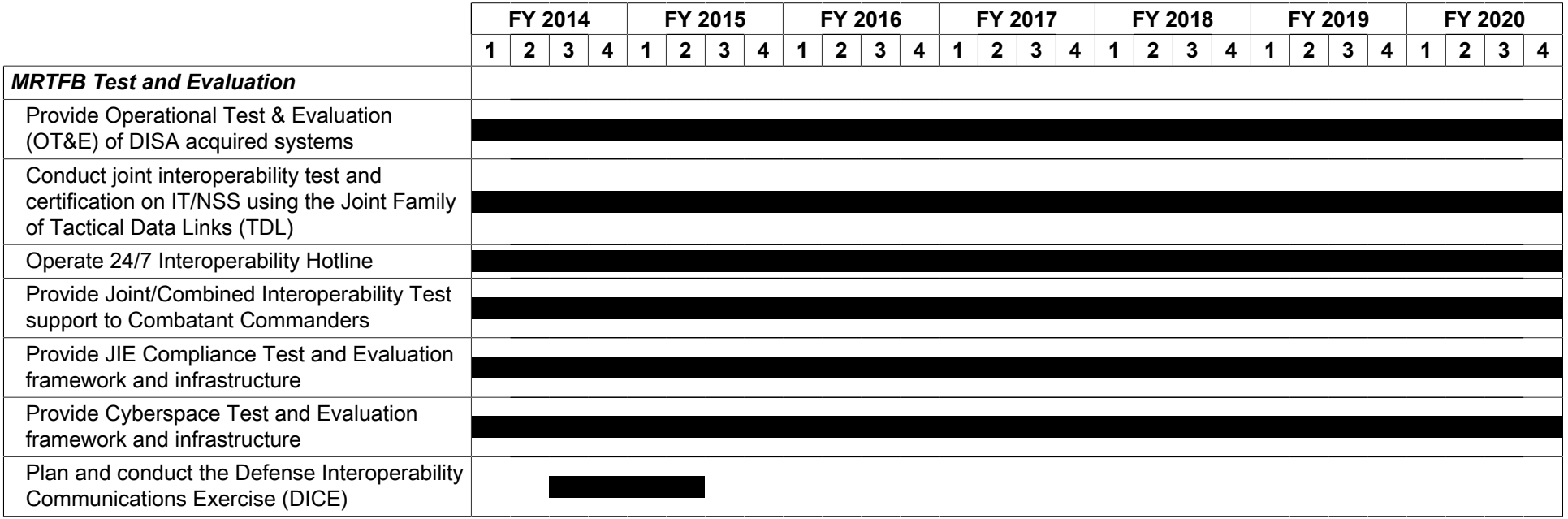

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MRTFB Test and Evaluation				
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	1	2014	4	2020
Conduct joint interoperability test and certification on IT/NSS using the Joint Family of Tactical Data Links (TDL)	1	2014	4	2020
Operate 24/7 Interoperability Hotline	1	2014	4	2020
Provide Joint/Combined Interoperability Test support to Combatant Commanders	1	2014	4	2020
Provide JIE Compliance Test and Evaluation framework and infrastructure	1	2014	4	2020
Provide Cyberspace Test and Evaluation framework and infrastructure	1	2014	4	2020
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	3	2014	2	2015

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T40 / *Major Range Test Facility Base Operations*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
T40: *Major Range Test Facility Base Operations*	368.680	55.229	56.064	56.739	-	56.739	51.663	53.956	57.077	57.794	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

As the only non-Service activity of the Department of Defense (DoD) Major Range and Test Facility Base (MRTFB), Defense Information Systems Agency (DISA) provides the only dedicated Information Technology (IT) environment investing in a single end-to-end infrastructure for testing the Enterprise Edge to the Tactical Edge. As an MRTFB, Joint Interoperability Test Command (JITC) provides tested IT infrastructure products to the DoD, Federal/non-Federal Government, Commercial vendors, and Allied partners.

The DISA MRTFB infrastructure:

- Encompasses three geographic locations (Ft. Huachuca, AZ; Indian Head, MD; Ft. Meade, MD).
- Comprises 140K square feet of raised floor space and four acres of outdoor IT range space that is divided into 47 unique environments reachable through eight different communication networks.
- Complies with multiple levels of security and is scaled to support approximately 1,000 annual testing events to evaluate the DoD's converged information environment, Cyber, Cloud services, Mobility, and National Security Systems (NSS).
- Encompasses more than 200 IT systems, reference implementations, and testing tools to aid both test execution and data collection/analysis.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: MRTFB Improvements and Operations	55.229	56.064	56.739
Description: Information Technology and National Security Systems (IT/NSS), Command and Control (C2), Defense reform initiatives, and the Department of Defense's (DoD's) migration towards more agile development and acquisition of IT capabilities by providing Test and Evaluation (T&E) support, including infrastructure, testing capabilities and events, policies and processes to Regional Combatant Commands (COCOMS), Military Services, DoD Agencies, other Federal Government agencies, private industry, Coalition partners and allies.			
FY 2014 Accomplishments: Developed the strategies and implementation plans 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. Supported 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.,			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Joint Information Environment (JIE), Enterprise core services, Defense Enterprise Email, DoD Mobility Program, Global Combat Support System, Joint Tactical Data Links, C2, global/terrestrial/satellite/tactical communications systems). Continued efforts to provision a Joint T&E Environment that meets the requirements of the entire spectrum of DoD's IT acquisition process and life cycle needs. ***FY 2015 Plans:*** As an MRTFB, Joint Interoperability Test Command (JITC) will continue to provide the testing infrastructure and capabilities that are used when evaluating the Department's IT/NSS. Will continue sustainment of the infrastructure, laboratory and testing hardware/software to enable T&E of a converged information environment, Cyber, Cloud services, Mobility, and NSS. Will continue to maintain technical workforce skills, support base operations, communications, automation, operating expenses at Indian Head, MD; Fort Huachuca, AZ; and Fort George G. Meade, MD. The increase of +$0.835 from FY 2014 to FY 2015 is due to FY 2014 Budget Control Act reductions from the Budget Control Act, resulting in reduced infrastructure updates and replacements. ***FY 2016 Plans:*** As an MRTFB, JITC operates the DISA IT test infrastructure. JITC will standardize testbed infrastructure at Fort George G. Meade, MD; Fort Huachuca, AZ; and Indian Head, MD and leverages cloud technologies to provide seamless distributed testing services and efficient use of testing equipment and resources for use across the Agency and the Department. The expanded use of automation, virtualization, and access to big data will enable the reduction of the MRTFB IT footprint. Will continue to maintain technical workforce skills, support base operations, communications, automation, operating expenses at each location. The increase of +$0.675 from FY 2015 to FY 2016 is due to infrastructure renewal and replacement.			
Accomplishments/Planned Programs Subtotals	55.229	56.064	56.739

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

A T&E Mission Support Services (MSS) cost plus and firm fixed price contract provides 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 provides maximum flexibility and allow for expansion and contraction of staff years as workload dictates. An additional contract is a Federal Preferential Sole Source Procurement set-aside which provides consolidated facilities support.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

E. Performance Metrics

Metrics include: Percentage of time T&E networks service capabilities are available to support core mission areas, with a target availability rate of 98%. Beginning in FY15, JITC will monitor the percentage of all T&E services provided through one or more of their DISA TaaS catalog offerings. JITC will also establish the ability to scale based on customer demand signal, on an annual basis at first, and gain more efficiencies over time scaling twice annually, and ultimately quarterly. Target customer fulfillment rate is 100%. Future metrics will also begin to capture elements of the aging MRTFB infrastructure and its ability to support the Department by measuring the availability of T&E network infrastructure with a target availability rate of 99%.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T40 / *Major Range Test Facility Base Operations*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation 1	C/T&M	Northrop Grumman Mission System : Ft. Huachuca, AZ	75.279	-		-		-		-		-	-	75.279	75.279
Test and Evaluation 2	C/T&M	Interop Joint Venture : Ft. Huachuca, AZ	99.188	-		-		-		-		-	-	99.188	99.188
Test and Evaluation 3	C/T&M	Northrop Grumman Information Technology : Ft. Huachuca, AZ	49.746	-		-		-		-		-	-	49.746	49.746
Test and Evaluation 4	C/Various	VARIOUS - pending development of query : VARIOUS	18.240	17.703	Oct 2013	18.538	Oct 2014	-		-		-	Continuing	Continuing	Continuing
Test and Evaluation 5	Option/ CPFF	ALION SCIENCE & TECHNOLOGY CORP : Various	-	-		-		0.218	Oct 2015	-		0.218	Continuing	Continuing	Continuing
Test and Evaluation 6	Option/ CPFF	AMERICAN SYSTEMS COPR : Various	-	-		-		0.551	Oct 2015	-		0.551	Continuing	Continuing	Continuing
Test and Evaluation 7	Option/ CPFF	MANTECH TELECOMMUNICATIONS AND INFORMATION : Various	-	-		-		3.502	Oct 2015	-		3.502	Continuing	Continuing	Continuing
Test and Evaluation 8	Option/ CPFF	OBERON ASSOCIATES : Various	-	-		-		5.297	Oct 2015	-		5.297	Continuing	Continuing	Continuing
Test and Evaluation 9	Option/ CPFF	TASC, INC. : Various	-	-		-		1.397	Oct 2015	-		1.397	Continuing	Continuing	Continuing
Test and Evaluation 10	Option/ CPFF	BEACON GROUP SW, INC : Various	-	-		-		8.614	Oct 2015	-		8.614	Continuing	Continuing	Continuing
Test and Evaluation 11	Option/ CPFF	Multiple : Various	-	-		-		9.178	Oct 2015	-		9.178	Continuing	Continuing	Continuing
		Subtotal	242.453	17.703		18.538		28.757		-		28.757	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency : Ft. Huachuca, AZ	126.227	37.526	Oct 2013	37.526	Oct 2014	27.982	Oct 2015	-		27.982	Continuing	Continuing	Continuing
		Subtotal	126.227	37.526		37.526		27.982		-		27.982	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	368.680	55.229		56.064		56.739		-		56.739	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

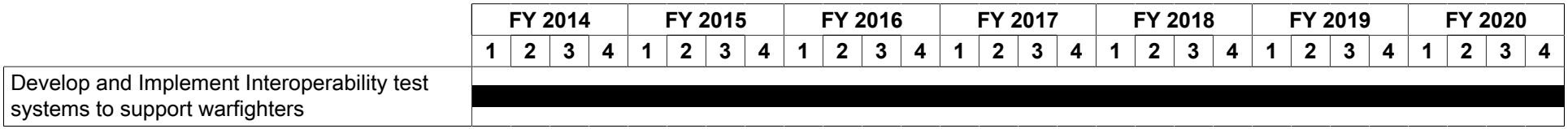

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Develop and Implement Interoperability test systems to support warfighters	1	2014	4	2020

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	68.405	6.524	3.931	3.645	-	3.645	6.382	6.154	5.496	5.531	Continuing	Continuing
NND: *Multinational Information sharing*	68.405	6.524	3.931	3.645	-	3.645	6.382	6.154	5.496	5.531	Continuing	Continuing

A. Mission Description and Budget Item Justification

Through the Combined Enterprise Regional Information Exchange System (CENTRIXS) and Pegasus, 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 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	6.524	3.931	3.938	-	3.938
Current President's Budget	6.524	3.931	3.645	-	3.645
Total Adjustments	-	-	-0.293	-	-0.293
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.293	-	-0.293

Change Summary Explanation

The FY 2016 decrease of -$0.293 is due to delayed services in classified testing and integration support for coalition network information sharing Continuous Monitoring and Risk Scoring (CMRS) activities.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / *Joint/Allied Coalition Information Sharing*	Project (Number/Name) NND / *Multinational Information sharing*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
NND: *Multinational Information sharing*	68.405	6.524	3.931	3.645	-	3.645	6.382	6.154	5.496	5.531	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 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.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Multinational Information Sharing	6.524	3.931	3.645
Description: Through the CENTRIXS and Pegasus, 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			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
capability to support enhancements for the UISS-All Partners Access (APAN). UISS-APAN migrated 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 2014 Accomplishments:*** CENTRIXS CMNT: Enhanced CMNT capabilities and CENTRIXS connections based on user experiences and changing operational needs. Pegasus: Enhanced Pegasus Flexible Chat Platform (FCP) capability and enhanced chat services to all CCEB Nations by continuing to integrate the National Gateway Consolidation Plan. CFBLNet: Evaluated emerging capabilities and technologies supportive of coalition information sharing needs to include infrastructure virtualization. Identified and tested a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises for operational gaps and ways to decrease or eliminate those gaps. UISS-APAN: Performed cloud analysis for transition from Enterprise Service Center (ESC) environment to cloud based hosting and developed capability improvements to increase user capacity. ***FY 2015 Plans:*** CENTRIXS CMNT: Will support systems engineering, testing and integration on reconnaissance network requirement capabilities. Pegasus: Will implement the National Gateway Consolidation Plan for web services, VoIP and will continue to improve and to expand and enhance chat services to all CCEB Nations. CFBLNet: Will provide a Research, Development, Trials and Assessment (RDTA) testing environments for NATO, the CCEB nations and other mission essential nations. Will continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. UISS-APAN: Will move Infrastructure as a Service (IaaS) to a cloud environment and continue to design and develop capability improvements to increase user capacity.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
The decrease of -$2.593 between FY 2014 and FY 2015 is due to the completion of CMNT Phase I, II and III requirements in FY 2014. ***FY 2016 Plans:*** CENTRIXS CMNT: Complete integration, and testing to increase interoperability of a broader range of customer edge router configurations. Pegasus: Perform testing and integration activities to replace and upgrade Pegasus Chat solution for interoperability with CCEB nations. CFBLNet: Provide integration and testing services to expand CFBLNet enclave to support Coalition Verification and Validation Environment (CV2E) enclave. UISS-APAN: Perform network system architecture designs, development and integration testing for commercial cloud services and mobility efforts. The decrease of -$0.286 from FY 2015 to FY 2016 is due to delayed services in classified testing and integration support for coalition network information sharing Continuous Monitoring and Risk Scoring (CMRS) activities.			
Accomplishments/Planned Programs Subtotals	6.524	3.931	3.645

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• O&M, DW/0301144K: *O&M, DW*	47.741	52.414	49.863	-	49.863	50.753	50.871	51.018	51.503	Continuing	Continuing
• Proc, DW/0301144K: *Proc, DW*	5.433	-	0.596	-	0.596	0.683	0.714	1.011	1.011	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.

E. Performance Metrics

PERFORMANCE METRICS

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

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.
FY14 (Actual): Met
FY15 (Estimate): Expected to Meet
FY16 (Estimate): N/A

-Maintain 99.99% confidentiality for users, by Nation between COI's.
FY14 (Actual): Met
FY15 (Estimate): Expected to Meet
FY16 (Estimate): N/A

-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.
FY14 (Actual): Met
FY15 (Estimate): Expected to Meet
FY16 (Estimate): N/A

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
FY14 (Actual): Met
FY15 (Estimate): Expected to Meet
FY16 (Estimate): N/A

Methodology:
-Assessment Plan

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

-DISA Field Security Operations will conduct penetration testing

Measure:
-Security

Performance Metric:
-Audit log must capture 99.99% of any unauthorized user activity.
FY14 (Actual): Met
FY15 (Estimate): Expected to Meet
FY16 (Estimate): N/A

Measure:
-% of design, testing and integration activities for MNIS classified technology refresh projects complete (9 Nodes) – 100%

Performance Metric:
-Information Assurance (Classified)
FY14 (Actual): N/A
FY15 (Estimate): N/A
FY16 (Estimate): Expected to Meet

Methodology:
-Technology Refreshes Projects – 100%
-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.

Measure:
-Number of CFBLNet Exercises/Events hosted

Performance Metric:
-Annual number of CFBLNet Exercises hosted ≥ 2 Exercises Hosted (Empire Challenge & CWIX)

FY16 (Estimate): Expected to Meet

-Annual number of Test Bed Exercise ≥ 16 Test Events Hosted

FY16 (Estimate): Expected to Meet

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Methodology:
-# of Exercises hosted per FY

Measure:
-Cloud integration, Development, Integration, Testing (Unclassified)

Performance Metric:
-% of Cloud Development, Testing, Integration and Implementation Complete = 100%

FY16 (Estimate): Expected to Meet

Methodology:
- Cloud Development and testing activities

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Cross Domain Chat - develop & tech svcs	C/CPFF	Harris Corporation : Alexandria VA	14.949	0.200	Feb 2014	-		-		-		-	-	15.149	15.149
Cross Domain Solutions – operational capabilities support	C/CPFF	HAI/Raytheon : Arlington VA	11.781	-		-		-		-		-	-	11.781	11.781
Cross Domain Chat	C/CPFF	TBD : TBD	-	-		0.137	Jan 2015	0.100	Jan 2016	-		0.100	Continuing	Continuing	Continuing
Cross Domain Solutions - Ops Capabilities Spt	C/CPFF	CACI : Chantilly VA	0.200	0.450	Aug 2014	0.075	Feb 2015	0.075	Aug 2016	-		0.075	Continuing	Continuing	Continuing
		Subtotal	26.930	0.650		0.212		0.175		-		0.175	-	-	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 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	7.328	-		-		0.822	Sep 2016	-		0.822	Continuing	Continuing	Continuing
Program support	C/CPFF	Ingenium and SAIC : Upper Marlboro MD and Washington D.C.	1.522	-		-		-		-		-	-	1.522	1.522
Engineering Support	C/CPFF	Raytheon : Arlington VA	8.580	-		-		-		-		-	-	8.580	8.580
DoD Services	MIPR	Various - SPAWAR and Pacific Warfighting Ctr : Hawaii	2.910	1.200	Feb 2014	1.122	Oct 2014	-		-		-	Continuing	Continuing	Continuing
Project Planning and Management	C/CPFF	Harris Corporation : Alexandria VA	1.082	3.233	Mar 2014	-		-		-		-	-	4.315	Continuing
Engineering Support	C/CPFF	CACI : Chantilly VA	0.200	0.775	Nov 2013	0.050	Aug 2015	0.075	Aug 2016	-		0.075	Continuing	Continuing	Continuing
Project Planning	C/CPFF	TBD : TBD	-	-		1.553	Nov 2014	0.041	Jan 2016	-		0.041	Continuing	Continuing	-
Engineering Support	C/CPIF	TBD : TBD	-	-		-		0.937	Nov 2015	-		0.937	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	30.691	5.208		2.725		1.875		-		1.875	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Coalition Lab T&E, IAVA STIG	MIPR	JITC : Fort Meade MD	10.784	0.666	Dec 2013	0.994	Dec 2014	1.595	Dec 2015	-		1.595	Continuing	Continuing	Continuing
		Subtotal	10.784	0.666		0.994		1.595		-		1.595	-	-	-

	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	68.405	6.524		3.931		3.645		-		3.645	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

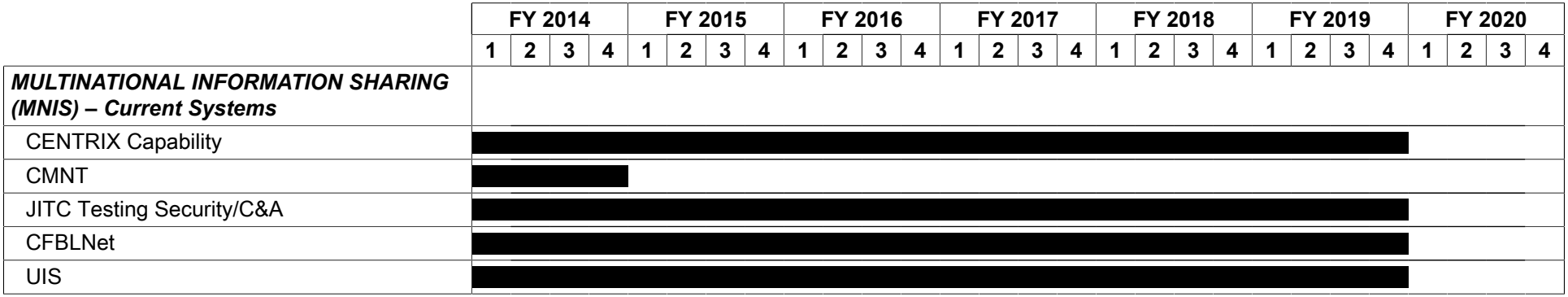

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems				
CENTRIX Capability	1	2014	4	2019
CMNT	1	2014	4	2014
JITC Testing Security/C&A	1	2014	4	2019
CFBLNet	1	2014	4	2019
UIS	1	2014	4	2019

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	4.890	0.501	0.924	0.963	-	0.963	0.956	0.975	0.987	0.996	Continuing	Continuing
S32: *NMCS Command Center Engineering*	4.890	0.501	0.924	0.963	-	0.963	0.956	0.975	0.987	0.996	Continuing	Continuing

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 (CJCSI) 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	0.512	0.924	0.970	-	0.970
Current President's Budget	0.501	0.924	0.963	-	0.963
Total Adjustments	-0.011	-	-0.007	-	-0.007
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.011	-	-0.007	-	-0.007

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302016K *I National Military Command System-Wide Support*

Change Summary Explanation

The FY 2014 decrease of -$0.011 resulted in the delay of updates to Joint publications.

The FY 2016 decrease of -$0.007 is the result of a reduction in non-pay requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / *National Military Command System-Wide Support*	Project (Number/Name) S32 / *NMCS Command Center Engineering*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
S32: *NMCS Command Center Engineering*	4.890	0.501	0.924	0.963	-	0.963	0.956	0.975	0.987	0.996	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 (CJCSI) 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 2014	FY 2015	FY 2016
Title: NMCS Systems Engineering	0.501	0.924	0.963
FY 2014 Accomplishments: Maintained the NRG, PCC Toolkit and the Online Companion Reference for the CJCSI 3280.01M. Implemented a new missile warning system across the PCC's and modernized and consolidated NMCS systems. Conducted inspections of HEMP network sites.			
FY 2015 Plans: Will maintain the PCC Toolkit and the Online Companion Reference. Modernize and integrate NMCS capabilities (e.g., transmission platforms, data interfaces, security and graphical user interfaces). Will also integrate NMCS with other senior leadership and continuity command, control and communication (C3) systems that constitute the National Leadership Command Capability (NLCC). These efforts also support the Joint Systems Engineering and Integration Office (JSEIO) mission and improve situational monitoring systems across the PCCs.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
The increase of +$0.423 from FY 2014 to FY 2015 will significantly expand the engineering efforts to integrate NMCS systems into the NLCC. ***FY 2016 Plans:*** Will maintain the NRG and the PCC Toolkit to ensure expanded collaboration and information sharing. Update, automate and maintain the Online Companion Reference for the CJCSI 3280.01M which is critical to ongoing operations. Provide technical evaluations and strategies for implementing Nuclear Command and Control over IP into other National Leadership Command Capability (NLCC) enabling programs. Support engineering requirements and continue in identifying technical solutions to integrate NMCS with other senior leadership and continuity command, control and communication (C3) systems that constitute the NLCC. Focus on implementing collaborative tools into current and crisis operations areas, integrate adequate back-up storage and recovery of voice, video and data to support key leaders and migrate data and voice networks to next generation satellites. The increase of +$0.039 from FY 2015 to FY 2016 addresses data integration and engineering activities required to deliver enterprise level solutions to meet NMCS priorities.			
Accomplishments/Planned Programs Subtotals	0.501	0.924	0.963

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	3.568	3.618	3.398	-	3.398	3.393	3.417	3.410	3.444	Continuing	Continuing

Remarks

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-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

The NMCS met all FY 2014 performance metrics and is on track to meet its FY 2015 and FY 2016 metrics by delivering suitable products on schedule and within allocated resources 100% of the time.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Services	C/CPFF	Raytheon E-Sys : Arlington, VA	4.890	0.501	May 2014	0.924	Jan 2015	0.963	Jan 2016	-		0.963	Continuing	Continuing	5.525
		Subtotal	4.890	0.501		0.924		0.963		-		0.963	-	-	5.525

	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4.890	0.501		0.924		0.963		-		0.963	-	-	5.525

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

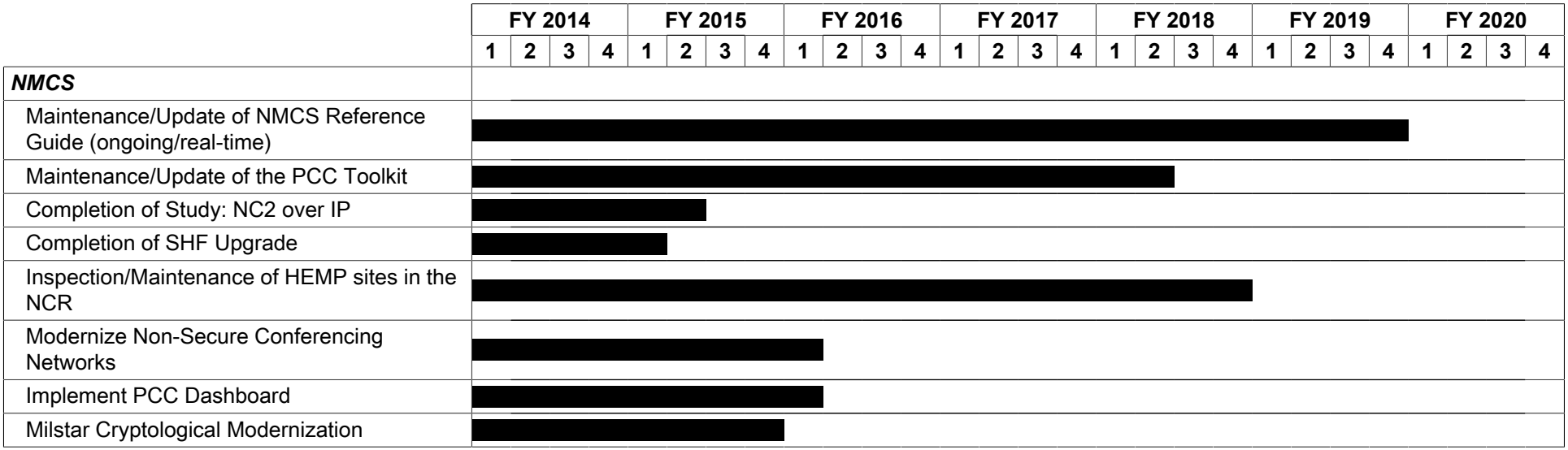

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NMCS				
Maintenance/Update of NMCS Reference Guide (ongoing/real-time)	1	2014	4	2019
Maintenance/Update of the PCC Toolkit	1	2014	2	2018
Completion of Study: NC2 over IP	1	2014	2	2015
Completion of SHF Upgrade	1	2014	1	2015
Inspection/Maintenance of HEMP sites in the NCR	1	2014	4	2018
Modernize Non-Secure Conferencing Networks	1	2014	1	2016
Implement PCC Dashboard	1	2014	1	2016
Milstar Cryptological Modernization	1	2014	4	2015

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	93.715	11.031	9.612	10.186	-	10.186	9.720	9.913	9.963	10.052	Continuing	Continuing
E65: *Modeling and Simulation*	66.543	3.774	6.391	6.079	-	6.079	5.672	5.829	5.849	5.901	Continuing	Continuing
T62: *GIG Systems Engineering and Support*	27.172	7.257	3.221	4.107	-	4.107	4.048	4.084	4.114	4.151	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

The DODIN 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 DODIN End-to-End (E2E) interoperability and performance.

The Modeling and Simulation project 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 and Joint Communications Simulation System users in DoD.

The DODIN Systems Engineering and Support project defines and validates that the overall technical strategies for DISA are aligned with key DoD Strategic Planning and Execution documents. These documents include the DoD IT Efficiency strategy, DoD CIO’s Campaign Plan, Joint Information Environment (JIE) Roadmap and Concept of Operations, DoD Instructions and Memorandum, other critical high-level guidance documents and target architectures 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 (CTO) conducts technical system engineering reviews and oversight. CTO's early identification of technology needs in coordination with DARPA and will be managed through the DISA Technology Information Repository (DTIR). CTO conducts system engineering oversight, as well as critical technology evaluations and technical maturity assessments.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	10.831	9.657	8.678	-	8.678
Current President's Budget	11.031	9.612	10.186	-	10.186
Total Adjustments	0.200	-0.045	1.508	-	1.508
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.200	-0.045	1.508	-	1.508

Change Summary Explanation

The FY 2014 increase of +$0.200 is attributable to an increase in analysis to better shape and influence transport services related investments.

The FY 2015 decrease of -$0.045 complements analysis efforts which will examine application of commercial 4G wireless technologies in DODIN to include tactical environments.

The FY 2016 increase of +$1.508 will increase the Warfighters' competitive advantage by delivering critical innovative solutions to the Warfighters and evaluate, develop and implement a number of emerging technological innovations. Key technologies, such as the Next Generation of Cloud Services, will be developed and delivered to the Joint Information Environment community, the DoD, Combatant Commanders, and other Government agencies. Additionally, key technology initiatives such as future infrastructure architectures, Cyber Security, Software Defined Networks, Big Data solutions, cloud computing, mobile computing, mobile applications, wireless, social media, and knowledge management systems and services will be implemented.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) E65 / *Modeling and Simulation*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
E65: *Modeling and Simulation*	66.543	3.774	6.391	6.079	-	6.079	5.672	5.829	5.849	5.901	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 DoD Information Network (DODIN) Enterprise Wide Systems Engineering (EWSE) processes essential to evolving the DODIN in a manner that enables interoperability and E2E performance for critical DODIN 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 trade-offs within the DODIN 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 2014	FY 2015	FY 2016
Title: Modeling and Simulation	3.774	6.391	6.079
FY 2014 Accomplishments: Continued EWSE efforts to resolve near term (one to three years) high-priority technical issues impacting end-to-end interoperability and performance of DODIN capabilities in transport, computing services, applications, IA, NetOps and enterprise services. Continued FY 2013 efforts to enhance modeling capabilities to provide DISN IP and Transport Capacity Planning models. These enhancements included: (1) preparing for the FY 2015 Technology Refresh (feasibility tests required prior to hardware being added to the DODIN) 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			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
of Unified Communications and E2E security goals of the evolving DISN; and (5) an updated version of the Joint Communications Simulation System. ***FY 2015 Plans:*** Will continue EWSE efforts to resolve high-priority technical issues impacting E2E capabilities of DODIN in transport, computing services, applications, information assurance (IA), network operations (NetOps) and enterprise services. Will analyze additional cloud computing services that can be integrated or interoperated with DoD capabilities. Will examine application of commercial 4G wireless technologies in DODIN to include tactical environments. The results of analysis and examination will be socialized with the DoD community for action and adoption. Where appropriate, the results will also be documented in GIG Technical Profiles (GTP) for compliance by the Programs of Record (POR). Will continue efforts to enhance modeling capabilities that will provide DISN IP and Transport Capacity Planning models, modifying tools and processes to reflect the operational DISN architecture and technologies as evolved under Joint Information Environment (JIE) initiatives and technical advances. These enhancements include: (1) preparing for the FY 2016 Technology Refresh (feasibility tests required prior to hardware being added to the DODIN) and new user requirements; (2) enhanced modeling and instrumentation techniques for new or evolving enterprise Services and customer needs in DISA program/project decisions and planning (e.g. JIE 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 and performance assessments in support of Unified Communications and E2E security goals of the evolving DISN; and (5) an updated version of the Joint Communications Simulation System. The increase of +$2.617 from FY 2014 to FY 2015 funds efforts to resolve high-priority technical issues impacting the DODIN E2E performance in transport, computing services, applications, IA, NetOps and Enterprise Services. Specific work includes maturation of a system which will encrypt DoD data and allow its storage on commercial cloud technology. ***FY 2016 Plans:*** Will continue EWSE efforts to resolve high-priority technical issues impacting interoperability of DODIN capabilities in communications, computing services, applications/services, information assurance (IA) and net-centric operations (NetOps). Will analyze/prototype cloud computing services that can be integrated or interoperated with DoD capabilities. Will examine application of Software Defined Networking (SDN) technologies for Core Data Centers and DISN. The results will be socialized with the DoD community for action/adoption or further development. Where appropriate, the results will also be documented in GIG Technical Profiles (GTP) for compliance by the Programs of Record (POR). Will continue efforts to enhance modeling capabilities that will provide DISN IP and Transport Capacity Planning models, modifying tools and processes to reflect the operational DISN architecture and technologies as evolved under Joint Information			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Environment (JIE) initiatives and technical advances. These enhancements include: (1) preparing for the FY 2016 Technology Refresh (feasibility analyses required prior to hardware being added to the DODIN) and new user requirements; (2) enhanced modeling and instrumentation techniques for new or evolving enterprise Services and customer needs in DISA program/project decisions and planning (e.g. JIE and Defense Enterprise Computing enters); (3) DoD Internet traffic models and analyses for capacity planning and IA initiatives for the DISA Director, CYBERCOM, GIG Operations, Mission Assurance, and Network Services; (4) enhanced modeling tools and techniques to provide inputs to network planning and performance assessments in support of Unified Communications and E2E security goals of the evolving DISN; and (5) an updated version of the Joint Communications Simulation System. The decrease of -$0.312 between FY 2015 and FY 2016 is attributable to reduction in research efforts for Enterprise Wide Systems Engineering; specifically the Service Level Interoperability for Tactical Edge and Core (SLITEC) area.			
Accomplishments/Planned Programs Subtotals	3.774	6.391	6.079

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• PE 0302019K: *Operation & Maintenance, Defense-Wide*	21.328	2.051	2.045	-	2.045	2.336	2.432	2.432	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

EWSE uses contractors to assist/supplement the Government lead/team for technical activities. Subject matter experts in both large and small businesses are sought for the engineering support. Firm fixed price contracts with one option year are typically used in open competition. Furthermore, technical work with Federally Funded Research and Development Centers (FFRDCs) such as MITRE and MIT Lincoln Lab are established and coordinated when the Government can leverage their expertise and R&D in the key technology.

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). FFRDCs are also considered depending upon the task.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

E. Performance Metrics

DISN core bandwidth sufficiency, tied to transport and IP capacity planning and activation of bandwidth in the DISN core, to keep at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages. Current status stands at 59.85% capacity, thus maintaining spare capacity in excess of 25%.

The EWSE projects will be measured by the number of systems engineering artifacts and/or DODIN Technical Profiles that are published to support interoperability of DoD 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 stakeholders/users to ensure EWSE has the right solution to the right problem.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) E65 / *Modeling and Simulation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	SS/FFP	OPNET Tech, Inc. : Bethesda, MD	5.244	0.864	Aug 2014	1.296	Aug 2015	1.600	Aug 2016	-		1.600	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	APPTIS : Chantilly, VA	1.562	0.127	Jan 2014	0.133	Jan 2015	-		-		-	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	2.668	0.542	Jan 2014	0.569	Jan 2015	0.530	Jan 2016	-		0.530	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	2.086	0.766	Apr 2014	1.010	Apr 2015	1.025	Aug 2016	-		1.025	Continuing	Continuing	Continuing
Product Development 7	C/FFP	Estrela Tech, LLC : Vienna, VA	2.479	-		0.326	Jul 2015	-		-		-	Continuing	Continuing	Continuing
Product Development 8	C/CPFF	COMPTEL : Arlington, VA	0.926	-		-		0.335	Jul 2016	-		0.335	Continuing	Continuing	1.261
Product Development 9	C/CPFF	MIT Lincoln Labs : Cambridge, MA	5.565	1.475	Dec 2013	2.599	Dec 2014	2.205	Dec 2015	-		2.205	Continuing	Continuing	Continuing
Product Development 10	MIPR	Various : Various	7.011	-		0.458	Jan 2015	0.384	Jan 2016	-		0.384	Continuing	Continuing	Continuing
Enterprise Wide Systems Engineering 11	C/FFP	Northrop Grumman : Fairfax, VA	1.784	-		-		-		-		-	Continuing	Continuing	1.784
Clear Sky Pilot	C/CPFF	AFRL Terremark : TBD	18.500	-		-		-		-		-	Continuing	Continuing	18.500
Narus	C/CPFF	AFRL : Rome, NY	1.450	-		-		-		-		-	Continuing	Continuing	1.450
Cyber Accelerator	C/CPFF	DTIC : Alexandria, VA	7.516	-		-		-		-		-	Continuing	Continuing	7.516
Commercial Integration Demonstration	C/CPFF	DTIC : Alexandria, VA	2.750	-		-		-		-		-	Continuing	Continuing	2.750
Web Content Filtering: Perimeter Defense Integration	C/FFP	Oberon Associates : Ft. Meade, MD	1.854	-		-		-		-		-	Continuing	Continuing	1.854

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 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	0.700
Secure Configuration Management Ops Assessment	C/FFP	Cyber Security research and Solutions Corp : Ft Meade, MD	0.964	-		-		-		-		-	Continuing	Continuing	0.964
		Subtotal	64.471	3.774		6.391		6.079		-		6.079	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	SS/CPFF	Comptel : Arlington, VA	2.072	-		-		-		-		-	Continuing	Continuing	2.072
		Subtotal	2.072	-		-		-		-		-	-	-	2.072

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	66.543	3.774		6.391		6.079		-		6.079	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

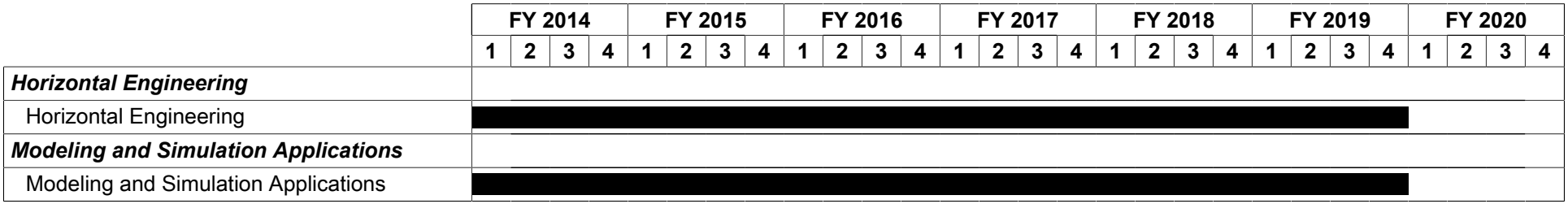

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Horizontal Engineering				
Horizontal Engineering	1	2014	4	2019
Modeling and Simulation Applications				
Modeling and Simulation Applications	1	2014	4	2019

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) T62 / *GIG Systems Engineering and Support*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
T62: *GIG Systems Engineering and Support*	27.172	7.257	3.221	4.107	-	4.107	4.048	4.084	4.114	4.151	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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). TMF 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 potential technology solutions, products, capabilities and services to ensure consistency with DoD Information Network (DODIN) architecture and standards. Our products provide actionable, decision-oriented information to the Secretary of Defense, Joint Staff, Military Services, Combatant Commands, and other mission partners in satisfying DoD mission objectives.

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 2014	FY 2015	FY 2016
Title: Department of Defense Information Network (DODIN) Systems Engineering and Support (formerly Global Information Grid (GIG) Systems Engineering and Support)	7.257	3.221	4.107
FY 2014 Accomplishments: CTO utilized the DISA Technology Information Repository (DTIR) and further expanded its support of the DoD Campaign Plan and the DISA Strategic Plan to identify, demonstrate and assess new technology concepts and compatibilities.			
FY 2015 Plans: To support the transition of applications and services to Core Data Centers for Joint Information Environment (JIE) capabilities, concepts and operations, CTO will develop and mature cloud computing technologies and service delivery models. These technologies include, cyber threat and exploitation vectors and mitigations, full featured Geo-Location Policy Based Mobile Device			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *GIG Systems Engineering and Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Management and secure mobile multi user/environment technologies, next generation Software Defined Networks, and supporting concept of operations. The decrease of -$4.036 from FY 2014 to FY 2015 is attributable to transitioning of pilots and research and development programs to programs of record and a reduction in DISA's performance of research, assessment, development, proof-of-concepts and pilots, adoption and integration, and transition of emerging and next generation technologies. ***FY 2016 Plans:*** CTO will develop the Technology Environment (TE), composed of the technical infrastructure, associated processes, practices, and methodologies that are used to evaluate and characterize new technologies. Within the TE, CTO will continue to perform technical assessments and proof of concepts for key capability portfolios (Networking, computing & storage, UC, mobility, cyber security, and network operations). Also included are future cloud computing technologies and innovative service delivery models, mobile devises, application development and vetting best practices, and next generation virtualized Software Defined Networks for automating and virtualizing the DoDIN. CTO will continue to partner with commercial partners, academia, technical analysis centers, as well as member organizations within the Intelligence Community, to bring state of the art capabilities to DISA for better communications and monitoring tools, enterprise services and improved end-user services and capabilities. Innovation funds will continue to explore, develop and deliver emerging technologies to the Warfighter. The funding will allow the Department to leverage technology to drive efficiencies and cost saving to DoD, the Warfighter, and other Government Agencies. Technologies including Cloud Services, future infrastructure architectures, Cyber Security, Software Defined Anything, Big Data, cloud computing, mobile computing, mobile applications, wireless will be piloted, mature and developed. The increase of +0.886 from FY 2015 to FY 2016 will increase the Warfighters' competitive advantage by delivering critical innovative solutions to the Warfighters.			
Accomplishments/Planned Programs Subtotals	7.257	3.221	4.107

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• O&M, DW/PE 0302019K: *Operation & Maintenance, Defense-Wide*	6.550	5.052	4.730	-	4.730	4.673	4.890	4.925	5.026	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *GIG Systems Engineering and Support*

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 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 Programs of Record (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, 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 align technology research and investments to reduce time to field emerging technologies to satisfy warfighter requirements. See specific metrics below:

1. Metric: Performance is measured by the number of technologies assessed and the adoption or influence of the technologies assessed on DoD, DISA or IC programs, projects or services. Technologies are identified by many venues to include research and development initiatives, technology watch-lists from various sources (e.g. in-house, peer organizations, industry and/or academic advisors) and commercial product releases that have potential applicability to the warfigher mission area. These measures will allow CTO to align technology research and development with capabilities gaps and needs resulting in improved operational effectiveness and efficiencies.

Measure/Goal: Number of pilot and technology assessments instantiated within the CTO Technical Environment. Number research initiatives designed, developed and demonstrated and transitioned to programs, projects, or services.

FY14 Actual: 8 Assessed and 5 transitioned
FY15 Target: 8 Assessed and 5 transitioned
FY16 Target: 8 Assessed and 5 transitioned

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) T62 / *GIG Systems Engineering and Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services	FFRDC	MITRE : McLean, VA	3.836	2.206	Oct 2013	1.485	Feb 2015	1.484	Oct 2015	-		1.484	Continuing	Continuing	Continuing
Industry Tech Res	C/FFP	Gartner : Various	0.249	-		-		-		-		-	-	0.249	0.249
GIG Technical Insertion Engineering	C/FFP	SRA, Inc. : Fairfax, VA	1.211	-		-		-		-		-	-	1.211	1.211
Product Development	C/Various	Raytheon : Various	1.601	-		-		-		-		-	-	1.601	1.601
DAMA-C	MIPR	Defense Micro-electronics Activity : Various	11.794	-		-		-		-		-	-	11.794	11.794
Thin Engineering Support	MIPR	MIT Lincoln Labs : Lexington, MA	2.450	0.800		1.010	Feb 2015	-		-		-	-	4.260	4.260
Engineering and Technical Support	C/FFP	Moya Technologies, Inc. : TBD	1.212	-		-		-		-		-	-	1.212	1.212
Engineering Technical Services	MIPR	TBD : TBD	1.262	2.053	Oct 2013	-		-		-		-	-	3.315	3.315
Product Development	C/FFP	Science and Technology Associates, Inc : Arlington, VA	0.643	0.508	Jan 2014	0.400	Jan 2015	-		-		-	-	1.551	1.551
Product Development	MIPR	SPAWAR : Charleston, SC	0.376	-		-		-		-		-	-	0.376	0.376
Product Development	MIPR	NSA : Ft. Meade, MD	0.691	-		-		-		-		-	-	0.691	0.691
Engineering Technical Services	C/FFP	TWM : Falls Church, VA	0.181	0.021		-		-		-		-	-	0.202	0.202
Product Development	C/FFP	SOLERS : Arlington, VA	0.400	0.595		-		-		-		-	-	0.995	0.995
Product Development	C/FFP	Booz Allen Hamilton : McLean, VA	0.500	-		-		-		-		-	-	0.500	0.500
Product Development	MIPR	JITC : Ft. Meade, MD	0.351	-		-		-		-		-	-	0.351	0.351

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) T62 / *GIG Systems Engineering and Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical Services	MIPR	Various : Ft. Meade, MD	0.415	-		0.326	Oct 2014	1.533	Dec 2015	-		1.533	Continuing	Continuing	Continuing
Engineering Technical Services	C/Various	IV2: IT Consulting Services, LLC : Jackson, WY	-	1.074		-		0.650	Oct 2015	-		0.650	Continuing	Continuing	Continuing
Engineering Technical Services	C/FFP	Information Assurance TWM Follow On : TBD	-	-		-		0.440	Oct 2015	-		0.440	Continuing	Continuing	Continuing
		Subtotal	27.172	7.257		3.221		4.107		-		4.107	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	27.172	7.257		3.221		4.107		-		4.107	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *GIG Systems Engineering and Support*

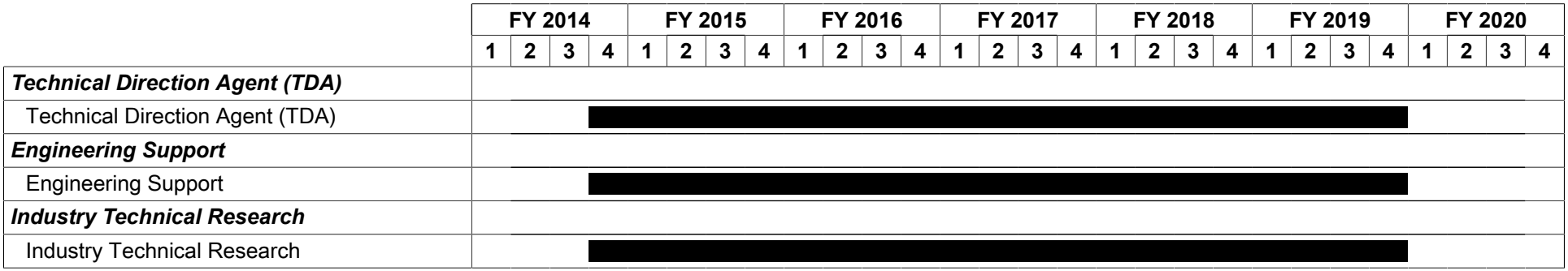

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *GIG Systems Engineering and Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Technical Direction Agent (TDA)				
Technical Direction Agent (TDA)	4	2014	4	2019
Engineering Support				
Engineering Support	4	2014	4	2019
Industry Technical Research				
Industry Technical Research	4	2014	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	147.007	45.536	25.325	36.883	-	36.883	15.221	15.163	14.631	14.761	Continuing	Continuing
PC01: *Presidential and National Voice Conferencing/*	27.691	25.704	5.866	22.630	-	22.630	3.222	3.215	3.217	3.215	Continuing	Continuing
T82: *DISN Systems Engineering Support*	119.316	19.832	19.459	14.253	-	14.253	11.999	11.948	11.414	11.546	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Information Systems Network (DISN) is the Department of Defenses (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 Presidential and National Voice Conferencing (PNVC) (formerly known as National Emergency Action Decision Network (NEADN)) 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.

PNVC: The PVNC (formerly called National Emergency Action Decision Network)) 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.

DoD Mobility: The Mobility Program will lead the development of an Enterprise Solution to support Controlled Unclassified Information (CUI) and leverage commercial carrier infrastructure to provide entry points for both classified and unclassified wireless capabilities. Continued evolution and expansion, within the Department, of the DoD Mobility program will allow for increased mobile services in direct support of the warfighter and the COCOMs.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303126K *I Long-Haul Communications - DCS*

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	30.940	25.355	18.756	-	18.756
Current President's Budget	45.536	25.325	36.883	-	36.883
Total Adjustments	14.596	-0.030	18.127	-	18.127
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	14.596	-0.030	18.127	-	18.127

Change Summary Explanation

The FY 2014 increase of +$14.596 is a result of initial funding for aircraft variants of the PNVC baseband equipment. Initiated new versions of the Multi-stream Summing Device and the Baseband Interface Group to meet airborne environmental requirements

The FY 2015 decrease of -$0.030 results from reduced development efforts on the DISN Information Sharing Services Portal.

The FY 2016 increase of +$18.127 is the result of one-time funding increase to the Presidential and National Voice Conferencing (PNVC) to complete the redesign of PNVC baseband equipment for the presidential aircraft. The increase is partially offset by completion of the DISN OSS development projects.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*	Project (Number/Name) PC01 / *Presidential and National Voice Conferencing/*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
PC01: *Presidential and National Voice Conferencing/*	27.691	25.704	5.866	22.630	-	22.630	3.222	3.215	3.217	3.215	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Presidential and National Voice Conferencing (PNVC) (formerly called National Emergency Action Decision Network (NEADN)) provides system engineering, development and testing of the 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, cryptographic and audio-summing equipment.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Presidential and National Voice Conferencing (PNVC) (formerly called National Emergency Action Decision Network (NEADN))	25.704	5.866	22.630

Description: Presidential and National Voice Conferencing (PNVC) (formerly called National Emergency Action Decision Network (NEADN)) Systems Engineering conduct analyses for continuity of NEADN voice conferencing for national/military leaders through PNVC deployment. Program continues engineering, technical analysis, development, and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders.

FY 2014 Accomplishments:

Hardware development of the Audio Conferencing Equipment and Baseband Interface Group (BIG) continued, along with the software development of the AEHF conference management features of the PNVC capability. PNVC BIG development models were delivered and began interface testing with other joint AEHF assets. Contract preparations and initial development of aircraft variants of the PNVC baseband equipment (Multi-stream Summing Device and Baseband Interface Group).

FY 2015 Plans:

Will continue activities to realize successful completion of audio conferencing equipment, Baseband Interface Group (BIG), and baseband kits component development. Initial PNVC Engineering Develop Models (EDMs) and DISA funded pre-production units will be tested at various facilities by different organizations. The Joint Interoperability Test Command (JITC) in Ft Huachuca, AZ secures voice test facility that will be used to test the audio baseband equipment with the DRSN Switch, and also test the baseband kits. An Air Force Satellite Communications (SATCOM) testing facility in Colorado Springs, CO will be used for air testing. NSA will conduct testing of the BIG for cryptologic functions and testing will be completed at JITC in Ft Huachuca, AZ for

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
interoperability with the rest of the baseband audio equipment. Support planning for aircraft integration activities undertaken by the Air Force E-4B and Navy E-6B, by providing assistance to facilitate integration of the audio baseband equipment as it affects the overall PNVC capability. The decrease of -$19.838 from FY 2014 to FY 2015 is due to a removal of one-time reprogramming action (-$15.000) to initiate the presidential aircraft capability upgrade as well as the planned completion of the key development efforts on the Baseband band Kit (-$4.838), a HEMP protected transit case that will be used by the PNVC Special-user community. ***FY 2016 Plans:*** Continue to perform integration and testing of the pre-production units for BIG and the Audio Conferencing Equipment at the JITC and Colorado Springs test facilities. These efforts will lead into the initial testing of the production units. Will also provide systems engineering and testing support to integrate baseband kits to the military aircrafts, Air Force E-4B and Navy E-6B. The increase of +$16.764 from FY 2015 to FY 2016 is due to development of airborne variants of the PNVC baseband equipment for Air Force and Navy platforms. New versions of the Multi-stream Summing Device and the Baseband Interface Group are being developed to meet airborne environmental requirements.			
Accomplishments/Planned Programs Subtotals	25.704	5.866	22.630

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• Procurement, DW/PE 0303126K: *Procurement, Defense-Wide*	5.300	7.695	1.435	-	1.435	1.487	1.496	1.620	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

The audio equipment development activities are incorporated into the sole source DRSN sustainment contract. For the development of the BIG cryptographic device, NSA will perform an assisted acquisition for DISA using a competitively awarded fixed price contract. Engineering support for PNVC is provided by task orders competitively awarded on existing DoD contracts and Federally Funded Research and Development Contracts (FFRDC) support.

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

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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.

Performance Metrics:

Project Support Deliverables received on time

FY14 (actual result): 100%
FY15 (expected result): 100%
FY16 (expected result): 100%

Product Deliverable Milestones completed on time

FY14 (actual result): 100%
FY15 (expected result): 100%
FY16 (expected result): 100%

Successfully Tested Requirements:

FY14 (actual result): N/a
FY15 (expected result): 95%
FY16 (expected result): 95%

Critical Trouble Reports > 6 months old

FY14 (actual result): N/a
FY15 (expected result): ≤ 4
FY16 (expected result): ≤ 4

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BIG Development Preparation	MIPR	NSA : Various	14.676	5.299	May 2014	2.000	Feb 2015	-		-		-	Continuing	Continuing	N/A
MSD-III Development	C/T&M	Raytheon : Largo, FL	8.479	3.000	May 2014	-		-		-		-	Continuing	Continuing	N/A
PNVC Baseband Equipment	TBD	Various : Various	0.000	3.200	Apr 2014	1.707	Apr 2015	-		-		-	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre : McLean, VA	0.423	-		-		-		-		-	Continuing	Continuing	N/A
PNVC Baseband Airborne variant ECP	C/CPFF	Raytheon : Largo, FL	0.000	11.880	Jun 2014	-		20.396	Nov 2015	-		20.396	Continuing	Continuing	N/A
Systems Engineering	C/CPFF	Booz, Allen, Hamilton : McLean, VA	1.200	-		-		-		-		-	-	1.200	1.200
		Subtotal	24.778	23.379		3.707		20.396		-		20.396	-	-	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	C/CPFF	Booz Allen Hamilton : McLean, VA	0.539	1.500	Oct 2013	1.334	Jan 2015	1.034	Nov 2015	-		1.034	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre : McLean, VA	0.000	0.450	Dec 2013	0.450	Jan 2015	0.450	Nov 2015	-		0.450	Continuing	Continuing	N/A
		Subtotal	0.539	1.950		1.784		1.484		-		1.484	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	Various : Various	1.624	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	1.624	-		-		-		-		-	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
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Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	Aerospace Corporation : Falls Church, VA	0.750	0.375	Nov 2013	0.375	Dec 2014	0.750	Nov 2015	-		0.750	Continuing	Continuing	Continuing
		Subtotal	0.750	0.375		0.375		0.750		-		0.750	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	27.691	25.704		5.866		22.630		-		22.630	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
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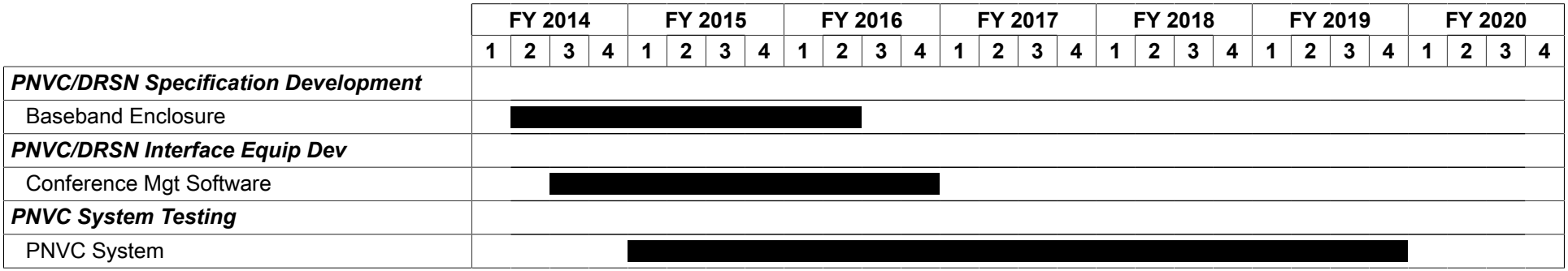

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PNVC/DRSN Specification Development				
Baseband Enclosure	2	2014	2	2016
PNVC/DRSN Interface Equip Dev				
Conference Mgt Software	3	2014	4	2016
PNVC System Testing				
PNVC System	1	2015	4	2019

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
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COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
T82: *DISN Systems Engineering Support*	119.316	19.832	19.459	14.253	-	14.253	11.999	11.948	11.414	11.546	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DISN Systems Engineering Support 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).

Peripheral and Component Design (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.

DoD Mobility: The Mobility Program will lead the development of an Enterprise Solution to support Controlled Unclassified Information (CUI) and leverage commercial carrier infrastructure to provide entry points for both classified and unclassified wireless capabilities. Continued evolution and expansion, within the Department, of the DoD Mobility program will allow for increased mobile services in direct support of the warfighter and the COCOMs.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: IP & Optical Transport (a component of Tech Refresh)	6.414	3.442	3.442
FY 2014 Accomplishments: Completed Phase III and continued final Phase IV of the secure voice conference management improvements development with expected delivery in April 2015. Fielded infrastructure to allow secure classified mobile connections from the commercial network to multiple consolidated entry points into the DoD/DISN network. Funding enabled DoD to stay current on technology in the commercial market for small mobile devices that can provide unclassified communications to the end user. Funding also supported the testing of emerging technologies for new devices.			
FY 2015 Plans:			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Will support DISA's 100G optical project that provides technical evaluation of 100G optical networking solutions. The Optical project supports the Joint Information Environment (JIE) by allowing end-to-end communications, consolidating network capabilities, and providing network normalization, consolidation, and information sharing. Will support the Defense Production Act Title III Optical Networking Project, for which DISA is a member, that's focus is to improve capability and security of optical long haul networks. The Title III project supports DISA's 100G Optical networking, and higher bandwidth requirements of the JIE. The decrease of -$2.972 from FY 2014 to FY 2015 results from the completion of Phase III of the secure voice conference management improvement efforts. ***FY 2016 Plans:*** Purchase and test commercially available components to replace end of life/obsolete equipment deployed on the DISN. Focus will be on optical and IP routers, switches and Communications Security (COMSEC) equipment. Will also continue functionality testing of 100G-capable commercial components with a focus on streamlining the overall DISN architecture profile.			
Title: DISN OSS ***FY 2014 Accomplishments:*** Initiated systems engineering support for development of the Personal Digital Assistant (PDA)-184 software, a data communications application that provides effective and efficient communications transport using local Radio Frequency (RF) via line of sight communications or over standard Integrated Waveform (IW) satellite communications channel globally. Deliverables included: independent verification and validation (IV&V) and analysis, software development, procedures and standard development, interface development, and development testing and evaluation. ***FY 2015 Plans:*** Completion of web procedures in support of Information Sharing Services. Will continue development of web modules and other web services in support of Information Sharing Services. Web applications developed throughout FY 2015 will be primarily focused on external customers based (e.g., Combatant Commands, Military Services, and Agency (CC/S/A)) Service Level Agreements defined and developed in FY 2013. Critical aspects of OSS Central will also be fully implemented, which will include system assurance and operationally driven customer focused modules. Will also provide continued support for Unified Capabilities with an emphasis on support for the integration of order entry, order management and configuration management for improved provisioning workflow and accurate and efficient of services to DISN customers. The increase of +$0.346 from FY 2014 to FY 2015 will support the integration of order entry, order management and configuration management tools for the DISN. ***FY 2016 Plans:*** No planned accomplishment.	0.777	1.123	-

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
The decrease of -$1.123 results from the draw down of development activities for the DISN Operations Support Systems.			
Title: Peripheral and Component Design ***FY 2014 Accomplishments:*** Continued the efforts initiated in FY 2013, including progress on an Engineering Change Proposal (ECP) for refreshing the obsolete HEMP phone, other parts and end of life software. Completed two ECPs for DRSN peripherals. ***FY 2015 Plans:*** Funding will continue to support regular design and development of upgrades and replacements for various components of DRSN Multi-Level Secure Voice Systems to deal with changing user requirements and technology end of life issues for components and peripherals. It is expected that one switch circuit card and one peripheral will be addressed in FY 2015. The increase of +$0.262 from FY 2014 to FY 2015 is for a planned increase to the ECP support effort. These proposals support development and testing of replacements for switch components and peripherals that have obsolete parts, and replace them in order to maintain the system viability. ***FY 2016 Plans:*** Perform integration and testing of the production units of switch IP Media cards (developed in FY12-14) to ensure compatibility with VoIP/VoSIP capabilities. Continue ECP effort from FY2015 to modify software to support full capabilities in to improve reliability and performance supporting transition to IP trunking between switches.	1.632	1.894	1.894
Title: Mobility ***FY 2014 Accomplishments:*** Provided international capability for secure voice, new device development and integration. Completed a prototype for PKE capability, test and development of authentication capabilities, and derived credentials. Development of mobile application framework, mobile content management, and security and lab architecture. Conducted field assessment testing of new capabilities. ***FY 2015 Plans:*** DoD Mobility efforts include tech insertion and deployment of two (2) Device Mobile Classified Capability (DMCC) gateways OCONUS which will include Top Secret (TS) and Secret capabilities in the Pacific and Southwest Asia. In addition, tech insertion of TS data at two (2) CONUS sites, St. Louis, MO and San Antonio, TX will be completed. DoD Mobility will evaluate and test the centralized mobility management components for the Classified Components. Efforts to be tested and evaluated include centralization of the mobile device hardware, software, and middleware, and the Mobile Device Management (MDM) capabilities integration efforts realizing efficiencies across the DoD Mobile Enterprise. Testing and Evaluation of DoD Mobility NIPRNet Suite	11.009	13.000	8.917

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
insertion efforts to include Mobile VPN and Authentication, Mobile devices and Mobile Applications. Testing and Evaluation of Mobile Devices includes prototypes for next generation Classified Devices and additional Commercial Mobile Devices to test their interoperability across the Enterprise. Additionally, Mobile Applications will be tested and evaluated after purchase to ensure Mobile Applications are verified and validated prior to hosting on the Enterprise Mobile Application Store (MAS). The increase +$1.991 from FY 2014 to FY 2015 is due to increased testing and evaluation activities for DoD Mobility NIPRNet Suite insertion efforts. ***FY 2016 Plans:*** Funds support tech insertion and deployment of two DMCC gateways which will include Top Secret (TS) and Secret capabilities in the remaining CONUS and OCONUS areas requiring gateways to ensure adequate load balancing of Mobile Device usage on the DoD Mobility Architecture. Will also support evaluation of tech insertion of classified and unclassified data at multiple sites both CONUS and OCONUS. DoD Mobility will evaluate and test the centralized mobility management components for the classified components. Funds will provide support for Test and Evaluation (T&E) of centralization of the mobile device hardware, software, middleware, and MDM associated capabilities integration efforts. Will provide for T&E of DoD Mobility NIPRNet & SIPRNet Suite insertion efforts to include Mobile VPN and Authentication, mobile devices, and mobile applications. Will provide for T&E of mobile devices including prototypes for next generation classified devices and additional Commercial Mobile Devices to test their interoperability across the Enterprise. Additionally, funds will support T&E of Mobile Applications to ensure Mobile Applications are verified and validated prior to hosting on the MAS. Will support testing of commercial mobile devices and certification and accreditation approval. Funds will support quarterly testing and evaluation of various Mobile Initiatives; follow up testing against the Mobile Device Management (MDM); verification and validation testing of devices used against the MDM; and requirements testing to ensure Mobility's requirements have been met. DoD Mobility will continue to evolve detailed Implementation Plans, Concept of Operations and Standard Operating Procedures for DMCC Capabilities. Decrease of -$4.083 from FY 2015 to FY 2016 is a pre planned reduction commensurate with the decreased testing requirements as the DoD Mobility Unclassified Capability (DMUC) continues to mature as planned post IOC which occurred January 2014. Additionally, as both the DMUC and DMCC Capabilities continue to mature in FY 2015 and beyond testing requirements will continue to decrease consistent with previously planned funding requirements.			
Accomplishments/Planned Programs Subtotals	19.832	19.459	14.253

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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• O&M/PE0303126K: *Operation & Maintenance, Defense-Wide*	73.766	75.015	70.604	-	70.604	72.480	74.029	-	-	Continuing	Continuing
• Procurement/PE0303126K: *Procurement, Defense-Wide*	120.257	77.564	79.136	-	79.136	97.847	118.657	120.025	-	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 Internet Protocol (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.

E. Performance Metrics

DISN OSS: 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.

OSS Central – Information Sharing Modules (cum.)
FY 2014 Actual: 14 Modules
FY 2015 Target: 14 Modules
FY 2016 Target: N/A

OSS Central – System Users (cum.)
FY 2014 Actual: 5,000 Users
FY 2015 Target: 6,800 Users

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FY 2016 Target: N/A

Customer Interface Center (CIC)
FY 2014 Actual: N/A
FY 2015 Target: N/A
FY 2016 Target: N/A

COTS solution for customer orders
FY 2014 – 14 info sharing procedures, 10,000 users (71% of estimated user base complete)
FY2015 – 6,800 Users
FY2016 - COTS solution for customer orders

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.

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

Tech Refresh:

Defense Production Act Title II Optical Networking Project
FY 2014 Target: Develop migration strategy
FY 2015 Target: Develop migration strategy
FY 2016 Target: Develop migration strategy

100G Optical
FY 2014 Target: N/A
FY 2015 Target: 100G Optical Solution
FY 2016 Target: 100G Optical Solution

DISN OSS – UC and Mobility
FY 2014: N/A
FY 2015: COTS solution for UC and Mobility
FY 2016: NA

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DRSN: Will perform on time and within the restricted budget performance of contracted development at least 95% of the time. Will meet the agreed schedule for Systems Requirements Review (SRR), Preliminary Design Review (PDR), Critical Design Review (CDR), delivery and testing. Component replacement development meets the agreed schedule for SRR, PDR, CDR, delivery and testing at least 95% of the time.

Mobility: FY 2015 – Test commercial mobile devices and receive official, written approval (DISA certification and accreditation and security) within three months. Also includes testing and evaluation of three initiatives every quarter: one-off demonstrations follow up testing against the Mobile Device Management (MDM), verification of devices used against the MDM and requirements testing to ensure Mobility's requirements have been met. Mobility will produce a detailed Implementation Plan, Concept of Operations and Standard Operating Procedures, for the Device Mobile Classified Capability (DMCC); by second quarter of FY 2015. Beyond this, the four identified DMCC Suites will be operational in the 2nd and 3rd Quarter of FY 2015.

FY 2016 – Continue Test and Evaluation of Mobile Applications to ensure Mobile Applications are Verified and Validated prior to hosting on the MAS. Will support testing of commercial mobile devices and certification and accreditation approval. Funds will support quarterly testing to include three Mobility initiatives every quarter and evaluation of various Mobile Initiatives; follow up testing against the Mobile Device Management (MDM); verification and validation testing of devices used against the MDM; and requirements testing to ensure Mobility's requirements have been met. DoD Mobility will continue to evolve detailed Implementation Plans, Concept of Operations and Standard Operating Procedures for DMCC Capabilities. Beyond this, the four identified DMCC Suites will be operational and scaled to meet updated user population in the 2nd and 3rd Quarter of FY 2016.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon : Florida	7.083	1.661	Mar 2014	1.894	Mar 2015	1.894	Feb 2016	-		1.894	Continuing	Continuing	Continuing
Systems Engineering for IP Enabling DSS-2A Secure Voice Switch	C/T&M	Raytheon : Florida	21.440	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering &Technical Services for Information Sharing Services for Voice	C/T&M	SAIC : VA	2.774	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	Various : VA	1.818	0.208		0.577	May 2015	-		-		-	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	12.635	-		-		-		-		-	Continuing	Continuing	Continuing
Gateway Improvement	SS/CPFF	Iridium : McLean, VA	13.565	-		-		-		-		-	Continuing	Continuing	Continuing
Field Application Tool	MIPR	NSWC : Dahlgren	6.635	-		-		-		-		-	Continuing	Continuing	Continuing
DTCS Handset	SS/CPFF	Iridium : McLean, VA	5.850	-		-		-		-		-	Continuing	Continuing	Continuing
Command and Control Handset	SS/CPFF	Iridium : McLean, VA	7.275	-		-		-		-		-	Continuing	Continuing	Continuing
Alt. Supplier Development	MIPR	NSWC : Dahlgren, VA	3.450	-		-		-		-		-	Continuing	Continuing	Continuing
Radio Only Interface	MIPR	NSWC : Dahlgren, VA	2.525	-		-		-		-		-	Continuing	Continuing	Continuing
Remote Control Unit	SS/CPFF	Iridium : McLean, VA	2.100	-		-		-		-		-	Continuing	Continuing	Continuing
Type 1 Security	SS/CPFF	Iridium : McLean, VA	6.455	-		-		-		-		-	Continuing	Continuing	Continuing
Vehicle Integration	MIPR	NSWC : Dahlgren, VA	3.185	-		-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*	Project (Number/Name) T82 / *DISN Systems Engineering Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO : Various	5.386	3.331	May 2014	3.442	May 2015	-		-		-	Continuing	Continuing	-
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis : VA	1.168	-		-		-		-		-	-	-	-
System Engineering and Technical Services for ISOM	Various	DITCO : Various	2.500	0.415	May 2014	0.546	May 2015	-		-		-	-	-	-
Serialized Asset Management - OSS	C/T&M	SAIC : VA	0.614	0.208	Apr 2014	-		-		-		-	-	-	-
Gateways - Mobility	TBD	TBD : TBD	-	3.529	Mar 2014	3.578	Jan 2015	-		-		-	-	-	-
Thin Client Solution - Mobility	TBD	TBD : TBD	0.300	1.000	Nov 2013	1.000	Nov 2014	-		-		-	-	-	-
New Field Communications	C/FFP	TBD : TBD	-	0.550	Jan 2014	0.550	Jan 2015	-		-		-	-	-	-
National Conference Management	MIPR	USAF : Ratheon	1.851	2.663	Jan 2014	-		-		-		-	-	-	-
IP Enable DRSN	MIPR	USAF : Ratheon	1.562	-		-		-		-		-	-	-	-
HEMP Phone Development	TBD	Raytheon : TBD	0.869	-		-		-		-		-	-	-	-
100G Optical	TBD	TBD : TBD	-	0.337	May 2014	-		-		-		-	-	-	-
Defense Production Act III Optical Networking	TBD	TBD : TBD	-	-		-		3.442		-		3.442	-	-	-
DoD Mobility Capability Service Assurance	C/FFP	TBD : TBD	-	-		1.942	Jan 2015	-		-		-	-	-	-
		Subtotal	113.655	13.902		13.529		5.336		-		5.336	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
IT Support - Mobility	C/FFP	Arieds, LLC : Ft. Meade	2.300	-		-		-		-		-	-	-	-
NS2 SE Support - Mobility	C/FFP	APPTIS : Ft. Meade	0.311	-		-		-		-		-	-	-	-
IT Support - Mobility	Various	TBD : TBD	-	3.000	Jan 2014	3.000	Jan 2015	-		-		-	-	-	-
		Subtotal	2.611	3.000		3.000		-		-		-	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	Various	JITC : Various	2.450	-		-		2.810	Oct 2015	-		2.810	Continuing	Continuing	Continuing
Test & Evaluation Support - Mobility	Various	JITC : Ft. Meade	0.600	0.930	Oct 2013	0.930	Oct 2014	0.930	Oct 2015	-		0.930	-	-	-
Integration, Test adn Modification - Mobility	Various	TBD : TBD	-	2.000	Nov 2013	2.000	Nov 2014	5.177	Nov 2015	-		5.177	-	-	-
Tech Refresh/Functionality Testing	MIPR	Multiple : Various	-	-		-		-		-		-	Continuing	Continuing	Continuing
Tech Refresh/Functionality Testing	MIPR	Naval Observatory : MA	-	-		-		-		-		-	-	-	Continuing
OSS/Functionality-Configuration	MIPR	Multiple : Various	-	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	3.050	2.930		2.930		8.917		-		8.917	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-		-	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*	Project (Number/Name) T82 / *DISN Systems Engineering Support*	

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	119.316	19.832		19.459		14.253		-		14.253	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

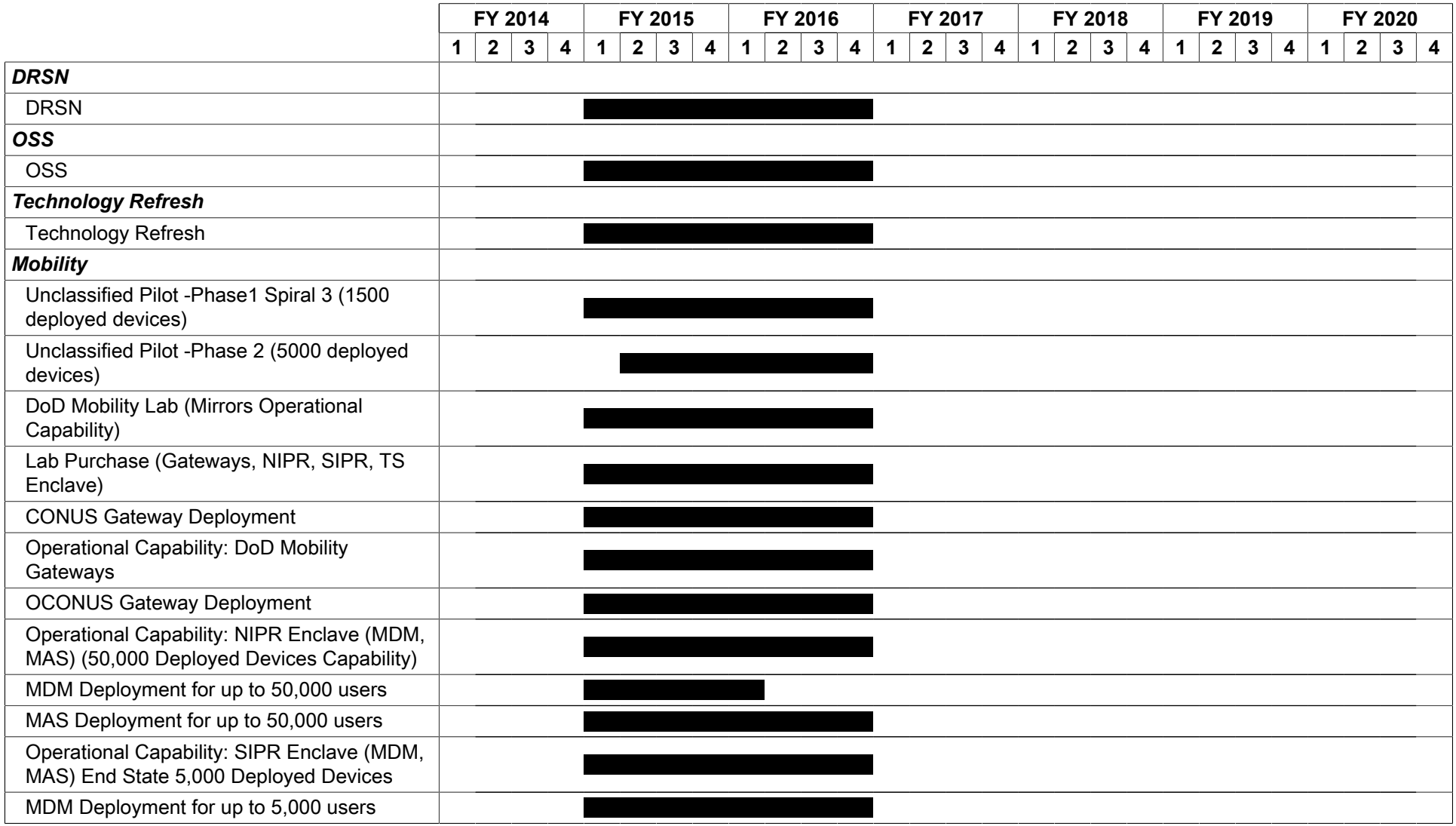

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

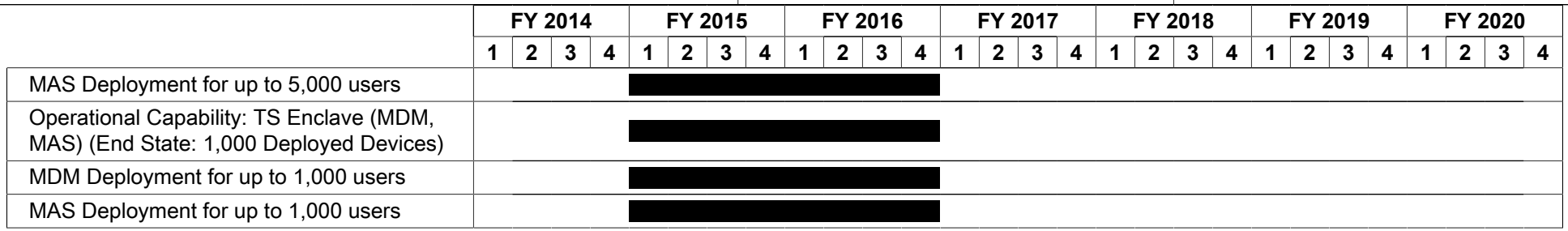

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DRSN				
DRSN	1	2015	4	2016
OSS				
OSS	1	2015	4	2016
Technology Refresh				
Technology Refresh	1	2015	4	2016
Mobility				
Unclassified Pilot -Phase1 Spiral 3 (1500 deployed devices)	1	2015	4	2016
Unclassified Pilot -Phase 2 (5000 deployed devices)	2	2015	4	2016
DoD Mobility Lab (Mirrors Operational Capability)	1	2015	4	2016
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)	1	2015	4	2016
CONUS Gateway Deployment	1	2015	4	2016
Operational Capability: DoD Mobility Gateways	1	2015	4	2016
OCONUS Gateway Deployment	1	2015	4	2016
Operational Capability: NIPR Enclave (MDM, MAS) (50,000 Deployed Devices Capability)	1	2015	4	2016
MDM Deployment for up to 50,000 users	1	2015	1	2016
MAS Deployment for up to 50,000 users	1	2015	4	2016
Operational Capability: SIPR Enclave (MDM, MAS) End State 5,000 Deployed Devices	1	2015	4	2016
MDM Deployment for up to 5,000 users	1	2015	4	2016
MAS Deployment for up to 5,000 users	1	2015	4	2016
Operational Capability: TS Enclave (MDM, MAS) (End State: 1,000 Deployed Devices)	1	2015	4	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MDM Deployment for up to 1,000 users	1	2015	4	2016
MAS Deployment for up to 1,000 users	1	2015	4	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	113.028	14.782	12.671	13.735	-	13.735	13.915	14.296	14.610	14.724	Continuing	Continuing
T64: *Special Projects*	55.178	5.559	5.148	5.170	-	5.170	5.247	5.240	5.352	5.352	Continuing	Continuing
T70: *Strategic C3 Support*	57.850	9.223	7.523	8.565	-	8.565	8.668	9.056	9.258	9.372	Continuing	Continuing

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	13.144	12.671	13.323	-	13.323
Current President's Budget	14.782	12.671	13.735	-	13.735
Total Adjustments	1.638	-	0.412	-	0.412
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	1.638	-	0.412	-	0.412

Change Summary Explanation

The FY 2014 increase of +$1.638 was the result of the completion of additional system assessments and development of overarching National Leadership Command Capabilities (NLCC) architecture to support future NLCC modernization.

The FY 2016 increase of +$0.412 enables limited development of technical solutions that improve NLCC performance to meet evolving senior leader priorities aligned to changing world events.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	Project (Number/Name) T64 / *Special Projects*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
T64: *Special Projects*	55.178	5.559	5.148	5.170	-	5.170	5.247	5.240	5.352	5.352	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 2014	FY 2015	FY 2016
Title: Special Projects	5.559	5.148	5.170
FY 2014 Accomplishments: Classified.			
FY 2015 Plans: Classified.			
FY 2016 Plans: Classified.			
Accomplishments/Planned Programs Subtotals	5.559	5.148	5.170

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 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T64 / *Special Projects*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering & Integration	C/CPFF	Verizon : Arlington, VA	55.178	5.559	Dec 2013	5.148	Dec 2014	5.170	Dec 2015	-		5.170	Continuing	Continuing	Continuing
		Subtotal	55.178	5.559		5.148		5.170		-		5.170	-	-	-

	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	55.178	5.559		5.148		5.170		-		5.170	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T64 / *Special Projects*

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Classified																												
Classified																												

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T64 / *Special Projects*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Classified				
Classified	1	2014	4	2020

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
T70: *Strategic C3 Support*	57.850	9.223	7.523	8.565	-	8.565	8.668	9.056	9.258	9.372	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 2014	FY 2015	FY 2016
Title: Systems Analysis	4.690	2.370	-
FY 2014 Accomplishments: Continued to update and automate the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document such that they are available to end users in real time. Supported additional engineering, and assessments of NC3 capabilities and vulnerabilities; further expanded the NC3 future architecture technical models; enhanced the NC3 roadmap; and continued engineering of communication and technology improvements for the NC3 systems.			
FY 2015 Plans: Will continue updates for the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document. Will also continue to support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanding the NC3 future architecture and development of a robust investment roadmap to support the mission of the Joint Systems Engineering and Integration Office (JSEIO) and Senior decision maker's.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
The decrease of -$2.320 from FY 2014 to FY 2015 will impact the enhancement, design and integration of NC3 capabilities to enable increased performance of the NLCC mission and senior leader priorities. ***FY 2016 Plans:*** The decrease of -$2.370 from FY 2015 to FY 2016 reflects the realignment of various JSEIO engineering/technical efforts towards an integrated construct that provides holistic Systems Engineering, Analysis, and Architecture support.			
Title: Operational Assessments ***FY 2014 Accomplishments:*** Continued planning and executing recurring operational assessments of the NC3 system. ***FY 2015 Plans:*** Will continue the planning and executing of recurring operational assessments of the NC3 system. The decrease of -$0.233 from FY 2014 to FY 2015 will cause a schedule slippages of mandated assessments of senior leader fixed, mobile and aerial communication and video capabilities. ***FY 2016 Plans:*** The decrease of -$3.382 from FY 2015 to FY 2016 reflects the realignment of various JSEIO engineering/technical efforts towards an integrated construct that provides holistic Systems Engineering, Analysis and Architectural support.	3.615	3.382	-
Title: Systems Engineering ***FY 2014 Accomplishments:*** Enhanced engineering activities for airborne command centers and development of the SLC3S System Description document. ***FY 2015 Plans:*** Will continue to provide engineering for airborne command centers and other aircraft and development of the SLC3S System Description. The increase of +$.853 from FY 2014 to FY 2015 is the result of additional support for long range NLCC planning and vulnerability assessments that ensure NC3 capabilities adequately meet continuously evolving minimal performance requirements for Senior decision makers (e.g., President, DoD command centers, aircraft (e.g., Air Force One and the National Airborne Operations Center) and other C2 platforms). ***FY 2016 Plans:***	0.918	1.771	-

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
The decrease of -$1.771 from FY 2015 to FY 2016 reflects the realignment of various JSEIO engineering/technical efforts towards an integrated construct that provides holistic Systems Engineering, Analysis, and Architecture support.			
Title: Systems Engineering, Analysis and Architecture	-	-	8.565
FY 2016 Plans: Implement a portfolio management and configuration control construct to facilitate integration and modernization of continuity of operations/continuity of government (COOP/COG), NC3 and Senior Leader Command, Control, and Communications Systems (SLC3S) capabilities that modernize and increase NLCC performance requirements. Continue updates for the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document to improve NLCC capabilities. Develop engineering solutions and documentation to improve NLCC future capabilities as well as perform operational assessments of the communication platforms to identify performance, operational and any potential vulnerabilities. Expand NLCC future architecture and roadmap to identify return on investment constructs and improve/modernize NLCC capabilities. The increase of +$8.565 from FY 2015 to FY 2016 is the result of a realignment various JSEIO engineering/technical efforts towards focused on development of integrated holistic Systems Engineering, Analysis, and Architecture support to ensure tightly coupled solutions.			
Accomplishments/Planned Programs Subtotals	9.223	7.523	8.565

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• O&M, PE 0303131K: *O&M*	14.892	13.983	15.616	-	15.616	15.838	16.462	16.685	16.777	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; and Pragmatics, Mclean, 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

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

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.

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.

MEECN achieved all its FY 2014 performance metrics and is on track to achieve the FY 2015 and FY 2016 targets of provisioning the Joint Staff requirements within the allocated resources 90% of the time.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering 1	C/CPAF	SAIC : McLean, VA	12.064	3.132	Aug 2014	2.432	Aug 2015	2.432	Aug 2016	-		2.432	Continuing	Continuing	Continuing
Systems Engineering 2	C/CPAF	Raytheon Company : Arlington, VA	25.623	3.342	Feb 2014	3.342	Feb 2015	3.342		-		3.342	Continuing	Continuing	Continuing
Systems Engineering 3	C/CPFF	Pragmatics : McLean, VA	9.070	1.010	Nov 2013	-		-		-		-	-	10.080	10.080
Systems Engineering 4	C/FP	Raytheon Company : Arlington, VA	4.320	1.739	Aug 2014	1.749	Feb 2015	1.749	Feb 2016	-		1.749	Continuing	Continuing	Continuing
Systems Engineering 5	C/CPFF	BAH : Falls Church, VA	4.273	-		-		-		-		-	-	4.273	4.2.73
Systems Engineering 6	C/CPFF	Harris Corporation : Melbourne, FL	2.500	-		-		-		-		-	-	2.500	2.500
Systems Engineering 7	C/CPAF	Carson Engineering : Bethesda, MD	-	-		-		1.042	Jun 2016	-		1.042	Continuing	Continuing	Continuing
System Engineering 8	C/FFP	MITRE Corp : McLean, VA	-	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	57.850	9.223		7.523		8.565		-		8.565	-	-	-

	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	57.850	9.223		7.523		8.565		-		8.565	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

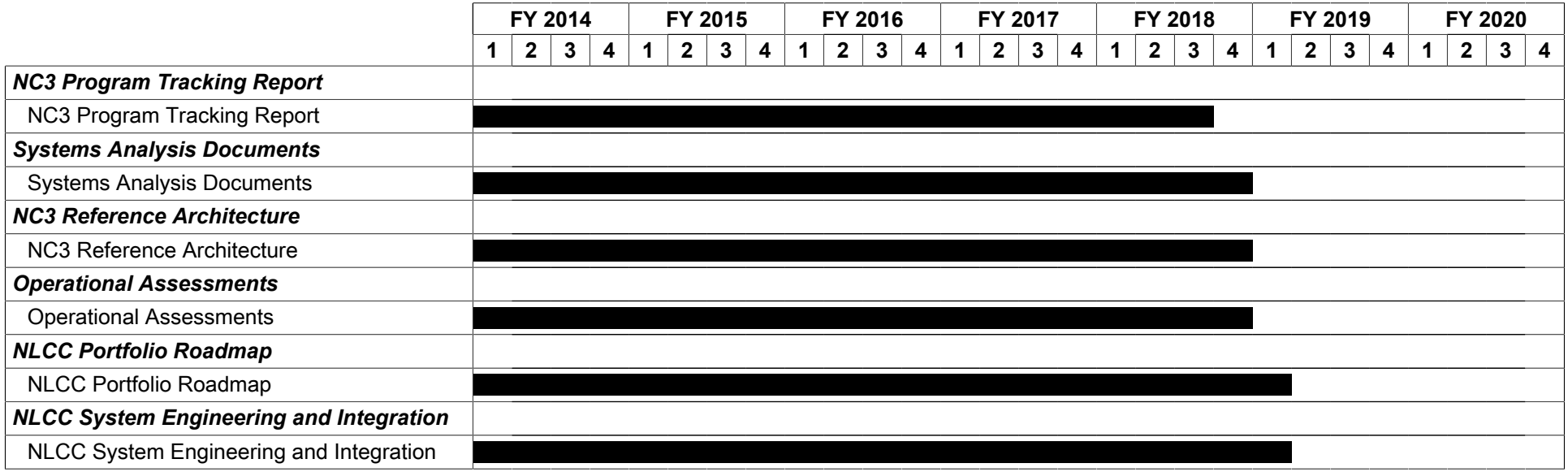

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NC3 Program Tracking Report				
NC3 Program Tracking Report	1	2014	3	2018
Systems Analysis Documents				
Systems Analysis Documents	1	2014	4	2018
NC3 Reference Architecture				
NC3 Reference Architecture	1	2014	4	2018
Operational Assessments				
Operational Assessments	1	2014	4	2018
NLCC Portfolio Roadmap				
NLCC Portfolio Roadmap	1	2014	1	2019
NLCC System Engineering and Integration				
NLCC System Engineering and Integration	1	2014	1	2019

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	432.346	27.814	33.793	21.503	-	21.503	11.314	12.141	11.624	11.731	Continuing	Continuing
CC01: *Global Command and Control System-Joint (GCCS-J)*	432.346	27.814	33.793	21.503	-	21.503	11.314	12.141	11.624	11.731	Continuing	Continuing

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.

The GCCS-J Program is the Department of Defense (DoD) Joint C2 system of record. It incorporates 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. GCCS-J is used by all nine Combatant Commands (COCOMs) 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. It provides support for commanders and staffs as they conduct joint and multinational operations by providing a fused picture of the battle space within an integrated system that is supporting joint warfighter needs today. GCCS-J is currently focused on sustainment, synchronization, and modernization to meet emerging operational needs by modifying and enhancing elements or capabilities in order to implement new requirements, enhance functionality, increase efficiency and lower operating and deployment costs while taking advantage of the progress made by current operational systems and technologies. The GCCS-J program is also executing incremental modernization of C2 capabilities using the Joint Requirements Oversight Council (JROC) approved needs.

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. One of the key capabilities residing within the JPES portfolio of sustaining the existing Joint Operational Planning and Execution System (JOPES) while modernization of JOPES is planned and implemented. The JPES portfolio also includes a core set of infrastructure services consisting of the JPES Framework (JFW) and a variety of mission applications to include Joint Force Projection (JFP), Joint Capabilities Requirements Manager (JCRM) and eventually the capabilities that will replace JOPES.

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 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	28.288	33.793	22.120	-	22.120
Current President's Budget	27.814	33.793	21.503	-	21.503
Total Adjustments	-0.474	-	-0.617	-	-0.617
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.474	-	-0.617	-	-0.617

Change Summary Explanation

The FY 2014 decrease of -$0.474 was due to delayed delivery of Joint C2 Mission Operational Priorities and software architecture modernization initiatives to reduce the overall sustainment cost.

The FY 2016 decrease of -$0.617 is due to reduced modernization efforts through programmatic, engineering support, and development contract reductions, reduced security upgrades for v4.2.0.9, and reduced Joint Staff J-3/J-6 Operational Priorities to sustainment levels.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / *Global Command and Control System*	Project (Number/Name) CC01 / *Global Command and Control System-Joint (GCCS-J)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
CC01: *Global Command and Control System-Joint (GCCS-J)*	432.346	27.814	33.793	21.503	-	21.503	11.314	12.141	11.624	11.731	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 2014	FY 2015	FY 2016
Title: Development and Strategic Planning	15.970	16.215	11.229
Description: Develop, publish, and "execute" a GCCS-J migration and modernization strategy that achieves the following GCCS-J Modernization objectives in accordance with Joint C2 Mission "operational" priorities and the DoD's JC2 Reference Architecture: • Continue to decompose applicable existing applications into services • Limit local deployment and move as much to the enterprise as possible • Continue to expose data and scale services to support an enterprise implementation			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
• Continue to evolve more economical hardware and software architecture without impact to the operational user or Family of Systems (FoS)/interface partners • Reduce overall sustainment cost through use of more cost effective and appropriate Commercial-off-the-Shelf (COTS) and Hardware (HW) products • Evolve to use of agile development practices • Consolidation of clients and tools ***FY 2014 Accomplishments:*** Continued integration, testing, fielding and technical refreshment activities in support of the COCOMs. Transitioned local global enclaves to reusable enterprise deployments. Continued the testing and integration necessary to maintain interoperability between GCCS-J and the FoS. Continued migration to open source software based on capability usage feedback from the community on remaining components. ***FY 2015 Plans:*** Continue development and testing activities for GCCS-J releases to implement enterprise deployment improvements. Deployment of enterprise capabilities will achieve and maintain information security at a lower cost. The increase of +$0.245 from FY 2014 to FY 2015 is due to the replacement of legacy software tools. ***FY 2016 Plans:*** Continue to update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance, and in support of the Joint C2 Analysis of Alternatives (AoA) goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities. The decrease of -$4.986 from FY 2015 to FY 2016 is due to transition of GCCS-J baselines from development to sustainment.			
Title: Joint Planning and Execution Services (JPES)	11.844	17.578	10.274
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. ***FY 2014 Accomplishments:*** Completed development of the Joint Operation Planning and Execution System (JOPES) Implementation Plan for JOPES Modernization. Began work towards implementing the requirements to achieve Mission Assurance Category (MAC) I security			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
accreditation status and used by additional APEX systems requiring a MAC I interface to APEX data. JPES Framework (JFW) provided 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 was achieved as prioritized by the APEX Technical Integrator. The first set of capabilities resulting from JOPES Modernization initiatives was developed and fielded. ***FY 2015 Plans:*** Primary effort is to support the JOPES Modernization Implementation Plan. There will be further development of JPES applications to complete the integration of Joint Capabilities Requirements Manager (JCRM) and PFG with JFW and continue to evolve JFW Certified Data center Operations Manager (CDOM) to incorporate JPEC and GFM data objects. Migrate applications to JFW, and continue developing new widgets to support the JPE and GFM communities. The increase of +5.734 from FY 2014 to FY 2015 continues JOPES Modernization development to replace the legacy system which reaches end of life during 2017. ***FY 2016 Plans:*** Continue improvements/expansion of JFW services to include replacement for newsgroups, workflow Management service, administration services for monitoring and management of austere environments. Widgets will continue to be developed to replace existing JOPES functionality and JCRM and PFG will be modernized. The decrease of -$7.304 from FY 2015 to FY 2016 is due to offloading or deprecating external system interfaces from legacy JOPES to the modernized infrastructure which reduces testing and interoperability lifecycle costs.			
Accomplishments/Planned Programs Subtotals	27.814	33.793	21.503

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• PE 0303150K: *Operation & Maintenance, Defense-Wide*	126.537	128.488	124.072	-	124.072	123.676	-	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

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. All development, integration, and migration efforts within the portfolio are primarily supported through Cost Reimbursable Task

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

Orders issued under competitively awarded contracts. 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

Activity: Effectively communicate with external command and control systems

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

FY 2015 (Planned): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

FY2016 (Estimated): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

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

FY 2014 (Actual): Successful fielding of GCCS-J Global Release 4.3 to designated Critical Sites. Met

FY 2015 (Planned): Successful fielding of GCCS-J Global Release 5.0 to designated Critical Sites

FY2016 (Estimated): Successful fielding of GCCS-J Global Release 6.0 to designated Critical Sites

Activity: Development of Widgets and Plug-Ins to replace current (deprecated) functionality and/or add new functionality driven by the Joint Staff RPSP.

FY 2014 (Actual): N/A

FY 2015 (Planned): Develop, test, and release JC2CUI widgets and Agile Client plug-ins quarterly. FY15 Estimated: 100%

FY 2016 (Estimated): Develop, test, and release JC2CUI widgets and Agile Client plug-ins quarterly. FY16 Estimated: 100%

Activity: Modernize GCCS-J infrastructure components to reduce overall sustainment costs (COTS & HW), increase scalability and performance through shift to enterprise deployment. Reduce release cycles through agile development and deployment.

FY 2014 (Actual): N/A

FY 2015 (Estimated): N/A

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

FY 2016 (Estimated): Achieve Fielding Decision Review (FDR) for Global Release 6.0. FY16 Estimated: 100%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPFF	NGMS : Reston, VA	20.289	-		-		-		-		-	-	20.289	20.289
Product Development 2	FFRDC	MITRE : McLean, VA	7.077	-		-		-		-		-	-	7.077	7.077
Product Development 3	SS/FFP	Dynamic Systems : Los Angeles, CA	3.189	-		-		-		-		-	-	3.189	3.189
Product Development 4	C/CPFF	Pragmatics : McLean, VA	31.239	-		-		-		-		-	-	31.239	31.239
Product Development 6	C/CPIF	BAH : McLean, VA	3.369	-		-		-		-		-	-	3.369	3.369
Product Development 7	C/CPIF	JPES Framework : Various	17.019	2.535	Dec 2013	-		-		-		-	-	19.554	19.554
Product Development 8	C/CPFF	RTB Development : Various	13.116	-		-		-		-		-	-	13.116	13.116
Product Development 9	C/CPFF	IGS Development : Various	12.398	-		-		-		-		-	-	12.398	12.398
Product Development 10	C/CPFF	SAIC : Falls Church, VA	4.826	-		-		-		-		-	-	4.826	4.826
Product Development 11	MIPR	SSC : San Diego, CA	13.217	0.100	Jan 2014	-		-		-		-	-	13.317	13.317
Product Development 12	C/CPFF	NGMS : Reston, VA	62.514	-		4.500	Dec 2014	-		-		-	-	67.014	67.014
Product Development 13	MIPR	NGIT : Various	1.772	-		-		-		-		-	-	1.772	1.772
Product Development 14	C/CPFF	NGMS : Reston, VA	62.191	10.626		-		8.764	Feb 2016	-		8.764	Continuing	Continuing	Continuing
Product Development 15	C/CPIF	Booz Allen Hamilton : McLean, VA	3.283	-		-		-		-		-	-	3.283	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton : Various	0.431	3.254	Oct 2013	-		-		-		-	-	3.685	3.685
Product Development 17	C/CPAF	Booz Allen Hamilton : Falls Church, VA	1.229	-		-		-		-		-	-	1.229	1.229
Product Development 18	C/CPAF	AB Floyd : Alexandria, VA	12.477	-		-		-		-		-	-	12.477	12.477
Product Development 19	C/CPAF	Femme Comp Inc : Chantilly, VA	7.249	-		-		-		-		-	-	7.249	7.249

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 20	C/CPFF	SAIC : Falls Church, VA	5.876	-		-		-		-		-	-	5.876	5.876
Product Development 21	C/CPIF	Booz Allen Hamilton : McLean, VA	3.394	2.471	Oct 2014	-		-		-		-	-	5.865	5.865
Product Development 22	MIPR	JDISS : Various	6.039	-		-		-		-		-	-	6.039	6.039
Product Development 23	C/FFP	NGMS : Reston, VA	4.790	-		-		-		-		-	-	4.790	4.790
Product Development 24	MIPR	SPAWAR : Charleston, SC	5.270	3.264	Nov 2013	1.500	May 2015	-		-		-	-	10.034	10.034
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS : Various	5.710	-		-		-		-		-	-	5.710	5.710
Product Development 26	C/CPAF	Tactical 3-D COP : Various	3.200	-		-		-		-		-	-	3.200	3.200
Product Development 27	SS/FFP	JITC : Various	20.400	-		-		-		-		-	-	20.400	20.400
Product Development 28	C/CPFF	TBD - JCRM : TBD	5.000	-		-		1.800	Apr 2016	-		1.800	Continuing	Continuing	Continuing
Product Development 30	C/CPFF	TBD : TBD	-	-		4.886	Jun 2015	1.000	Sep 2016	-		1.000	Continuing	Continuing	Continuing
Product Development 31	C/TBD	TBD : TBD	-	-		3.881	May 2015	1.569	Apr 2016	-		1.569	Continuing	Continuing	Continuing
Product Development 32	C/CPFF	TBD : TBD	-	-		3.783	Apr 2015	-		-		-	-	3.783	3.783
Product Development 33	C/TBD	TBD : TBD	-	-		4.600	Mar 2015	-		-		-	-	4.600	4.600
Engineering Services and Integration 29	SS/FFP	TBD : Various	3.009	-		2.773	Jun 2015	-		-		-	-	5.782	5.782
I3 Engineering Services & SW Development	C/TBD	NGIT : Various	1.811	-		-		-		-		-	-	1.811	1.811
Product Development 29	TBD	JOPES modernization : TBD	-	2.043	Apr 2014	-		2.400	Sep 2016	-		2.400	Continuing	Continuing	Continuing
		Subtotal	341.384	24.293		25.923		15.533		-		15.533	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/T&M	Oracle : Various	1.003	-		-		-		-		-	-	1.003	1.003
Support 2	C/CPFF	JC2 Common Interface : Various	4.808	-		-		-		-		-	-	4.808	4.808
Support Costs - Engineering Support 3	FFRDC	MITRE : Various	0.754	-		-		-		-		-	-	0.754	0.754
Support Costs - Engineering Support 4	C/CPFF	Pragmatics : McLean, VA	2.574	1.225	Nov 2013	-		-		-		-	-	3.799	3.799
Support Costs - Engineering Support 5	C/CPFF	IPA : College Park, MD	0.283	-		-		-		-		-	-	0.283	0.283
Support Cost 6	C/FFP	STA : Falls Church, VA	2.122	-		0.650	Sep 2015	-		-		-	-	2.772	2.772
Support Costs	C/CPFF	TBD : TBD	-	-		3.700	Sep 2015	-		-		-	-	3.700	3.700
Support Cost 7	TBD	Pragmatics : McLean, VA	0.064	-		-		3.500	Sep 2016	-		3.500	Continuing	Continuing	Continuing
		Subtotal	11.608	1.225		4.350		3.500		-		3.500	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/TBD	SAIC : Falls Church, VA	0.744	-		-		-		-		-	-	0.744	0.744
Test & Evaluation 2	MIPR	JITC : Ft. Huachuca, AZ	26.315	-		2.050	Oct 2014	1.200	Oct 2015	-		1.200	Continuing	Continuing	Continuing
Test & Evaluation 3	MIPR	DIA : Various	7.224	-		1.000	Oct 2014	0.800	Jun 2016	-		0.800	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA : Various	2.342	-		0.470	Oct 2014	0.470	Jun 2016	-		0.470	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC : Falls Church, VA	9.681	-		-		-		-		-	-	9.681	9.681
Test & Evaluation 6	C/CPAF	SAIC : Falls Church, VA	23.133	-		-		-		-		-	-	23.133	23.133

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 7	C/CPFF	Pragmatics : McLean, VA	0.308	-		-		-		-		-	-	0.308	0.308
Test & Evaluation 8	MIPR	JITC : Various	0.005	-		-		-		-		-	-	0.005	0.005
Test & Evaluation 9	MIPR	JITC : Various	0.138	0.759		-		-		-		-	-	0.897	0.897
Test & Evaluation 10	MIPR	DISA FSO : Various	0.277	0.782		-		-		-		-	-	1.059	1.059
Test & Evaluation 11	MIPR	TEMC Test Support : Various	0.229	-		-		-		-		-	-	0.229	0.229
Test & Evaluation 12	MIPR	DISA TEMC : Falls Church, VA	0.971	-		-		-		-		-	-	0.971	0.971
Test & Evaluation 13	MIPR	STRATCOM : Offut, NE	1.155	-		-		-		-		-	-	1.155	1.155
Test & Evaluation 14	MIPR	DISA FSO : Falls Church, VA	1.200	-		-		-		-		-	-	1.200	1.200
Test & Evaluation 15	C/CPFF	TQI : Falls Church, VA	1.698	-		-		-		-		-	-	1.698	1.698
Test & Evaluation 16	C/CPFF	TQI : Falls Church, VA	0.494	-		-		-		-		-	-	0.494	0.494
Test & Evaluation 17	MIPR	Slidell : Various	0.436	-		-		-		-		-	-	0.436	0.436
		Subtotal	76.350	1.541		3.520		2.470		-		2.470	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	MIPR	SSC Atlantic : Charleston, SC	3.004	0.755	Dec 2013	-		-		-		-	-	3.759	3.759
		Subtotal	3.004	0.755		-		-		-		-	-	3.759	3.759

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*	

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	432.346	27.814		33.793		21.503		-		21.503	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

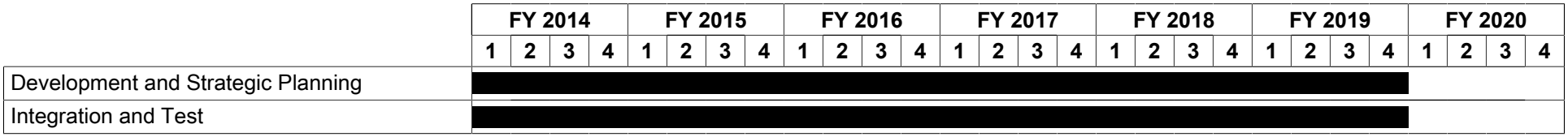

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Development and Strategic Planning	1	2014	4	2019
Integration and Test	1	2014	4	2019

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	130.608	8.050	13.393	20.342	-	20.342	17.091	12.516	12.872	12.987	Continuing	Continuing
JS1: *Joint Spectrum Center*	130.608	8.050	13.393	20.342	-	20.342	17.091	12.516	12.872	12.987	Continuing	Continuing

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 (GEMSIS) 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	7.681	13.423	21.412	-	21.412
Current President's Budget	8.050	13.393	20.342	-	20.342
Total Adjustments	0.369	-0.030	-1.070	-	-1.070
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.369	-0.030	-1.070	-	-1.070

Change Summary Explanation

The FY 2014 increase of +$0.369 provided contract support to enhance the effectiveness of DoD world-wide access to spectrum.

The FY 2015 decrease of -$0.030 is the result of reduced contract support for the development of enhanced analytical tools.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303153K *I Defense Spectrum Organization*

The FY 2016 decrease of -$1.070 is due to delays in integrating spectrum capabilities within GEMSIS, transitioning emerging technologies to programs of record, and developing enterprise spectrum capabilities.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / *Defense Spectrum Organization*	Project (Number/Name) JS1 / *Joint Spectrum Center*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
JS1: *Joint Spectrum Center*	130.608	8.050	13.393	20.342	-	20.342	17.091	12.516	12.872	12.987	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Joint Spectrum Center (JSC), which is a division of DSO, designs, develops, and maintains Department of Defense (DoD) automated spectrum management systems, evaluation tools, and databases. The databases are the prime sources of information for DoD use of the Electromagnetic (EM) spectrum. The JSC 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 2014	FY 2015	FY 2016
Title: Advanced Spectrum Tools	3.626	6.944	0.860
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 2014 Accomplishments: Enhanced the Joint Spectrum Data Repository (JSDR) by developing and deploying a statistical data quality assessment capability that addressed all frequency assignment files currently hosted by the DSO. Implemented an unclassified but sensitive internet protocol router network (NIPRNet) version of the JSDR at a Defense Enterprise Computing Center (DECC). Initiated development of Spectrum XXI Online (SXXIO) v2.3. Enhanced the automated data sharing capabilities (Stepstone and Joint Data Access Web Server (JDAWS)) and the spectrum data exchange standard based on refined requirements generated through the activities of data Communities Of Interest (COIs). Initiated development of Spectrum Relocation/Requirements Analysis Capability (SRRAC) v2.0. Improvements to the spectrum supportability risk assessment tool included additional “Wizards” for			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
novice users, and enabling secure remote access by connecting to the SIPRNet. Development and information assurance activities enabled deployment of the Mass Relocation Tool. ***FY 2015 Plans:*** Will focus on fielding SXXIO Full Operational Capability (FOC), hosting of SRRAC v2.0 and the spectrum supportability risk assessment tool on SIPRNet, and further developing capabilities to support situational awareness of spectrum use at the strategic and joint operational level to include coordination and integration with evolving Joint Electromagnetic Spectrum Operations (JEMSO) capabilities. DSO will deploy the enhanced JSDR Initial Operational Capability (IOC) at a DISA Enterprise Service Center (ESC). This new version of the JSDR software will implement a new data exchange format, data quality assessment capability, Universal query and Federated data capabilities, as well as a cross domain solution for data exchange with external DSO customers. Will focus on fielding SXXIO Full Operational Capability (FOC), hosting of SRRAC v2.0 and the spectrum supportability risk assessment tool on SIPRNet, and further developing capabilities to support situational awareness of spectrum use at the strategic and joint operational level to include coordination and integration with evolving JEMSO capabilities. DSO will deploy the enhanced JSDR Initial Operational Capability (IOC) at a DISA Enterprise Service Center (ESC). This new version of the JSDR software will implement a new data exchange format, data quality assessment capability, Universal query and Federated data capabilities, as well as a cross domain solution for data exchange with external DSO customers. The increase of +$3.318 from FY 2014 to FY 2015 will allow deployment of a NIPRNet instance of the JSDR including development and fielding of a cross domain solution for the new spectrum data standard. This increase will enable continued development of SXXIO features through FY 2015 that will support the full range of spectrum assignment and coordination processes, and support the eventual sunset of legacy SXXI. The increase will also enable SRRAC v2.0 to be hosted on SIPRNet. ***FY 2016 Plans:*** Enhancements to Spectrum Technology and Test Initiative in support of Spectrum Engineering Analysis and Relocation efforts. Supports evaluation of future and existing spectrum analysis tools. The decrease of -$6.084 from FY 2015 to FY 2016 is the result of the realignment of the JSDR & Spectrum XXI Online efforts and funding into the Global Electromagnetic Spectrum Information System (GEMSIS) to re-baseline the GEMSIS program.			
Title: DoD Electromagnetic Environmental Effects (E3) Program	1.323	1.397	4.667
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			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
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 Electromagnetic (EM) environment. JOERAD enables operators to make critical decisions about 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 encompassed regulatory, technical, and operational spectrum and E3 issues and associated risks. ***FY 2014 Accomplishments:*** Conducted four HERO surveys for forward deployed bases and critical reviews of approximately 400 JCIDS documents supporting DoD acquisition, research and analysis efforts. Conducted quality assurance inspections. ***FY 2015 Plans:*** Will initiate conversion of the JOERAD to a web-based capability. Will conduct Joint Ordnance Commanders Group (JOCG) HERO Subgroup meetings and support the JOCG Executive Committee. Will develop ordnance susceptibility data records and perform quality data inspections for use in ordnance deconfliction. Will conduct up to eight forward HERO surveys for the COCOMs/Services. Will conduct CONUS base emitter surveys for ordnance safety database validation and update the DoD ordnance radio frequency (RF) safety requirements. Will update MIL-HDBK-235 Electromagnetic Environment (EME) Profiles to address blue force jammer environment. Will continue to implement the DoD E3 Program on behalf of OSD in support of system acquisitions. Will review approximately 400 JCIDS and Information Support Plan (ISP) documents assigned by the Joint Staff and DoD CIO. The increase of +$0.074 from FY 2014 to FY 2015 will enable the JOCG HERO Subgroup meetings to be conducted and fully support the JOCG Executive Committee, develop additional ordnance susceptibility data records, and perform quality data inspection for use in ordnance deconfliction. In addition, will provide spectrum and E3 training modules for DAU program management and systems engineering curriculum and fully support the JCIDS acquisition process. ***FY 2016 Plans:*** Will convert the Joint Ordnance E3 Assessment Database (JOERAD) to a web-enabled application compliant with the Standard Spectrum Resource Format. Will conduct Joint Ordnance Commanders Group (JOCG) Hazards Electromagnetic Radiation to Ordnance (HERO) Subgroup meetings, support the JOCG Executive Steering Committee and develop and maintain the Services' HERO susceptibility data records. Will conduct forward deployed base HERO surveys for the COCOMs/Services, and CONUS based emitter surveys for ordnance safety database validation and update the DoD ordnance radio frequency (RF) safety requirements. Will update MIL-HDBK-235, "Electromagnetic Environment (EME) Profiles" and develop EME profiles to address			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
blue force jammer and electronic warfare environments. Will conduct monthly DoD E3 IPT Meetings. Will provide technical support to DoD CIO, the Joint Staff, and other DoD Components on E3, spectrum, hazards of EM radiation matters. Will review JCIDS and Information Support Plan (ISP) acquisition documents assigned by the Joint Staff and DoD CIO and update guidance instructions as necessary. Will provide E3 and SS training to the DoD Components and develop/maintain training curricula at the Defense Acquisition University. The increase of +$3.270 from FY 2015 to FY 2016 will support complete conversion of JOERAD to a web-enabled application and conversion to Standard Spectrum Resource Format (SSRF) compliancy. Will fully enable development and maintenance of the Services' HERO susceptibility data records and performance of data quality inspections. In addition, will enable the update of MIL-HDBK-235, "Electromagnetic Environment (EME) Profiles" and EME profiles to address blue force jammer and electronic warfare environments.			
Title: Emerging Spectrum Technologies (EST) ***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. ***FY 2014 Accomplishments:*** Focused 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. ***FY 2015 Plans:*** Efforts will focus on maturing the enabling concepts, processes, standards, and architectures for the application of DSA and other promising sharing methods to meet DoD's growing spectrum requirements. Coordination and collaboration with operational, policy/regulatory, and technology oriented stakeholders will be conducted. The increase of +$1.039 from FY 2014 to FY 2015 will enable initial efforts to plan for and coordinate a concept demonstration of spectrum sharing capabilities with stakeholders. This will be accomplished through the application of DSA.	1.315	1.596	3.123

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
The increase of +$0.281 from FY 2014 to FY 2015 will enable initial efforts to plan for and coordinate a concept demonstration of spectrum sharing capabilities with stakeholders. This will be accomplished through the application of DSA. ***FY 2016 Plans:*** Will focus on collaboration with the Science and Technology community (including Assistant Security Defense for Research and Engineering (ASDR&E), Service Labs and Defense Advanced Research Projects Agency (DARPA)) to develop and begin execution of technology roadmaps and integration strategies that result in system flexibility and operational agility. Revisions will be made to the current spectrum management architecture to reflect transforming spectrum operations through application of EST in accordance with the new DoD EMS Spectrum Strategy. Prototype capabilities that provide increased operational agility will be developed and demonstrated. The DSA Spectrum Management Roadmap will be updated to include application of DSA in spectrum sharing scenarios. An initial set of Joint standard ontologies for spectrum operations will be developed. The increase of +$1.527 from FY 2015 to FY 2016 will continue efforts to improve spectrum sharing capabilities through DSA.			
Title: Global Electromagnetic Spectrum Information System (GEMSIS)	1.786	3.456	11.692
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. ***FY 2014 Accomplishments:*** Increment two implemented and deployed 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 Afloat Electromagnetic Spectrum Operations Program (AESOP). ***FY 2015 Plans:*** Will improve/enhance user interface and deliver the Spectrum dashboard to enable quick access to information and capabilities. Integration efforts will include implementation of SXXIO v2.3, Stepstone v2.1, JSDR and other services. The increase of $1.670 from FY 2014 to FY 2015 will enable further development of user interfaces and the Spectrum dashboard. ***FY 2016 Plans:*** GEMSIS Increment Two develops and implements the Integrated Spectrum Desktop enhanced capabilities with integration of improved frequency assignment and spectrum management tools and web services from JSDR, SXXIO, End to End Spectrum Supportability (E2ESS), and Coalition Joint Spectrum Management Tool (CJSMPT). Will improve/enhance user interface and deliver the Spectrum dashboard to enable quick access to information and capabilities. Integation efforts will include			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
implementation of E2ESS (HNSWDO and Stepstone capabilities combined), SXXIO, JSDR, and CJSMPT maintenance and version releases and other enterprise service integration into the Integrated Spectrum Desktop. The increase of +$8.236 from FY 2015 to FY 2016 is due to the realignment of $5.965 from Advanced Spectrum Tools to rebaseline GEMSIS and $2.271 that will support continued improvements in the quality and completeness of spectrum data and will provide enhanced access to information and capabilities. This includes implementation and version releases for Stepstone, JSDR, SXXIO, ISD capabilities.			
Accomplishments/Planned Programs Subtotals	8.050	13.393	20.342

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• O&M, DW/PE 0303153K: *O&M, DW*	37.133	35.192	35.366	-	35.366	35.461	38.517	37.881	-	Continuing	Continuing

Remarks

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 EXELIS, 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. Provide engineering support to DoD Components to ensure E3 and spectrum supportability requirements are addressed during the acquisition life-cycle meeting at least 90% of program suspenses.
2. Execute effective emerging spectrum technologies evaluation process that generates timely and relevant products evaluating at least 3 technologies per quarter.
3. Provide technical electromagnetic environmental effects (E3) and spectrum engineering support upon request from the Combatant Commands, their components and the Military Services with a minimum 98% response rate.
4. Develop an operational Joint spectrum management system that delivers at least 90% of products on schedule in accordance with objective scheduled events and deliverables as approved in the Acquisition Program Baseline- Schedule Status of systems.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Services 1	C/CPIF	EXELIS, Inc. : Herndon, VA	118.342	6.297	Oct 2013	12.040	Oct 2014	18.989	Oct 2015	-		18.989	Continuing	Continuing	Continuing
Technical Engineering Services 2	MIPR	Various : Various	3.205	0.355	Oct 2013	0.355	Oct 2014	0.355	Oct 2015	-		0.355	Continuing	Continuing	Continuing
		Subtotal	121.547	6.652		12.395		19.344		-		19.344	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	JTIC : Ft. Huachuca	1.912	0.400	Oct 2013	-		-		-		-	-	2.312	2.312
		Subtotal	1.912	0.400		-		-		-		-	-	2.312	2.312

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE : Ft. Monmouth, NJ	7.149	0.998	Oct 2013	0.998	Oct 2014	0.998	Oct 2015	-		0.998	Continuing	Continuing	Continuing
		Subtotal	7.149	0.998		0.998		0.998		-		0.998	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	130.608	8.050		13.393		20.342		-		20.342	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

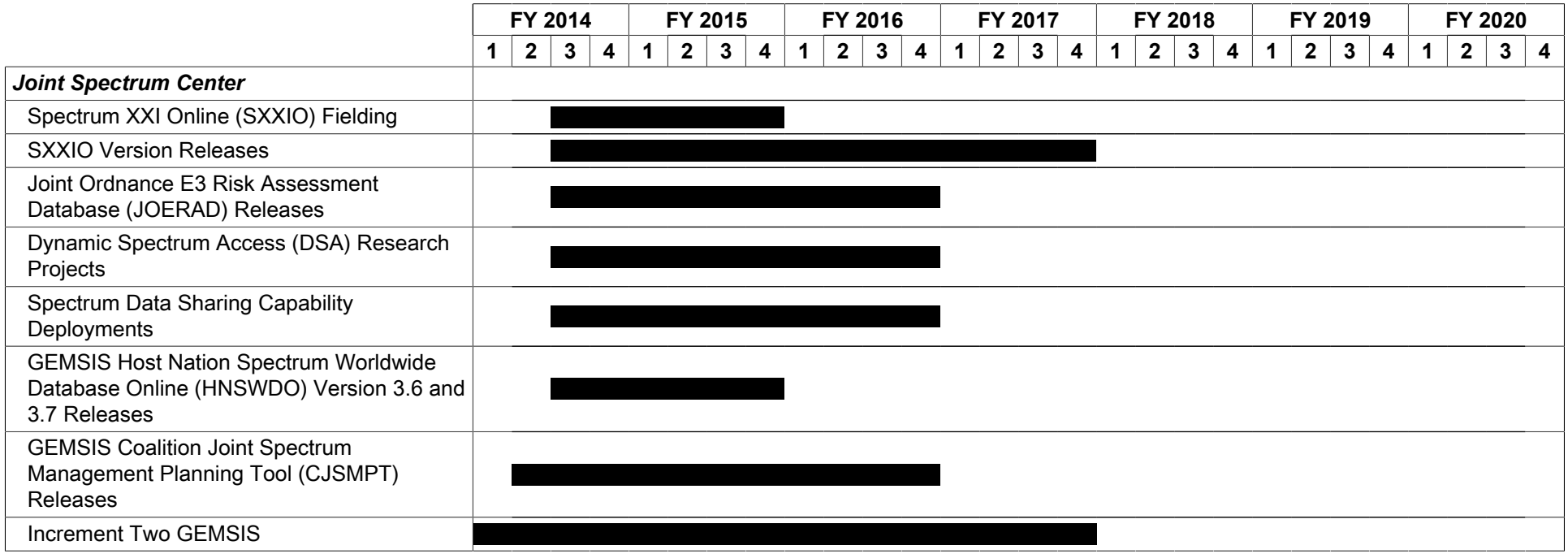

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Joint Spectrum Center				
Spectrum XXI Online (SXXIO) Fielding	3	2014	4	2015
SXXIO Version Releases	3	2014	4	2017
Joint Ordnance E3 Risk Assessment Database (JOERAD) Releases	3	2014	4	2016
Dynamic Spectrum Access (DSA) Research Projects	3	2014	4	2016
Spectrum Data Sharing Capability Deployments	3	2014	4	2016
GEMSIS Host Nation Spectrum Worldwide Database Online (HNSWDO) Version 3.6 and 3.7 Releases	3	2014	4	2015
GEMSIS Coalition Joint Spectrum Management Planning Tool (CJSMPT) Releases	2	2014	4	2016
Increment Two GEMSIS	1	2014	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	241.633	3.259	3.774	0.444	-	0.444	1.701	1.581	1.274	1.285	Continuing	Continuing
T57: *Net-Centric Enterprise Services (NCES)*	241.633	3.259	3.774	0.444	-	0.444	1.701	1.581	1.274	1.285	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Program Executive Office Enterprise Services (PEO-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 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 Sensitive but Unclassified (SBU) Internet Protocol (IP) Data network and 300 thousand users on the Secret IP Data network. The 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	3.325	3.774	1.274	-	1.274
Current President's Budget	3.259	3.774	0.444	-	0.444
Total Adjustments	-0.066	-	-0.830	-	-0.830
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.066	-	-0.830	-	-0.830

Change Summary Explanation

The FY 2014 decrease of -$0.066 is the result of decreased testing requirements.

The FY 2016 decrease of -$0.830 is the result of deferred scheduled integrations of evolving commercial technologies into the Enterprise Services due to reduced presence at test events.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303170K / *Net-Centric Enterprise Services (NCES)*	Project (Number/Name) T57 / *Net-Centric Enterprise Services (NCES)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
T57: *Net-Centric Enterprise Services (NCES)*	241.633	3.259	3.774	0.444	-	0.444	1.701	1.581	1.274	1.285	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Program Executive Office Enterprise Services (PEO-ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, with a resilient and flexible access control infrastructure that enables strong authentication for secure information sharing in the Department of Defense (DoD), and the identification, transitioning, and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the portfolio include an enterprise collaboration capability supporting over 900,000 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 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 (IP) Data network; DoD Visitor that allows personnel to "go anywhere within the DoD, login, and be productive";the DoD Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites; and privilege management Authentication Gateway Services (AGS) that is integrated with the Identity and Access Management services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability. 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 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 in 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

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.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Test and Evaluation	3.259	3.774	0.444
FY 2014 Accomplishments: Supported the phased testing during development of the replacement Defense Enterprise Collaboration service based on open source technology and supported the development testing of the Enterprise Store Front providing widget support to the Command and Control community. Supported the operational testing required for enhancements, upgrades, or added functionality to operational enterprise services. Supported 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.			
FY 2015 Plans: Will provide support for the operational testing and evaluation of enterprise services and unified capabilities used in the Joint Information Environment and the transitioning of local services into the Department of Defense (DoD) enterprise infrastructure. Supports operational testing, modeling and simulation, or technical evaluation of technologies required to support source selection activities. Will also support the continuing analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services to keep them current with evolving technologies. The increase of +$0.515 from FY 2014 to FY 2015 is due to requirements for operational testing and evaluation of emerging enterprise services and testing and modeling and simulation associated with jumpstarting enterprise services that can be leveraged by the Joint Information Environment.			
FY 2016 Plans: Will provide support for the operational testing and evaluation of enterprise services and unified capabilities used in the Joint Information Environment and the transitioning of local services into the Department of Defense (DoD) enterprise infrastructure. Supports operational testing, modeling and simulation, or technical evaluation of technologies required to support source selection activities. Will also support the continuing analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services to keep them current with evolving technologies. The decrease of -$3.330 from FY 2015 to FY 2016 is the result of decreased testing requirements primarily due to the completion of the development, transitioning, and testing of the replacement Defense Enterprise Collaboration service.			
Accomplishments/Planned Programs Subtotals	3.259	3.774	0.444

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*	

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• O&M, DW/PE 0303170K: *O&M, DW*	126.426	96.995	94.394	-	94.394	98.321	100.887	105.495	106.520	Continuing	Continuing
• Procurement, DW/PE 0303170K: *Procurement, DW*	3.086	1.921	1.819	-	1.819	1.793	1.820	1.828	1.830	Continuing	Continuing

Remarks

D. Acquisition Strategy

The portfolio of services is leveraging portions of the acquisition approach approved for the NCES Program. Based on the approved NCES acquisition strategy, the portfolio 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 portfolio 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 the rapid fielding of 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

This 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. The user community will guide 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, the Defense Information Systems Agency will rapidly deliver functionality and capability at the lowest possible cost and risk in the shortest possible timeframe.

E. Performance Metrics

E. Performance Metrics

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*

Net-Centric Enterprise Services (NCES) uses continuous monitoring to ensure the delivered and managed portfolio of services meets 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, and is responsive to evolving mission requirements.

Activity:
• Requirements Satisfaction

Continue to expand, modernize, and enhance the portfolio of enterprise services to ensure the functionality is kept current with warfighter needs, evolving technologies, and DoD policy. Delivery of modernized services and integration of new technologies are fully tested and delivered in a timely fashion to meet mission needs.

Expected Outcome:

FY2014 (Results): Began the transition activities required to replace the Defense Enterprise Collaboration service with a functional replacement capability; completed the transition of Enterprise Store Front into the portfolio.
FY2015 (Plan): Complete the transition to the replacement Defense Enterprise Collaboration service and support any development and testing required to transition the users from the existing service to the replacement service.
FY2016 (Estimated): Identify mission needs and candidate local services that cross Service and Combatant Command boundaries for their potential to transition into the enterprise infrastructure and the expanding portfolio.

Activity:
• Portfolio Evolution

Support the transition and integration of new and existing enterprise services and evolving technologies. Provide continuing analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services to keep them current with evolving technologies and establish the strategic vision of enterprise services to ensure they evolve to support the user's missions.

Expected Outcome:

FY2014 (Results): Transitioned the Strategic Knowledge Integration Web to an X86 platform, implemented an open source database, and researched a bug in the existing software; transitioned to an open source technology for the replacement Defense Enterprise Collaboration service to expand flexibility to support evolving mission and functionality needs at a lower cost of ownership.
FY2015 (Plan): Identify, research, and develop additional functionality for the replacement Defense Enterprise Collaboration service to ensure it stays relevant to the end-users mission needs.
FY2016 (Estimated): Evaluate Service-centric applications and technologies transitioning into the Joint Information Environment to identify candidates to “Jump start” as potential enterprise services that can support other Services with similar mission needs.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*

Activity:
- Enterprise Service Availability

Operational testing of modernized services or updated technologies into existing services validate that the validated customer requirement of ≥ .997 availability/reliability is sustained. Operational availability/reliability requirement is met to ensure the modernized service or technologies updates supports the customer perspective of value to mission effectiveness and relevancy to evolving mission needs.

Expected Outcome:

FY2014 (Results): The portfolio of enterprise services met the threshold of .997 availability.
FY2015 (Plan): Operational requirement met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.
FY2016 (Estimated): Operational requirement met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.

The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighters' mission. The metrics associated with these management areas provide quantitative data to show that the portfolio of enterprise services 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 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 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 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	0.673	0.285	Jan 2014	0.285	Jan 2015	0.077	Jan 2016	-		0.077	Continuing	Continuing	2.586
Product Development 3	C/Various	FGM : Reston, VA	0.173	-		-		-		-		-	Continuing	Continuing	0.175
Product Development 4	MIPR	NSA : Fort Meade, MD	1.050	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 5	MIPR	SPAWAR : North Charleston, SC	0.285	-		-		-		-		-	Continuing	Continuing	0.305
Product Development 6	MIPR	SKIWEB : San Diego, CA	2.589	0.526	Dec 2013	0.526	Dec 2014	-		-		-	Continuing	Continuing	Continuing
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	8.719	1.465	Nov 2013	1.574	Nov 2014	0.070	Nov 2015	-		0.070	Continuing	Continuing	17.132
Product Development 12	C/Various	SOLERS : Arlington, VA	4.143	-		-		-		-		-	Continuing	Continuing	4.143
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	4.071
Product Development 15	C/FP	Various : Various	0.341	-		-		-		-		-	Continuing	Continuing	0.341
Product Development 16	C/FPIF	IBM : Armonk, NY	4.339	-		-		-		-		-	Continuing	Continuing	4.339
Product Development 17	C/FPIF	CARAHSOFT : Reston, Va	5.834	0.349	Jul 2014	0.649	Jul 2015	-		-		-	Continuing	Continuing	7.000
Product Development 18	C/FPIF	Various : Various	1.501	-		-		-		-		-	Continuing	Continuing	1.501
Product Development 19	MIPR	ARMY : Arlington, VA	9.756	-		-		-		-		-	Continuing	Continuing	9.756

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 20	C/FP	NORTHRUP GRUMMAN : Falls Church, VA	3.167	-		-		0.126	Apr 2016	-		0.126	Continuing	Continuing	4.167
		Subtotal	85.279	2.625		3.034		0.273		-		0.273	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	MIPR	JITC : Fort Huachuca, AZ	29.779	-		-		-		-		-	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	0.210
Test & Evaluation 4	C/Various	SAIC : Arlington, VA	11.569	0.634	Nov 2013	0.740	Nov 2014	0.171	Nov 2015	-		0.171	Continuing	Continuing	Continuing
Test & Evaluation 5	MIPR	TE : Fort Meade, MD	0.512	-		-		-		-		-	Continuing	Continuing	0.512
		Subtotal	60.140	0.634		0.740		0.171		-		0.171	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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
Management Services 9	C/FP	Various : Various	24.756	-		-		-		-		-	Continuing	Continuing	24.756
		Subtotal	96.214	-		-		-		-		-	-	-	96.214

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	241.633	3.259		3.774		0.444		-		0.444	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*

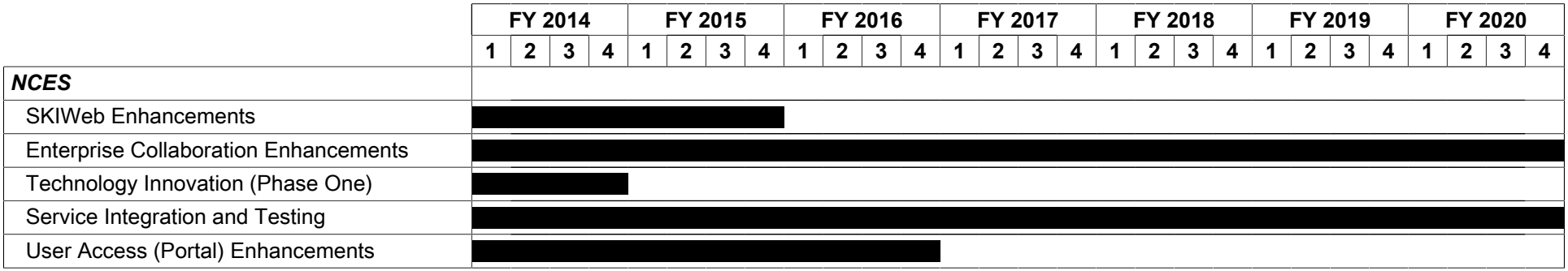

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NCES				
SKIWeb Enhancements	1	2014	4	2015
Enterprise Collaboration Enhancements	1	2014	4	2020
Technology Innovation (Phase One)	1	2014	4	2014
Service Integration and Testing	1	2014	4	2020
User Access (Portal) Enhancements	1	2014	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	35.383	5.147	2.697	1.736	-	1.736	0.732	0.740	2.534	2.556	Continuing	Continuing
NS01: *Teleport Generation 1/2*	35.383	5.147	2.111	0.434	-	0.434	0.732	0.740	2.534	2.556	Continuing	Continuing
NS02: *Teleport Generation 3*	0.000	-	0.586	1.302	-	1.302	-	-	-	-	Continuing	Continuing

MDAP/MAIS Code:
Other MDAP/MAIS Code(s): N81

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 DoD 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. DoD Teleport Generation 3 consists of three phases; Phases 1 and 2 are in Production and Deployment while Phase 3 is in Engineering and Manufacturing Development. Each DoD 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.

DoD 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 DoD Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. DoD 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, antijam 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 DoD 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 DoD 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 Ultra High Frequency (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 DoD 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	5.147	2.697	2.498	-	2.498
Current President's Budget	5.147	2.697	1.736	-	1.736
Total Adjustments	-	-	-0.762	-	-0.762
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.762	-	-0.762

Change Summary Explanation

The decrease of -$0.762 in FY 2016 is due to a planned realignment of funding between RDT&E and Procurement and a reduction in Joint Interoperability Certifications.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / *Teleport Program*	Project (Number/Name) NS01 / *Teleport Generation 1/2*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
NS01: *Teleport Generation 1/2*	35.383	5.147	2.111	0.434	-	0.434	0.732	0.740	2.534	2.556	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 approach summary for Teleport Gen 1/2 follows:

Generation 1/2 Technology Refresh/Technology Insertion: Funding will be used to maintain the Joint Interoperability Certification of the DoD Teleport System as the system is upgraded and refreshed with new components.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Teleport Program	5.147	2.111	0.434

FY 2014 Accomplishments:

Continued 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 supported preparation for the Operational Test Readiness Review (OTRR), operational testing, and operational validation for both Generation 3 Phase 1 and Phase 2. These events are required for Phase 1 and Phase 2 to enter the Full Deployment Decision (FDD) in FY 2015. Conducted developmental MUOS MVG (formerly MUOS to DSN) test and evaluation required to obtain KDP B in FY2015.

FY 2015 Plans:

Will continue documentation development in support of Generation 3 Phase 3 Milestone C decision scheduled for 4th quarter of FY 2015. Will continue research and developmental testing of gateway convergence and mesh technologies that will provide further flexibility and resiliency to the DoD Teleport /Gateway systems.

The decrease of -$3.036 from FY 2014 to FY 2015 is due to the planned realignment of funds from RDT&E to Procurement in order to support DoD Teleport tech refresh/insertion efforts and the separation of reporting for Teleport Generation 1/2 and Generation 3 beginning in FY 2015.

FY 2016 Plans:

Will conduct interoperability testing and evaluations on the DoD Teleport system as Commercial-off-the-shelf components and software are replaced to ensure the system is capable to meet our intended operational environment.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
The decrease of -$1.677 from FY 2015 to FY 2016 is due to a planned realignment of funding between RDT&E and Procurement to support Generation 3 hardware acquisition activities.			
Accomplishments/Planned Programs Subtotals	5.147	2.111	0.434

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• O&M, DW/ PE0303610K: *O&M, DW*	28.370	13.975	13.979	-	13.979	14.121	14.285	14.285	-	Continuing	Continuing
• Procurement, DW/ PE0303610K: *Procurement, DW*	68.075	52.462	33.210	-	33.210	29.104	23.003	23.064	-	Continuing	Continuing
• Military Construction, DW: *PE0303610, MILCON*	-	9.600	-	-	-	-	-	-	-	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

Teleport 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.

Teleport Program Metrics:

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

RDT&E funds will be used to maintain an interoperability certification of the fielded DoD Teleport system in light of required/desired system changes. These changes are certified in standalone test events or as part of DoD Interoperability Communications Exercises (DICE). Percentage will be computed by dividing the number of changes under test by the number deemed DoD Interoperable.

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 2014, FY 2015 and FY 2016:

Generation 1/2 Metric

Test and Evaluation of IP Modem

FY 2014 Target: 2 Acheived/2 Required
FY 2015: N/A
FY 2016: N/A

Percentage of system changes resulting in interoperability certification

FY 2014: 100%
FY 2015: 100%
FY 2016: 100%

Number of G3P1 Operational Test Events

FY 2014: N/A
FY 2015: N/A
FY 2016: 1 Planned/1 Required

Number of G3P2 Operational Test Events

FY 2014: N/A
FY 2015: N/A
FY 2016: 1 Planned/1 Required

Number of completed program events to develop, test, implement, and field and transfer

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

FY 2014: 7 Acheived/8 Required
FY 2015: 8 Planned/8 Required
FY 2016: 8 Planned /8 Required

MLGC to TPO
Number of completed program events to develop, test, implement, and field and transfer

FY 2014: 6 Acheived/6 Required
FY 2015: 5 Planned/6 Required
FY 2016: 6 Planned /6 Required

MVG to TPO
Number of completed program events to develop, test, implement, field and transfer

FY 2014: 6 Completed/6 Required
FY 2015: 6 Planned/6 Required
FY 2016: 6 Planned /6 Required

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical & Design Services (GDS)	Various	SSC Atlantic : Various	0.352	0.010	Feb 2014	0.539	Nov 2014	-		-		-	0.150	1.051	1.051
Engineering Technical & Design Services (MLGC)	Various	Various Locations : Various	0.743	0.010	May 2014	0.356	Nov 2014	-		-		-	0.410	1.519	Continuing
Engineering Services	C/CPFF	STF Ltd. : Fredericksburg, VA	0.297	-		-		-		-		-	-	0.297	0.297
Engineering Services	IA	SPAWAR Atlantic : Charleston, SC	0.075	-		-		-		-		-	-	0.075	0.075
Engineering Technical & Design Services (MVG)	IA	SSC Atlantic:Various : Various	0.320	-		0.244	Nov 2014	-		-		-	-	0.564	0.564
Engineering Technical & Design Services (Digital IF)	IA	CERDEC : TBD	0.904	-		-		-		-		-	-	0.904	0.904
		Subtotal	2.691	0.020		1.139		-		-		-	0.560	4.410	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/FFP	BAH : McLean, VA	15.711	0.600	Feb 2014	0.670	Nov 2014	-		-		-	-	16.981	Continuing
Program Office Support	SS/CPFF	SAIC : Falls Church, VA	0.166	-		-		-		-		-	-	0.166	0.166
Program Office Support	C/CPAF	STF : Fredericksburg, VA	0.157	-		-		-		-		-	-	0.157	0.157
Program Office Support	IA	SPAWAR : Charleston, SC	1.221	-		-		-		-		-	-	1.221	1.221
Contractor Program Office Support	MIPR	SSC Atlantic, STF : Charleston, SC	1.050	0.050	Oct 2013	-		-		-		-	1.100	2.200	2.200
Program Office Support	IA	CERDEC : Various	0.071	-		-		-		-		-	-	0.071	0.710
Engineering Technical & Design Services	IA	PM DCATS : Ft. Belvoir, VA	0.352	-		-		-		-		-	-	0.352	0.352

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical Support (Tech Refresh)	IA	SPAWAR : Charleston, SC	0.740	-		-		-		-		-	0.380	1.120	1.500
Engineering Technical Support (Tech Refresh) 2	IA	PM DCATS : Ft. Belvoir, VA	1.432	-		-		-		-		-	-	1.432	1.432
Program Office Support	TBD	PLD : TBD	1.356	1.578	Jan 2014	-		-		-		-	1.578	4.512	4.512
Program Office Support Engineering	IA	JITC : Ft. HUA, AZ	0.371	-		-		-		-		-	-	0.371	0.371
Engineering Technical Support (Spectral Warrior)	IA	NRL : NRL	0.552	-		-		-		-		-	-	0.552	0.552
Engineering Technical Support (NSSEG)	Various	SSC Atlantic : Various	0.729	-		-		-		-		-	-	0.729	0.729
		Subtotal	23.908	2.228		0.670		-		-		-	3.058	29.864	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Support Services (Tech Refesh)	MIPR	JITC : Ft. Huachuca	8.784	2.899	Jan 2014	0.302		0.434	Nov 2015	-		0.434	3.558	15.977	Continuing
		Subtotal	8.784	2.899		0.302		0.434		-		0.434	3.558	15.977	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	35.383	5.147		2.111		0.434		-		0.434	7.176	50.251	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

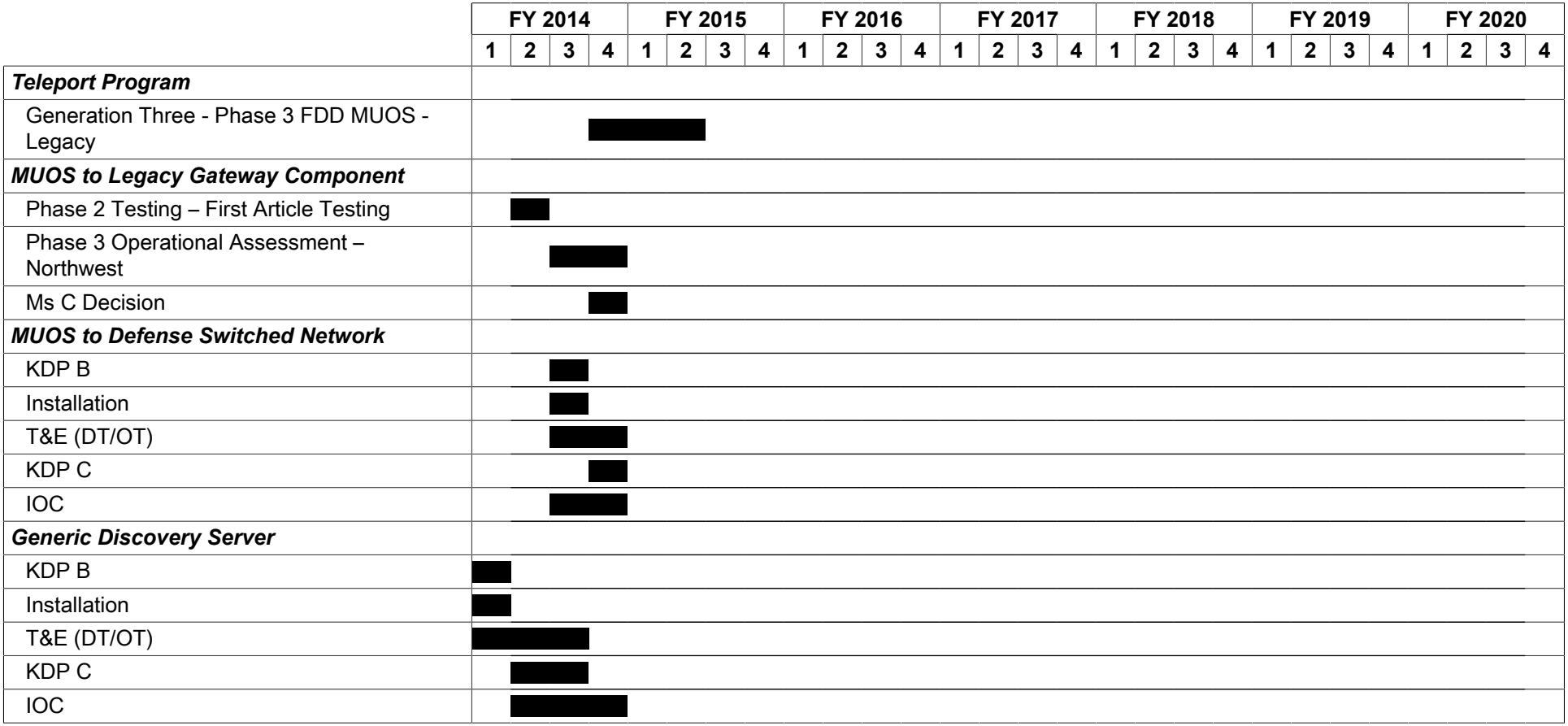

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Teleport Program				
Generation Three - Phase 3 FDD MUOS - Legacy	4	2014	2	2015
MUOS to Legacy Gateway Component				
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				
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				
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

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / *Teleport Program*	Project (Number/Name) NS02 / *Teleport Generation 3*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
NS02: *Teleport Generation 3*	-	-	0.586	1.302	-	1.302	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

MDAP/MAIS Code: N81

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 approach summary for Teleport Generation 3 follows:

Generation 3: Funding will be used to execute Pre-Milestone C documentation preparation and acquisition activities for Generation 3 Phase 3.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Teleport Program	-	0.586	1.302
Description: Generation 3: Funding will be used to execute Pre-Milestone C documentation preparation and acquisition activities for Generation 3 Phase 3. ***FY 2014 Accomplishments:*** FY 2014 accomplishments for Teleport Gen 3 are included in the Teleport Gen 1/2 submission. ***FY 2015 Plans:*** Will continue documentation development in support of Generation 3 Phase 3 Milestone C decision scheduled for 4th quarter of FY 2015. The increase of $0.586 from FY 2014 to FY 2015 is due to the separation of reporting between Generation 3 acquisition reporting and non-Generation 3 reporting. ***FY 2016 Plans:*** Will conduct operational testing and evaluations on the DoD Teleport Generation 3 Phase 3 implementation. The increase of $0.716 from FY 2015 to FY 2016 is due to the continuation of DoD Teleport Generation 3 acquisition testing as the Gen 3 Phase 3 capabilities are implemented.			
Accomplishments/Planned Programs Subtotals	-	0.586	1.302

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS02 / *Teleport Generation 3*

C. Other Program Funding Summary ($ in Millions)

N/A

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

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.

Generation 3 Program Metrics:
RDT&E funds will be used to perform acquisition testing.

Across appropriations, 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 2014, FY 2015 and FY 2016.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / *Teleport Program*	Project (Number/Name) NS02 / *Teleport Generation 3*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/FFP	BAH : McLean, VA	0.000	-		-		0.700	Nov 2014	-		0.700	-	0.700	Continuing
Testing Support Services	MIPR	JITC : Fort Huachuca	0.000	-		0.586		0.602		-		0.602	-	1.188	1.188
		Subtotal	0.000	-		0.586		1.302		-		1.302	-	1.888	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-		0.586		1.302		-		1.302	-	1.888	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS02 / *Teleport Generation 3*

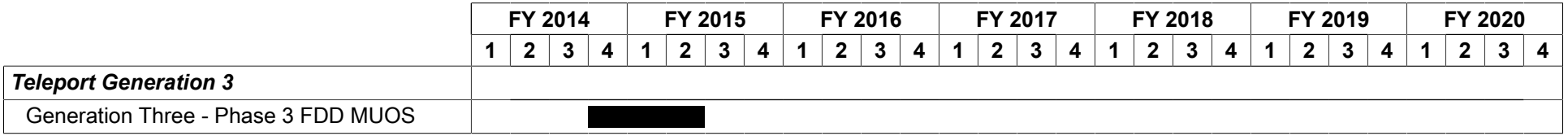

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS02 / *Teleport Generation 3*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Teleport Generation 3				
Generation Three - Phase 3 FDD MUOS	4	2014	2	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0305103K / *Cybersecurity Initiative*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	7.357	3.644	3.234	2.976	-	2.976	2.921	3.050	3.238	3.268	Continuing	Continuing
XXX: *Cybersecurity Initiative*	7.357	3.644	3.234	2.976	-	2.976	2.921	3.050	3.238	3.268	Continuing	Continuing

A. Mission Description and Budget Item Justification

Classified.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	3.658	3.234	3.114	-	3.114
Current President's Budget	3.644	3.234	2.976	-	2.976
Total Adjustments	-0.014	-	-0.138	-	-0.138
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.014	-	-0.138	-	-0.138

Change Summary Explanation

Classified.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	40.223	3.348	3.400	3.239	-	3.239	3.260	3.350	3.362	3.392	Continuing	Continuing
NF1: *Distributed Common Ground/Surface Systems*	40.223	3.348	3.400	3.239	-	3.239	3.260	3.350	3.362	3.392	Continuing	Continuing

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	3.348	3.400	3.400	-	3.400
Current President's Budget	3.348	3.400	3.239	-	3.239
Total Adjustments	-	-	-0.161	-	-0.161
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.161	-	-0.161

Change Summary Explanation

The FY 2016 decrease of -$0.161 is due to testing remotely rather than on-site following automation improvements.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305208K / *Distributed Common Ground/Surface Systems*	Project (Number/Name) NF1 / *Distributed Common Ground/Surface Systems*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
NF1: *Distributed Common Ground/Surface Systems*	40.223	3.348	3.400	3.239	-	3.239	3.260	3.350	3.362	3.392	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 2014	FY 2015	FY 2016
Title: Distributed Common Ground/Surface Systems (DCGS)	3.348	3.400	3.239
FY 2014 Accomplishments: Continued 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. Determined the extent DCGS Enterprise capabilities comply complied with established visible, accessible, understandable, and interoperable (VAUSI) standards that and make made them available and accessible in a "storefront" that enhances enhanced the sharing of net-centric data and services. Hosted or			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016

provided access to a T&E framework that provides provided validated, automated test tools for compliance testing, and will supported 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 continued to include Enterprise-level assessment events for the DCGS PoRs, National Agencies and Coalition Partners. Continued development and instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves. These efforts will bewere measured by the EMM and documented in an annual DCGS T&E FT Enterprise Assessment Report.

FY 2015 Plans:

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 establish procedures and conduct compliance testing of services against established standards prior to making them available and accessible in a "storefront" that enhances the sharing of net-centric data and services and promotes reuse of capabilities. Will establish and host initial “Testing as a Service” capabilities that will enable DCGS entities to test for standards compliance early and often during the development and acquisition processes. Enterprise T&E support will continue to include Enterprise-level assessment events such as Enterprise Challenge and Unified Vision for the DCGS PoRs, National Agencies and Coalition Partners. Will continue development and instrumentation for data collection and testing support on the DCGS network domains and enclaves; the number of active DDTE nodes is projected to increase as mission-based testing starts to span other communities of interest such as command and control. Data collected by these assessment efforts will continue to be reflected in the EMM and documented in an annual DCGS Enterprise Assessment Report.

The increase of +$0.052 from FY 2014 to FY 2015 is for advancement of DCGS T&E Focus Team (FT) Strategy and expansion of specific analytic software.

FY 2016 Plans:

Continuing to support DDTE and to provide enhanced functionality with expanding T&E capability, with a focus on increasingly automated evaluations of net-centric data and web services. Incorporating new technologies such as cloud computing, mobile technology, and “big data” in assessment methodologies and practices. To further DCGS Enterprise and associated Defense Intelligence Information Enterprise (DI2E) capabilities, conducting compliance testing of data, metadata, and services against established standards to enhance the sharing and promote reuse of net centric capabilities. Enhancing “Testing as a Service” (TaaS) capabilities that enable DCGS entities and other communities of interest (COIs), such as industry partners, to test for standards compliance early and often during the development and acquisition processes. Enterprise T&E support continues to include Enterprise-level assessment events such as Enterprise Challenge for the DCGS PoRs, National Agencies and Coalition Partners. Continuing development and instrumentation for data collection and testing support on the DCGS network domains and enclaves; with the number of active DDTE nodes increasing from 19 to 21 as the DCGS Programs of Record (PoRs) participate in

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
assessment venues with other DI2E entities. Developing and implementing passive instrumentation on operational networks that can gather data on capabilities not instantiated on the DDTE test domain to provide a more robust evaluation of the net-centric maturity of the DCGS Enterprise. Data collected by these assessment efforts are reflected in the Enterprise Maturity Model (EMM) and documented in an annual DCGS Enterprise Assessment Report. The decrease of -$0.161 from FY 2015 to FY 2016 is due to testing remotely rather than on-site following automation improvements and delay of end of life hardware replacement.			
Accomplishments/Planned Programs Subtotals	3.348	3.400	3.239

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

A T&E Mission Support Services (MSS) cost plus fixed fee contract provides 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 DCGS T&E FT performs a minimum of six DCGS Enterprise assessments per year, and the results are consolidated into the T&E FT Enterprise Assessment Report annually. The T&E FT also provides input to the DCGS Enterprise Focus Team's State of the Enterprise (SoE) Report, which includes the Enterprise Maturity Model (EMM) and shows measurable DCGS Enterprise net-centric maturity progress over time.

The T&E FT also leverages Joint Interoperability Certification testing to support the evaluation of DCGS Enterprise maturity. In FY14, of the six DCGS PoR systems, three hold current Joint Staff (JS), Command, Control, Communications, & Computers/Cyber (J6) Interoperability (IOP) Certifications and continue to conduct IOP testing on emerging releases. One DCGS PoR has completed interoperability testing, and the joint IOP certification is pending. The remaining two PoRs are not required to be JS J6 certified, but the T&E FT leverages data collected during periodic IOP assessments of these programs during enterprise-level demonstrations and test events. Due to increased automation for data collection, parsing and analysis, in addition to advances in PoR and Enterprise maturity, the T&E FT increases the cumulative number of net-centric capability evaluations each year. This trend is expected to continue in FY15 and FY16. 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 supported by the DCGS Governance.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	Various	N/A : N/A	18.059	1.004	Oct 2013	1.000	Oct 2014	0.900	Oct 2015	-		0.900	Continuing	Continuing	Continuing
		Subtotal	18.059	1.004		1.000		0.900		-		0.900	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services 1	C/T&M	Interop : Ft. Hua, AZ	3.763	-		-		-		-		-	-	3.763	3.376
Engineering/Technical Services 2	C/T&M	NGMS : Ft. Hua, AZ	12.927	-		-		-		-		-	-	12.927	12.927
Engineering/Technical Services 3	C/T&M	NGIT : Ft. Hua, AZ	3.612	-		-		-		-		-	-	3.612	3.612
Engineering/Technical Services 4	C/Various	Various : Various	0.157	0.586	Oct 2013	0.600	Oct 2014	0.209	Oct 2015	-		0.209	Continuing	Continuing	Continuing
Engineering/Technical Services 5	C/CPFF	TASC, Inc : Andover, MA	1.705	1.758	Oct 2013	1.800	Oct 2014	2.130	Oct 2015	-		2.130	-	-	-
		Subtotal	22.164	2.344		2.400		2.339		-		2.339	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	40.223	3.348		3.400		3.239		-		3.239	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Information Systems Agency		Date: February 2015
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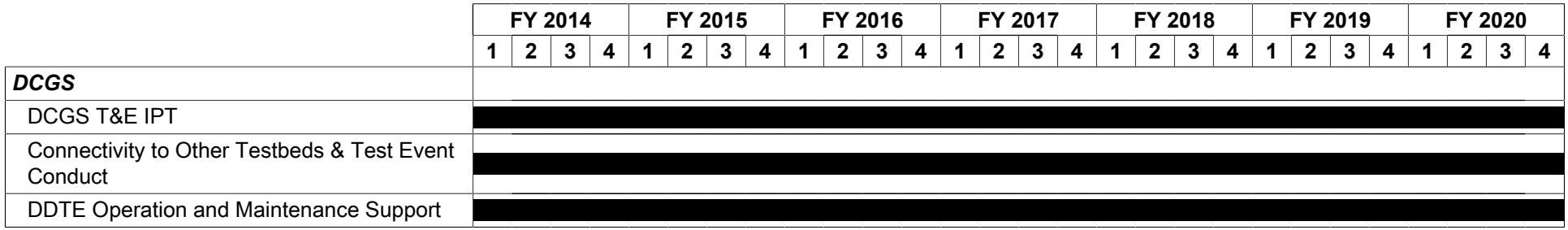

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DCGS				
DCGS T&E IPT	1	2014	4	2020
Connectivity to Other Testbeds & Test Event Conduct	1	2014	4	2020
DDTE Operation and Maintenance Support	1	2014	4	2020

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